

**Board Goals**  
**Levy Spending Plan 2008-2009**

**Goal: Safe Learning Environment**

Facilities & Grounds-Safety Repairs & Replacement.....	\$222,750
Health Support Staffing.....	\$405,091
Safety & Emergency Preparedness...	\$143,466

**Goal: Academic Success**

Intervention Programs Strug Students	\$720,333
Instructional Technical Support.....	\$270,397
After Hours Programs.....	\$99,000

**Goal: Articulated, Student-Centered Curriculum**

K-12 Certificated Staffing.....	\$1,630,932
Curriculum Development/Assessment.	\$1,067,159
Co-Curric & Extended Day Activities....	\$924,443
Professional Development & Training	\$747,744
Classroom Supplies/Instruct Equip...	\$288,133
Teacher Leadership and Support.....	\$229,439
Midday Transportation.....	\$149,402

**Goal: Systems Approach to District Operations**

Custodial, Maintenance & Grounds Support.....	\$1,621,898
Tech Support/Systems Replacement...	\$1,398,352
Bus Replacement.....	\$198,617
Life Cycle Replacement of Support & Operations Equipment.....	\$108,900

**Goal: Recruit & Retain a High Quality Workforce**

Office & Paraprofessional Support.....	\$1,852,713
Professional/Staff Development Extra Time.....	\$1,920,887
Support Staff Professional Develop.....	\$160,074

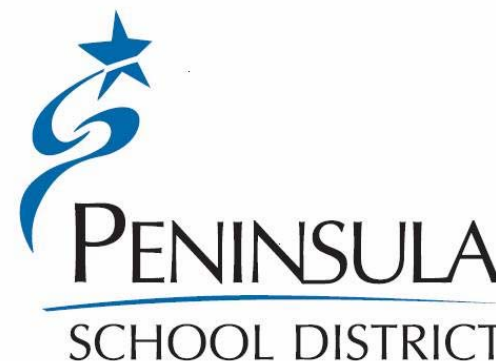
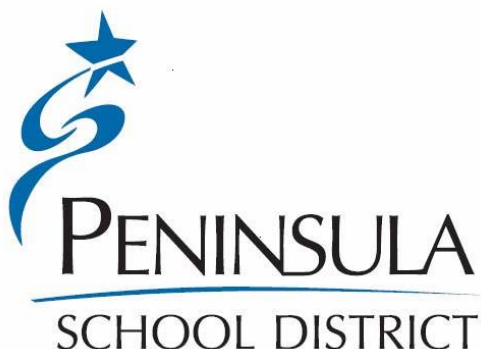
**Goal: Plan for Facility Maintenance,  
Replacement and Use**

Facility Maintenance & Repair.....	\$829,043
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**Goal: Communications Plan, Community  
Involvement**

Community Partnerships .....	\$24,750
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**Grand Total..... \$15,013,523**



**Board of Directors**

District 1	Matt Wilkinson
District 2	Wendy Wojtanowicz
District 3	Jill Guernsey
District 4	Jill Uddenberg
District 5	Jill Johnson

14015 62<sup>nd</sup> Ave. NW  
Gig Harbor, WA 98332

(253) 530-1000

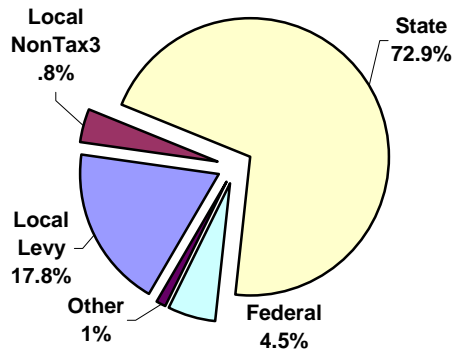
**Budget  
Information**  
**2008-2009**

**Goal: Fiscal Strategies and Policies That Balance District Needs and Revenues and Ensure Efficient and Equitable Use of Resources**

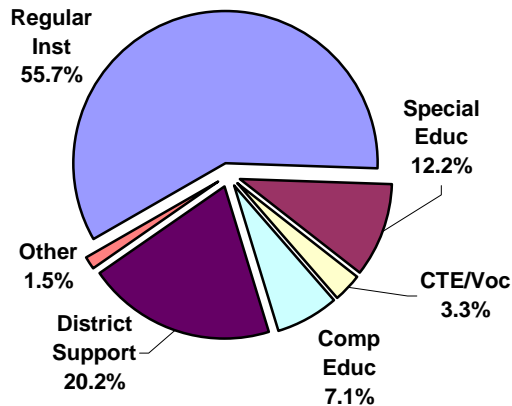
**General Fund**

The General Fund Budget of **\$86,923,057** is for the District's annual operations. Education is provided to over 9,000 students by 600 certificated and 300 classified staff members.

**Where Do General Fund Monies Come From?**  
Revenues

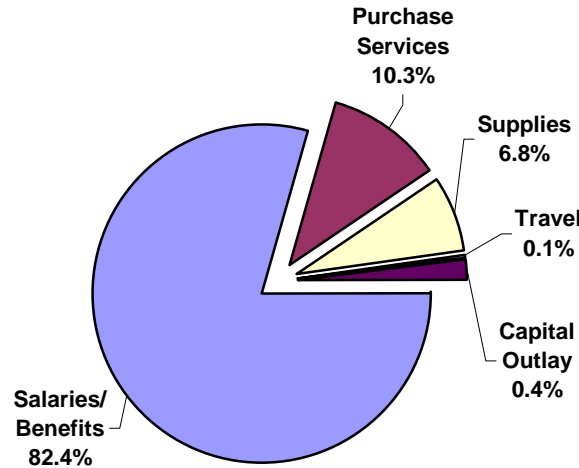


**How Are General Fund Monies Spent?**  
Expenditures by Program



\*Compensatory Education includes State and Federal funding for specific programs. (I.e. I-728, PAS, LAP, etc.)

**How Are General Fund Monies Spent?**  
Expenditures by Object



\*Services include utilities, repairs, building improvements, etc.

**Student Achievement Fund Spending Plan for 2008-2009**

<b>Class Size Reduction</b>	<b>58.0%</b>
- K-5	
- 6-12	
<b>Extended Learning Opportunities</b>	<b>36.0%</b>
- All Day Kindergarten (District Wide)	
- Summer School	
<b>Teacher Training/Prof Dev</b>	<b>3.0%</b>
<b>Expanded Preschool Opportunities</b>	<b>3.0%</b>
	<b><u>100.0%</u></b>

**Associated Student Body Fund**

The Associated Student Body Fund (ASB) provides a means for students to conduct authorized extracurricular events. These activities generally occur outside of regular school hours and are of a social, cultural, athletic or recreational nature. The **\$2,025,277** budget was planned, prepared and approved by the student body officers before submission to the School Board for final approval.

**Transportation Vehicle Fund**

The Transportation Vehicle Fund Budget of **\$890,118** will be used to purchase school buses. The source of funds includes State depreciation, designated levy dollars and investment earnings.

**Debt Service Fund**

The Debt Service Fund was established for the accumulation of resources for and the payment of long-term debt principal and interest. The 2008-2009 Debt Service Fund Budget of **\$8,066,484** will reduce the district's outstanding debt for bonds issued to finance construction and renovation projects.

**Capital Projects Fund**

The Capital Projects Fund can only be used for the purchase or construction of new buildings and major renovations or remodeling of existing structures. The 2008-2009 expenditure budget is **\$4,029,000**. Most of the 2003 bond projects have been completed.