



# North Kitsap School District

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<b>Meeting:</b>	June 13, 2019
<b>Category:</b>	Action
<b>Subject:</b>	Holly Ridge Purchase Order 2108-2019
<b>Goal(s):</b>	Success for all Students
<b>Budget Implication:</b>	\$80,000 additional
<b>Summary:</b>	The Holly Ridge infant/ toddler program has an increase in students from 55 to 68 as well as an increase in the per student monthly rate from \$861.05 to \$1104.17.

## Strategic Goals

- I. Success for All Students
  - A. Deliver instruction aligned to standards
  - B. Use instructional strategies to maximize student engagement and learning
  - C. Create safe and nurturing learning environments
  - D. Provide a variety of opportunities to meet the diverse needs of all students
- II. Stakeholder Support and Satisfaction
  - A. Optimize communication strategies which enhance transparency
  - B. Continuous district improvement based on stakeholder input
  - C. Increase stakeholder engagement
- III. Effective and Efficient Operations
  - A. Responsible allocation and expenditure of funds to meet district goals
  - B. Responsible stewardship of district assets
  - C. Clear and effective management systems

On May 24, 2018 the board approved a \$429,969.75 to encumber funds for the 2018-19 Holly Ridge contract. The \$429,969.75 amount was based on an average of 55 students from the 17-18 school year. The per child billing rate was reviewed in January and the December 1220 report was used to recalculate the rate. The rate was increased to \$1105.68 per eligible child. The 1220 report was reviewed again in April and the rate was again for May and adjusted to \$1104.17 per eligible child. Recommend approval

for increasing the original purchase order by \$80,000. The summary table below displays the 2018-19 monthly Holly Ridge child count.

Monthly Holly Ridge count:

	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Holly Ridge Count	50	55	61	62	61	60	59	65	68 projected