

2016-2017

Uses of Educational Programs and Operations Levy Funds

Sequim School District 323





2016-2017 Uses of Educational Programs and Operations Levy Funds

- Sequim Schools collects \$5.78 million in voter approved Educational Programs and Operations (EP&O) Levy each year.
- Voters approved a 4 EP&O Levy in 2013 for collection from 2014-2017.
- This presentation shows the budgeted uses of EP&O funds from 2016-2017.
- The 2016-2017 uses mirrors uses in prior school years.



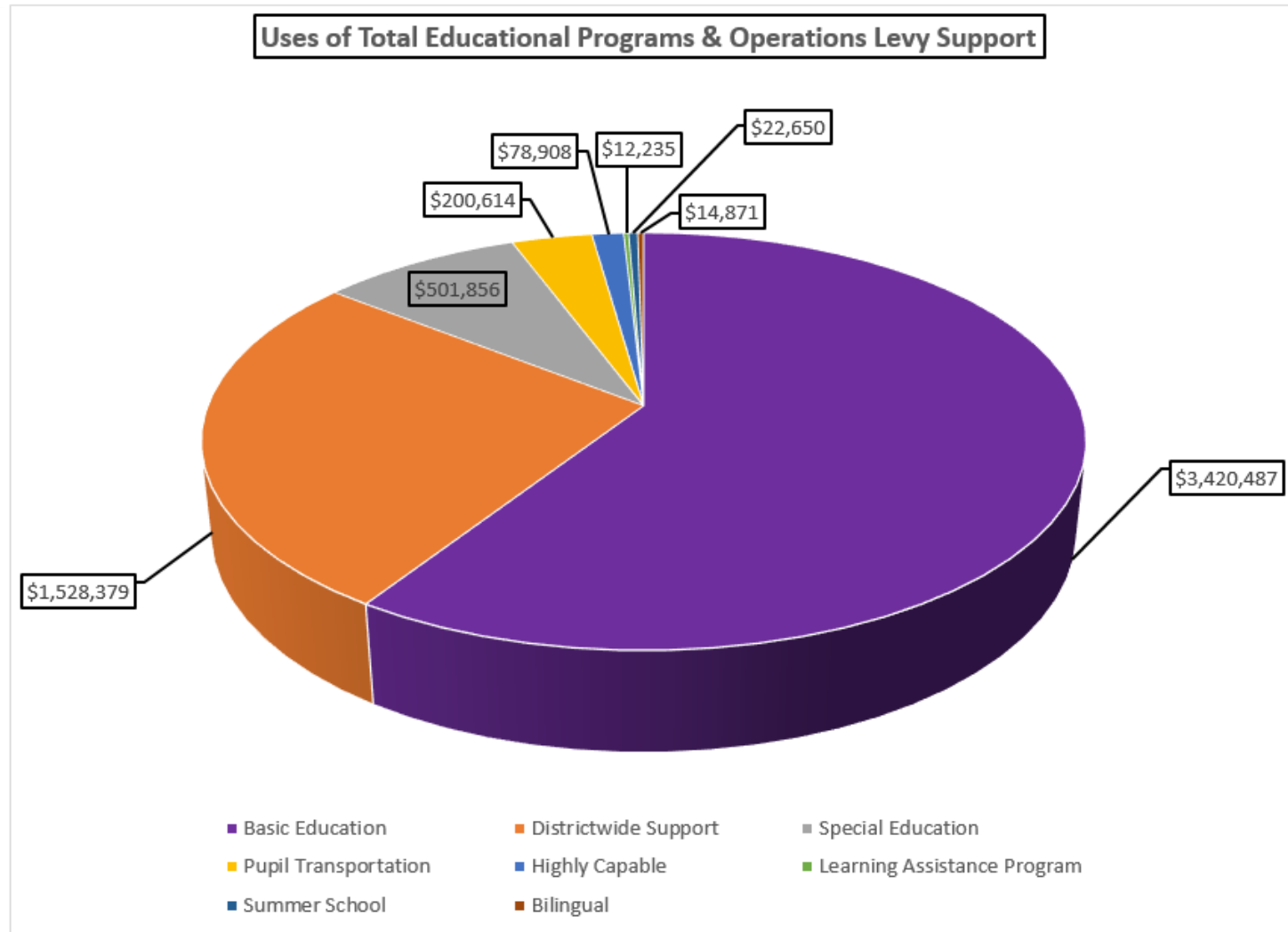
2016-2017 Uses of Educational Programs and Operations Levy Funds

- EP&O Levy Funds are used in eight different programs
- The use of levy funds is approved by the district's Board of Directors when they adopt the annual budget
- This table shows how much of the EP&O Levy is spent in each of the eight programs. Following slides will show the breakdown of uses in each program.

	<u>EP&O Levy Support</u>	<u>%</u>
Basic Education	\$3,420,487	59.2%
Districtwide Support	\$1,528,379	26.4%
Special Education	\$501,856	8.7%
Pupil Transportation	\$200,614	3.5%
Highly Capable	\$78,908	1.4%
Learning Assistance Program	\$12,235	0.2%
Summer School	\$22,650	0.4%
Bilingual	\$14,871	0.3%
Total	\$5,780,000	100%



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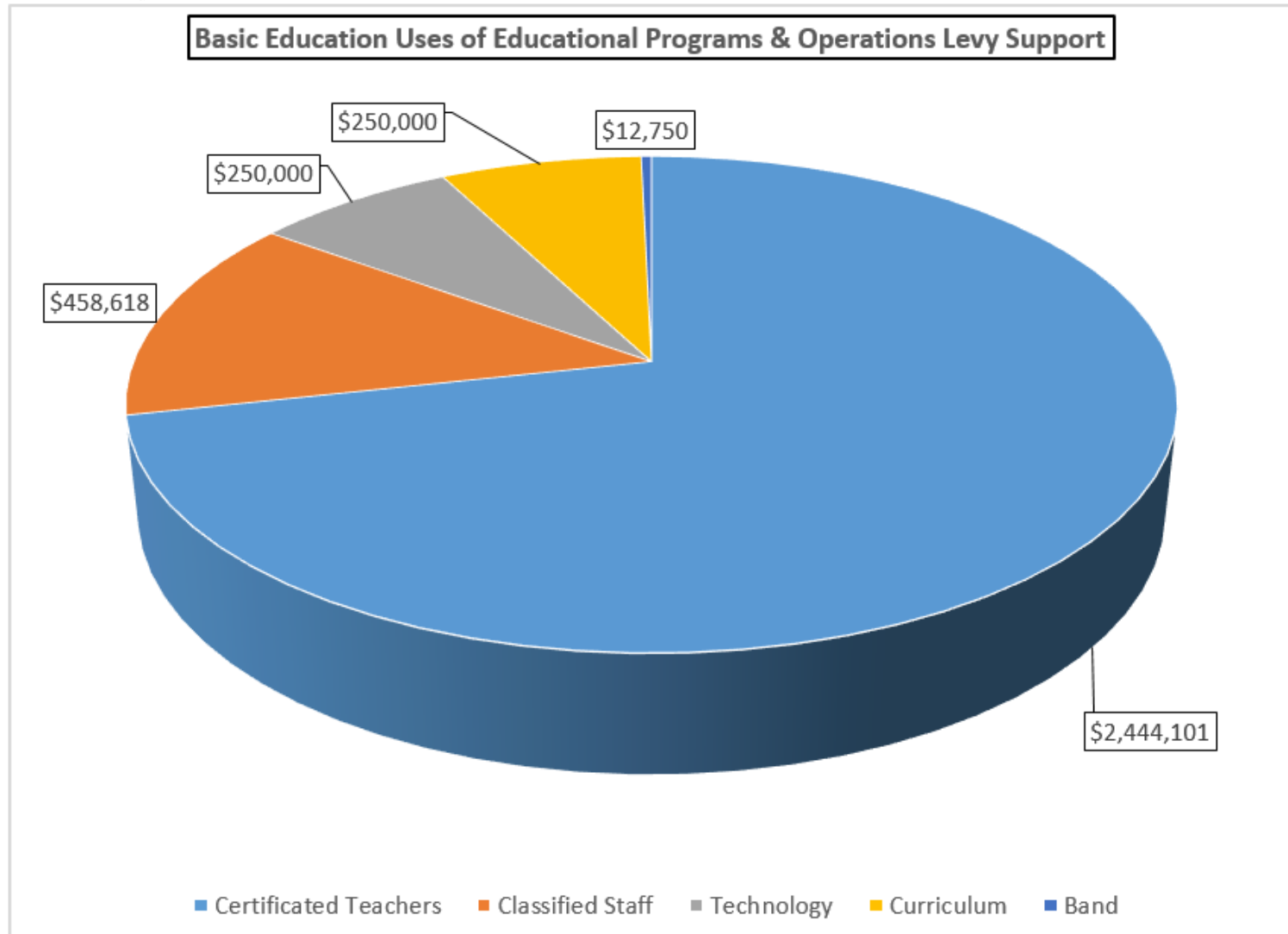
2016-2017 Uses of Educational Programs and Operations Levy Funds

- The Basic Education Program receives the largest allocation of EP&O Levy Funds
- Salary and Benefits for the equivalent of 32.5 full time teachers is the largest use of EP&O Levy Funds in Basic Education
- Salary and Benefits for the equivalent of 16 classified staff (classroom aides, library aides, health room aides, building secretaries) is the second largest use of EP&O Levy Funds in Basic Education
- Technology and Curriculum are each allocated \$250,000 in EP&O Levy Funds
- The High School Band receives \$12,500 from EP&O Levy Funds for instrument replacement

Basic Education	EP&O Levy Support	%
Certificated Teachers	\$2,444,101	71.6%
Classified Staff	\$458,618	13.4%
Technology	\$250,000	7.3%
Curriculum	\$250,000	7.3%
Band	\$12,750	0.4%
Total	\$3,415,469	100.0%



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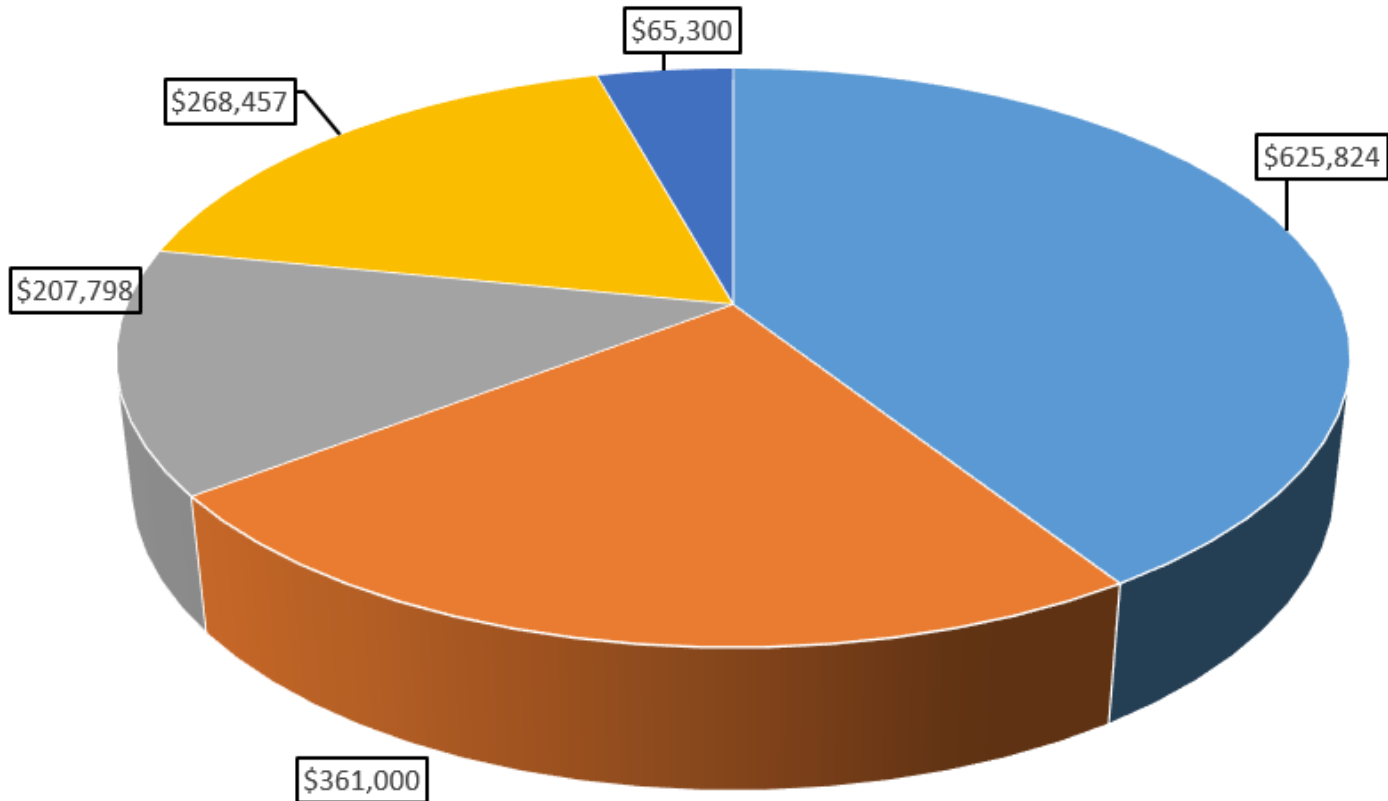
- The Districtwide Support Program receives the second largest allocation of EP&O Levy Funds
- Salary and Benefits for the equivalent of 17 Maintenance and Custodial Staff is the largest use of EP&O Levy Funds in Districtwide Support
- Purchases of Contract Services for building maintenance receive \$361,000 of EP&O Levy Funds
- 2.2 Technology Support Staff are funded from EP&O Levy Funds
- EP&O Levy Funds also support Student Information Data Processing Systems
- The Motor Pool receives \$65,300 from EP&O Levy Funds for fleet vehicle replacement

Districtwide Support	EP&O Levy Support	%
Maintenance and Custodians	\$625,824	40.9%
Contract Services and Equipment	\$361,000	23.6%
Technology Support	\$207,798	13.6%
Student Information Processing	\$268,457	17.6%
Motor Pool	\$65,300	4.3%
Total	\$1,528,379	100.0%



2016-2017 Uses of Educational Programs and Operations Levy Funds

Districtwide Uses of Educational Programs & Operations Levy Support



- Maintenance and Custodians
- Contract Services and Equipment
- Technology Support
- Student Information Processing
- Motor Pool



2016-2017 Uses of Educational Programs and Operations Levy Funds

- Remaining EP&O Levy Funds support
 - 14 classroom aides (paraeducators) support Special Education students
 - Pupil Transportation receives EP&O funding to support purchase of liability insurance and fuel for school buses
 - The Highly Capable program is funded for 1 Teacher from EP&O Levy Funds.
 - Support for the State Transitional Bilingual program is provided to help students gain English language skills.
 - Summer school allocation provides certificated staff and supplies for students attending summer programs.



2016-2017 Uses of Educational Programs and Operations Levy Funds

Special Education	EP&O Levy Support	%
Paraeducators	\$501,856	100%

Pupil Transportation	EP&O Levy Support	%
Liability Insurance	\$26,382	13.2%
Fuel, Supplies	\$174,232	86.8%
Total	\$200,614	100.0%

Highly Capable	EP&O Levy Support	%
Certificated Staff	\$78,908	100%

Bilingual	EP&O Levy Support	%
Certificated Staff	\$14,871	100%

Learning Assistance Program	EP&O Levy Support	%
Certificated Staff	\$12,235	100%

Summer School	EP&O Levy Support	%
Certificated Staff	\$22,650	100%



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Thank You!

Questions?

- Brian Lewis, Director of Business Services
- 360-582-3266
- blewis@sequim.k12.wa.us