

# Uses of Educational Programs and Operations Levy Funds

Sequim School District 323





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- 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 uses of EP&O funds from 2015-2016
- The 2015-2016 uses mirrors uses in 2014-2015 school year



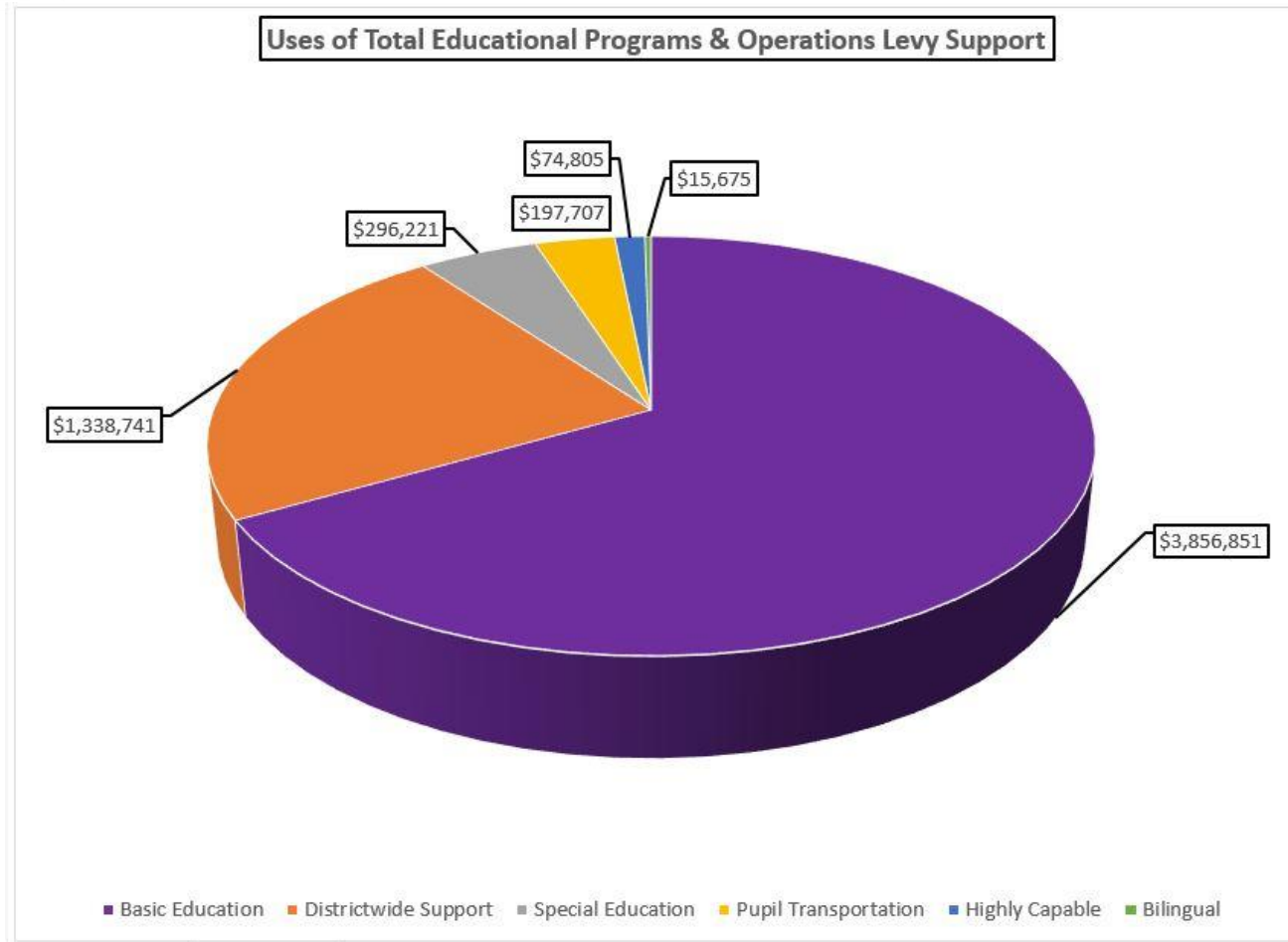
# Uses of Educational Programs and Operations Levy Funds

- EP&O Levy Funds are used in six 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 six programs. Following slides will show the breakdown of uses in each program

	EP&O Levy Support	%
Basic Education	\$3,856,851	66.7%
Districtwide Support	\$1,338,741	23.2%
Special Education	\$296,221	5.1%
Pupil Transportation	\$197,707	3.4%
Highly Capable	\$74,805	1.3%
Bilingual	\$15,675	0.3%
Total	\$5,780,000	100%



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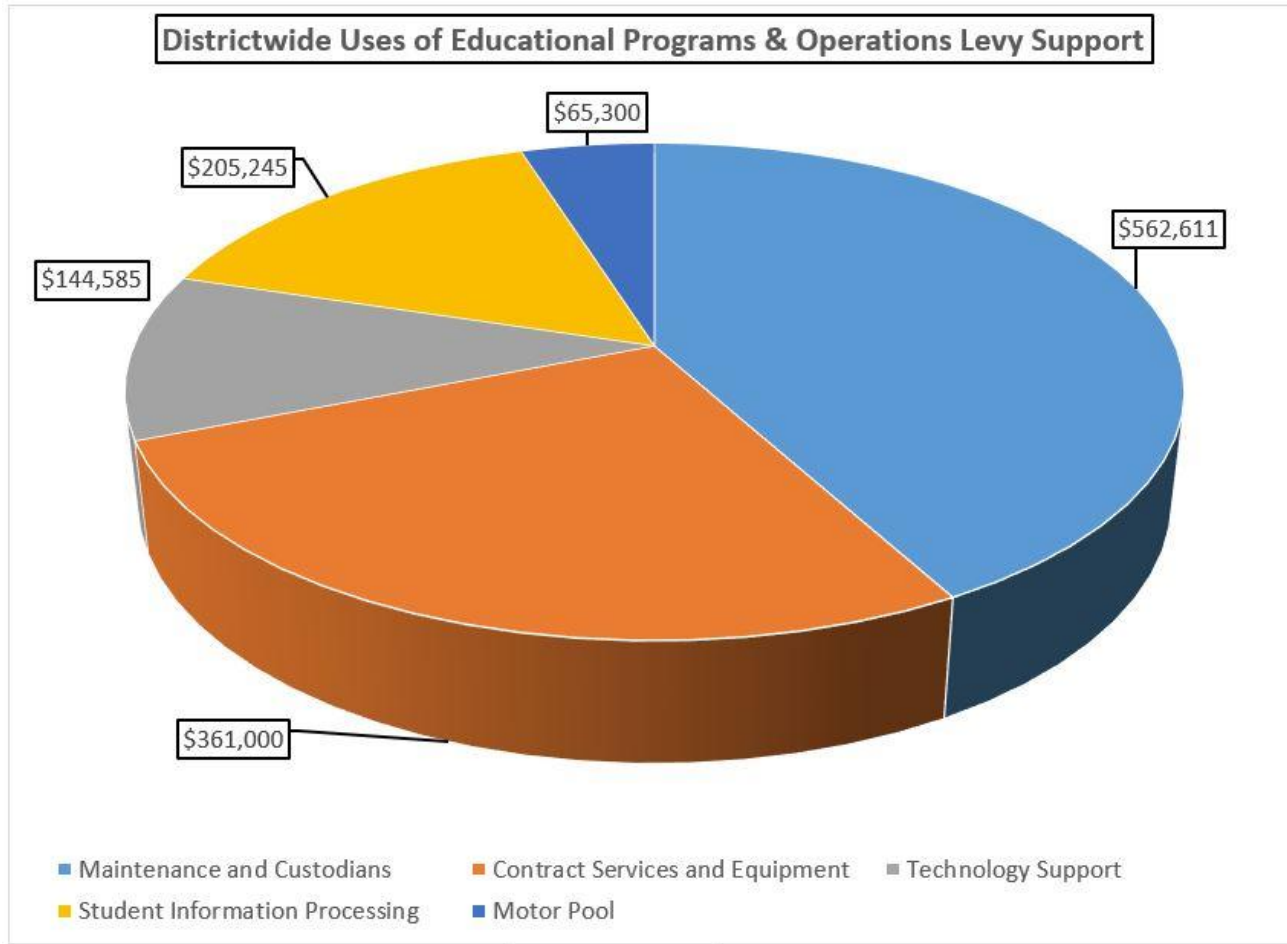
# Uses of Educational Programs and Operations Levy Funds

- 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 20 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 \$350,000 in EP&O Levy Funds
- The High School Band receives \$12,500 from EP&O Levy Funds for instrument replacement

<b>Basic Education</b>	<b>EP&amp;O Levy Support</b>	<b>%</b>
Certificated Teachers	\$2,444,101	63.4%
Classified Staff	\$700,000	18.1%
Technology	\$350,000	9.1%
Curriculum	\$350,000	9.1%
Band	\$12,750	0.3%
<b>Total</b>	<b>\$3,856,851</b>	<b>100.0%</b>



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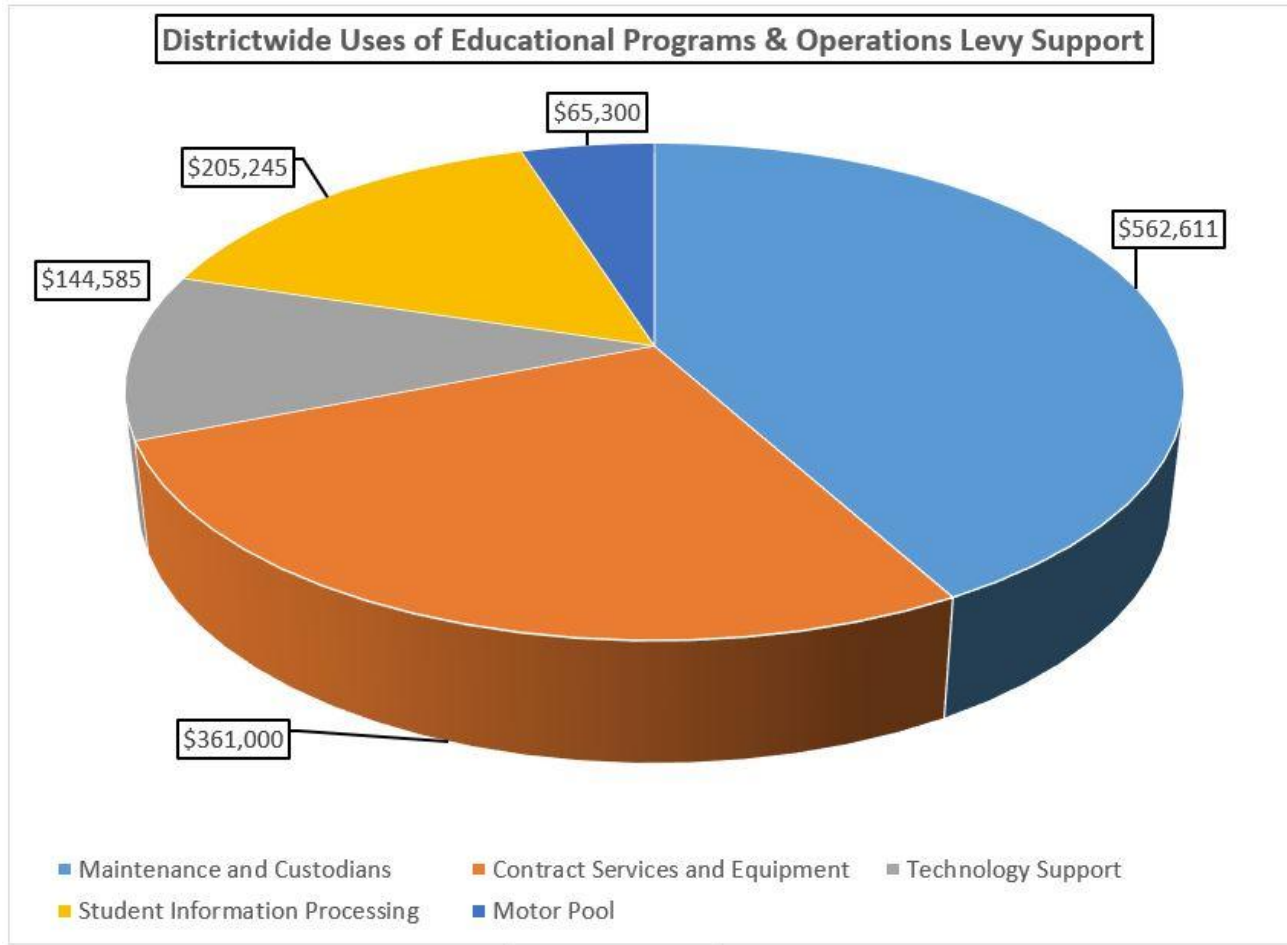
# Uses of Educational Programs and Operations Levy Funds

- The Districtwide Support Program receives the second largest allocation of EP&O Levy Funds
- Salary and Benefits for the equivalent of 12.5 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
- 2.5 Technology Support Staff are funded from EP&O Levy Funds
- Remaining EP&O Levy Funds support Student Information and Financial/Payroll Accounting Systems
- The Motor Pool receives \$65,300 from EP&O Levy Funds for fleet vehicle replacement

<b>Districtwide Support</b>	<b>EP&amp;O Levy Support</b>	<b>%</b>
Maintenance and Custodians	\$562,611	42.0%
Contract Services and Equipment	\$361,000	27.0%
Technology Support	\$144,585	10.8%
Student Information Processing	\$205,245	15.3%
Motor Pool	\$65,300	4.9%
<b>Total</b>	<b>\$1,338,741</b>	<b>100.0%</b>



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- Remaining EP&O Levy Funds support
  - 8.5 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 learn English language skills.

<b>Special Education</b>	EP&O Levy Support	%
Paraeducators	\$296,221	100%

<b>Pupil Transportation</b>	EP&O Levy Support	%
Liability Insurance	\$23,475	11.9%
Fuel, Supplies	\$174,232	88.1%
<b>Total</b>	<b>\$197,707</b>	<b>100.0%</b>

<b>Highly Capable</b>	EP&O Levy Support	%
Certificated Staff	\$74,805	100%

<b>Bilingual</b>	EP&O Levy Support	%
Certificated Staff	\$15,765	100%



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Thank You!

Questions?

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