

*COLVILLE SCHOOLS MAKE A
DIFFERENCE*

**MAINTENANCE
AND
OPERATIONS
LEVY**

FEBRUARY 6, 2007

www.colisd.org

Levy Hotline: 684-7860

SCHOOLS MAKE A DIFFERENCE

BOARD SETS THREE-YEAR \$1,962,993 MAINTENANCE AND OPERATIONS LEVY

It is the school board's wish to share with you the process that Colville community members and Colville School District used to set a three-year Maintenance and Operations (M & O) Levy for the years 2008-2010. Information from open public forums, in-pur forms, budget prioritization meeting, website input, phone calls, and surveys, along with state and federal requirements and laws, guided the school board in making a decision regarding an appropriate levy amount. This proposed levy adequately 1) meets learning needs in student achievement, 2) maintains safe and healthy facilities, and 3) provides student programs that contribute to learning, living, and contributing as world citizens.

WHY A LEVY IS NEEDED:

The Washington State school funding system is designed to be supplemented by local school levies. Basic education funding covers approximately 76% of required costs to provide an adequate level of learning programs for students and to maintain facilities. The system is designed to acquire the remaining needed dollars from local communities (districts are legally allowed to ask up to 24% of budgets locally).

Using the processes described above, the board determined that adequate learning programs and the maintenance of facilities can be accomplished at a levy rate of 13%. This is an adequate budget to meet learning needs and legal mandates at this time.

HOW MUCH WILL THIS LEVY COST THE TAXPAYER?

The total proposed M & O Levy is \$ 1,962,993 or approximately \$2.73 per \$1,000 (see below).

Levy & Bond Collection for Colville School District 2006-2010					
	2006	2007	2008	2009	2010
M & O Levy	*\$1.98	No Levy Collection	**\$2.73	**\$2.62	**\$2.55
Bond	*\$1.04	*\$.75	Bond paid off in December 2007		
Total M & O Levy & Bond	*\$3.02	*\$.75	**\$2.73	**\$2.62	**\$2.55

* per \$1,000 assessed valuation **per \$1,000 (assessed valuation) with levy passage

LEVY EQUALIZATION:

State levy equalization is "lotto" money that comes from the state general fund. These are not locally collected taxes. However, these dollars are given to our school district only if the levy passes. When the levy passes, these dollars will cover the costs of basic education not funded by basic education revenue, e.g., courses that allow a high school to be accredited (foreign language, advanced courses required for college admission).

LEVY EXEMPTIONS: for SENIOR CITIZENS and DISABLED PERSONS

You may be eligible for a property tax exemption if:

- 1) you are a senior citizen, or
- 2) you are a disabled person.

Age/Disability: You must be or reach 61 years of age on December 31 of the year of the application OR be unable to work due to a physical disability.

Income Limit: The total household income limit is \$35,000 for income received in the year of filing an application. All sources of income must be reported for yourself, a spouse, and all co-tenants, a person who lives in and jointly owns the residence.

For more information, please contact your Stevens County Assessor at 684-6161.

LEVY Programs

Levy programs have been developed for eleven program areas included on the levy. Not all district programs are included in the levy and are therefore, not listed, e.g., Special Education and Career and Technical Education (CTE/Vocational) because they are funded by categorical programs/funding sources. Categorical funding sources specify how dollars are to be spent; those dollars do not go into a general spending fund.

Levy Program Budgets were developed by staff to meet legal and regulatory mandates, aligned with building School Improvement Plans and funding requirements, and therefore, look somewhat different from school-to-school, program-to-program. The number of students served and the types of program services also vary with the developmental stage of students. A high school science lab is generally more expensive to maintain than an elementary school science lab, but more labs are required at the elementary schools to provide learning for all students.

All buildings must meet state requirements for the development of School Improvement Plans. School Improvement Plans specify student achievement goals, actions plans, and resources to meet learning goals (outlined in Essential Academic Learning Requirements) for a particular building. These plans are developed with staff and are approved by the school board in June each year.

Levy Program Budgets follow with a page specifying more line item detail under each program budget. Proposed levy collection dates are also listed.

2008-2010 Levy Collection

Election Date: February 6, 2007

Collection Dates: April 2008
October 2008
April 2009
October 2009
April 2010
October 2010

About this levy collection

The last levy was collected for the years 2003-06. That levy has expired; there are *no more collections* on that levy.

This proposed levy continues the services in the prior levy although the amount is different. Please see the chart on the previous page for collection amounts.

LEVY PROGRAM BUDGETS

ASTER	\$141,688
HOFSTETTER	\$133,518
FORT COLVILLE SCHOOL.....	\$142,748
COLVILLE JR. HIGH.....	\$136,592
COLVILLE HIGH SCHOOL.....	\$171,147
CURRICULUM, INSTRUCTION, & ASSESSMENT	\$156,750
TECHNOLOGY.....	\$ 96,663
EXTRA CURRICULAR PROGRAMS	\$333,490
TRANSPORTATION.....	\$125,100
FACILTITIES & MAINTENANCE	\$402,771
PRINT SERVICES	\$122,526
Total Cost:	\$1,962,993

Aster Budgeting Program Description

Total Cost: \$141,688

1. Description of program activities and services provided by this program and costs of each.

Kindergarten Staffing **\$63,000**

Music Instruction: **\$12,600**
Music instruction is provided on a weekly basis.

Food Service Assistant: **\$13,855**
Assist in food service during breakfast and lunch times.

General Supplies: **\$18,900**
Funds for the purchase of essential instructional supplies and materials.

Math/Reading Technology Support: **\$31,933**
Technology-supported reading/math learning centers in 4 classrooms and the library.

Postage, Contracts: **\$ 1,400**
For mailings, library contracts, on-line services.

Total Cost: **\$141,688**

2. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:

This package will provide the minimal features needed for the youngest, newest students in our school district. It would provide minimal early intervention needs. Language and math instruction would be provided. Science instruction would be provided. Technology supported language and math learning activities would be provided in whole group settings only. Minimal music instruction would be provided. Replacement of instructional materials and supplies would be provided.

HOFSTETTER BUDGETING PROGRAM DESCRIPTION

Total Cost: \$133,518

1. Description of program activities and services provided by this program and costs of each.

This program supplies students and teachers instructional materials required for learning to meet the Essential Academic Learning Requirements. It provides necessary resources to support students' academic growth in all core areas: reading, writing, math, and science. It offers an adequate library, technology, and music program. Students have access to the use of the media center with just an adequate supply of library books. Classroom libraries would be adequately supplied. Replacement/refills of curriculum materials would be available with limited differentiated resources.

<i>Music/staff and materials</i>	\$32,229
<i>Curriculum</i>	\$36,550
<i>Science Kits/replacement & refills</i>	
<i>Math materials & replacement</i>	
<i>Reading/Writing Assessment, and replacement of materials</i>	
<i>Teaching supplies & materials</i>	\$ 8,300
<i>Library books, materials, & staffing</i>	\$23,578
<i>Furniture & playground replacement</i>	\$ 5,000
<i>Technology replacement & teaching tools</i>	\$26,061
<i>Office Costs</i>	\$ 1,800

Total Cost: \$133,518

2. Describe how this package, if funded, will relate to or support the school district's strategic plan, state law, or organizational goals and requirements.

This package aligns with our School Improvement Plan and SMART goals,, state and federal requirements/laws to ensure that all students are learning and meeting grade level proficiency as measured by the WASL.

FORT COLVILLE BUDGETING PROGRAM DESCRIPTION

Total Cost: \$142,748

1. Description of program activities and services provided by this program and costs of each.

This program package addresses classroom technology integration as outlined in state learning expectations, music for all students (per state guidelines), critical teaching and learning supplies for classrooms, the replacement and updating of science, math, and social studies/history materials, library materials, and some basic materials for remedial programs and office supplies.

Music - .5 FTE teacher	\$39,873
Read/Writing Assessments, Replace Materials	\$12,750
Math Replacement and Materials	\$ 3,400
Social Studies/History Materials	\$ 2,550
Teaching Supplies & Materials	\$11,500
Science Kit Materials and Refills	\$ 4,250
Science Kit Replacement	\$ 3,000
Furniture Replacement	\$ 3,000
Technology – Aver Vision & projectors for classroom instruction, upgrade computers for teaching support	\$45,500
Office Costs	\$ 2,325
Library	\$11,300
Remediation	\$ 3,300

Total Cost: \$142,748

2. Describe how this package, if funded, will relate to support the school district’s strategic plan, state law, or organizational goals and requirements.

This package aligns with state and federal requirements/law to ensure that all students are learning and meeting grade level proficiency as measured by the WASL

Colville Jr. High Budgeting Program Description

Total Cost: **\$136,592**

1. Description of program activities and services provided by this program and costs of each.

This program supplies student instructional materials required for learning to meet the Essential Academic Learning Requirements. It supports Building SMART Goals that are required by state and federal law.

Maintain: Supplies and Materials, Schedule, Staffing, Safety and Security

Upgrading core academic materials and elective improvements. Language Arts-reading materials; math-books; science-lab equipment; social studies-atlases; health/P.E.-weight equipment, health materials.

This program also supports technology upgrades, computer applications-software, electives-equipment, and materials upgrades.

Core Academics

• Language Arts	\$ 7,860
• Math	\$ 7,700
• Social Studies	\$ 5,052
• Health/P.E.	\$ 4,700
• Computers	\$ 4,560
• Science	\$ 7,470

Electives

• Family Skills	\$ 5,200
• Fine Arts	\$ 3,200
• Foreign Language	\$ 2,500
• Leadership	\$ 1,100
• Remediation	\$ 3,000
• Music	\$15,000

Support for Learning

• Technology	\$24,400
• Office/Administration	\$21,850
• Furniture	\$ 8,000
• Library	\$15,000

Total Cost: **\$136,592**

2. Describe how this , funded, will relate to support the school district's strategic plan, state law, or organizational goals and requirements.

This program is designed to accomplish Student Learning Goals and Building SMART Goals required by state and federal law. It also supports our current schedule matrix with adequate support.

Colville High School Budgeting Program Description

Total Cost: \$171,147

1. Description of program activities and services provided by this program and costs of each.

This program supplies instructional materials, classroom supplies, consumables, technology and other basic items required to support CHS to reach its mission. The mission of Colville High School is to promote academic excellence by providing all students a quality education based on high expectations in a safe and caring learning environment.

Language Arts (<i>Curriculum Support, Workbooks, Consumables, Replacement Textbooks</i>)	\$ 6,625
Math (<i>Calculators, Technology, Math Team, Software, Consumables</i>)	\$11,025
Science (<i>Experiment Supplies, Science Olympiad and Rocket Club, Curriculum Support</i>)	\$13,081
Social Studies (<i>Update Software, Curriculum Support Items, News and Other Current Resources</i>)	\$ 3,460
Music (<i>Equipment Repair, Travel, Music</i>)	\$22,700
Health and PE (<i>Equipment, and Supplies</i>)	\$ 7,200
Foreign Language (<i>Consumables, Classroom Tech and Software</i>)	\$ 2,250
Counseling (<i>Senior Supplies, Consumables</i>)	\$ 3,255
Remediation Supplies and Consumables	\$ 1,500
Office (<i>Equipment, Consumables, Copies</i>)	\$25,000
Library (<i>Software, Update Reference, Fiction and Non-fiction</i>)	\$14,133
Drama (<i>Copyright, and User Fees</i>)	\$ 5,000
Technology (<i>Replace Classroom Workstations and Labs</i>)	\$39,318
Curriculum (<i>Replace and Update Texts, Supplemental Texts and Resources</i>)	\$ 16,600
Total Cost:	<u>\$171,147</u>

2. Describe how this package, if funded, will relate to, support the school district’s strategic plan, state law, or organizational goals and requirements. *This program is designed to meet the school and district mission as well as the state and federal requirements.*

Technology Budgeting Program Description

Total Cost: \$96,663

1. Description of program activities and services provided by this program and costs of each.

This program provides for basic technology service, network operations and telecommunications for the district. In addition, it provides for field service technicians to support individual services to all clients. (Technology equipment replacement is provided in each program budget.)

*Repair equipment/install software/purchasing to standards with competitive pricing
 Fiscal, administration, teaching staff access to Skyward (student data base system)
 District e-mail & website
 Classroom instruction- student leaning and access to internet-maintenance of labs
 Video ITU and Polycom, Video Security System
 Manage 16 servers, 278 phone connections, 282 dedicated staff workstations and 920 student workstations*

K-20 entitlements and related grants require authorship and administration of: District Technology Plan; E-rate Application; Children’s Internet Access Protection Act; state reporting of technology assets; grant administration and long-range planning. **(More than half of the ± \$2,000,000 in technology assets have been funded via grant awards.)**

Maintain:	Annual Licensing for: antivirus, GFI mail service, Websense	\$ 5,500
	Server Software	\$ 1,600
	Cerium Phone Service Agreement	\$13,200
	E-rate Match (federal grant matching required)	\$26,000
	Tech Staffing	\$50,363
Total Cost:		<u>\$96,663</u>

2. Describe how this package, if funded, will relate to or support the school district’s strategic plan, state law or organizational goals and requirements.

*This package provides minimum deployment of services. While the district maintains its own network and telecom resources, the advancing expectations for the integration **OF** technology and student learning is being addressed by building budgets. Focused purchases will provide for minimum federal CIPA (**Children’s Internet Protection Act**)) and state K-20 compliance (**reference required District Technology Plans**). **Without these services, students and staff can expect delays and down time related to reduced tech support and the district could not comply with federal and state guidelines for operating a public school.***

Extra-Curricular Budgeting Program Description

Total Cost: \$ 333,490

1. Description of program activities and services provided by this program and costs of each.

Extra-curricular activities are a vital part of Colville School District grades 7-12. The skills acquired through extra-curricular activities help students meet the CHS MISSION: The mission of Colville High School is to promote academic excellence by providing all students a quality education based on high expectations in a safe and caring learning environment.

Coaching Stipends and Benefits (approximately 80 positions for 30 programs in grades 7-12, which impact about 900 students)	\$286,313
Entry Fees	\$ 2,425
Dues and L&I	\$ 4,300
Supplies/Equip HS	\$ 4,978
Football Helmet Recondition	\$ 1,950
Awards	\$ 2,100
State Meals/Travel	\$ 15,255
Coaching Clinics	\$ 3,700
Software	\$ 1,290
Supplies/Equip JH	\$ 4,200
Knowledge Bowl/Activities	\$ 310
Maintain/Improve equipment/supplies	\$ 6,669
Total Cost:	<u>\$333,490</u>

2. Describe how this package, if funded, will relate to support the school district's strategic plan, state law, or organizational goals and requirements.

Extra-curricular activities enhance everyday public education. Students who are involved in their school tend to be in less discipline trouble and excel academically.

Print Services Budgeting Program Description

Total Cost: \$122,526

1. Description of program activities and services provided by this program and costs of each.

This program supplies district printing services at a reduced cost to work toward meeting the curriculum and administrative needs of all staff.

Maintain: Lease for 6 building level Xerox machines \$122,526
(W350 and three machines in the Print Center (WC55; CP120; Color);
counseling copier; paper costs

Total Cost: \$122,526

2. Describe how this package, if funded, will relate to support the school district's strategic plan, state law, or organizational goals and requirements.

This program provides services to create materials to meet Washing State's Essential Academic Learning Requirements through a curriculum printing service. This allows staff to spend their time focusing on student learning and providing quality copy products that are easily read.