

**WHAT DO ENRICHMENT LEVIES (Educational Programs and Operations Levies) CURRENTLY FUND - expanded description**

Programs/Activities Requiring Significant Local Enrichment Funding	Amount Backfilled or Fully Funded by Enrichment Levy	Description/Detail
Delivering Legally Required Special Education Services	\$ 7,200,000 (IDEA)	Legal obligation to provide and State/Federal are just not covering it. Staffing, consultants, legal fees, paras.
Mental Health Counseling Services	\$ 1,460,000 (Swedish)	~13 contracted mental health specialists. Fully funded by this.
LHS 7 period implementation	\$ 1,050,000	Implement LHS 7th period
Secondary Summer School	\$ 232,000 (Free Summer School for Credit Retrieval)	Additional staff costs to have 7th period day (5 of 7). 15% more staff.
Additional Guidance Counseling Services	\$ 1,625,000	Grad Specialists, Counselor Extended Days, FTE, ETC
Positive Behavior Coaches	\$ 3,068,000	Behavior Intervention (K-8)
Gibson EK (Competency Based High School)	\$ 775,000	PBSES coach - 1.0 FTE elementary school, .5 FTE at Middle School
Instructional Coaches	\$ 1,300,000	Cost for lower class sizes and competency based work
Pre-K Summer School and Early Learning	\$ 1,008,000	Provide Professional Development for Teachers
SRO/SSO and Director of Safety/Security	\$ 885,000	State Funds \$0
School Nurses and Nursing Support	\$ 2,000,000	Unfunded security/safety positions
Elementary Dual Language	\$ 780,000	1 School Resource Officer, 7 School Security Officers High School/Middle School, Patrol position, Director position
Family Partnership/Equity	\$ 1,380,000	State Funds 3.3 Nurse FTE District Wide
7th Period High School Day (at Issaquah and Skyline)	\$ 3,260,000	Additional Certs, Contract Services and Curriculum Creation
Clubs, Sports and Activities	\$ 4,821,000	Staffing - classroom teachers and Teacher on Special Assignment(TOSA)
Substitute Teachers	\$ 2,400,000	Equity Department; team leads at buildings, liaisons, trainers (contracted)
Substitute Classified Employees	\$ 1,250,000	Additional staff costs to have 7th period day (5 of 7). 15% more staff.
Sick Leave Buy Back	\$ 840,000	Coaches, club advisors, portion of transportation. Fees cover about 10%.
Additional Teacher Work Days	\$ 3,800,000	Illness, etc. and training release
Additional Teacher Responsibility outside of Basic Education	\$ 11,264,000	Illness, etc. and training release - paras
Custodial and Maintenance Staff Costs	\$ 5,282,000	12 days accrue annually; State law requires buy back at 25%; not funded
Cost of Additional State Mandated Health Benefits	\$ 4,000,000	4 days beyond state funded (plus) Cert FTE locally fund days
Transportation	\$ 3,060,000	Additional professional development, prep, legally required trainings
TOTAL	\$ 62,740,000	Web Presence, non-student days, 8-hour wednesdays, tech training, curriculum night, other professional duties
		Locally funded positions necessary for safe and efficient functioning of buildings; State formula is insufficient
		Move to State Employee Benefit Board increased eligibility and associated costs
		Benefit and labor costs above model; providing activity runs and other transportation needs (Title I, fieldtrips, etc.).