

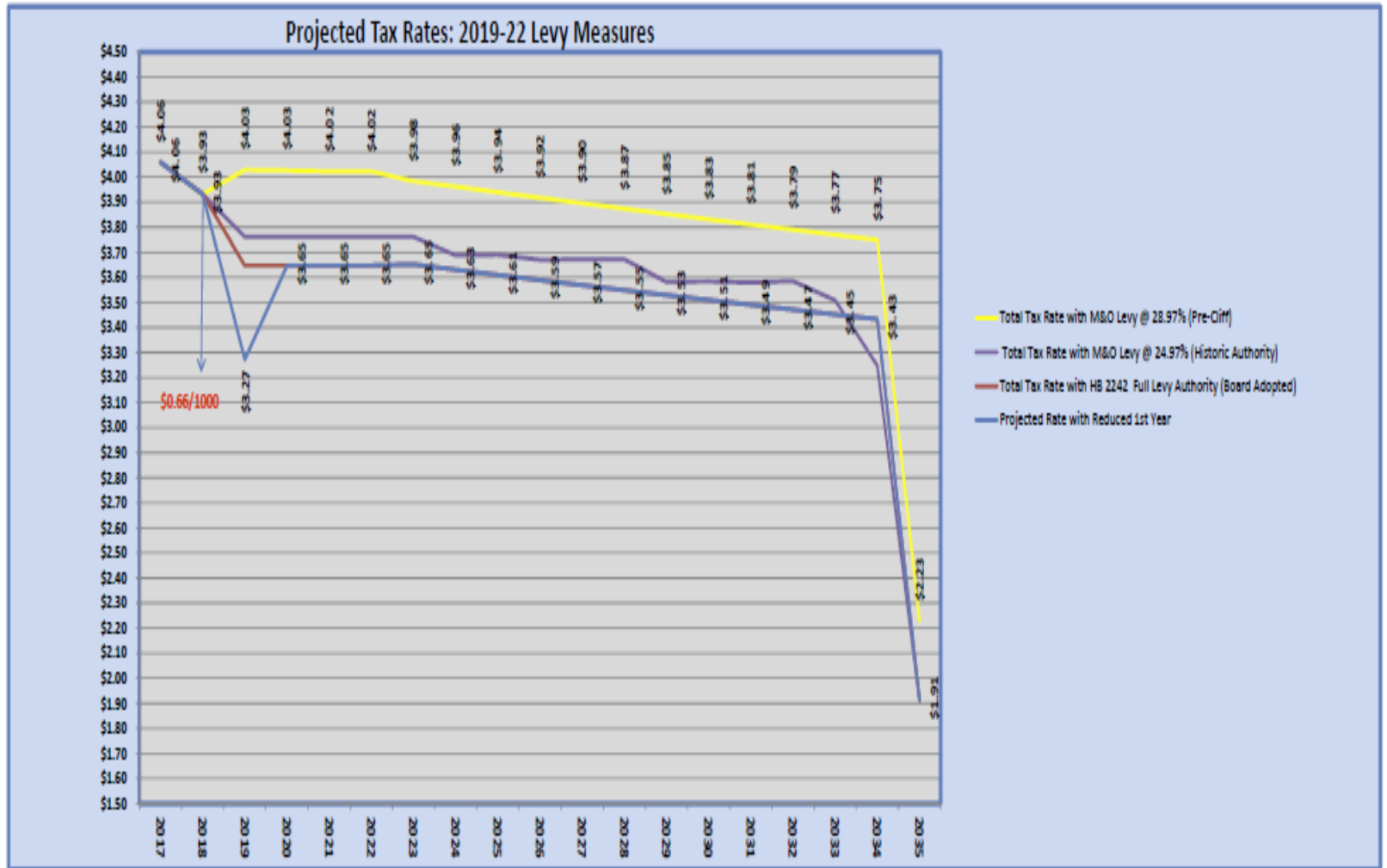
*Issaquah School  
District (HB 2242 &  
Local Levy  
Discussion)*



# » What we currently use our local levy for

Programs/Activities that require significant Local Funding	Amount currently Backfilled or Fully Funded	Description/Note
Special Education	\$ 5,360,000	Expense greater than State and Federal Funding
Transportation	\$ 1,835,000	Expense greater than State Funding
Certificated Positions Above Allocation	\$ 10,925,000	115 Certificated Positions
Classified Positions Above Allocation	\$ 13,390,000	206 Positions (Excludes Bus, Food, School Age Care and Sped Class)
Administrator Salaries (Cert)	\$ 5,603,000	Amount greater than allocation of \$85,277 per CAS
Substitute Teachers	\$ 2,557,000	Amount budgeted greater than allocation of \$534,000
Substitute Classified	\$ 1,300,750	No State Allocation for Classified Substitutes
Sick Leave and Sick Leave Buyback	\$ 872,000	No State Allocation for this statutory requirements
Sports/Activities/Clubs	\$ 3,912,000	No state allocation
Board of Directors (Audit, Legal, Governance)	\$ 695,000	No State Allocation for Board of Directors
<b>Total Levy Backfill Estimates for major items outside of Supplemental Teacher Pay (TRI)</b>	<b>\$ 46,449,750</b>	
Additional Days for Teachers	\$ 2,806,000	6 Non-Student Days
Additional Pay for Teachers (not included above)	\$ 20,043,000	(ARC, PGIF, 8 HR Wednesday) AVG Cert has 36% above Base Salary
<b>Total for Significant Salary Items for Teachers (TRI) Currently Levy Funded</b>	<b>\$ 22,849,000</b>	
<b>GRAND TOTAL:</b>	<b>\$ 69,298,750</b>	
<b>Estimated 2019 M&amp;O Levy (Enrichment per H2242)</b>	<b>\$ 47,250,000</b>	

# » Proposed Levy @ (11-18-2017) Resulting Total Combined Tax Rates



# OSPI Data with Updated District Levy Amounts with Levy @\$1.13

## FIGURES FROM OSPI MULTI-YEAR APPORTIONMENT ESTIMATE ADJUSTED WITH DISTRICT LEVY ASSUMPTIONS

(1st year Reduction)

	Baseline	Estimate - Maintenance			Estimate - Enacted Budget			Amount Variance		
	2017-18	2018-19	2019-20	2020-21	2018-19	2019-20	2020-21	2018-19	2019-20	2020-21
Apportionment	128,457,446	131,277,817	133,675,660	141,333,911	161,336,971	179,811,370	182,903,434	30,059,154	46,135,709	41,569,523
CTE	5,117,490	5,228,345	5,323,726	5,422,091	6,938,757	7,718,785	7,851,591	1,710,411	2,395,060	2,429,499
Bilingual (TBIP)	1,561,633	1,598,905	1,628,742	1,659,162	2,144,783	2,398,150	2,438,930	545,878	769,408	779,768
Highly Capable (HiCap)	192,422	197,015	200,691	204,439	557,918	623,826	634,434	360,903	423,134	429,994
LAP	796,858	815,877	831,102	846,624	1,033,485	1,155,572	1,175,223	217,608	324,470	328,598
SPED	10,870,074	11,109,483	11,313,070	11,522,627	13,676,880	15,242,581	15,504,928	2,567,396	3,929,512	3,982,301
Transportation	6,145,572	6,272,791	6,374,410	6,478,164	7,559,001	8,786,156	8,902,438	1,286,210	2,411,746	2,424,274
<i>Total Apportionment</i>	<i>153,141,496</i>	<i>156,500,233</i>	<i>159,347,401</i>	<i>167,467,020</i>	<i>193,247,794</i>	<i>215,736,440</i>	<i>219,410,976</i>	<i>36,747,561</i>	<i>56,389,039</i>	<i>51,943,956</i>
Professional Learning Time	0	0	0	0	589,554	1,321,992	2,038,872	589,554	1,321,992	2,038,872
<i>Total Other</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>589,554</i>	<i>1,321,992</i>	<i>2,038,872</i>	<i>589,554</i>	<i>1,321,992</i>	<i>2,038,872</i>
<i>Total State Funding</i>	<i>153,141,496</i>	<i>156,500,233</i>	<i>159,347,401</i>	<i>167,467,020</i>	<i>193,837,348</i>	<i>217,058,432</i>	<i>221,449,848</i>	<i>37,337,115</i>	<i>57,711,031</i>	<i>53,982,828</i>
Local Levy Funding (PreCliff for Maint and 2242)	51,270,000	56,726,585	60,980,585	64,543,085	43,948,499	42,806,595	51,791,968	-12,778,086	-18,173,990	-12,751,117
	204,411,496	213,226,818	220,327,986	232,010,105	237,785,847	259,865,027	273,241,816	24,559,029	39,537,041	41,231,711
								24,559,029	14,978,012	1,694,670

# What would the District do with Additional Funding?



## Spring Board Proposal for Additional Funding:

- Increased Mental Health and Counseling Services
  - An estimated \$700,000 for Additional Mental Health Counselors (Secondary)
  - An estimated \$750,000 Emotional/Mental Health Support for K-5 (Full Time Counselors)
  - An estimated \$400,000 for Additional Academic Counselors at High Schools
- Increased Instructional Offerings and Lengthened Staff Day:
  - 7<sup>th</sup> Period Day @ High Schools
    - An estimated \$5,000,000 for additional staff
    - An estimated \$2,000,000 for ½ hour
- Increased Staff Day by ½ hour grades K-8
  - An estimated \$6,000,000
- Increased Academic Student Interventions: (K-12)
  - An estimated \$2,000,000

# What would the District do with Additional State Funding?



## Spring Board Proposal for Additional Funding Continued:

- Dual Language Program @ Elementary
  - An estimated \$1,000,000 (Staff, Training, and Curriculum)
- Equity and Family Engagement:
  - An Estimated \$450,000 increase
- Operational Needs:
  - Custodial, Maintenance, Food Service, Security, Bus, Warehouse
    - An estimated \$1,500,000
- Early Learning Opportunities:
  - An estimated initial investment of \$500,000
- Teacher Mentoring/Onboarding Program:
  - An estimated \$1,250,000
- General Wage and Inflationary Growth: \$6 to 8 million per year.
- **TOTAL: \$27.5 to \$29.5million**



## » Closing Thoughts:

- > For years the Issaquah School District has been on a quest to implement program similar to our surrounding Districts; holding us back was the structure of state/local funding
- > This is our community's opportunity to have per student funding amounts at or similar to Bellevue and Mercer Island. We should no longer tolerate the per student revenue rankings reflected in the graph below and use HB2242 as an "Opportunity for Positive Change"

