

Reference Sheet

ID	ITEM	DESCRIPTION	APPROX. # OF STUDENTS	EST. TOTAL COSTS	EST. NET SAVINGS
A	Distance Learning	Distance Learning courses are on-line courses for students to make up credits or to take additional courses that cannot fit into their schedule. Distance Learning is offered at BHS, IHS, WHS and SAS/HSN. Each school determines how many courses are offered during a semester. Secondary Summer Academy has offered DL classes to students. The net savings reflects the cost of certificated staff and non-employee related costs.	330	\$ 233,000	\$ 204,000
B	Dual Language	Dual Language offers classroom instruction in both English and Spanish, which provides English Language Learners an alternative instructional model and provides English speaking students with a bilingual experience. The program is offered at Woodin Elementary. If the program were not offered, students would be redistributed to general education classes, so there would not be a savings in certificated staff. The net savings reflects the cost of classroom paraeducator support.	271	\$1,000,000	\$ 74,000
C	Home School Network	HSN is a program designed for families looking for the home school environment in a group setting. HSN collaborates with parents and students to design and implement a flexible, individualized curriculum, consistent with family, district, and state guidelines. HSN is a state-funded, public school option operating under the laws that govern alternative schools in Washington State. The program is designed to support parents as the primary educators of children in grades K through 12. The net savings reflects the elimination of any general fund subsidy and a change to the program's business model to ensure that expenditures align with program revenues.	335	\$1,700,000	\$ 200,000
D	PACE	This program's focus is to create a partnership of teachers, parents and children committed to an enriched learning environment. PACE is held at Kokanee, Lockwood, Wellington, and Woodmoor and services grades 1 - 6. If the program were not offered, students would be redistributed to general education classes, so there would not be a savings in certificated staff. The net savings reflects the cost of classroom paraeducator support.	337	\$1,300,000	\$ 109,000
E	Class Size (Increase 0.5)	Current classroom certificated staffing is generated by dividing projected enrollment by a staff ratio. Increasing this ratio will decrease the number of certificated teaching positions. Impact will vary from grade level to grade level based on the distribution of students.	All	\$1,000,000	\$ 800,000
F	Class Size (Increase 1.0)	Current classroom certificated staffing is generated by dividing projected enrollment by a staff ratio. Increasing this ratio will decrease the number of certificated teaching positions. Impact will vary from grade level to grade level based on the distribution of students.	All	\$2,000,000	\$1,600,000
G	Elementary Sports	Elementary schools provide cross country (fall) and track & field (spring) for 3 rd - 6 th graders two times/week. Students participate in 4 meets and a culminating event each season. Current fee is \$30 per sport; current fee does not provide for indirect costs of managing the program.	2500	\$ 75,000	\$ 15,000
H	Secondary Sports (Option 1)	Option 1 eliminates all junior high "cut" sports and football. Allows 9 th grade athletes to try out for existing high school sports for the junior high sports that have been eliminated. Continuing junior high sports include: cross country, wrestling, dance (drill), and track. Eliminated sports include: softball, football, basketball, tennis, baseball, volleyball, and soccer.	1000	\$ 263,000	\$ 230,000

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I	Secondary Sports (Option 2)	Option 2 eliminates all junior high sports and allows 9 th grade athletes to try out for existing high school sports. Eliminated junior high sports are: cross country, wrestling, dance (drill), track, softball, football, basketball, tennis, baseball, volleyball, and soccer.	2000	\$ 420,000	\$ 270,000
J	Camp Casey	Three day camp on Whidbey Island for all 5 th graders, which provides outdoor learning experiences – science, social studies, art, music, PE. Program fee was raised to \$190 per student for 08-09. Net savings is based on the difference between program cost and fees.	1415	\$ 257,000	\$ 53,000
K	Elementary Before School Music	Music instruction, band or orchestra for 4th - 6th grade students 3 times/week for 30 minutes before school. Classes are held at the junior high schools. Transportation is provided. Program fee is \$90. Savings is the difference between program costs and fees.	880	\$ 407,000	\$ 326,000
L	Advanced Placement (AP)	AP courses are designed to reflect what is being taught in leading-edge college/university courses. Students receive an external evaluation, which is scored by college faculty who verify that the student has mastered college-level studies. At the end of the course, students take a test and if they earn a score of 3 or higher, they can earn college credit (up to 5 college credits) for that content area. AP is provided at BHS, IHS and WHS. The net savings amount represents contractual release days for teachers, overload pay for teachers, testing coordinator, proctors, and facility rentals, and supplies. Costs for AP Exam Fees are partially paid by students.	650	\$ 81,000	\$ 61,000
M	Elementary Advanced Placement (EAP)	EAP is held at Bear Creek, Shelton View, and Woodmoor for highly capable learners. Student selection is based on academic achievement in reading comprehension, applied math concepts and performance on the ITBS and Cognitive Abilities Tests. EAP is offered for students in 3rd - 6th grade. The net savings reflects the cost of classroom paraeducator support.	159	\$ 614,000	\$ 53,000
N	Honors	Honors courses are more challenging than standard secondary courses. For math, students are a year to two years ahead of their peers. For English and/or social studies, students read more challenging literature and non-fiction materials and complete more challenging projects and papers. Courses are held at all three high schools, six junior high schools, and the Home School Network. The net savings amount reflects the cost of overload stipends for teachers and exams and evaluation costs for 7th grade math.	1935	\$ 44,000	\$ 44,000
O	International Baccalaureate (IB)	The International Baccalaureate (IB) Diploma Program is a challenging two-year curriculum that leads to a qualification that is widely recognized by the world's leading universities. At the end of the two-year program, students are assessed both internally and externally in ways that measure individual performance against stated objectives for each subject. Net savings is based on the difference between program costs, program revenues, and state support for highly capable programs.	647	\$ 266,000	\$ 78,000
P	Teacher Training/ Professional Certification Support/ Mentor Programs	Teacher training, mentor programs for new teachers and support for obtaining state required certification is provided to teachers to refine their skills to effectively educate all Northshore students.	All	\$ 275,000	\$ 275,000
Q	Credit Retrieval (9th/10th)	High Schools receive I-728 funding to support credit retrieval classes/opportunities for incoming 10 th graders who have credit deficits in core academic content areas. Each high school uses this FTE in a variety of ways.	160	\$ 153,000	\$ 153,000

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R	Interventions for Struggling Learners	For elementary schools, funds are provided for extended learning activities to support level 1 and 2 learners (based on WASL test scores). The secondary schools moved away from extended learning opportunities and are now providing direct classroom instruction for level 1 and 2 learners. Currently funded entirely by I-728.	3789	\$ 320,000	\$ 320,000
S	Junior High Alternative Program (JHAP)	The Junior High Alternative Program serves 7th and 8th grade students who have not been successful at their comprehensive junior high school. Instruction is provided at the same campus as the Secondary Academy for Success (SAS). The net savings would be achieved from students being redistributed to other instructional programs, resulting in a reduction of certificated and instructional support staff and non-employee related costs. Currently funded entirely by I-728.	22	\$ 337,000	\$ 252,000
T	LASER Program	Certificated language arts specialists for enrichment and remediation (LASER) are assigned to elementary schools based on enrollment. The LASER works with students to develop strong reading, writing, communication, and spelling skills. The LASER also works with teachers, integrating professional development in literacy, into ongoing classroom practice. The net savings are the possible reduction in the program that would still meet state minimum requirements for K-4 staffing.	306	\$1,500,000	\$ 425,000
U	Project Hope	Project Hope is a very specialized program meant to support a specific Special Education student population – students with an IEP who have not been successful at their comprehensive high schools. The net savings would be achieved from students being redistributed to other instructional programs, resulting in a reduction of certificated and instructional support staff and non-employee related costs.	13	\$ 330,000	\$ 178,000
V	SAS (High School Alternative Program)	The high school alternative program (Secondary Academy for Success) serves our 9 – 12th grade students who do not fit the profile of our students in the comprehensive high school. These students find success at our high school alternative program where they did not find success at their comprehensive high school. They meet all Northshore School District diploma requirements for graduation and graduate on time. The net savings would be achieved from students being redistributed to other instructional programs, resulting in a reduction of certificated staff and the elimination of all program administrative and support staff, along with non-employee related costs.	143	\$1,500,000	\$ 876,000
W	Summer School	Students in grades 1 - 6 can register for remedial or enrichment classes which are held during the summer. Secondary Summer Academy for the most part supports struggling learners as a way for them to retrieve credits and/or graduation requirements such as the Freshman and Culminating Projects. Net savings is based on the difference between the program costs and fees.	722	\$ 154,000	\$ 14,000
X	School Classified Staffing - Health Services (25% Reduction)	Nurses provide health services to students, keep track of immunizations, do health screening and develop plans for students with medical needs. Nurses administer those medications requiring a health care professional's license and in some instances provide emergent care to students. The net savings would result from a reduction in hours of nursing services, starting with the lowest needs schools.	All	\$ 1,566,000	\$ 392,000

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Y	School Classified Staffing - School Support (25% Reduction)	Office managers and other secretarial staff provide non-instructional support to the school staff, students and parents by registering students, recording attendance and other student data, responding to questions and concerns, monitoring school budgets and payroll information, and other duties. Net savings would result from reductions in positions, daily assigned hours, or length of work year.	All	\$ 5,062,000	\$1,266,000
Z	School Classified Staffing - Student Supervision (25% Reduction)	Junior High Deans, High School Campus Supervisors, and Elementary School Assistants provide student supervision outside of the classroom, and in some cases administer or recommend discipline. Net savings would result from the elimination of some positions or reductions in hours allocated to buildings for this purpose.	All	\$ 1,251,000	\$ 313,000
AA	School Classified Staffing - Student Support (25% Reduction)	School Technology Assistants provide services to students in school computer labs, and Community Services Specialists work with truancy issues. Net savings would result from elimination of some positions, possibly centralizing services, or a reduction in hours allocated to schools.	All	\$ 591,000	\$ 148,000
BB	Culminating Project Staffing (9th & 12th Grade)	The 9th grade project is a Northshore SD graduation requirement; it represents students meeting standard on 7th - 9th grade Essential Academic Learning Requirements, benchmarks, and grade level expectations. The senior culminating project is a WA state graduation requirement. I-728 is used to provide support (Freshman Project leads, Culminating Project coordinators, before/after support time). Net savings represents staff costs to support the programs. The majority of the culminating project staffing is funded by I-728.	3200	\$ 245,000	\$ 245,000
CC	Head Start Program	Head Start is a federally funded program designed to prepare children ages 3 - 5 for Kindergarten. Eligibility for services is primarily based on low income. The district must contribute a minimum of 27% of "in-kind" funds to receive federal funding. This program is held at Kenmore, Frank Love, and Woodin. Net savings represents the difference between the Federal grant and program costs, including the required in-kind contribution.	57	\$ 412,000	\$ 109,000
DD	Limit Secondary Students to 6 Periods/Day	Currently, we have secondary students who have more than six classes a day. This impacts other classes at a school, increasing overloads and class size. Staffing is allocated to schools to support a six-class period schedule. When schools push their offerings out so that students can take seven, eight, nine or more classes in a day, the core required classes (English10, US History, etc.) go into overload, requiring additional pay for teachers in overloaded classrooms. Net savings represents a reduction in overload payments to teachers.	557	\$ 442,000	\$ 400,000
EE	School Closure (1)	Close an elementary school and relocate students into adjacent service areas with surplus capacity. Net savings are achieved through a reduction of duplicated non-instructional services such as: Labor (Principal, Office/Secretarial support, nurse, custodial, cooks, etc.) and non- labor items (utilities, insurance, etc.)	300-400	\$3,200,000	\$ 700,000
FF	School Closure (2)	Close an elementary school and relocate students into adjacent service areas with surplus capacity. Net savings are achieved through a reduction of duplicated non-instructional services such as: Labor (Principal, Office/Secretarial support, nurse, custodial, cooks, etc.) and non- labor items (utilities, insurance, etc.)	350-450	\$3,200,000	\$ 700,000