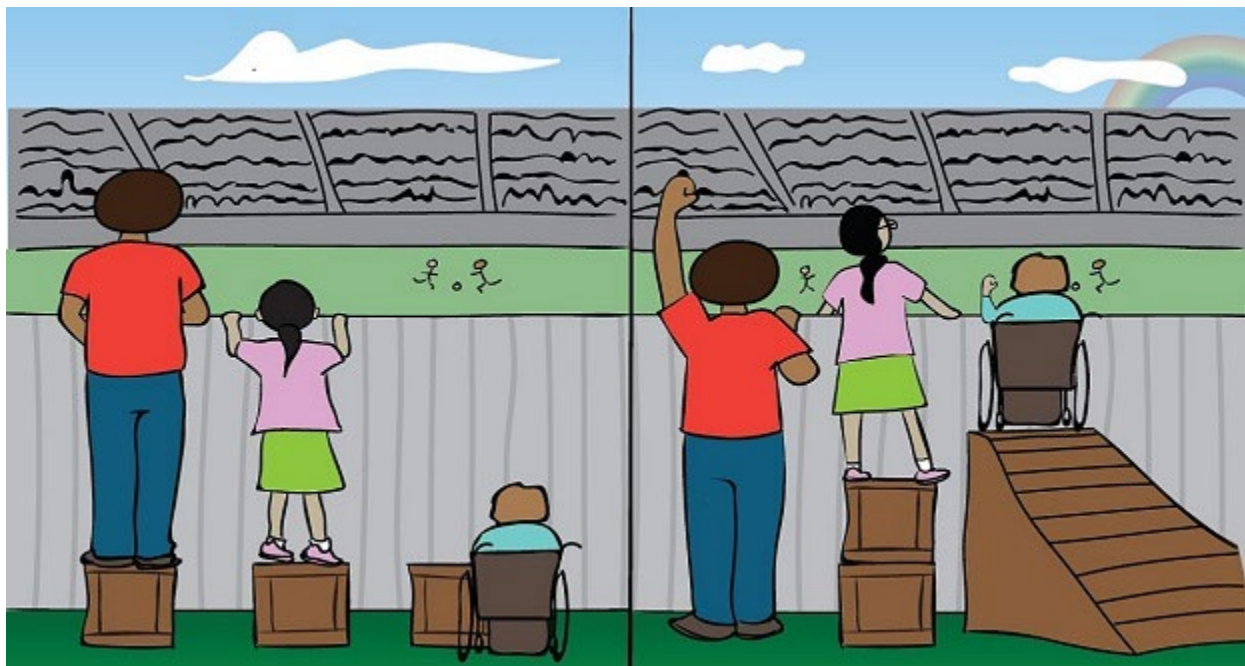


Budget and Financial Plan

2020-2021 Fiscal Year

Serving the communities of Bothell, Kenmore and Woodinville



Equality

Equity

The Northshore School District uses a “Needs Based Resource Allocation” model for its budgeting work. Ideally this approach aspires to assure that the needs of children in the District are provided for by the District in an equitable way, based on need. The illustration above captures the spirit of this approach. In order to create the most benefit for the most children, their current circumstances should be taken into account. Then, based on need, resources are allocated to respond to those circumstances in a way that enables as much progress for as many children as possible. This approach is founded in our Strategic Plan.

www.nsd.org/budget

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District Leadership and Finance Advisory Committee

Northshore School District is led by the School Board and Superintendent



(L-R): Superintendent Michelle Reid, Ed.D., Director David Cogan, Director Sandy Hayes, Director Amy Cast, Director Jacqueline McGourty, Director Bob Swain

For more information about the school board see [page 152](#)

Finance Advisory Committee

Betsy Black, Randy Brock, Kimber Connors, Joel Gillespie, Steve McKinely, Kate Nadeau, Dr. Joan Quinonez, Dr. Ken Smith and Robin Tan

Core 2020/21 Budget Development Team

Tracy Patterson, Chief Financial Officer
Jenna Valach, Director Business Operations
Duggan Harman, Deputy Superintendent
Joe Paperman, Chief Operating Officer
Doug Hale, Executive Director Human Resources
Mike Bailey, Director Special Projects and Internal Audit
Paul Field, Assistant Fiscal Director
Lisa McClean, Human Resources Manager

2020/21 District Budget Development Staff

Christine Cash, Masha Figlin, Bill Swearingen, Denise McElhinney

Message from the Superintendent

To the Northshore School District Community

As I think about the message for our upcoming budget I marvel at how quickly things can change. When we began this work we anticipated our focus to be continued progress on the goals found in our [Strategic Plan](#), opening new schools and much progress on regionalizing our programs (keeping our students closest to their neighborhoods). While we've made progress on these initiatives, many things around us have changed. We've navigated the effects of an international health pandemic that quickly found itself in our community. We made an early commitment to the safety of our students and staff by implementing remote learning even as we were working to understand the risks and rewards of either remaining in our buildings or standing up a virtual learning program in just a few weeks. In addition, we responded as a community to new signs that much work remains to be done toward becoming a more just society for everyone.

Now that the school year has wound to a close we must pivot to prepare for the future. While much has been learned about the pandemic and its health risks, we are still needing to prepare for significant unknowns in the coming school year. The Washington State Superintendent has expressed a desire to have students back in the classrooms in the fall while leaving the ultimate decisions up to local districts. We have drafted a budget that focuses on flexibility, fiscal sustainability, innovation and equity.

Flexibility - As a district we will need to remain flexible in our ability to lead and respond to ever changing conditions. Like the State Superintendent, we'd prefer to have our students back in our buildings and classrooms this fall. We continue to work on plans to that end. At the same time, we recognize that health related directives can change from day to day. These changes can be influenced by learning more about the best way to keep our students and staff healthy as well as new directives from state or federal health officials. As a result, our planning will provide for a high degree of flexibility in the model for student learning in the coming year. In our work, we are seeking opportunities for excellence. Our resiliency and determination in these efforts will continue to enable the best outcomes for our students.

Financial Sustainability - The health crisis has impacted our communities financially as well. The dramatic decline in economic activity resulted in significant disruptions to the livelihoods of our parents and resources for our funding partners. We do not yet know what the economic impacts to the District will be. As a result, I've directed staff to continue our focus on the four-year financial planning paradigm we committed to in last year's budget. We began preparing for the inevitable decline in state financial support early on and as a result we anticipate ending the current fiscal year with a strong and responsible fund balance (we are anticipating an available fund balance at the end of the current fiscal year of about 9.5% of expenditures). This will help us address the additional costs to provide services in a health pandemic. Based on extensive research we are including an additional \$4.2 million in the proposed budget for personal protective equipment (face masks, cleaning supplies, disinfectant, etc.).

Along these lines, we have previously projected growth in our future forecasts. The rate of growth has been predicted to decline, but it was growth nonetheless. The health pandemic may very well disrupt these projections. The proposed budget and four-year financial plan assumes "flat" enrollment (no growth, but no declines either). We remain concerned that some of the economic drivers that brought growth to our region have suffered as a result of the pandemic resulting in less in-migration to our

region. In addition, the challenges brought about by the health pandemic may lead some of our families to choose alternatives to having their children in our schools. For purposes of planning, we're using a "no-growth" scenario for each of the next four years.

Innovation – In this past school year our focus has been on goal four in our Strategic Plan which focuses on innovation. Little did we know when we were planning for this emphasis that our innovation work would be put to the test through our distance learning mandate. When we made the decision to move to "Northshore Learns 1.0", our distance learning model for all students, we had just completed an initiative to provide "one-to-one" computer devices for all students in all schools. Additionally, we had been completing our "school to home" device plan for those students that needed technology resources in their homes to be most successful. While we continue to plan for various alternative learning models in the years to come, we are reviewing and updating our technology refresh plan to ensure student success whether in the classroom or in their homes. We left distributed devices in the homes of all those who requested them this year and are returning to our system next fall. We are implementing a refresh cycle to keep devices current for today's (and tomorrow's) student needs. This work was made possible due to the generous support of the community through the District's [Technology Levy](#). Our students are much better prepared for the challenges of the pandemic because of this work.

Our commitment to innovation extends to the opening of our "[Innovation Lab High School](#)" in the fall as well. After a year of research, community meetings, exploration and learning we are pleased to launch this new opportunity for our high school students. While addressing space challenges in our traditional high schools, we are able to economically offer a different experience for those seeking "new ways to engage in critical thinking, collaborate around interdisciplinary projects and share their learning with others. Innovation Lab High School students and teachers will co-construct learning as students prepare for success in career, college, and life." Starting with enrollment for grades 9 and 10 we anticipate about 150 students will join principal Peter Schurke as we embrace learning in new ways.

Equity – As I mentioned above, we have been reminded yet again about the many disparities that remain in our country and world. These take many different forms. The difficult reality that many face hardships based on their ethnicity is just wrong and we must do what we can to correct it. We have often said that in our house, we seek to meet every individual where they are and lift them up in a way that creates equal opportunities and outcomes for them as individuals. While these inequities take many forms, the events of this spring have highlighted the particular plight for people of color. Over the past few years we've created and funded a [Department of Equity and Diversity](#) led by Dr. Chris Bigelow. We've provided staff and other resources to this team to pursue this work. However, we must do more. This budget continues to fund these initiatives and makes additional investments to expand this work.

Budget Overview

The proposed budget totals \$404.5 million for the General Fund. That is an \$20 million increase over 2019-20 which equates to 5.4%. Of the increase, \$4.2 million provides for anticipated costs to reopen schools during the pandemic (personal protective equipment, cleaning materials, etc.), \$1.85 million provides for increased costs to serve our students with special needs and we are including a reserve of \$1.75 million for potential additional certificated teachers and in-classroom support staff. As we described above, we are projecting a flat enrollment trend. However, we want to be prepared to hire additional teaching and support staff should enrollment be above our conservative projections. These resources will be centrally managed and distributed only if the enrollment warrants it.

In the capital budget, work is being completed on the new Ruby Bridges Elementary School, Innovation Lab High School, Skyview & Canyon Creek expansion and many smaller projects. Work is ramping up on the Northshore Concert Hall at Inglemoor. The Capital Projects Fund budget is proposed to be \$104.6.

In addition to these capital construction projects, the Technology Levy has provided devices sufficient to reach our “one-to-one” device per student goal as described above. We are now beginning a system of device refresh to insure that all devices are current enough to enable the students and staff to be productive with the most current software needs. Staff training has also benefited from the support of the Technology Levy which proved to be invaluable during our move to a remote learning model earlier this year. Additional projects are being contemplated for our Technology Levy funds which will be brought to the School Board for your consideration later this year. See more about the Technology Levy budget later in this document.

The Debt Service Fund provides for payment of bonds approved by our community related to improvements to buildings, new buildings and related costs. The District levies a property tax each year sufficient to meet the principle and interest costs that service the bonds. The total budget in 2020-21 is just over \$60 million.

The Transportation Vehicle Fund provides for the replacement of school buses. We’ve invested a significant amount of effort to analyze optimal start times for our student’s school day. The options being explored will require more transportation precision and flexibility. We will be reviewing the bus inventory during the upcoming year to confirm it is up to the challenge as we anticipate adjusting school day start times in the 2021-22 school year. The proposed budget for the Transportation Vehicle Fund is \$4.379 million.

Conclusion – The past several months have illustrated how important it is to have a strong, connected school community for the best outcomes of our students. We could not have responded in the ways we did to new challenges and disruptions without the support of our community and our staff. In looking back at this past year I’m very proud of how the Northshore family responded. Not only did we make the best of these challenges, we are positioned to be even stronger in the coming year. Planning for the future always gives me fresh hope and inspiration with regard to our mission and purpose. I am pleased to recommend a spending plan for the 2020-21 school year that keeps us focused on “Strengthening Our Community Through Excellence in Education”.

Imagine the Possibilities...

Budget Highlights

<p>Innovation Lab High School</p>	<p>Formerly known as “Canyon Business Park Site 4” or CP4, the Innovation Lab High School is set to open in the fall of 2021. The new high school will help the district manage growing enrollment in the four traditional high schools while offering an option for a different type of high school experience for our students. Innovation Lab will use the Expeditionary Learning model. One of the central features of Expeditionary Learning is the concept of Crew: an advisory and mutual support network that will form the backbone of Innovation Lab High School’s culture. Expeditionary Learning also emphasizes the skills of collaboration, communication, critical thinking, and creativity.</p> 
<p>Ruby Bridges Elementary School</p>	<p>Another new school opening in the fall of 2020 is the Ruby Bridges Elementary School. Again, the addition of this new school space was made possible with the support of our community through the approval of the bond levy. Principal Cathi Davis was able to watch the construction of the school while guiding the development of the instructional programs that will be available to students in the fall. The school covers 76,000 square feet to accommodate and expected 450 or so students. The budget for the school was \$80 million, a typical elementary school budget.</p> 
<p>The state’s “K-3” class size initiative</p>	<p>The Washington State legislature implemented an initiative is to reduce class size in kindergarten through 3rd grade to a ratio of 17 students to each “teacher” (in this case, “teacher” includes related certificated teaching staff such as librarians, etc.). Last year our efforts to reduce class size moved from 17.9 per teacher to 17.6. At that level, the state formula resulted in a penalty of about \$2 million. We are pleased to announce that the Northshore School District expects to be at the target of 17 students to each teacher in this grade group. As a result, our financial plans do not anticipate any financial penalties for the 2020-21 school year. It is also great to have the lower teacher ratio for the benefit of our students.</p> 

COVID 19 and the health and safety of our students and staff	One of the concerns we continue to evaluate is the model of instruction for public schools during the health pandemic. As we prepare this budget our counties are at phase 2 of the governor's "Safe Start" plan. Public schools were ordered to close for the balance of the 2019-20 school year last March and we implemented "Northshore Learns" on-line learning curriculum. During this summer we are working with various community partners, including our labor partners, to determine the best options for our students returning to our school buildings this fall. The proposed budget includes an addition of \$4.2 million for personal protective equipment (PPE) in anticipation of bringing students back onsite. This includes masks to staff and students, cleaning and sanitation supplies.
Regionalizing Programs	One goal we've made progress on in this budget is to regionalize programs. Over the years, programs have been created and offered wherever there was space within the different buildings. This has resulted in a significant amount of "shuttling" students from their home school to the school where the programs were able to fit. A result is a negative impact on transportation services. Our drivers have been shuttling students all across the district to get them to the programs they need as well as programs of choice. An important goal of the District has been to keep students closest to their home schools and the neighborhoods they call home. This enables them to make life-long friends and spend less time on District buses. We are very pleased to be able to offer programs closer to our students homes.
Four Year Financial Planning Cycle	Last year we signaled that our district would be using the new state four-year budget requirement as a way to plan for the future here at Northshore. As we prepare our spending plans, we seek to understand the impact of our decisions on the future years in our financial plans. The District's financial policy calls for a minimum of three percent (3%) in unencumbered reserves in our General Fund. Included in this budget is the four-year financial plan and an explanation of our assumptions and drivers to do this planning work. In summary, our assumption is that student enrollment will be flat for each of the four years. In addition, we are assuming no significant changes in the level of support either from the state or locally.
Financial stress tests	In addition to the required four-year financial plan, we also use this tool to "stress test" the impact on our future finances under different conditions. For example, we are aware that the State of Washington will be under financial stress as a result of the economic impacts from the pandemic. Our four-year model allows us to assess the impacts of changes to the level of state support (among other things).
Fund balance	As a result of the potential for changes in state level support, we have asked staff to use caution in their expenditure of district funds. Consequently we anticipate the ending fund balance for the end of the 2019-20 fiscal year to be at about \$36 million (8.9% of General Fund expenditures). Some of this fund balance will be invested in the items described above (personal protective equipment for example). This is a higher fund balance than the District

<p>Centralized staffing pool</p>	<p>normally carries into the next budget, but given these uncertain times (both from a health perspective and a financial perspective) we felt it was prudent.</p> <p>As we described, our financial planning assumption for enrollment provides for a level enrollment over the next four years. We do not yet know how the events of this spring (primarily the pandemic) will impact both the local economy and our school enrollment for other reasons. We believe that a flat enrollment assumption is fiscally conservative. However, we do not want to be caught short of staff should we have enrollment growth in the District. As a result, the budget includes a centralized staffing pool for both certificated staff and classified staff. Allocations from the pool can be made as we actually see the enrollments occur at the schools when we resume in the fall.</p>
<p>Healthy Start Times</p>	<p>Consistent with the regionalization of programs discussed above, the District has been working to find solutions to a healthy start time for our adolescent students. A Technical Workgroup has been meeting for almost a year and working with transportation consultants to find solutions to the many challenges that block our offering a healthy start time to our secondary students. “Healthy start times” are characterized as after 8 am for adolescent students. Rearranging our transportation schedules would not be possible without the regionalization of programs. During the upcoming year we plan to regionalize programs as a first step to adjusting our start times and transportation services in order to enable our high-school students to be able to begin their academic day no earlier than 8 am.</p>
<p>One-to-one student to computer ratio</p>	<p>One of the projects identified in our technology levy initiative was to achieve a “one-to-one” ratio of students to technology devices. The District achieved this accomplishment in early 2020. The Northshore approach to this effort consisted of two elements. The student at school element and the student to home element. In the student to school effort we now have an age appropriate computing device for each Northshore student at their school sites. Teachers and other District staff can use these in a variety of ways, again based on student age, content, etc. In the student to home program, those students who lacked access to computing devices at home to complete homework were provided a “take-home” device if desired.</p> <p>As a result of the COVID 19 closure of District buildings, many of these computing devices have been deployed to student’s homes in order to improve the quality of remote learning. In addition, the District has partnered with T-Mobile to ensure each student has access to Internet connectivity through a mobile “hot-spot”. While our one-to-one program did not anticipate that the District would provide thousands of “take-home” devices, having this resource available to our students has proven to be an important element in our ability to continue teaching and learning in this global pandemic.</p>

Northshore School District - Strategic Plan

Learning into the Future!



At Northshore, our mission is to ***strengthen our community through excellence in education.***

Our actions are grounded in a strong belief in the capacity of every student to achieve academic and social-emotional success that prepares them to thrive in a world yet to be imagined. We are committed to equity, to safety and supports for students and adults, and to building on the strengths and addressing the needs of the whole child.

The ethic of lifelong learning is the catalyst for growth and continuous improvement. It powers the journeys of our students, educators, and community toward excellence.

Learning into the future guarantees that together, everybody grows every day!

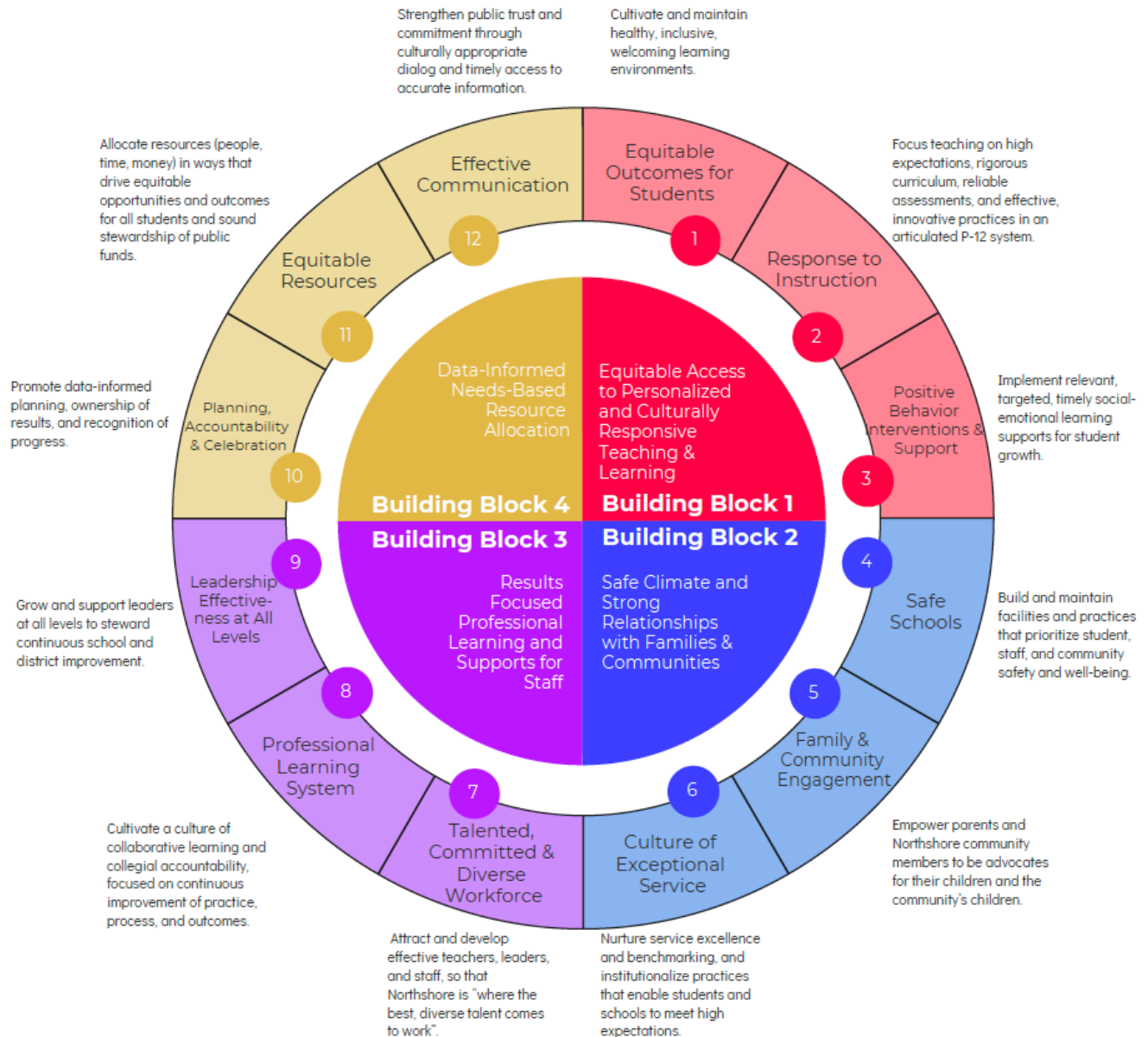
Four Building Blocks

Our Four Building Blocks provide a coherent, durable frame for our practices, programs, and processes. They define the most important competencies or “internal muscles” that we must develop in order to achieve our goals for student learning, growth, and success.

<p>1. Equitable Access to Personalized and Culturally Responsive Teaching and Learning</p> <p>Teaching and learning is the central function of our school system. We will advocate for standards, practices and programs that engage every student in challenging work, regardless of their current level of performance. And, because “one size does not fit all,” we will differentiate and scaffold instruction and supports to meet the unique strengths, backgrounds, readiness, and learning styles of each student.</p>	<p>2. Safe Climate and Strong Relationships with Families and Community</p> <p>Because schools can't do it alone, we will welcome all families as partners for student success; communicate via forums and media that are responsive to the preferences of our stakeholders; collaborate with our community to build strong schools where all students thrive; and involve Northshore citizens meaningfully in decisions about the future of our schools.</p>
<p>3. Results-Focused Professional Learning and Supports for Staff</p> <p>By investing in people, we recognize that student learning depends critically on the quality and effectiveness of Northshore’s teachers, leaders, and staff. We will attract talented employees at all levels; provide safe, respectful environments for learning and work; and stimulate continuous professional growth through collegial collaboration and differentiated professional development.</p>	<p>4. Data-Informed, Needs-Based Resource Allocation</p> <p>A focus on managing the whole ensures that all aspects of our school system are goal-aligned and moving together in an equitable, mission-focused manner. We will base decisions on fact, rather than opinion. Furthermore, we will ensure that resources – people, time, money – are allocated equitably, in line with the needs of our students and schools, and the priorities established by our community.</p>

Northshore School District Strategic Priorities

Strategic Priorities are the programs, targeted solutions, or continuous improvement initiatives which, when fully implemented, will facilitate the accomplishment of the Goals. These Strategic Priorities are framed around the Four Building Blocks in our Strategic Plan.



The Four Building Blocks are the foundation of what we must do well to achieve the outcomes for students; i.e., they are the means to the ends. Together, they define the capabilities we need and must develop continuously to strengthen instructional effectiveness and organizational infrastructure.

Building Block 1 focuses on **"TEACHING & LEARNING"**, the most important function of our schools. It advocates for a personalized instructional system that is responsive to the needs of each student.

Building Block 2 recognizes that **"SCHOOLS CAN'T DO IT ALONE"**; it promotes trust, open communication, and healthy partnership with families and community.

Building Block 3 emphasizes **"INVESTING IN PEOPLE"**, by attracting, developing, and retaining high-caliber staff at all levels.

Building Block 4 – **"MANAGING THE WHOLE"** – champions the creation of mission-focused structures and processes that will facilitate effective and efficient operations and continuous improvement.

Goals and Measures of Student Success

Goal 1: Success in the Early Years

Each student will develop intellectual curiosity, persistence, social-emotional awareness, and academic skills to be positioned for success by the end of grade 3.

Measures

- Increased percentage of students who have equitable access to developmentally appropriate teaching
- Increased percentage of students in pre-kindergarten to grade 3 meeting criteria for social-emotional, physical, and cognitive development
- Increased percentage of students at grade level in the five components of Literacy Development: phonemic awareness, phonics, fluency, comprehension, and vocabulary
- Decreased achievement gaps across student subgroups in English Language Arts and Mathematics
- Increased percentage of students in each student subgroup meeting or exceeding standards in English Language Arts and Mathematics by the end of grade 3

Equity Means

Each student, regardless of background or experiences, demonstrates academic and social-emotional competence for successful transition out of grade 3 through equitable, targeted resources, instruction and individualized learning

Goal 2: Responsible, Resilient, Empathetic Learners

Each student will feel safe as a responsible and persistent learner, open to and accepting of diverse cultures and perspectives, and empowered to advocate for and pursue own educational passions.

Measures

- Increased percentage of students who feel safe, have a sense of belonging and personally meaningful friendships, and believe that their school is vibrant and inclusive, with rules that are fair and equitable
- Increased percentage of students who demonstrate healthy life style choices, including nutrition, exercise, personal care, and safety
- Increased percentage of students who model positive social skills and resiliency for a culturally diverse community
- Increased percentage of students with at least 95% average school attendance and at least 95% of in-class attendance
- Increased percentage of students who have continuous access to an advocate, mentor, or counselor

Equity Means

Each student embraces own voice, accepts ownership of own actions and experiences, and honors the diversity, unique needs and contribution of others.

Goal 3: Growth for Every Student, Elimination of Outcome and Opportunity Gaps

Each student will experience continuous growth in all subjects, progress toward graduation at a pace that eliminates opportunity and outcome gaps, and receive fair and equitable treatment with regards to discipline.

Measures

- Increased equitable access to social-emotional supports and services (e.g. counseling, mental health, and psychological)
- Minimum annual academic growth rate of one year for students at/above grade level, and more than one year for students below grade level
- Increased percentage of students meeting standards in core subjects
- Reduction of the disproportionalities in discipline, suspension and expulsion rates across student-groups
- Increased enrollment and completion rates for traditionally under- represented student-groups in advanced courses and specialized programs

Equity Means

Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.

Goal 4: Innovative, Creative, Critical Thinkers

Each student will be involved in relevant and engaging learning that fosters creativity and imagination, and will gain the confidence and competence to address personal, community, and global issues in collaborative and resourceful ways.

Measures

- Increased percentage of students who can justify a position with supporting evidence
- Increased percentage of students who apply learning to solve real-world challenges in imaginative ways
- Increased percentage of students who demonstrate a mastery of relevant skills in multiple ways
- Increased percentage of students who can explain how they reasoned through a problem or issue across subjects or in their own lives
- Increased percentage of students who successfully navigate critical transitions in their educational experiences
- Increased percentage of students who use appropriate technology/digital tools to facilitate classroom instruction, projects, collaborative learning, and informed decision making.

Equity Means

Each student engages in culturally relevant and cognitively challenging, real-world learning, while applying knowledge and skills in a variety of ways.

Goal 5: Ready for Lifelong Success after Graduation

Each student will graduate from high school with the habits for post-secondary success, productive citizenship, and lifelong learning.

Measures

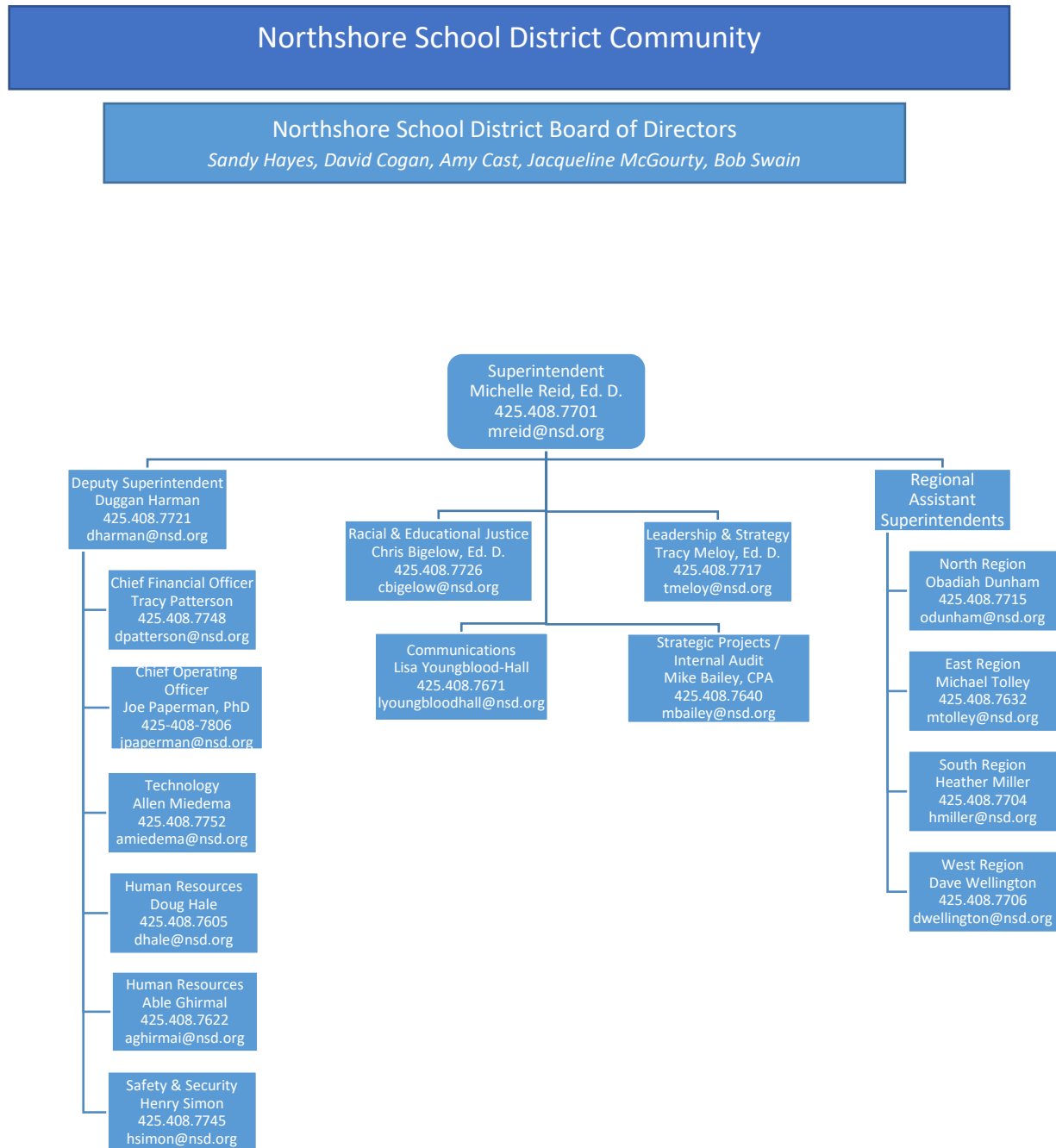
- Increased percentage of 9th grade students on-track for graduation
- Increased percentage of students who demonstrate acquisition of practical skills and dispositions for life after high schools (e.g., goal-orientation, self-responsibility, time management, teamwork, finances, insurance, and housing)
- Increased percentage of students who graduate on time
- Decreased high school dropout rates
- Increased percentage of students involved in activities aligned to their college, career or post-high school plan
- Increased percentage of high school graduates entering college without need for remedial classes.

Equity Means

Each student receives equitable access to experiences crucial for success in college and beyond, and meets or exceeds Washington state's college-&-career readiness graduation requirements.



District Organizational Chart

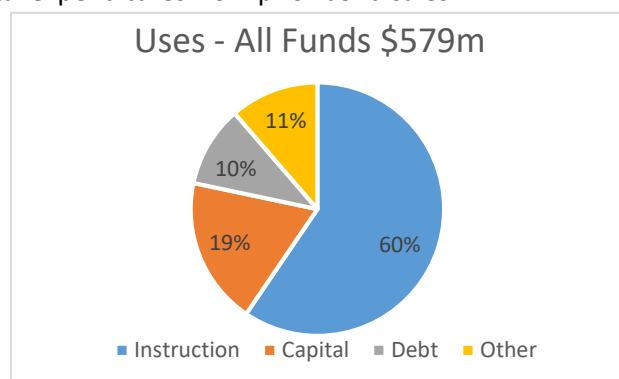
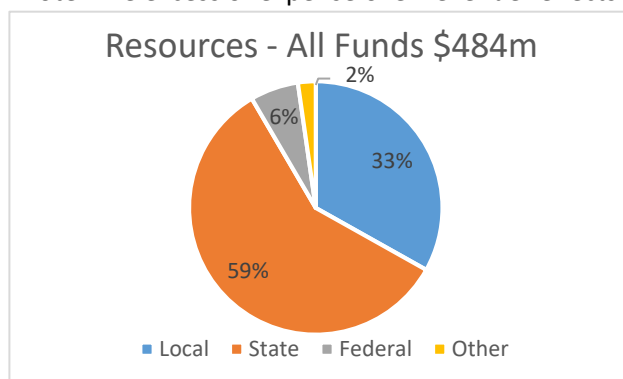


Financial Plan Summary

2020-2021 Fiscal Year Adopted Budget

(OOOs)	General Fund	Capital Projects	Debt Service	ASB Fund	Transportation Vehicle	Total All Funds
Revenues						
Local Taxes	58,530	15,500	59,676	-	-	133,706
Local Non-Tax	14,872	6,000	225	5,450	-	26,547
State General	226,611	-	-	-	-	226,611
State Special	55,427	-	-	-	681	56,108
Federal General	1,500	-	525	-	-	2,025
Federal Special	27,738	-	-	-	-	27,738
Other Districts	427	-	-	-	-	427
Other Revenues	790	600	-	-	1,050	2,440
Other Financing Sources	8,525	-	-	-	-	8,525
Total Revenues	394,420	22,100	60,425	5,450	1,731	484,126
Expenditures						
Regular Instruction	237,467	-	-	-	-	237,467
Special Education	65,797	-	-	-	-	65,797
Vocational Education	10,289	-	-	-	-	10,289
Compensatory Education	11,148	-	-	-	-	11,148
Other Instructional	20,180	-	-	-	-	20,180
Student Body Fund	-	-	-	6,071	-	6,071
Capital Outlay	-	104,600	-	-	4,379	108,978
Debt Service	-	-	60,001	-	-	60,001
Community Services	1,618	-	-	-	-	1,618
Support Services	58,023	-	-	-	-	58,023
Total Expenditures	404,522	104,600	60,001	6,071	4,379	579,573
Transfers Out		8,525				8,525
Net Difference	(10,102)	(91,025)	424	(621)	(2,648)	(103,972)
Beginning Balance	46,500	143,162	21,560	2,900	2,896	217,019
Ending Balance	36,398	52,138	21,984	2,279	248	113,047

Note: The excess of expense over revenue reflects capital expenditures from prior bond sales.

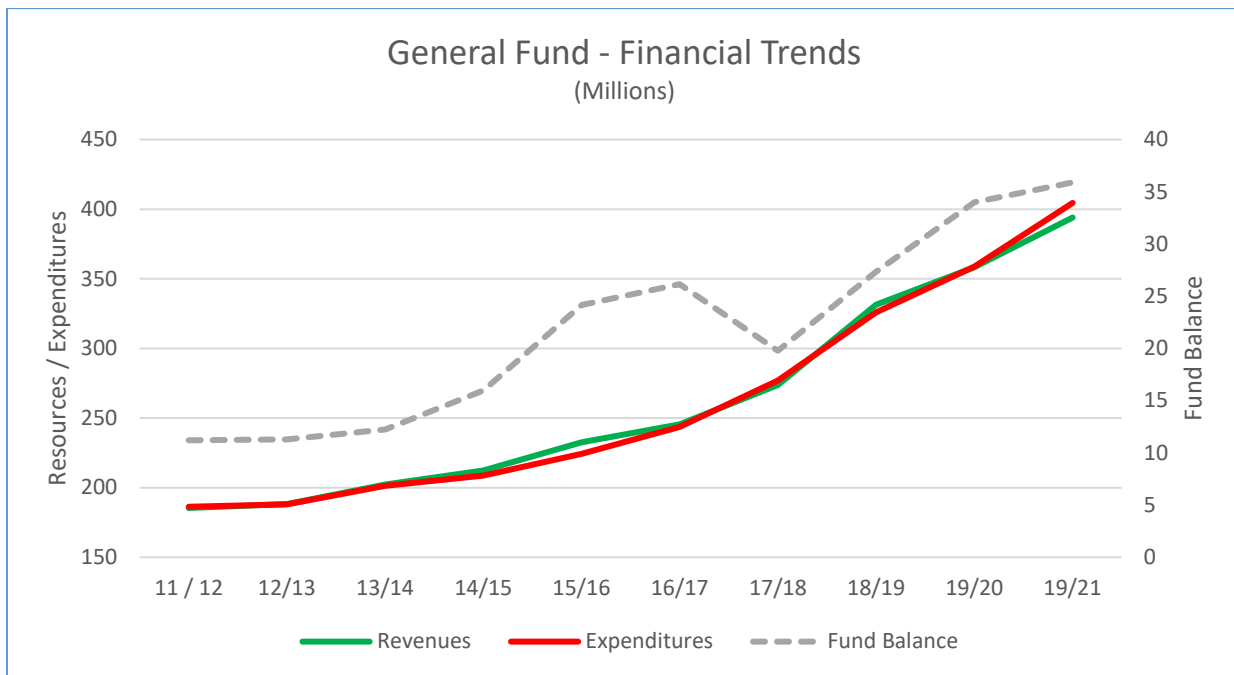


Current Fiscal Year Budgets by Fund with history

Total All District Funds

(000's)	Actual			Budget	Budget	Differences	
Revenues / Sources	2016-17	2017-18	2018-19	2019-20	2020-21	\$	%
General Fund	245,515	272,775	339,806	383,200	394,420	11,220	2.9%
Capital Projects	17,744	191,752	25,468	123,400	22,100	(101,300)	-82.1%
Debt Service	46,971	48,296	51,023	55,878	60,425	4,547	8.1%
ASB Fund	2,889	2,924	3,823	5,000	5,450	450	9.0%
Transportation Vehicle	721	687	824	978	1,731	753	76.9%
Total Revenue	313,840	516,435	420,942	568,456	484,126	(84,330)	-14.8%
Expenditures / Uses							
General Fund	243,504	277,183	324,678	383,700	404,522	20,823	5.4%
Capital Projects	30,749	34,517	116,831	166,284	113,125	(53,159)	-32.0%
Debt Service	45,238	44,348	46,870	50,952	60,001	9,049	17.8%
ASB Fund	2,702	2,608	3,489	5,430	6,071	641	11.8%
Transportation Vehicle	1,384	554	1,141	1,300	4,379	3,079	236.8%
Total Expenditures	323,578	359,211	493,009	607,666	588,098	(19,568)	-3.2%
Net Difference	(9,738)	157,223	(72,067)	(39,209)	(103,972)	(64,762)	

Note: The excess of expense over revenue reflects capital expenditures from prior bond sales and use of fund balance.



Note: “[Capacity](#)” has been removed from the 18/19 and 19/20 amounts for comparison purposes

Financial History and Budget – General Fund

General Fund											
	(000s)	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Differences	
Revenues		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	\$	%
Local Taxes		46,454	47,853	49,139	50,094	50,838	50,882	54,262	58,530	4,268	7.9%
Local Non-Tax		11,355	11,352	11,603	10,003	11,259	11,906	14,818	14,872	54	0.4%
State General		107,359	113,430	128,017	139,092	158,139	208,732	220,248	226,611	6,363	2.9%
State Special		23,719	26,903	29,849	32,158	36,970	51,851	53,209	55,427	2,219	4.2%
Federal General		1,484	1,487	1,493	1,489	1,496	1,500	1,500	1,500	(0)	0.0%
Federal Special1		8,170	8,588	9,127	9,164	9,493	9,794	30,132	27,738	(2,394)	-7.9%
Other Districts		126	118	369	283	320	356	282	427	145	51.4%
Other Revenues		388	493	370	533	532	894	750	790	40	5.3%
Other Financing Sources		3,228	2,151	2,586	2,699	3,728	3,891	8,000	8,525	525	6.6%
Total Revenues		202,282	212,375	232,553	245,515	272,775	339,806	383,200	394,420	11,220	2.9%
Expenditures											
Regular Instruction		116,646	120,732	129,959	144,413	164,190	194,018	222,655	237,467	14,812	6.7%
Special Education		32,547	33,566	36,329	40,672	47,119	58,555	63,938	65,797	1,859	2.9%
Vocational Education		5,362	5,358	5,249	5,706	6,628	8,251	8,407	10,289	1,883	22.4%
Skill Center		189	395	-	-	-	-	-	-	-	
Compensatory Education		5,003	5,785	6,427	6,726	7,521	10,049	9,946	11,148	1,203	12.1%
Other Instructional1		3,982	4,185	4,850	2,707	2,921	3,427	23,060	20,180	(2,881)	-12.5%
Community Services		909	856	709	822	888	1,013	1,507	1,618	111	7.3%
Support Services		36,694	37,750	40,869	42,458	47,916	49,367	54,186	58,023	3,837	7.1%
Total Expenditures		201,332	208,628	224,394	243,504	277,183	324,678	383,700	404,522	20,823	5.4%
Net Difference		950	3,747	8,160	2,010	(4,408)	15,127	(500)	(10,102)		
Beginning Balance		11,298	12,248	15,995	24,155	26,165	21,965	34,510	46,500		
Ending Balance		12,248	15,995	24,155	26,165	21,757	27,365	34,010	36,398		
Reserved / Assigned FB		6,159	7,460	9,679	7,164	5,355	7,101	6,408	6,373		
Minimum FB Policy (3%)		6,083	6,383	6,906	7,392	8,307	10,380	11,502	12,141		
Available FB		7	2,152	7,570	11,609	8,095	9,884	16,100	17,884		
¹ Includes "capacity" in budget and proposed amounts. See glossary for explanation											

Financial History and Budget – Debt Service Fund

Debt Service Fund										
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Differences	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	\$	%
Revenues										
Local Taxes	44,317	43,815	44,916	46,331	47,580	50,164	54,963	59,676	4,713	8.6%
Local Non-Tax	65	73	91	119	194	334	391	225	(166)	-42.5%
State	-	-	-	-	-	-	-	-	-	
Federal	524	519	521	521	523	525	525	525	-	0.0%
Other	11	3	-	-	-	-	-	-	-	
Total Revenues	44,916	44,410	45,528	46,971	48,296	51,023	55,878	60,425	4,547	8.1%
Expenditures										
Bond retirement	24,672	27,664	24,815	25,457	25,275	24,470	26,475	34,890	8,415	31.8%
Interest	17,631	17,906	21,536	19,777	19,073	22,398	24,447	24,610	163	0.7%
Bond transfer fees	4	0	4	3	0	3	30	1	(29)	-96.9%
Underwriter expenses	-	-	254	-	-	-	-	500	500	
Other Uses	-	-	-	-	-	-	-	-	-	
Total Expenditures	42,308	45,570	46,608	45,238	44,348	46,870	50,952	60,001	9,049	17.8%
Net difference	2,608	(1,160)	(1,080)	1,733	3,948	4,153	4,926	424		
Fund Balance Beginning	8,799	11,407	10,246	9,421	11,153	15,101	19,380	21,560		
Funding Balance Ending	11,407	10,246	9,167	11,153	15,101	19,254	24,306	21,984		

Financial History and Budget – Capital Projects Fund

	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Differences	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	\$	%
Revenues										
Local Taxes	6,002	7,025	8,004	8,002	7,965	11,908	15,500	15,500	0	0.0%
Local Non-Tax	773	931	1,309	3,031	4,882	7,311	6,700	6,000	(700)	-10.4%
State	7,313	1	3,216	6,634	2,961	5,365	-	-	-	
Other Revenue	6	41	52	76	10	586	600	600	-	0.0%
Other Financing Sources	80,418	97,997	-	-	175,935	298	100,600	-	(100,600)	-100.0%
Total Revenues	94,511	105,994	12,581	17,744	191,752	25,468	123,400	22,100	(101,300)	-82.1%
Expenditures										
Sites	1,219	1,386	15,875	1,300	1,824	8,427	8,002	5,717	(2,285)	-28.6%
Buildings	12,706	63,933	69,213	14,978	18,278	85,884	109,700	54,627	(55,073)	-50.2%
Equipment	2,112	1,991	2,239	6,916	3,092	870	15,546	24,575	9,029	58.1%
Technology					4,126	-	-	-	-	
Energy	1,253	1,991	4,549	235	2,546	15,905	24,436	19,681	(4,755)	-19.5%
Sales and Lease						96	-	-	-	
Bond Issuance	448	532	7	4	929	82	600	-	(600)	-100.0%
Debt	1,515	12,739	1,888	4,617	-	1,677	0	0	-	
Total Expenditures	19,253	82,571	93,772	28,050	30,796	112,941	158,284	104,600	(53,684)	-33.9%
Transfers Out	3,228	2,151	2,580	2,699	3,722	3,890	8,000	8,525	525	6.6%
Total Uses	22,480	84,723	96,352	30,749	34,517	116,831	166,284	113,125	(53,159)	-32.0%
Net difference	72,031	21,272	(83,770)	(13,005)	157,235	(91,363)	(42,884)	(91,025)		
Fund Balance Beginning	67,137	139,168	160,440	76,669	63,664	220,899	147,112	143,162		
Funding Balance Ending	139,168	160,440	76,669	63,664	220,899	129,536	104,228	52,138		

Note: The excess of expense over revenue reflects capital expenditures from prior bond sales.

Financial History and Budget – Transportation Vehicle Fund

	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Differences	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	\$	%
Revenues										
Investment Earnings	24	23	25	30	33	48	35	50	(13)	-27.5%
Insurance Recoveries	-	-	-	62	-	-			-	
Transportation Reimbursement	619	727	781	630	654	775	663	681	(112)	-14.4%
Other	-	-	-	-	-	-	280	1,000	280	
Sale of Equipment	6	26	11	-	-	0			(0)	
Total Revenue	648	775	817	721	687	824	978	1,731	154	18.8%
Expenditures										
Equipment	953	1,674	1,172	1,384	554	1,141	1,300	4,379	159	14.0%
Total Expenditures	953	1,674	1,172	1,384	554	1,141	1,300	4,379	159	14.0%
Net difference	(305)	(899)	(355)	(663)	133	(317)	(322)	(2,648)		
Fund Balance Beginning	4,588	4,284	3,385	3,030	2,367	2,500	2,139	2,896		
Funding Balance Ending	4,284	3,385	3,030	2,367	2,500	2,182	1,817	248		

Financial History and Budget – ASB Fund

	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Differences	
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	\$	%
Revenues										
General Study Body	806	718	874	742	858	905	1,319	1,168	(152)	-11.5%
Athletics	530	557	569	584	665	827	1,075	1,028	(46)	-4.3%
Classes	150	125	114	113	117	128	217	180	(37)	-17.2%
Clubs	1,113	1,339	1,100	1,436	1,264	1,914	2,224	2,872	648	29.1%
Private Moneys	27	14	13	15	20	49	165	202	37	22.6%
Total Revenue	2,625	2,751	2,671	2,889	2,924	3,823	5,000	5,450	450	9.0%
Expenditures										
General Study Body	532	379	529	442	468	509	1,128	1,032	(97)	-8.6%
Athletics	711	663	738	759	842	984	1,588	1,626	38	2.4%
Classes	132	106	104	113	122	119	188	150	(38)	-20.1%
Clubs	1,202	1,361	1,077	1,368	1,158	1,837	2,349	3,056	707	30.1%
Private Moneys	25	14	16	19	18	39	177	207	30	17.1%
Total Expenditures	2,602	2,523	2,463	2,702	2,608	3,489	5,430	6,071	641	11.8%
Net difference	23	228	208	187	316	334	(430)	(621)		
Fund Balance Beginning	1,271	1,294	1,523	1,731	1,918	2,234	2,222	2,900		
Funding Balance Ending	1,294	1,523	1,731	1,918	2,234	2,568	1,792	2,279		

Financial Forecast

The purpose of a financial forecast is to assess the funding necessary to sustain the current levels of service into future years. In Washington State, a four-year forecast is also required by state law ([RCW 28A.505.040](#)). Developing a plan for the next four years requires a number of assumptions and speculation. This is especially true now while the state deals with the economic impacts of the COVID 19 pandemic.

Effects of the Pandemic Recession - It appears at this point that no special legislative session will occur in 2020 which means that our 2020-2021 state funding should be stable. However, with the state projecting a \$7 billion plus negative impact from the economic decline resulting from the pandemic, future funding levels may very well be in jeopardy. It is for this reason that we have advised staff to be cautious in their expenditure of District funds. This resulted in a higher projected ending fund balance at the end of the current fiscal year. This higher fund balance will help us adjust to the increased costs to provide personal protective equipment (PPE) such as face masks, additional cleaning supplies and similar expenses.

We have assumed a “flat” enrollment for this forecast (no increases or decreases) over the next three years. We have also assumed the current level of per student funding from both state and federal sources. Again there is a risk that state resources may be reduced from current levels. Even still the forecast illustrates an erosion of the fund balance over time. The District will work to manage costs such that our fund balance minimum targets are maintained.

Other Factors - Rising costs associated with such programs as special education have exceeded growth in state funding support. We project that this will continue to be the case. The state legislature has promised to study this issue and evaluate the sufficiency of state funding. However we believe that state budget challenges will make additional state funding unlikely. These changes and other factors make speculating about the future budgets for school districts in Washington challenging.

School district forecasts start with forecasting enrollment. The District’s enrollment forecast methodology is described in that section of the budget (see page 38). Utilizing this same approach, we develop a grade level forecast for the next four years as the beginning point for our financial forecast. As illustrated in the enrollment presentation, the District continues to forecast growth in student enrollment into future years. This growth typically drives anticipated state funding found in our financial forecast, however as described in the budget message we are using a flat rate of growth for forecasting purposes as this is a more conservative approach.

The forecast also includes contingency estimates for changes in compensation over time. These are merely general estimates in order to provide a basis for estimating future costs. They are not related to any particular employee group or compensation element.

Lastly, the forecast is speculative with respect to a combination of financial trends and these assumptions. The District will balance each fiscal year’s budget with an intention to maintain a strong financial position into the future for the benefit of our students and community.

General Fund 4-Year Budget Summary

REVENUE	2020-21	2021-22	2022-23	2023-24	
Local Taxes	58,530	59,526	60,526	61,526	
Local Nontax Support	14,872	14,872	14,872	14,872	
State, General Purpose	226,611	229,747	233,083	236,488	
State, Special Purpose	55,427	56,208	56,791	57,386	
Federal, General Purpose	1,500	1,494	1,494	1,494	
Federal, Special Purpose	27,738	27,738	27,738	27,738	
Revenues from Other School Districts	427	427	427	427	
Revenues from Other Entities	790	790	790	790	
Other Financing Sources	8,105	8,525	8,525	8,525	
TOTAL	394,000	399,326	404,245	409,246	
EXPENDITURES	2020-21	2021-22	2022-23	2023-24	
Regular Instruction	237,467	243,962	249,126	251,235	
Special Education	65,797	67,282	68,570	68,976	
Vocational Education	10,289	10,543	10,747	10,842	
Compensatory Education Instruction	11,148	11,558	11,820	11,911	
Other Instructional Programs	20,180	20,253	12,810	12,823	
Community Services	1,618	1,650	1,679	1,680	
Support Services	58,023	59,051	59,863	59,866	
TOTAL	404,522	414,299	414,615	417,334	
Ending Fund Balance	35,978	20,479	9,585	971	

Capital Projects Fund 4-Year Budget Summary				
REVENUE	2020-21	2021-22	2022-23	2023-24
# Local Taxes	15,500	15,500	15,500	15,500
# Local Nontax Support	6,000	4,800	4,200	3,900
# State, Special Purpose		3,500		
# Revenues from Other Entities	600	600	600	600
# Other Financing Sources	-			
TOTAL REVENUE	22,100	24,400	20,300	20,000
EXPENDITURES	2020-21	2021-22	2022-23	2023-24
# Sites	5,717	6,847	1,940	342
# Buildings	54,627	16,976	11,567	4,211
# Equipment	24,575	11,846	9,090	8,459
# Energy	19,681	-	-	
# Sales and Lease Expenditures				-
# Bond Issuance/Other Debt Exp	-			-
TOTAL EXPENDITURES	104,600	35,669	22,597	13,012
OTHER FINANCING USES - TRANSFERS OUT	8,525	8,525	8,525	8,525
Ending Fund Balance	52,138	32,344	21,522	19,985

Debt Service Fund					
		2020-21	2021-22	2022-23	2023-24
Beginning FB		21,560	21,984	24,624	14,404
Revenues					
Local Taxes		59,676	62,167	51,604	42,244
Local Non Tax Support		225	248	225	179
State, General Purpose					
Federal, General Purpose		525	525	509	476
Other Financing Sources		-			
TOTAL REVENUE		60,425	62,940	52,337	42,898
Expenditures					
Mature Bond Expenditures		34,890	37,320	41,385	21,755
Interest on Bonds		24,610	22,980	21,172	19,726
Bond Transfer Fees		1	0	0	9
Underwriter Fees		500			
TOTAL EXPENDITURE		60,001	60,300	62,557	41,490
Ending Fund Balance					
Restricted for Debt Service		21,984	24,624	14,404	15,812

Fund Balance Analysis

Fund balances in the General Fund can be non-spendable, restricted, committed, assigned or unassigned. Fund balances in other funds are either restricted or committed to the purpose of the fund. See the glossary of terms for more information about the different elements of fund balance.

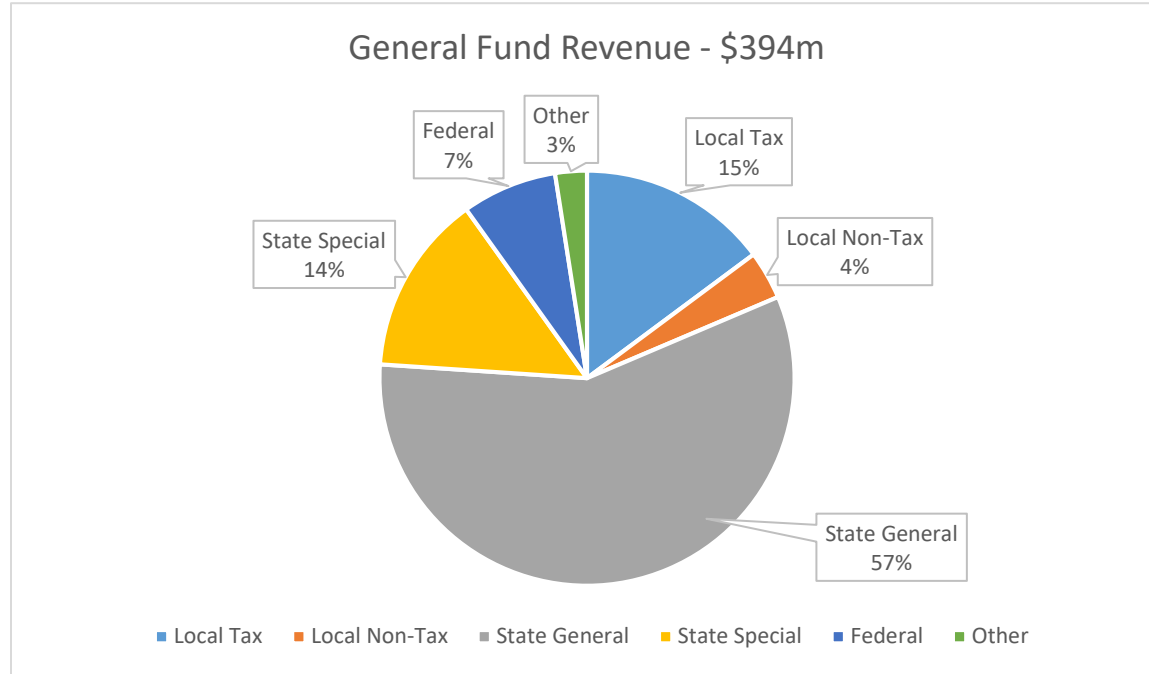
(000s)	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Forecast		
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	20-21	21-22	22-23	23-24
General Fund											
Total Revenues	202,282	212,375	232,553	245,515	272,775	339,806	383,200	394,000	399,326	404,245	409,246
Total Expenditures	201,332	208,628	224,394	243,504	277,183	324,678	383,700	404,522	414,300	414,615	417,334
Net Difference	950	3,747	8,160	2,010	(4,408)	15,127	(500)	(10,522)	(14,974)	(10,370)	(8,088)
Beginning Balance	11,298	12,248	15,995	24,155	26,165	21,757	34,510	46,500	36,398	21,424	11,054
Adjustments											
Ending Balance	12,248	15,995	24,155	26,165	21,757	36,884	34,010	35,978	21,424	11,054	2,966
Non Spendable	2,168	2,716	2,637	2,886	2,429	2,038	2,400	2,000	2,000	2,000	2,000
Restricted	1,162	1,165	1,168	1,277	1,285	2,871	1,654	1,373	1,373	1,373	1373
Committed	-	-	-	-	-	-	-				
Assigned	2,828	3,578	5,874	3,001	1,989	14,376	3,000	3,000	2,000	2,000	2000
Minimum FB Policy (3%)	6,083	6,383	6,906	7,392	8,307	9,740	11,511	12,136	6,653	-	0
Available FB	7	2,152	7,570	11,609	7,746	7,859	15,445	17,469	8,454	5,681	(4,402)

After challenging fiscal years shortly following the recession of 2008-2010 the District's fiscal stability improved. In view of the many changes made by the Washington State Legislature in recent years, funding for school districts became less certain. As a result, the District maintained higher fund balances as a hedge against this uncertainty. The budget message and financial forecast describes the challenges of future years in the context of the COVID 19 pandemic. We are forecasting a flat rate of growth and escalating costs which we believe is a conservative approach. Each year the District will rebalance each budget with the long-term forecast implications in mind. Based on our long-term financial projections, this strategy will serve the District and our community well.

Strong, thoughtful stewardship continues to be a core value of the District's fiscal management.

Resource Highlights

The Northshore School District receives funding from a variety of sources. The five major resource categories include State, Local Levy, Federal, Other Local Revenue, and Other Non-Revenue Resources that total \$394 million for the 2020-2021 budget. The following section is an explanation of each type of funding and major changes anticipated between 2019-2020 and 2020-2021 proposed.



STATE FUNDING –71%

State Funding provides the largest portion of District funds at \$282 million or 71% of total resources. This amount includes both state general purpose funding and state special purpose funding. Overall, state funding is anticipated to increase by \$8.5 million compared to 2019-2020.

State General Purpose Funding

State general purpose funding, or apportionment, accounts for \$226.6 million or 58% of total District funds. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For 2020-2021, state general apportionment is budgeted to increase \$6.2 million or 2.9% compared to 2019-2020.

Changes to State General Purpose Funding	\$220.3M
include the following:	
Enrollment growth / IPD increase	3.1M
CTE	1.7M
Professional Learning Time	.7M
Transportation	-1.0M
Off-set for Kindergarten class size (was -1.8m)	0M
Other	.1M
Total Change	<u>6.3M</u>
Proposed 2019-2020 Budget	\$226.6M

STATE SPECIAL PURPOSE – 14%

The majority of the District's revenue from state formula grants comes from the Learning Assistance Program (LAP). LAP is allocated to schools as a per pupil amount based on student performance and test results.

LAP funding supports kindergarten through 4th grade students who are below grade level in reading. Elementary schools typically use their LAP budget to pay for literacy intervention teachers who provide students with one-to-one help. The intervention teachers may have small group support for grade K-4 students that need extra help in reading or 5th grade students struggling with math or reading. A number of elementary schools use their LAP budget to create tutoring programs.

For 5th through 12th grades, LAP funding supports students performing below grade-level in math, reading, and writing. LAP can also be used to serve 11th and 12th grade students that need to retake a failed course required for graduation. Secondary schools often use LAP funding to add additional teaching staff who provide a second math or language arts class for underperforming students. The secondary schools may offer additional sections of core courses for 11th and 12th grade students who need to repeat a class to graduate. Similar to elementary schools, some secondary schools may use LAP funding to hire tutors.

LOCAL LEVY FUNDING –15%

Local Operating Levies approved by Northshore voters support general education programs and operations. Levy funds will provide \$58.5 million or 15% of budgeted resources in 2020-2021, and are the second largest funding source for Northshore School District.

The maximum amount the District can collect from voters in levy elections is set by the Legislature to either \$2,570 per student or \$2.50 per \$1,000 of assessed valuation, whichever is lower. Operating levy revenue is anticipated to increase by \$4.3 million or 7.9% in 2020-2021.

Voter approved collection of total Local Levy amounts do not change after they are approved; however, the dollar rate of collection is adjusted as property values change. If property values increase, the dollar rate per thousand goes down. If property values decrease, the dollar rate per thousand increases.

Major changes to Local Funding include the following:

FEDERAL FUNDING – 7%

Federal Funds provide \$29.2 million or 7% of Northshore's resources. These monies fund programs such as Title I and Head Start. They also provide additional funding for special education programs and support free and reduced rate lunches in the food service program. These revenues may only be used for their specific program purpose. Of this amount, a \$20 million capacity is included for potential, unrealized grants.

Expenditure Highlights

The following are the major changes in the proposed 2019-20 Northshore General Fund budget¹

Proposed changes in 2020-21 forecast		383,700
Reduce carve-outs and one-time items	-3,250	
CBA costs - already agreed to	5,492	
CBA costs – non compensation	2,100	
Additional certificated staff – central pool ¹	1,370	
Additional classified staff – central pool ¹	350	
Additional Special Education staff - enrollment	1,965	
Compensatory Services	1,500	
Categorical programs	112	
CTE program	1,697	
Curriculum	250	
SEBB	1,100	
Personal Protective Equipment	4,200	
Insurance Increases	306	
Support Services for new schools ¹	860	
Transportation	524	
Utilities, insurance, etc.	420	
Other	<u>1826</u>	
Sub-total of 2019-20 changes	20,822	
Estimated 2019-20 expenditures		404,522

¹ See the highlights section of this budget to find more information on this item.

² Capacity represents unfunded budget authority in the adopted budget which provides “capacity” for changes such as unanticipated revenues from enrollment growth, additional grants, local fund raising, etc. It is not “released” for expenditure until associated revenues are identified. See [page 164](#) for more explanation. It is removed from this analysis to ensure this illustration does not suggest the District’s expenditures will exceed its authorized budget.

Enrollment History and Forecasts

Enrollment Forecasting

A primary budget driver in school district budgets is enrollment. The District forecasts enrollment as early as January, using data from current enrollment as well as input from the school demographer. The primary approach is using a three-year, rolling average to roll enrollment up to the next grade level. Kindergarten enrollment is forecasted based on birth data from both King and Snohomish Counties. After adjusting for known or obvious anomalies, the data is then processed through a state school forecast model (known as the F203 model) to provide preliminary estimates for state school apportionment funds.

The preliminary enrollment forecasts are first provided to the School Board in February. This leads to an update of the related financial forecasts for the next school year and beyond. At this point in the process, no school-level enrollment forecasting has occurred – only forecasts by grade level.

Forecasting at the school level becomes more involved. There is an interplay between which campuses offer which programs, local demographics (the movement of students around the District related to housing and other factors), and any changes in school boundaries. The systems used to manage school enrollment and student schedules is utilized as a start. From there, demographers help the District understand population movements. It is important to understand any changes in school based programs by February so that school level enrollment can be provided to school principals by Spring Break.

Once basic enrollment and school level enrollment is forecast, staffing forecasts can begin. Human Resources staff play an essential role in the staff forecasting process. Utilizing the results of the enrollment forecast process and models described above, Human Resources staff work to develop the staff forecasts. Human Resources works to provide the certificated staff forecasts at the school level to school principals by Spring Break.

Next is the forecast of para-educators, especially for special education programs. With about 2,500 students, special education is an important part of the staffing model process. This work starts in March with a goal of completing it by May. The District will continue to work on improving the process to forecast para-educators which will result in a better budget forecast as well.

Once enrollment and c forecasts are developed, the rest of the school based budget can occur. Factors that influence school budgets include the non-certificated staff, “maintenance, supplies & other costs” (known in Washington school districts as “MSOC”) and the programs that will be offered on that campus. The non-certificated staff within the school buildings is largely driven by the various collective bargaining agreements. The MSOC is derived using state based formulas. Programs offered within a school are generally discretionary.

As discussed earlier, our conservative approach for 2020-21 includes holding a “central pool” of certificated and classified staff which we are ready to deploy if enrollment does turn out to merit the increases in staffing.

Enrollment History

Grade Level	Actual					Budget	Budget	Forecast			
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
HDK	758	747	688	179	-	-	-	-	-	-	
FDK			208	1,116	1,656	1,684	1,584	1,590	1,590	1,590	1,590
First	1,568	1,670	1,666	1,757	1,682	1,774	1,809	1,735	1,735	1,735	1,735
Second	1,636	1,629	1,753	1,737	1,831	1,722	1,812	1,788	1,788	1,788	1,788
Third	1,564	1,670	1,669	1,817	1,749	1,856	1,729	1,773	1,773	1,773	1,773
Fourth	1,546	1,609	1,688	1,711	1,866	1,786	1,885	1,732	1,732	1,732	1,732
Fifth	1,553	1,564	1,641	1,732	1,759	1,878	1,800	1,844	1,844	1,844	1,844
Elementary	8,625	8,889	9,313	10,049	10,543	10,700	10,619	10,462	10,462	10,462	10,462
Sixth	1,472	1,589	1,589	1,660	1,772	1,771	1,897	1,787	1,787	1,787	1,787
Seventh	1,549	1,505	1,637	1,631	1,676	1,810	1,799	1,865	1,865	1,865	1,865
Eighth	1,509	1,564	1,514	1,668	1,656	1,686	1,822	1,760	1,760	1,760	1,760
Middle School	4,530	4,658	4,741	4,959	5,103	5,267	5,518	5,412	5,412	5,412	5,412
Ninth	1,572	1,512	1,583	1,524	1,766	1,699	1,707	1,840	1,840	1,840	1,840
Tenth	1,517	1,597	1,533	1,600	1,554	1,755	1,713	1,752	1,752	1,752	1,752
Eleventh	1,489	1,430	1,466	1,395	1,497	1,374	1,595	1,426	1,426	1,426	1,426
Twelfth	1,356	1,425	1,357	1,350	1,298	1,355	1,253	1,326	1,326	1,326	1,326
High School	5,934	5,964	5,939	5,869	6,116	6,184	6,268	6,344	6,344	6,344	6,344
Total	19,089	19,511	19,993	20,877	21,762	22,150	22,405	22,218	22,218	22,218	22,218
				Running Start		354	375	400	400	400	400
				Open Doors / Reengagement		25	25	25	25	25	25
					ALE	209	185	225	225	225	225
				Total Budgeted Enrollment		22,738	22,990	22,868	22,868	22,868	22,868

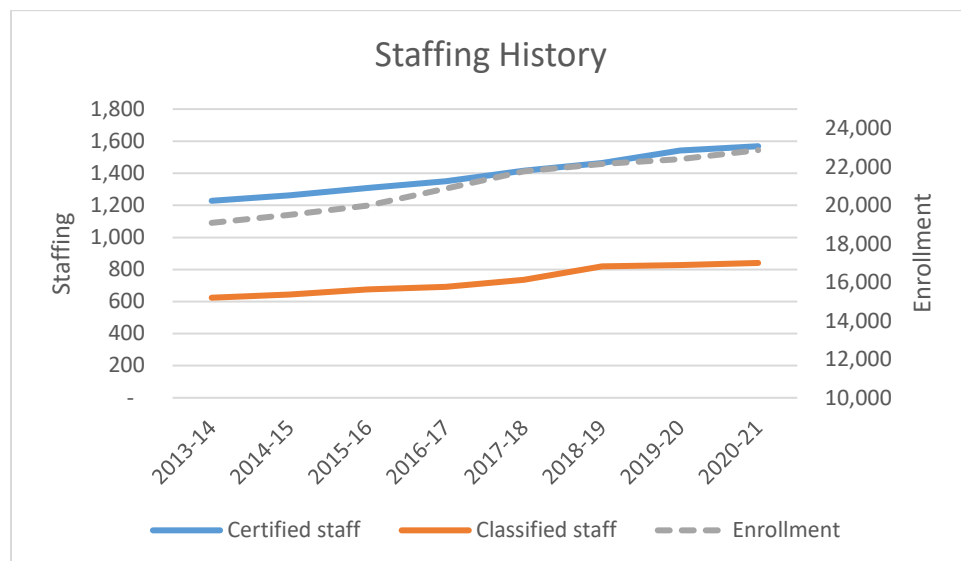
HDK – Half Day Kindergarten

FDK – Full Day Kindergarten

Staffing History

(full-time-equivalents (FTEs))

Combined Staff	Actual					Actual	Budget	Budget	
Program	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Change
Basic Education	1,082	1,113	1,162	1,225	1,285	1,318	1,378	1,396	18
Alternative Learning	9	9	9	9	8	13	14	18	3
Special Education	341	354	363	374	406	445	463	463	(0)
Vocational	42	40	40	42	45	47	50	61	11
Title I, II, IV Federal	10	8	9	10	5	5	4	5	1
Learning Assistance	10	16	17	16	16	17	15	14	(1)
Special & Pilot Prgms	-	-	-	-	-	5	-	-	-
State Institutions	1	1	1	1	1	1	1	1	(0)
Headstart	-	-	-	-	4	4	4	5	0
Transition Bilingual	13	15	17	20	28	37	36	42	6
Highly Capable	2	2	2	2	3	3	3	3	(0)
Instructional Program	29	29	29	8	8	10	17	17	0
Day Care (ECEAP)	-	-	-	-	-	-	5	5	(0)
Other Community Svcs	2	2	1	1	1	1	1	1	-
District-wide support	175	178	183	174	180	196	194	195	1
Food & Nutrition	47	47	47	49	50	57	57	58	1
Pupil Transportation	70	73	79	83	84	96	98	98	(0)
General Fund Total	1,833	1,887	1,959	2,013	2,126	2,256	2,340	2,380	40
Capital Projects Fund	18	18	26	30	25	28	29	28	(1)
Grand Total	1,851	1,905	1,984	2,043	2,151	2,284	2,369	2,408	39



Staffing History for Certificated and Classified employees

Certificated— in full-time-equivalents (FTEs)

Certified Staff	Actual					Actual	Budget	Budget	
Program	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Change
Basic Education	930	956	997	1,051	1,101	1,124	1,186	1,191	5
Alternative Learning	8	8	8	8	7	12	13	16	3
Special Education	200	204	208	213	222	238	248	248	-
Vocational	38	36	37	39	43	45	47	59	11
	1	2							-
Title I, II, IV Federal	6	5	5	5	3	3	2	3	1
Learning Assistance	8	11	12	11	11	13	13	13	0
State Institutions	1	1	1	1	1	1	1	1	(0)
Special & Pilot Prgrms								1	1
Transition Bilingual	4	6	7	8	15	21	19	24	5
Highly Capable	1	1	1	1	1	1	1	1	0
Instructional Program	25	25	25	4	4	3	8	8	(1)
District-wide Support	2	3	2	3	3	4	3	4	1
General Fund Total	1,224	1,258	1,303	1,344	1,411	1,464	1,541	1,568	27

Classified – in full-time-equivalents (FTEs)

Classified Staff	Actual					Actual	Budget	Budget	
Program	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Change
Basic Education	152	157	165	174	184	194	192	205	13
Alternative Learning	1	1	1	1	1	1	1	1	0
Special Education	141	150	155	161	183	208	215	215	(0)
Vocational	4	4	3	2	3	3	2	3	0
Title I Federal	4	3	4	5	3	2	2	2	(0)
Learning Assistance	2	5	5	5	4	5	2	1	(2)
Special & Pilot Prgrms				-	-	5	-	-	-
Headstart				-	4	4	4	5	0
Transition Bilingual	9	9	10	12	13	17	17	18	1
Highly Capable	1	1	1	1	2	2	2	2	(1)
Instructional Program	4	4	4	4	4	7	9	9	1
Day Care (ECEAP)							5	5	(0)
Other Community Svcs	2	2	1	1	1	1	1	1	-
District-wide support	173	175	181	171	178	192	191	192	0
Food & Nutrition	47	47	47	49	50	57	57	58	1
Pupil Transportation	70	73	79	83	84	96	98	98	(0)
General Fund Total	610	631	656	669	715	792	799	813	14
Capitol Projects Fund	14	13	20	23	21	28	28	28	0
Grand Total	624	644	676	693	736	820	827	841	14

District Program Review

There are a total of 268 total programs being tracked on an on-going basis within the District. Many are smaller and relate to dedicated resources requiring a high level of accountability. The District reviewed the programs in use around the system as part of the development of the proposed budget and classified them into:

District Support Programs: such as Human Resources, Maintenance and Business Services)

Core Instruction: including programs required by agreements with labor groups)

Special Programs - mandatory: required by state or federal mandate

Special Programs - optional: programs created by the District, but not mandated by outside authorities

Budget year initiatives: On-going or one-time initiatives proposed with this budget

Of the 268 total programs, only twenty-one are larger than .5% of the total district budget. These are:

Basic Education	5.31
Elementary Education	84.36
Secondary Education	82.06
Nursing	3.38
Tech Profesional PD	5.34
Building Budgets	3.11
Special Education	17.31
Elementary Special Education	14.86
Secondary Special Education	16.12
Birth to Three	2.19
IDEA Flow-Through	4.36
Career & Tech Ed.	5.03
Middle School CTE	1.63
Learning Assistance Program	2.05
English Language Learners	3.72
Support Services	17.11
Insurance	2.34
Custodial	7.88
Nutrition	6.51
Transportation	8.42
Transportation - Special Education	1.89
	294.98

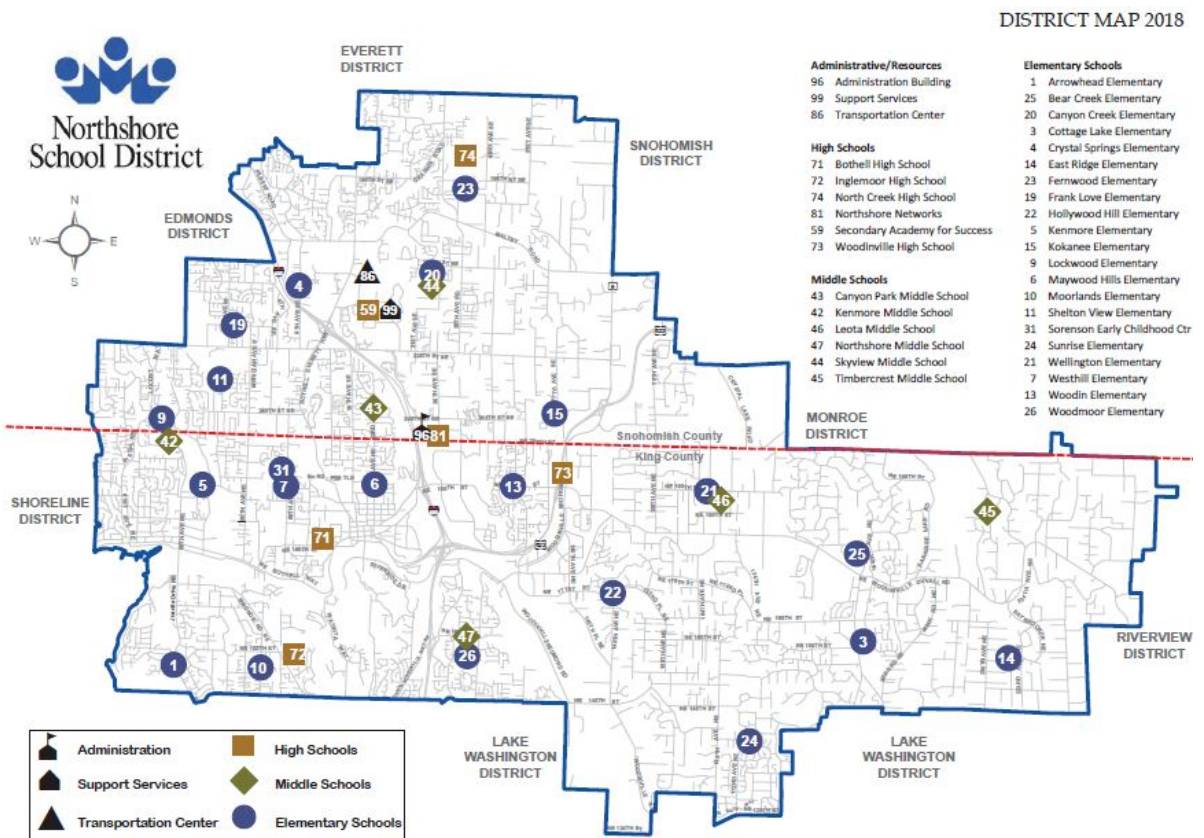
Schools and Instructional Programs (click on the school to go directly to that page)

South Region	West Region	North Region	East Region
Heather Miller Regional Assistant Superintendent	Dave Wellington Regional Assistant Superintendent	Obadiah Dunham Regional Assistant Superintendent	Michael Tolley Regional Assistant Superintendent
Inglemoor High School	Bothell High School	North Creek High	Woodinville High
Kenmore Middle	Secondary Academy for Success	Skyview Middle	Timbercrest Middle
Northshore Middle	Northshore Networks	Leota Middle	Cottage Lake Elem
Arrowhead Elem	Canyon Park Middle	Canyon Creek Elem	East Ridge Elem
Kenmore Elem	Crystal Springs Elem	Fernwood Elem	Hollywood Hill Elem
Frank Love Elem	Maywood Hills Elem	Kokanee Elem	Sunrise Elem
Lockwood Elem	Shelton View Elem	Wellington Elem	Woodin Elem
Moorlands Elem	Westhill Elem	Ruby Bridges Elem*	
Woodmoor Elem			Parent Partnership

[Innovation Lab High School](#)

Reading School Budget Pages

The following pages depict individual budgets for each District school. The information was current as of the publication date, but subject to change. The source of the demographic and academic data is the Washington State OSPI, and some terms and categories reflect OSPI data for consistency. The budget reflects “responsibility budgets” (the amounts that are at the discretion of each school principal) with a total for the amount spent at the school noted below the school’s discretionary budget. The number of students and employees reflect “full-



South Region Schools

Arrowhead Elementary	Moorlands Elementary
Frank Love Elementary	Woodmoor Elementary
Kenmore Elementary	Kenmore Middle
Lockwood Elementary	Northshore Middle
	Inglemoor High

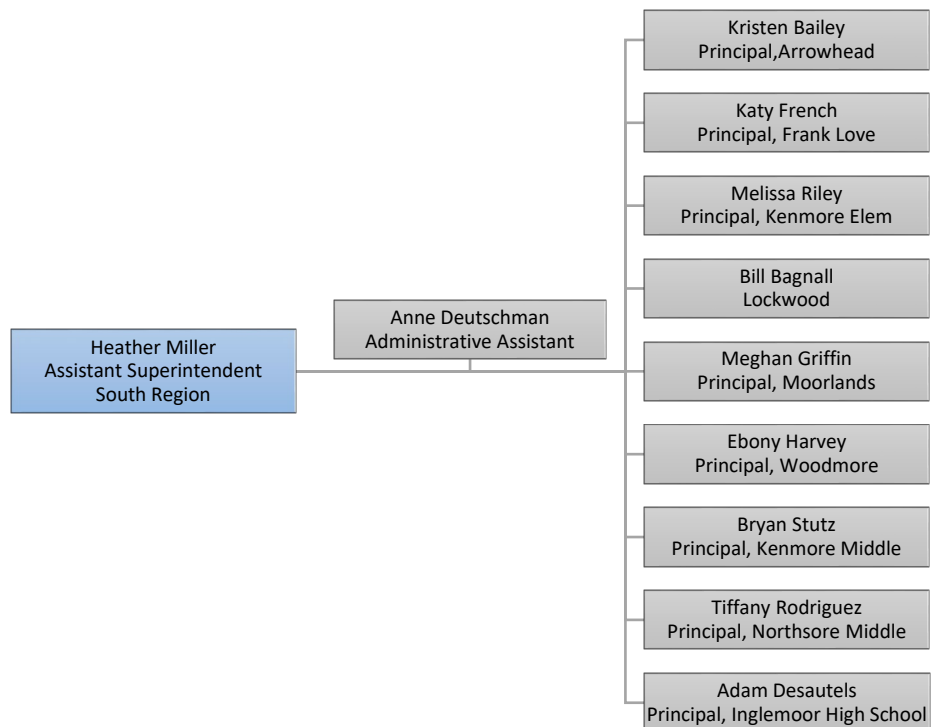
Mission Statement

Develop and maintain a K-12 articulated system of schools that ensures each student graduates ready for career, college, and life.

Who Are We

What the Department Does

The South Region Learning Community is made up of Arrowhead, Frank Love, Kenmore, Lockwood, Moorlands and Woodmoor Elementary Schools; Kenmore and Northshore Middle Schools; and Inglemoor High School. These nine schools serve the students, families and communities on the south end of the school District.



Why the Department Does It

In the South Region, we believe it is our responsibility to create a system of schools that promotes equitable outcomes for students and subgroups of students through equitable access to all programs both curricular and extracurricular. By doing so, each student will receive equitable access to experiences crucial for success in college and beyond in a manner that exceeds Washington state's college and career readiness graduation requirements. Each student will find their voice, accept ownership of their actions and experiences, and honor the diversity and unique needs and contributions of others.

Who Benefits

By creating a system of schools that promotes equitable outcomes for Black, Latinx, multilingual students as well as students from low-income backgrounds so they will benefit from equitable access to rich and rigorous programs and instruction.

Region Budget

The goals of the South Region Learning Community are:

- Access to advanced programming for each student, regardless of their socioeconomic, ethnic, or cultural background.
- Access to extracurricular activities for each student, regardless of their socioeconomic, ethnic, or cultural background.

Key Performance Indicators of the South Region are:

- Increased percentage of students in each student subgroup meeting or exceeding standards in English Language Arts and Mathematics by the end of grade Percentage of students reading at or above grade level by the end of third grade.
- Increased percentage in each student subgroup at grade level in the five components of Literacy Development: phonemic awareness, phonics, fluency, comprehension, and vocabulary.
- Increased percentage in each student subgroup meeting standards in core subject.
- Increased percentage in each student subgroup of 8th graders completing Algebra by the end of 8th grade.
- Increased percentage in each student subgroup enrolling in Advanced Placement courses.
- Increased percentage in each student subgroup of high school graduates entering college without need for remedial classes.

Arrowhead Elementary School

6725 NE Arrowhead Drive, Kenmore, WA 98028 (425) 408.4000

www.nsd.org/arrowhead

Principal: Kristin Bailey

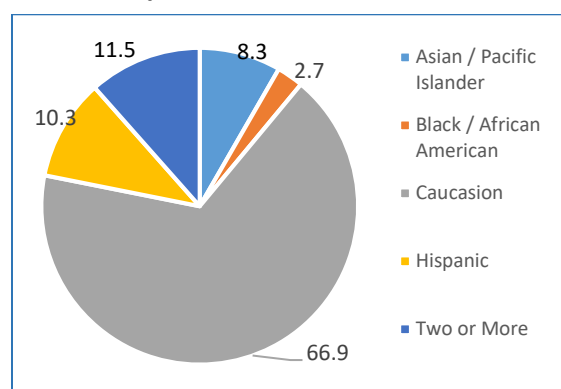
Mascot: Hawks **Colors:** Royal Blue and Gold



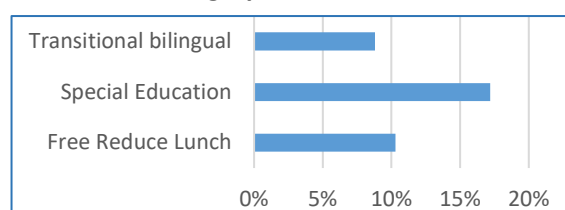
Home of the Hawks

Mission Statement: Arrowhead staff, working jointly with families, will provide a safe, respectful environment and will engage students in relevant standards-based learning while helping them develop the tools needed to build a foundation for their future.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
427	408	420	393
			* projection

Arrowhead has 28 classroom teachers with 15.9 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	76.5	78.1		83.2	78.3		83.7	70.9	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	72.7	72.7		75.2	76.5		73.0	68.3	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	79.3	73.0	79.3	74.1	64.4	72.5	75.6	64.6	75.9
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	78.5	80.3							
NSD	75.6	70.3							
State	55.5	48.2							

At Arrowhead, we create curious, caring citizens who can confidently navigate their future.

Each year, we review our student data and identify goals that guide the work we do to ensure each of our students learns at high levels and, ultimately, is prepared for success in career, college, and life.

Budget information

Arrowhead Elementary		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
Total School Budget		3,923,188	4,263,664	4,782,693	5,131,257
Discretionary Budget *		83,194	84,763	88,965	85,326
Cost per student		\$ 9,188	\$ 10,374	\$ 11,387	\$ 13,057
Staff / Student Ratio**		15.61	14.68	15.11	14.45
* Included in total school budget					
** Staff includes certificated staff only					
Special Programs		2017-2018	2018-19	2019-20	2020-21
Nursing		77,619	82,803	92,946	98,558
ELL		29,292	40,187	45,152	47,132
LAP		18,714	40,187	44,225	35,714
Special Education		502,976	554,964	781,502	1,142,023

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Strategic Action Plan & Goals

Our goals for the 2019-20 school year and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

School Goals	Measures of Success
Goal 1 Success in the early years	Students in grades K-2 who performed below standard / working toward standard in numbers and operations on fall math assessments (WAKIDS for K) will make more than one year's growth as measured by spring math assessments.
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Students in grades 3-5 who performed below standard / working toward standard in numbers and operations on the previous spring's SBA and fall math assessments will make more than one year's growth in numbers and operations as measured by spring math assessments.

Frank Love Elementary School

303 224th ST SW, Bothell, WA 98021 (425) 408.4600

www.nsd.org/franklove



Home of the Cheetahs!

Principal: Katy French

Assistant Principal: Denise Waters

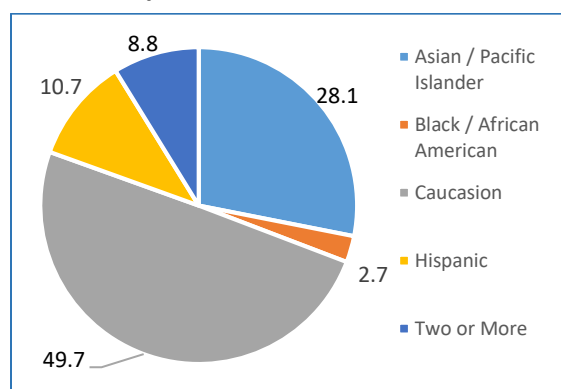
Mascot: Cheetahs **Colors:** Teal and Black

Mission Statement: At Frank Love...

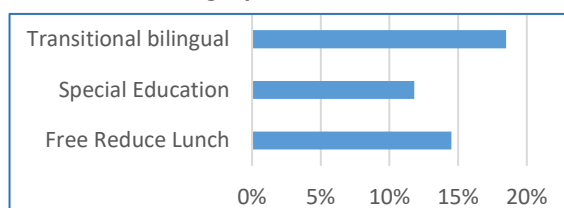
We believe in ourselves and in each other. We believe that we are resilient learners. We believe that everyone is unique and valuable to our community. We believe that by supporting one another, we can overcome any obstacle. We are Frank Love.

Each year, we review our student data and identify goals that guide the work we do to ensure each of our students learns at high levels and, ultimately, is prepared for success in career, college, and life.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
639	626	672	509
			*projected

Frank Love has 44 classroom teachers with 11.7 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	63.7	59.4		51.6	59.7		68.5	73.9	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	62.5	70.1		66.2	62.9		66.3	60.5	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	73.9	68.4	82.4	60.1	51.9	60.1	69.4	60.0	70.6
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	66.6	61.3							
NSD	75.6	70.3							
State	55.5	48.2							

Budget information

Frank Love Elementary		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
	Total School Budget	5,087,261	5,780,585	6,746,331	6,572,260
	Discretionary Budget *	123,550	123,343	130,756	117,867
	Cost per student	\$ 7,961	\$ 9,234	\$ 10,039	\$ 12,912
	Staff / Student Ratio**	15.63	14.90	15.41	13.68
*	Included in total school budget				
**	Staff includes certificated staff only				
Special Programs		2017-2018	2018-19	2019-20	2020-21
	Nursing	78,146	97,641	108,434	95,356
	ELL	94,999	153,638	122,285	98,935
	LAP	98,694	93,048	190,360	97,040
	Special Education	412,381	743,130	877,732	1,672,937

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	<i>Increased percentage of students who feel safe, have a sense of belonging and personally meaningful relationships, and believe that their school is vibrant and inclusive, with rules that are fair and equitable.</i>
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	<i>Minimum annual academic growth rate of one year for students at/above grade level, and more than one year for students below grade level.</i>

Kenmore Elementary

19121 71st AVE NE, Kenmore, WA 98028 (425)408.4800

www.nsd.org/kenmoreel

Principal: Geetha George-Shapiro

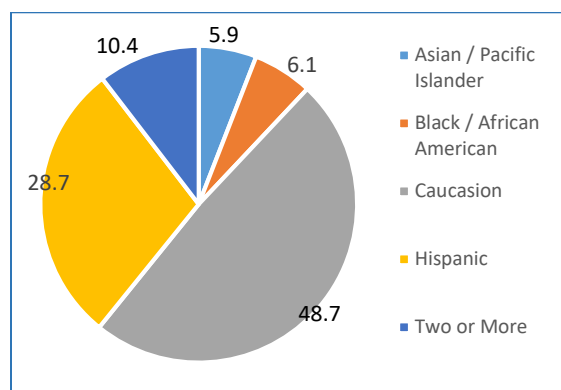
Assistant Principal: Michael Rhyne



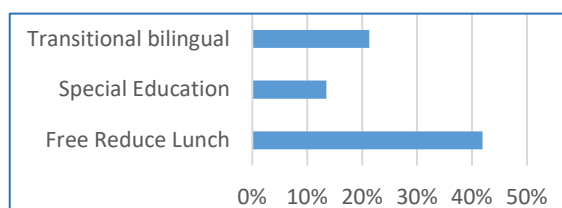
Home of the Cubs!

Mission Statement: As staff, parents and students in the educational community at Kenmore Elementary School, it is our mission and responsibility to ensure that students continue to improve and perform successfully academically, emotionally, physically and socially.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
548	497	502	445
			*projected

Kenmore has 35 classroom teachers with 10.4 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	45.0	56.9		65.7	62.7		64.3	69.9	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	56.6	57.1		52.2	59.2		60.9	47.8	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	60.0	53.0	62.1	60.9	53.6	63.3	50.6	45.8	51.8
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	59.4	43.2							
NSD	75.6	70.3							
State	55.5	48.2							

Budget information

Kenmore Elementary		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
	Total School Budget	4,728,540	5,177,998	5,793,541	6,038,503
	Discretionary Budget *	97,532	100,216	103,244	97,572
	Cost per student	\$ 8,629	\$ 10,419	\$ 11,541	\$ 13,570
	Staff / Student Ratio**	16.67	15.06	15.26	14.17
*	Included in total school budget				
**	Staff includes certificated staff only				
Special Programs		2017-2018	2018-19	2019-20	2020-21
	Nursing	86,964	92,805	106,427	113,552
	ELL	95,351	94,829	118,622	160,037
	LAP	100,497	119,189	112,056	101,117
	Special Education	154,349	233,161	276,382	439,493

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	<ol style="list-style-type: none"> 1. Increased percentage of students who model positive social skills and resiliency for a culturally diverse community 2. Increased percentage of students who have continuous access to an advocate, mentor, or counselor
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	<ol style="list-style-type: none"> 1. Increase the percentage of students meeting standards in core subjects 2. Minimum annual academic growth rate of one year for students at/above grade level, and more than one year for students below grade level

Lockwood Elementary School

24118 Lockwood RD, Bothell, WA 98021 (425) 408.5800

www.nsd.org/lockwood



Principal: Michael Griffin

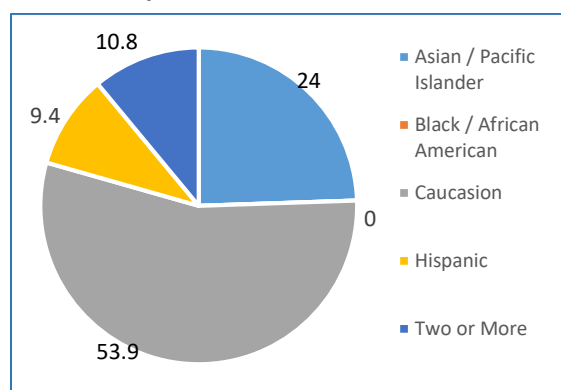
Assistant Principal: Srinivas Khedam

Home of the Leopards!

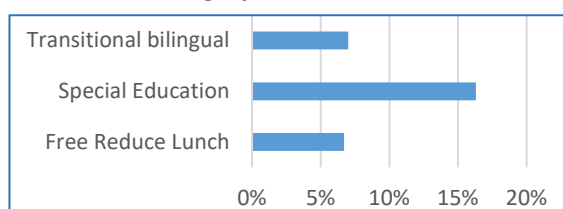
Mascot: Leopard **Colors:** Blue, Yellow and White

Mission Statement: Lockwood Elementary School provides a learning community that recognizes all students as capable learners. We promote high standards, expect accountability and celebrate success. Cooperation, responsibility and confidence promote our goals of lifelong learning and responsible citizenship for their future.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
647	646	607	656
			* projected

Lockwood has 42 classroom teachers with 13.7 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	70.7	81.7		80.1	76.5		79.7	80.5	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	75.6	81.0		84.5	80.6		77.3	73.9	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	89.2	75.0		89.8	83.2	87.0	91.8	89.3	91.0
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	71.0	71.0							
NSD	75.6	70.3							
State	55.5	48.2							

Our school is comprised of four unique programs that strive for excellence within a supportive and inclusive school environment. Along with our neighborhood students, Lockwood operates a Special Education Sensory Program for students with special needs. Our PACE Program draws families to serve in a cooperative educational setting. EAP students are challenged to learn and grow through academic

acceleration with attention to social-emotional learning. Our PTA is and active partner when it comes to supporting our students and staff.

Budget information

Lockwood Elementary	2017-2018	2018-19	2019-20	2020-21
Original Budgets	Budget	Budget	Budget	Budget
Total School Budget	5,100,325	5,424,734	6,223,186	7,041,646
Discretionary Budget *	108,253	111,099	115,436	145,334
Cost per student	\$ 7,883	\$ 8,397	\$ 10,252	\$ 10,734
Staff / Student Ratio**	17.18	16.78	15.68	15.29
* Included in total school budget				
** Staff includes certificated staff only				
Special Programs	2017-2018	2018-19	2019-20	2020-21
Nursing	82,713	88,246	96,754	103,072
ELL	17,756	39,061	46,696	94,452
LAP	39,246	65,101	97,190	107,484
Special Education	537,170	714,295	766,271	832,622

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Increased percentage of students who model positive social skills and resiliency for a culturally diverse community.
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Increased percentage of students meeting standards in core subjects

Moorlands Elementary School

15115 84th AVE NE, Kenmore, WA 98028 (425) 408.5100

www.nsd.org/moorlands

Principal: Meghan Griffin

Assistant Principal: Nancy Johnson

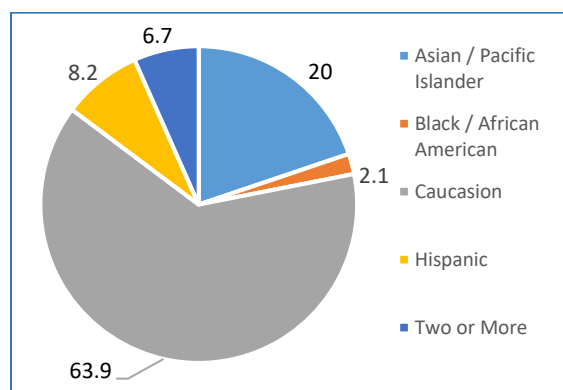
Mascot: Mustangs **Colors:** Blue and Burgundy



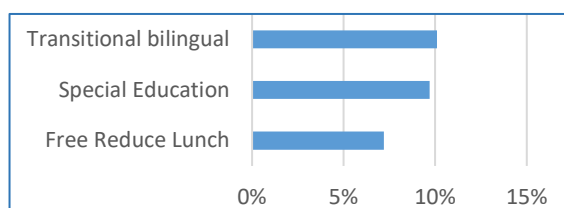
Home of the Mustangs!

Mission Statement: Our mission is to help students acquire the social and academic skills necessary to become life-long learners and contributing members of our world.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
623	704	640	720
			*projected

Moorlands has 38 classroom teachers with 14.4 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	66.9	72.3		78.0	78.0		83.2	75.6	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	75.9	75.0		73.2	78.9		76.6	68.5	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	86.3	77.9	83.7	75.2	60.8	73.3	75.7	63.1	77.9
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	80.7	71.1							
NSD	75.6	70.3							
State	55.5	48.2							

Budget information

Moorlands Elementary		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
Total School Budget		5,345,487	5,043,532	6,040,543	6,632,526
Discretionary Budget *		121,814	110,347	118,196	155,220
Cost per student		\$ 8,580	\$ 7,164	\$ 9,438	\$ 9,212
Staff / Student Ratio**		15.70	19.56	17.11	17.06
* Included in total school budget					
** Staff includes certificated staff only					
Special Programs		2017-2018	2018-19	2019-20	2020-21
Nursing		81,234	86,661	147,938	105,746
ELL		52,338	70,215	107,379	142,586
LAP		85,897	98,360	124,522	108,454
Special Education		384,608	215,687	241,809	233,512

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Increased percentage of students who feel safe, have a sense of belonging and personally meaningful relationships, and believe their school is vibrant and inclusive, with rules that are fair and equitable
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Minimum annual academic growth rate of one year for students at/above grade level, and more than one year for students below grade level

Woodmoor Elementary School

12225 NE 160th ST, Bothell, WA 98011 (425) 408.5600

www.nsd.org/woodmoor



Home of the Dolphins!

Principal: Ebony Harvey

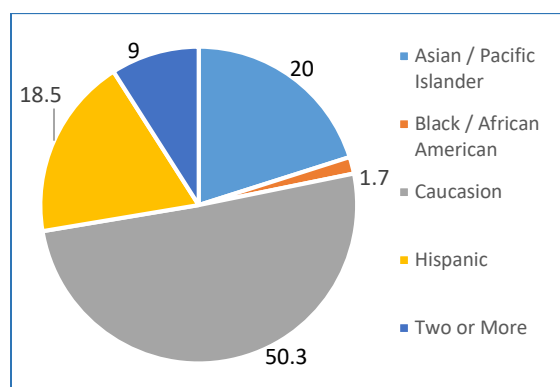
Assistant Principals: Renee King and Sam Ramirez

Mascot: Dolphin **Colors:** Blue, Silver and White

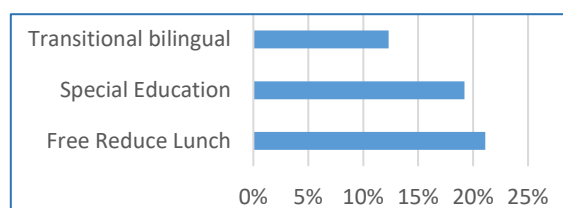
Mission Statement: At Woodmoor our mission is to foster the intellectual and social/emotional growth of our students. We will work to develop the students' skills in reading, writing, and mathematics; help students to apply these skills in the analysis and use of information to reason, think, and create; and we will also guide our students toward developing a feeling of self-worth, good character and citizenship, pride in their work, along with a respect for others and an awareness of the diversity found in schools and society.

Each year, we review our student data and identify goals that guide the work we do to ensure each of our students learns at high levels and, ultimately, is prepared for success in career, college, and life.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
817	794	775	650
			*projected

Woodmor has 54 classroom teachers with 8.1 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	65.7	74.5		76.9	83.0		68.5	74.6	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	75.7	60.0		68.4	62.9		78.6	80.9	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	71.0	57.9	69.1	75.8	50.7	63.7	66.2	51.8	61.2
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	71.8	55.4							
NSD	75.6	70.3							
State	55.5	48.2							

Budget information

Woodmoor Elementary	2017-2018	2018-19	2019-20	2020-21
Original Budgets	Budget	Budget	Budget	Budget
Total School Budget	8,446,757	9,314,173	10,828,713	10,444,157
Discretionary Budget *	153,493	166,516	181,537	181,115
Cost per student	\$ 10,638	\$ 12,018	\$ 16,660	\$ 16,068
Staff / Student Ratio**	13.63	13.14	10.48	13.29
* Included in total school budget				
** Staff includes certificated staff only				
Special Programs	2017-2018	2018-19	2019-20	2020-21
Nursing	103,988	110,923	147,343	144,582
ELL	21,787	118,280	131,667	151,091
LAP	86,269	112,998	170,841	181,948
Special Education	2,028,620	2,403,825	3,102,501	2,903,929

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

Our goals the 2019-20 school year and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

School Goals	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Increased percentage of students who model positive social skills and resiliency for a culturally diverse community.
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Increased percentage of students meeting standards in core subjects (Math)

EQUITABLE SCHOOL ENVIRONMENT

At Woodmoor, we firmly believe that the first step toward achieving our goals is creating an equitable school environment -- one where each student's goals and needs are at the center of our thinking. An equitable school environment is one that is civil, respectful, safe, and welcoming, and where every student knows they belong. Creating and nurturing this positive school environment means that the adults in our building engage in professional learning, and that we put into place strategies across the school and in every classroom that demonstrates we believe in every student.

During the 2018-19 school year, our Equity Team's goal is to center the work and conversations around racial literacy, cultural competence, and culturally relevant leadership. This will be done by participating in activities from the book *Courageous Conversations*, lead professional development trainings for staff, and complete an Equity Inventory that is anchored by the above terms.

Kenmore Middle School

20323 66th Ave NE Kenmore, WA 98028 (425) 408.6400

www.nsd.org/kenmorems

Principal: Bryan Stutz

Assistant Principal: Jennifer Hernandez

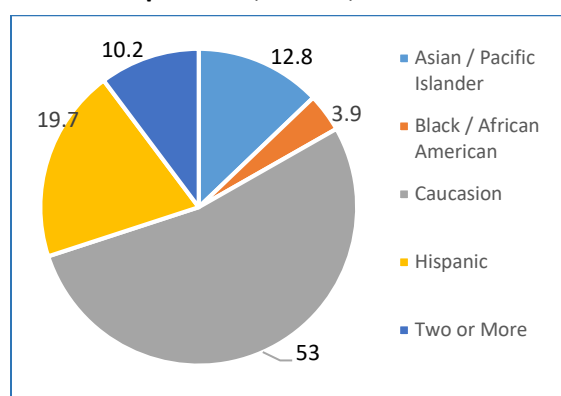
Mascot: Colts **Colors:** Orange and Black



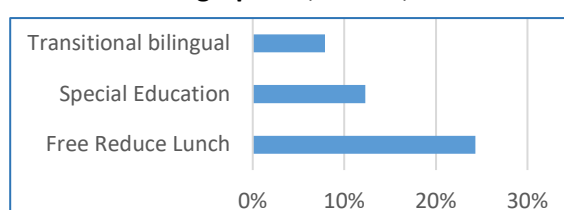
Home of the Colts

Mission Statement: It is the mission of our school to help all students realize their full potential and become responsible, productive citizens and life-long learners who appreciate our diverse society and are able to use technology effectively to prepare for the challenges of the future.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
708	771	772	777
			*projected

Kenmore Middle School has 38 classroom teachers with 14.5 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	16-17	16-17	16-17	17-18	17-18	17-18	18-19	18-19	18-19
Grade 6				S	S		69.1	57.0	
NSD				75.2	70.1		73.1	65.4	
State				55.9	48.2		56.9	46.8	
Grade 7	S	S		70.5	58.4		72.1	57.4	
NSD	79.7	72.9		76.9	67.6		75.8	68.1	
State	60.1	49.9		59.6	49.0		60.6	48.7	
Grade 8	63.7	65.3	71.0	76.0	67.3	71.4	65.8	60.2	55.0
NSD	73.8	68.4	78.8	79.3	68.3	71.7	73.6	63.6	64.6
State	58.5	47.6	65.9	58.9	47.5	52.9	58.0	45.8	51.6

Budget information

Kenmore Middle School		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
Total School Budget		5,536,612	6,192,735	7,339,417	7,795,473
Discretionary Budget *		135,720	152,612	145,744	146,863
Cost per student		\$ 7,820	\$ 8,032	\$ 9,507	\$ 10,033
Staff / Student Ratio**		19.10	19.28	18.56	18.15
* Included in total school budget					
** Staff includes certificated staff only					
Special Programs		2017-2018	2018-19	2019-20	2020-21
Nursing		84,005	89,632	102,834	109,674
CTE		145,195	143,928	227,434	240,056
ELL		35,296	44,210	49,672	106,003
Special Education		811,700	792,772	1,318,242	1,380,447

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	2.3 - Increase percentage of students who model positive social skills and resiliency for a culturally diverse community.
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	3.3 - Increase percentage of students meeting standards in core subjects

Northshore Middle School

12101 NE 160th ST, Bothell, WA 98011 (425) 408.6700

www.nsd.org/northshore

Principal: Tiffany Rodriguez

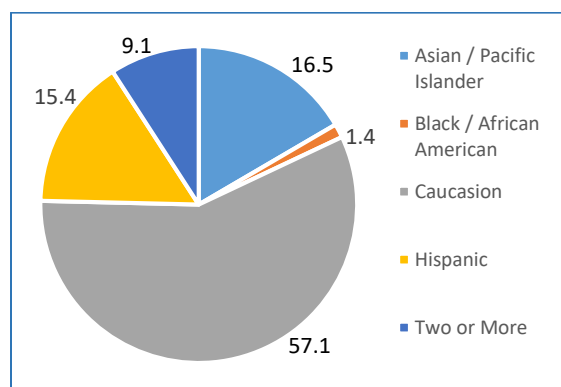
Assistant Principals: Amy Schexnayder

Mascot: Titans **Colors:** Blue, Black and White

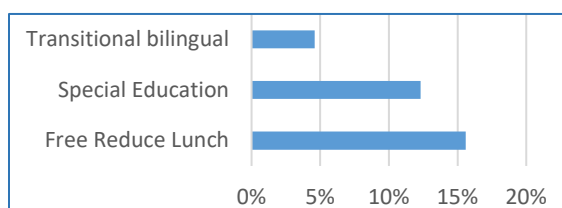


Mission Statement: At Northshore Middle School, we strive to foster a safe and welcoming school community where each student thrives in their learning and all Titans L.E.A.D.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
895	943	958	892
			* projected

Northshore Middle School has 47 classroom teachers with 15.6 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	16-17	16-17	16-17	17-18	17-18	17-18	18-19	18-19	18-19
Grade 6				75.8	72.3		67.8	58.9	
NSD				75.2	70.1		73.1	65.4	
State				55.9	48.2		56.9	46.8	
Grade 7	77.1	69.6		77.3	69.6		75.6	67.4	
NSD	79.7	72.9		76.9	67.6		75.8	68.1	
State	60.1	49.9		59.6	49.0		60.6	48.7	
Grade 8	80.3	68.9	86.0	77.0	63.3	71.7	73.8	60.0	62.4
NSD	73.8	68.4	78.8	79.3	68.3	71.7	73.6	63.6	64.6
State	58.5	47.6	65.9	58.9	47.5	52.9	58.0	45.8	51.6

Budget information

Northshore Middle School		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
	Total School Budget	6,863,980	7,371,276	8,689,475	9,065,490
	Discretionary Budget *	164,887	179,837	166,695	161,490
	Cost per student	\$ 7,669	\$ 7,817	\$ 9,070	\$ 10,163
	Staff / Student Ratio**	19.26	19.85	19.08	18.35
*	Included in total school budget				
**	Staff includes certificated staff only				
Special Programs		2017-2018	2018-19	2019-20	2020-21
	Nursing	85,033	90,739	99,668	-
	CTE	154,884	115,779	152,632	201,755
	ELL	22,778	48,483	40,007	67,672
	Special Education	814,036	1,120,337	1,262,704	1,758,613

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	3. Increased percentage of students who model positive social skills and resiliency for a culturally diverse community.
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	2. By the end of the year 2019-2020, at least 5% of current level one students and current level two students rise to meet the next level, with an overall increase of 5% for all students at or above standard. Additionally, there will be a 5% decrease in the difference between the Latinx scores and the overall scores at both level 1 and level 4.

Inglemoor High School

15500 Simonds RD NE, Kenmore, WA 98028 (425) 408-7200

www.nsd.org/inglemoor



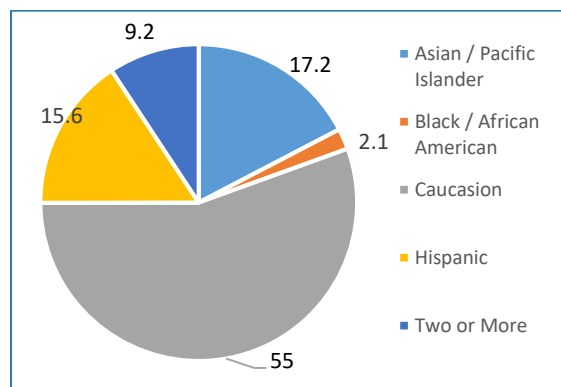
Principal: Adam Desautels

Assistant Principals: Erica Hill, Joe Mismas, Shawn Rainwater

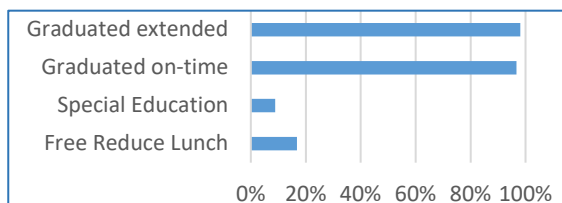
Mascot: Vikings **Colors:** Blue, White and Black

Mission Statement: To provide a safe, caring environment that fosters life-long learning and inspires students to develop their full potential as contributing members of a global society.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
1,749	1,659	1,578	1,562
			* projected

Inglemoor High School has 84 classroom teachers with 14.6 years average experience.

	ELA 16-17	Math 16-17	Science 16-17	ELA 17-18	Math 17-18	Science 17-18	ELA 18-19	Math 18-19	Science 18-19
Grade 10			86.7	88.2	71.2		85.8	64.0	
NSD			88.5	87.9	68.2		87.3	65.4	
State			71.6	69.5	40.6		69.7	40.2	
Grade 11	90.4	S				55.2			53.5
NSD	87.6	68.4				48.1			49.3
State	73.6	25.9				30.3			34.5

Budget information

Inglemoor High School		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
	Total School Budget	11,874,274	12,885,280	15,480,746	15,970,415
	Discretionary Budget *	480,657	487,530	448,621	435,182
	Cost per student	\$ 6,789	\$ 7,767	\$ 9,810	\$ 10,224
	Staff / Student Ratio**	20.80	20.74	16.34	17.03
*	Included in total school budget				
**	Staff includes certificated staff only				
Special Programs		2017-2018	2018-19	2019-20	2020-21
	Nursing	82,270	87,789	104,187	50,783
	CTE	978,127	1,129,759	1,289,222	1,400,902
	Special Education	1,484,844	1,675,625	1,907,656	2,377,042

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	<ul style="list-style-type: none"> • Reduction of disproportionality of LatinX students in on-track graduation. • Increased enrollment and success of traditionally under-represented student groups in advanced courses and specialized programs. • Reduction of disproportionality in discipline and suspensions of under-represented student groups.
<u>Goal 5</u> Ready for Lifelong Success after Graduation	<ul style="list-style-type: none"> • Increased percentage of students who graduate on time. • Decreased High School Dropout Rates • Increased students accessing career prep programs like WaNic or running start.

West Region Schools

Crystal Springs Elementary	Canyon Park Middle
Maywood Hills Elementary	Bothell High School
Shelton View Elementary	Northshore Networks
Westhill Elementary	Secondary Academy for Success

Mission Statement

Develop and maintain a K-12 articulated system of schools that ensures each student graduates ready for career, college, and life.

Who Are We

What the Department Does

The West Region Learning Community is made up of Crystal Springs, Maywood Hills, Shelton View and Westhill Elementary; Canyon Park Middle; Bothell High, Northshore Networks and Secondary Academy for Success Schools.

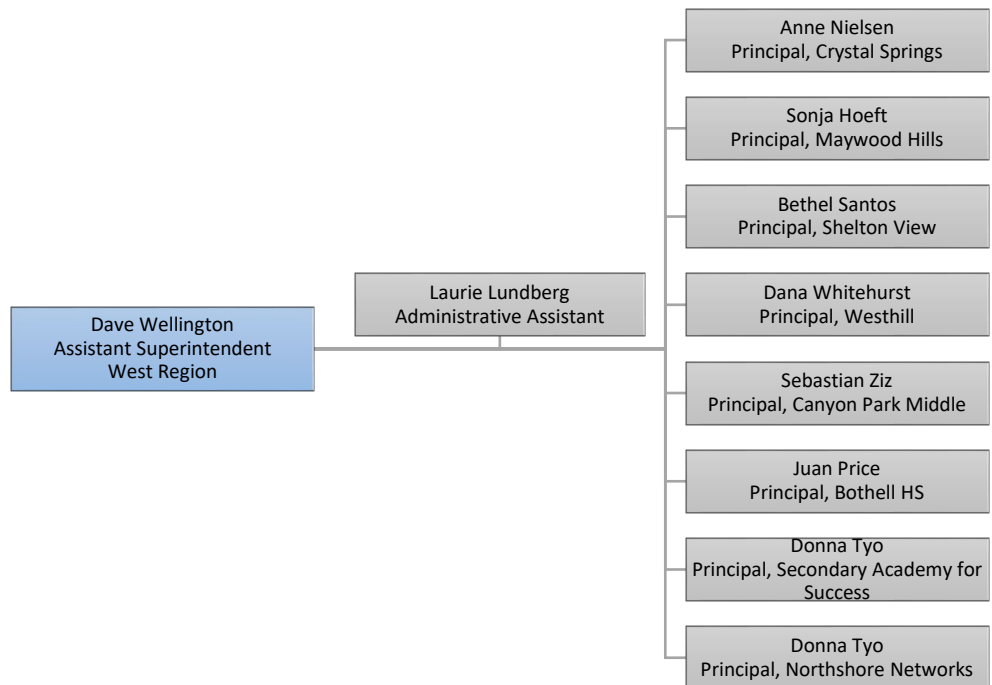
These eight schools serve the students, families and communities on the west side of the school District.

Why the Department Does It

In the West Region, we believe it is our responsibility to create a system of schools that promotes equitable outcomes for students and subgroups of students through equitable access to all programs both curricular and extracurricular. By doing so, each student will receive equitable access to experiences crucial for success in college and beyond in a manner that exceeds Washington state's college and career readiness graduation requirements. Each student will find their voice, accept ownership of their actions and experiences, and honor the diversity and unique needs and contributions of others.

Who Benefits

By creating a system of schools that promotes equitable outcomes for Black, Latinx, multilingual students as well as students from low-income backgrounds so they will benefit from equitable access to rich and rigorous programs and instruction.



Region Budget

The goals of the West Region Learning Community are:

- Access to advanced programming for each student, regardless of their socioeconomic, ethnic, or cultural background.
- Access to extracurricular activities for each student, regardless of their socioeconomic, ethnic, or cultural background.

Key Performance Indicators of the West Region are:

- Increased percentage of students in each student subgroup meeting or exceeding standards in English Language Arts and Mathematics by the end of grade Percentage of students reading at or above grade level by the end of third grade.
- Increased percentage in each student subgroup at grade level in the five components of Literacy Development: phonemic awareness, phonics, fluency, comprehension, and vocabulary.
- Increased percentage in each student subgroup meeting standards in core subject.
- Increased percentage in each student subgroup of 8th graders completing Algebra by the end of 8th grade.
- Increased percentage in each student subgroup enrolling in Advanced Placement courses.
- Increased percentage in each student subgroup of high school graduates entering college without need for remedial classes.

Crystal Springs Elementary School

21615 9th AVE SE, Bothell, WA 98021 (425) 408.4300

www.nsd.org/crystalsprings



Principal: Anne Nielsen

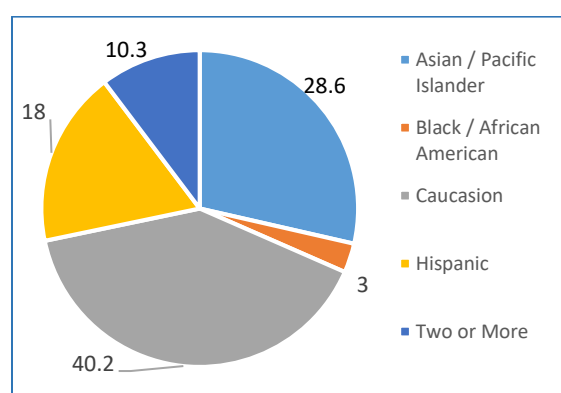
Assistant Principal: Sean Schoenfeldt

Home of the Road Runners!

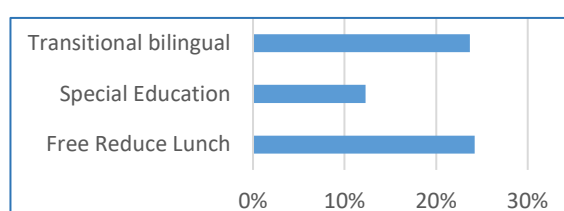
Mascot: Road Runner **Colors:** Blue and White

Mission Statement: At Crystal Springs, we believe that All Are Welcome Here. Our student data and goals guide our work that we do to ensure each of our students learns at high levels and, ultimately, is prepared for success in career, college, and life.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
601	595	618	551
			* projected

Crystal Springs has 41 classroom teachers with 10.5 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	59.8	66.6		62.4	61.6		57.9	54.2	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	67.5	68.1		64.2	64.1		65.5	62.5	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	67.0	59.0	68.0	80.4	72.2	82.8	66.3	53.5	56.6
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	62.7	53.1							
NSD	75.6	70.3							
State	55.5	48.2							

Budget information

Crystal Springs Elementary		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
Total School Budget		4,774,011	5,153,228	5,714,279	5,697,719
Discretionary Budget *		110,618	110,683	116,214	107,849
Cost per student	\$	7,943	\$ 8,661	\$ 9,246	\$ 10,341
Staff / Student Ratio**		15.70	15.66	15.89	14.77
* Included in total school budget					
** Staff includes certificated staff only					
Special Programs		2017-2018	2018-19	2019-20	2020-21
Nursing		82,781	88,320	101,121	107,773
ELL		48,161	150,000	177,674	177,031
LAP		168,739	152,343	163,601	154,931
Special Education		214,868	230,603	281,374	336,255

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

Our goals for the 2018-19 school year and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

School Goals	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	We are going to target Relationship Skills- through the S n L screener Increased percentage of students who model positive social skills and resilience for a culturally diverse community. (put in numbers after the Beisy screener)
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Increase number of EL students progress through our S n L screener. Teaching to all four domains of language acquisition - Listening, Reading, Speaking and Writing <ul style="list-style-type: none"> GLAD strategies - scaffolding, visual aid, TPR, prior background knowledge teaching academic language and vocabulary

EQUITABLE SCHOOL ENVIRONMENT

At Crystal Springs, we firmly believe that the first step toward achieving our goals is creating an equitable school environment -- one where each student's goals and needs are at the center of our thinking. An equitable school environment is one that is civil, respectful, safe, and welcoming, and where every student knows they belong. Creating and nurturing this positive school environment means that the adults in our building engage in professional learning, and that we put into place strategies across the school and in every classroom that demonstrates we believe in every student.

Maywood Hills Elementary School

19510 104th AVE NE, Bothell, WA 98011 (425) 408.5000

www.nsd.org/maywoodhills



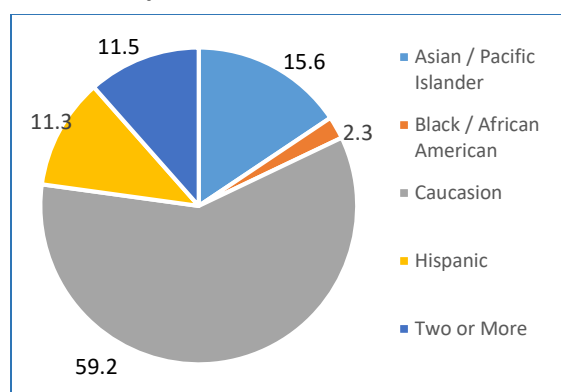
Principal: Sonja Hoeft

Mascot: Tigers **Colors:** Blue and Gold

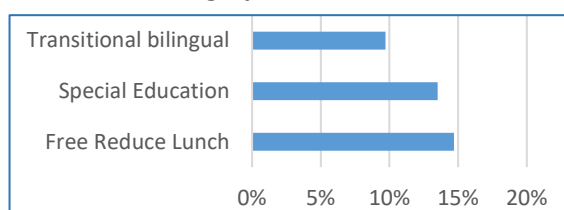
Home of the Tigers!

Mission Statement: Our mission is to create a joyful, inclusive community of responsible, high-level learners.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
621	617	623	598
			* projected

Maywood Hills has 42 classroom teachers with 12.7 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	77.7	74.0		75.0	70.5		73.9	76.6	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	72.5	73.6		84.8	75.1		72.2	74.4	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	72.1	65.0	77.2	71.0	66.9	69.8	73.5	73.5	70.6
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	78.4	75.0							
NSD	75.6	70.3							
State	55.5	48.2							

At Maywood Hills our actions are grounded in a strong belief in the capacity of every student to achieve academic and social-emotional success that prepares them to thrive in a world yet to be imagined.

Each year, we review our student data and identify goals that guide the work we do to ensure each of our students learns at high levels and, ultimately, is prepared for success in career, college, and life.

Budget information

Maywood Hills Elementary		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
	Total School Budget	5,037,117	5,652,829	6,302,931	6,524,085
	Discretionary Budget *	109,871	113,241	117,374	129,296
	Cost per student	\$ 8,111	\$ 9,162	\$ 10,117	\$ 10,910
	Staff / Student Ratio**	16.23	15.43	15.85	15.37
*	Included in total school budget				
**	Staff includes certificated staff only				
Special Programs		2017-2018	2018-19	2019-20	2020-21
	Nursing	86,042	91,810	105,208	112,191
	ELL	36,414	61,268	71,101	108,561
	LAP	54,620	63,217	68,366	101,830
	Special Education	720,011	837,901	869,413	897,823

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

Our goals for the 2018-19 school year and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

School Goals	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Increase our percentage of students who feel safe, have a sense of belonging, personally meaningful friendships, and believe that their school is vibrant and inclusive, with rules that are fair and equitable.
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Minimum annual academic growth rate of one year for students at/above grade level, and more than one year for students below grade level in the area of math

Shelton View Elementary School

23400 5th AVE W, Bothell, WA 98021 (425) 408.5200

www.nsd.org/sheltonview



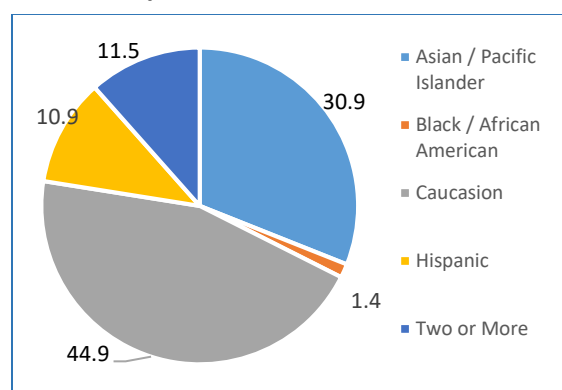
Principal: Bethel Santos

Mascot: Sharks **Colors:** Blue and White

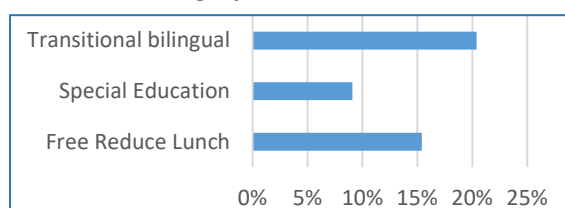
Home of the Sharks!

Mission Statement: Shelton View is a community of students, families and staff dedicated to creating a collaborative learning culture whose goal is to ensure academic and social success for all.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
447	486	461	455
			* projected

Shelton View has 29 classroom teachers with 11.2 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	86.0	91.4		87.9	88.0		73.9	76.6	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	85.1	84.9		81.7	80.4		72.2	74.4	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	88.4	76.9	89.7	82.5	74.2	81.1	73.5	73.5	70.6
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	84.7	84.7							
NSD	75.6	70.3							
State	55.5	48.2							

Budget information

Shelton View Elementary	2017-2018	2018-19	2019-20	2020-21
Original Budgets	Budget	Budget	Budget	Budget
Total School Budget	3,363,936	3,742,471	4,237,117	4,496,042
Discretionary Budget *	83,568	91,391	94,242	94,440
Cost per student	\$ 7,526	\$ 7,701	\$ 9,191	\$ 9,881
Staff / Student Ratio**	17.41	17.36	16.29	15.96
* Included in total school budget				
** Staff includes certificated staff only				
Special Programs	2017-2018	2018-19	2019-20	2020-21
Nursing	80,721	81,093	92,155	100,447
ELL	102,522	86,690	115,971	123,945
LAP	26,826	53,195	45,556	46,863
Special Education	142,405	143,303	165,475	205,395

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	<ul style="list-style-type: none"> Increased percentage of students who feel safe, have a sense of belonging and personally meaningful friendships, and believe that their school is vibrant and inclusive, with rules that are fair and equitable.
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	<ul style="list-style-type: none"> Increased percentage of students meeting standards in core subjects.

Westhill Elementary School

19515 88th AVE NE, Bothell, WA 98011 (425) 408.5500

www.nsd.org/westhill



Home of the Mustangs!

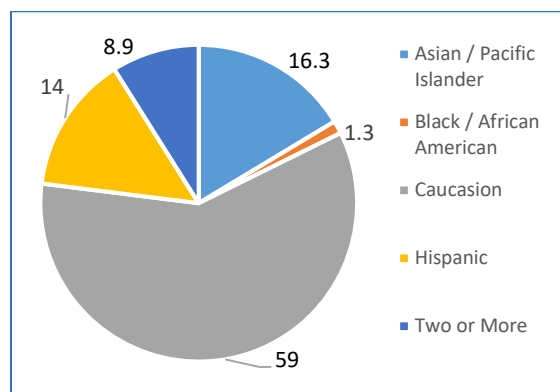
Principal: Dana Whitehurst

Assistant Principal: Talena Hagel

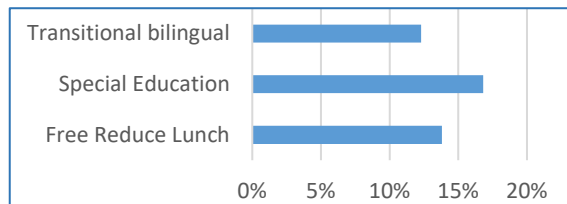
Mascot: Mustangs **Colors:** Purple

Mission Statement: We challenge students to grow intellectually and personally to become productive citizens in a diverse society. We do this by focusing on standards-based instruction, creating a safe environment, and providing the time and resources necessary for all students to learn.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
463	471	496	435
			* projected

Westhill has 30 classroom teachers with 13.2 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	61.0	62.3		65.1	68.5		78.1	72.6	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	63.1	61.8		69.7	61.5		72.9	68.6	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	53.8	53.9	61.5	62.2	59.6	64.8	61.3	52.0	54.7
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	74.6	70.1							
NSD	75.6	70.3							
State	55.5	48.2							

At Westhill we firmly believe that the first step toward achieving our goals is creating an equitable school environment -- one where each student's goals and needs are at the center of our thinking. An equitable school environment is one that is civil, respectful, safe, and welcoming, and where every student knows they belong. Creating and nurturing this positive school environment means that the adults in our building engage in professional learning, and that we put into place strategies across the school and in every classroom that demonstrates we believe in every student.

During the 2018-19 school year, our Equity Team's goal is to improve our level of cultural competence and racial literacy.

Budget information

Westhill Elementary	2017-2018	2018-19	2019-20	2020-21
Original Budgets	Budget	Budget	Budget	Budget
Total School Budget	3,900,269	4,325,577	5,342,321	5,495,515
Discretionary Budget *	89,157	92,747	99,976	92,399
Cost per student	\$ 8,424	\$ 9,184	\$ 10,771	\$ 12,633
Staff / Student Ratio**	16.26	15.44	14.85	13.68
* Included in total school budget				
** Staff includes certificated staff only				
Special Programs	2017-2018	2018-19	2019-20	2020-21
Nursing	85,486	91,219	104,631	98,586
ELL	21,055	109,757	109,957	123,935
LAP	95,343	99,074	78,122	104,225
Special Education	523,157	587,437	905,608	1,128,733

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	We will build emotional resilience among our students by teaching self-regulation strategies with common language to support their access to instruction and peers (ZONES, 2nd Step)
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Our mathematicians learning English will increase their proficiency in base ten number and operations from X to Y (TBD with initial data) as measured by summative assessments: iReady, unit assessments and formative assessments including exit tickets, small group, anecdotal notes, etc.

Canyon Park Middle School

23723 23rd AVE SE, Bothell, WA 98021 (425) 408.6300

www.nsd.org/canyonpark



Home of the Knights

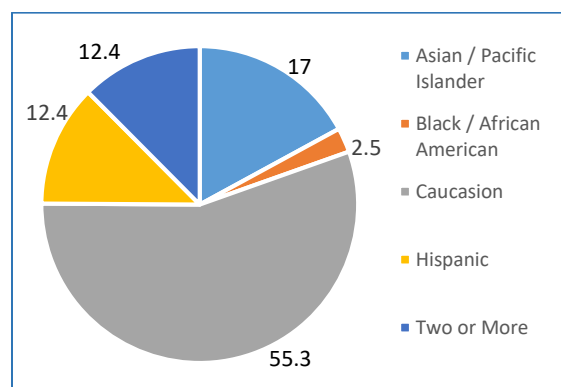
Principal: Myra Arnone

Assistant Principal: David Watson

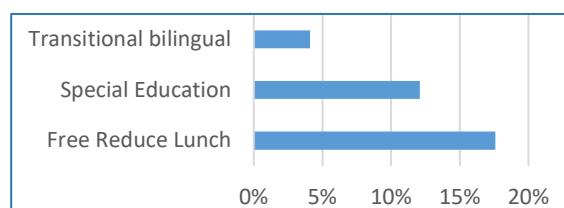
Mascot: Knights **Colors:** Blue and Gold

Mission Statement: Canyon Park Junior High School is a community dedicated to the educational excellence and success of all students.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
910	968	963	968
			* projected

Canyon Park Middle School has 48 classroom teachers with 13.6 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	16-17	16-17	16-17	17-18	17-18	17-18	18-19	18-19	18-19
Grade 6				77.5	71.2		74.1	65.6	
NSD				75.2	70.1		73.1	65.4	
State				55.9	48.2		56.9	46.8	
Grade 7	80.9	71.2		80.7	68.5		76.6	67.5	
NSD	79.7	72.9		76.9	67.6		75.8	68.1	
State	60.1	49.9		59.6	49.0		60.6	48.7	
Grade 8	67.9	66.4	69.8	81.7	72.2	69.0	74.7	61.1	64.8
NSD	73.8	68.4	78.8	79.3	68.3	71.7	73.6	63.6	64.6
State	58.5	47.6	65.9	58.9	47.5	52.9	58.0	45.8	51.6

Budget information

Canyon Park Middle School	2017-2018	2018-19	2019-20	2020-21
Original Budgets	Budget	Budget	Budget	Budget
Total School Budget	6,782,230	7,511,862	8,418,867	9,345,212
Discretionary Budget *	158,196	176,278	167,295	167,026
Cost per student	\$ 7,453	\$ 7,760	\$ 8,742	\$ 9,654
Staff / Student Ratio**	19.25	19.76	19.11	18.98
* Included in total school budget				
** Staff includes certificated staff only				
Special Programs	2017-2018	2018-19	2019-20	2020-21
Nursing	80,596	85,981	94,280	105,060
CTE	127,345	144,221	134,585	336,231
ELL	19,635	35,509	37,006	59,085
Special Education	851,195	1,086,517	1,183,855	1,659,459

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

Bothell High School

9130 NE 180th ST, Bothell, WA 98011 (425) 408.7000

www.nsd.org/bothell



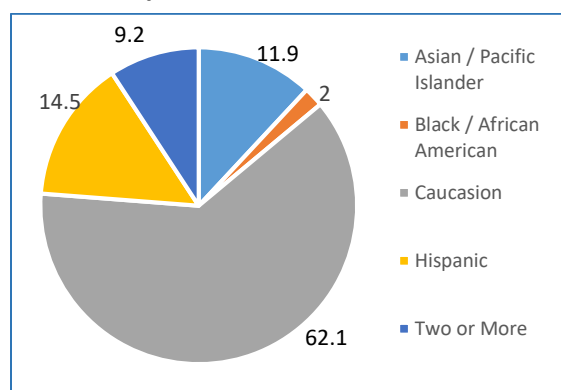
Principal: Juan Price

Assistant Principals: Elizabeth Cano, Scott Leick, Richard Brown Jr.

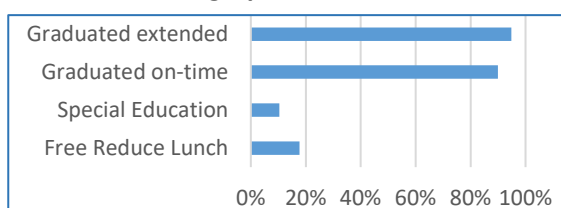
Mascot: Cougar **Colors:** Blue, White and Black

Mission Statement: Bothell High School is a safe and inclusive community that challenges each student to think critically, apply knowledge, participate positively, and develop skills to contribute locally and globally.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
1,570	1,608	1,436	1,600
			* projected

Bothell High School has 79 classroom teachers with 14.5 years average experience.

	ELA 16-17	Math 16-17	Science 16-17	ELA 17-18	Math 17-18	Science 17-18	ELA 18-19	Math 18-19	Science 18-19
Grade 10			86.5	84.7	57.2		86.7	60.1	
NSD			88.5	87.9	68.2		87.3	65.4	
State			71.6	69.5	40.6		69.7	40.2	
Grade 11	85.4	S				49.2			36.4
NSD	87.6	68.4				48.1			49.3
State	73.6	25.9				30.3			34.5

At Bothell High School, we aspire students to build their futures; belong to our community, and become their true selves.

Each year, we identify goals that guide the work we do to ensure each of our students learns at high levels and, ultimately, is prepared for success in career, college, and life.

Our goals the 2019-20 school year and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

Check and Connect with identified Latino students and families.

Budget information

Bothell High School		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
Total School Budget		11,888,379	12,107,766	15,101,345	16,406,536
Discretionary Budget *		480,118	470,665	395,824	404,078
Cost per student	\$	7,572	\$ 7,530	\$ 10,516	\$ 10,254
Staff / Student Ratio**		19.76	21.44	15.96	16.84
* Included in total school budget					
** Staff includes certificated staff only					
Special Programs		2017-2018	2018-19	2019-20	2020-21
Nursing		84,005	87,549	97,358	155,129
CTE		1,281,977	1,379,891	1,491,332	1,836,689
Special Education		1,812,036	1,892,037	2,150,553	2,462,345

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<u>Goal 3</u> 97% of 9 th graders) will have 6 credits or more by the end of the 2019-2020 school year.	<ul style="list-style-type: none"> • A decrease in the number of Ds/Fs throughout school year. • Percentage of 9th graders at the end of 1st semester with 3 credits or more • A reduction in the percentage of incoming 9th graders failing core classes (was 15%). • Use of INVEST ED grant for targeted 9th graders to eliminate barriers such as class fees; participation in sports, clubs and activities, etc. • Quarter grades showing 9th graders on track to pass coursework. • Tutoring log for early-release Wednesdays. • Teacher log for Paws release for targeted 9th graders.
<u>Goal 5</u> 95% graduation rate for the class of 2020 (excluding ATP). All seniors will have a plan post-secondary.	<ul style="list-style-type: none"> • A decrease in the percentage of seniors not on track to graduate from 11% (coming into 19-20 school year) to 5% to meet our goal for the Class of 2020. • A decrease in the number of Ds/Fs throughout school year as shown in quarterly grade reports. • Senior grad checks: At-risk senior letters in Sept.; End of 1st Semester; End of 3rd Qtr; Senior Check out in June; admin. check ins. • Check & connect by admin with at-risk Seniors in their respective alphas. • High School & Beyond Plan • Post High School Options Fair (FAFSA & WAFSA) • Financial Aid Night

Northshore Networks

3330 Monte Villa Parkway, Bothell, WA 98021 (425) 408.4175

www.nsd.org/networks

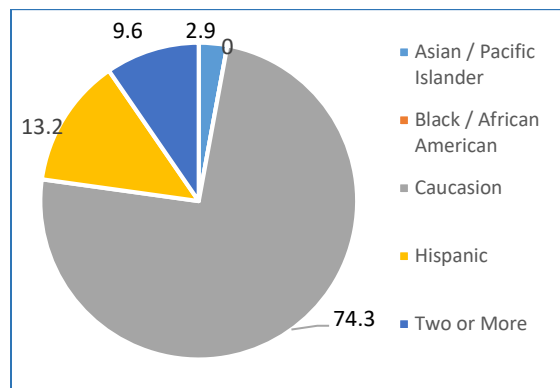
Principal: Gary Keeler



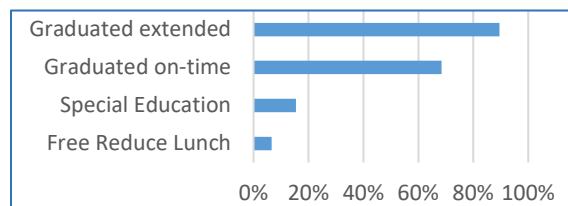
Mission Statement: To collaborate with parents and students to design and implement a customized and relevant education that ensures our students meet, state, District, and personal goals. Our staff is thoroughly committed to our student's academic successes as well as their development as happy, healthy, productive, and responsible citizens of an ever-changing world.

Based on the October 2019 enrollment report, there were 138 students enrolled.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
138	136	100	100
			* projected

Northshore Networks has 9 classroom teachers with 13.8 years average experience.

	ELA 16-17	Math 16-17	ELA 17-18	Math 17-18	ELA 18-19	Math 18-19
Grade 5	57.1	57.1	100.0	0.0	N	N
NSD	77.0	70.4	76.0	68.2	75.5	66.4
State	58.2	48.3	59.2	48.5	60.4	48.3
Grade 6	80.0	40.0	75.9	72.4	N	N
NSD	75.6	70.2	75.2	70.1	73.1	65.4
State	54.9	47.8	55.9	48.2	56.9	46.8
Grade 7	50.0	25.0	37.5	25.0	45.5	27.3
NSD	79.7	72.8	76.9	67.6	75.8	68.1
State	59.5	49.5	59.6	49.0	60.6	48.7
Grade 8	50.0	33.3	69.2	15.4	33.3	13.3
NSD	73.7	68.4	79.3	68.3	73.6	63.6
State	57.7	47.3	58.9	47.5	58.0	45.8
Grade 10			76.5	35.3	73.5	20.0
NSD					87.3	65.4
State			69.5	40.6	69.7	40.2

Budget information

Northshore Networks		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
Total School Budget		1,112,586	1,242,982	1,413,546	1,488,979
Discretionary Budget *		40,172	40,413	41,043	41,067
Cost per student		\$ 8,062	\$ 9,140	\$ 14,135	\$ 14,890
Staff / Student Ratio**		17.04	16.39	12.05	11.76
* Included in total school budget					
** Staff includes certificated staff only					
Special Programs		2017-2018	2018-19	2019-20	2020-21
Special Education		92,247	106,158	129,960	95,516

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Higher percentage of students will be involved in outside/enrichment programs such as Running Start, APEX, WANIC, Satellite, cross enrollment, PSAT, SAT, college applications, employment, volunteering, sports, etc.
Goal 5 Ready for Lifelong Success after Graduation	Percent of students with credit deficit who go on to graduate on time will increase.

Other Comments:

Northshore Networks delivers all required District curriculum and meets all state and District requirements for graduation.

Northshore Networks ROI = 25/1

Secondary Academy for Success

22107 23rd DR SE, Bothell, WA 98021 (425) 408.6600

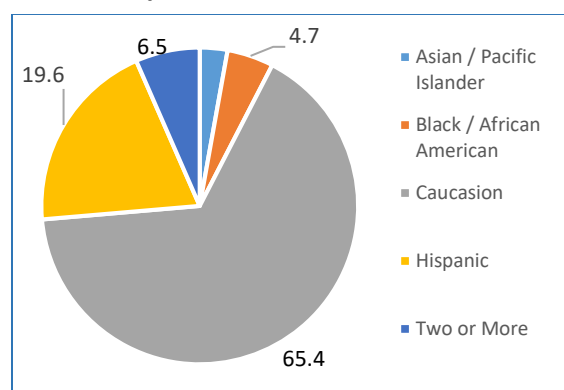
www.nsd.org/sas



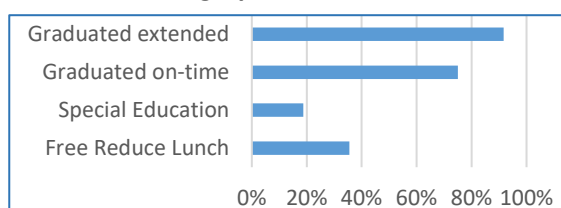
Principal: Donna Tyo

Mission Statement: To continue our leadership role in expanding alternative learning opportunities for Northshore secondary students. To assure SAS students develop the skills and ability to discover and create their possible self through purposeful work and meaningful enrichment opportunities.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
102	106	100	100
			* projected

Secondary Academy for Success has 16 classroom teachers with 14.2 years average experience.

	ELA 16-17	Math 16-17	Science 16-17	ELA 17-18	Math 17-18	Science 17-18	ELA 18-19	Math 18-19	Science 18-19
Grade 10			S	62.4	20.8		65.7	25.7	
NSD			88.5	87.9	68.2		87.3	65.4	
State			71.6	69.5	40.6		69.7	40.2	
Grade 11	70.0	7.5				S			42.3
NSD	87.6	68.4				48.1			49.3
State	73.6	25.9				30.3			34.5

Other Comments:

SAS strives to cultivate the potential in every student. To provide an environment that promotes lifelong learning, and one that enables them to be contributing members of a multiethnic, multicultural, pluralistic society. We seek to create a culture that achieves equity for all students and ensures that each student is fully respected, and learns to respect others.

Budget information

Secondary Alternative Sch	2017-2018	2018-19	2019-20	2019-21
Original Budgets	Budget	Budget	Budget	Budget
Total School Budget	2,101,595	2,238,719	2,530,559	2,753,487
Discretionary Budget *	105,440	84,995	58,395	59,609
Cost per student	\$ 20,604	\$ 21,120	\$ 25,306	\$ 27,535
Staff / Student Ratio**	7.79	8.15	7.75	7.09
* Included in total school budget				
** Staff includes certificated staff only				
Special Programs	2017-2018	2018-19	2019-20	2020-21
Nursing	58,971	64,816	71,160	75,626
CTE	194,880	210,382	261,328	204,501
Special Education	48,434	51,508	59,178	59,165

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Increase enrollment and completion rates for traditionally underrepresented student-groups in advanced placement and specialized programs.
<u>Goal 5</u> Ready for Lifelong Success after Graduation	Increase percentage of students who graduate on time.

North Region Schools

Canyon Creek Elementary	Wellington Elementary
Fernwood Elementary	Leota Middle School
Kokanee Elementary	Skyview Middle School
Ruby Bridges Elementary	North Creek High School

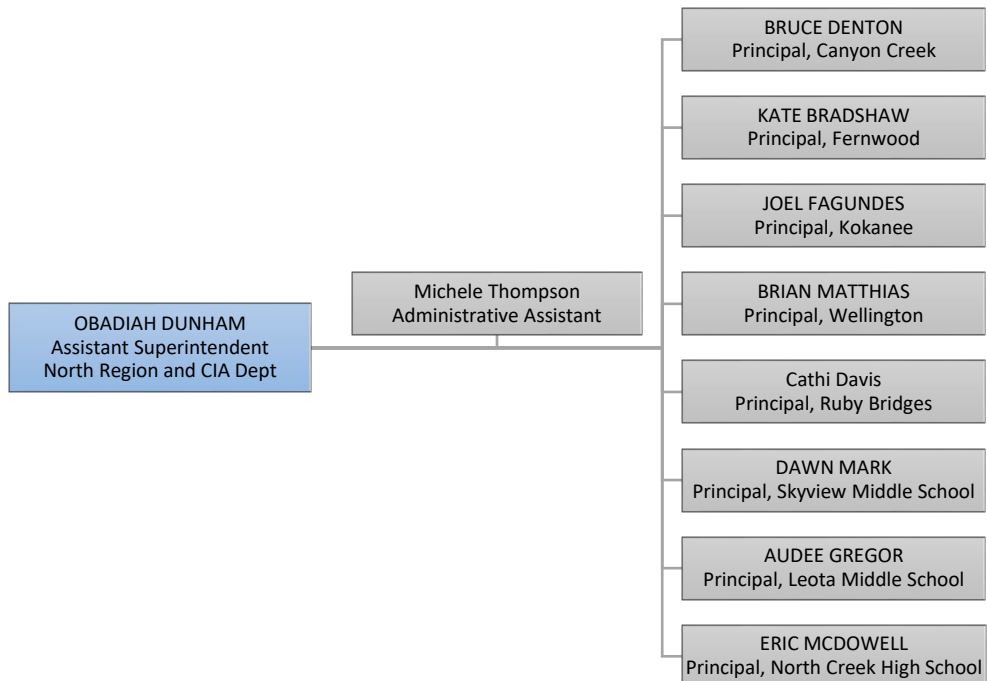
Mission Statement

Develop and maintain a K-12 articulated system of schools that ensures each student graduates ready for career, college, and life.

Who Are We

What the Department Does

The North Region Learning Community is made up of Canyon Creek Elementary, Fernwood Elementary, Kokanee Elementary, Wellington Elementary, Ruby Bridges Elementary, Leota Middle School, Skyview Middle School, and North Creek High School. These eight schools serve the students, families and communities on the north end of the school District.



Why the Department Does It

In the North Region, we believe it is our responsibility to create a system of schools that promotes equitable outcomes for students and subgroups of students through equitable access to all programs both curricular and extracurricular. By doing so, each student will receive equitable access to experiences crucial for success in college and beyond in a manner that exceeds Washington state's college and career readiness graduation requirements. Each student will find their voice, accept ownership of their actions and experiences, and honor the diversity and unique needs and contributions of others.

Who Benefits

By creating a system of schools that promotes equitable outcomes for Black, Latinx, multilingual students as well as students from low-income backgrounds so they will benefit from equitable access to rich and rigorous programs and instruction.

Region Budget

The goals of the North Region Learning Community are:

- Access to advanced programming for each student, regardless of their socioeconomic, ethnic, or cultural background.
- Access to extracurricular activities for each student, regardless of their socioeconomic, ethnic, or cultural background.

Key Performance Indicators of the North Region are:

- Increased percentage of students in each student subgroup meeting or exceeding standards in English Language Arts and Mathematics by the end of grade Percentage of students reading at or above grade level by the end of third grade.
- Increased percentage in each student subgroup at grade level in the five components of Literacy Development: phonemic awareness, phonics, fluency, comprehension, and vocabulary.
- Increased percentage in each student subgroup meeting standards in core subject.
- Increased percentage in each student subgroup of 8th graders completing Algebra by the end of 8th grade.
- Increased percentage in each student subgroup enrolling in Advanced Placement courses.
- Increased percentage in each student subgroup of high school graduates entering college without need for remedial classes.

Canyon Creek Elementary School

21400 35th Ave SE, Bothell, WA 98021 (425)408.5700

www.nsd.org/canyoncreek

Principal: Bruce Denton

Assistant Principal: Alisha Airhart, Ebonisha Washington

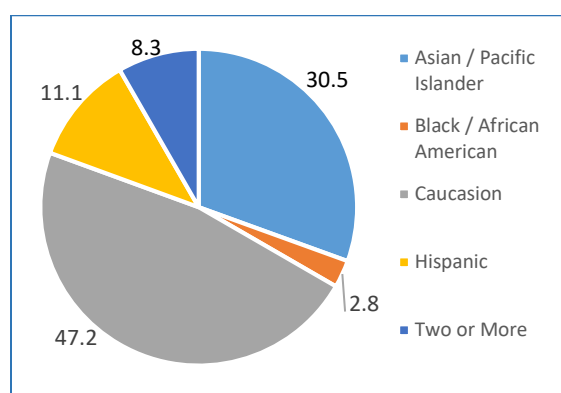
Mascot: Coyotes **Colors:** Teal and Black



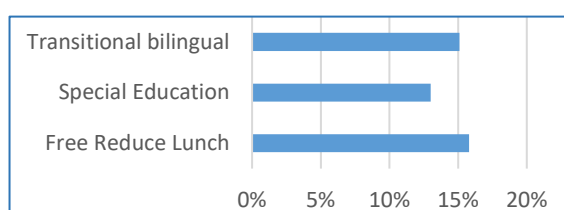
Home of the Coyotes

Mission Statement: At Canyon Creek Elementary, we are a supportive, inclusive community that values and inspires social-emotional, intellectual, and physical growth at school and beyond. We provide the knowledge and skills necessary to contribute positively in our diverse, evolving society.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
697	706	699	883
			* projected

Canyon Creek has 47 classroom teachers with 8.1 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	73.3	71.0		73.0	73.1		70.7	73.5	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	62.0	63.0		63.9	68.3		69.9	70.9	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	75.7	72.8	78.5	70.7	63.8	66.8	77.3	66.7	72.0
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	75.4	64.9							
NSD	75.6	70.3							
State	55.5	48.2							

Budget information

Canyon Creek Elementary		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
	Total School Budget	5,629,923	6,104,303	6,954,098	8,996,270
	Discretionary Budget *	126,068	125,741	134,734	179,544
	Cost per student	\$ 8,077	\$ 8,646	\$ 9,949	\$ 10,188
	Staff / Student Ratio**	15.64	15.87	15.20	15.30
*	Included in total school budget				
**	Staff includes certificated staff only				
Special Programs		2017-2018	2018-19	2019-20	2020-21
	Nursing	86,078	91,899	105,309	112,297
	ELL	51,538	89,800	108,905	126,304
	LAP	151,850	121,396	163,002	116,007
	Special Education	868,898	984,851	1,072,673	1,085,898

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Increased percentage of students who feel safe, have a sense of belonging and personally meaningful relationships, and believe their school is vibrant and inclusive, with rules that are fair and equitable
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Increased percentage of students meeting standards in core subjects.

Fernwood Elementary

3933 Jewell Road, Bothell, WA 98012 (425) 408.4500

www.nsd.org/fernwood



Principal: Kate Bradshaw

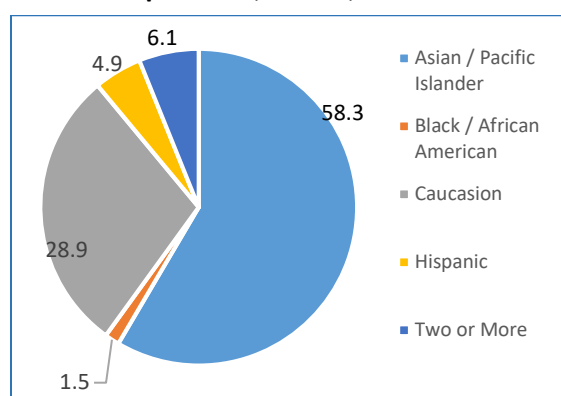
Assistant Principal: Tamorah Redshaw

Home of the Panthers!

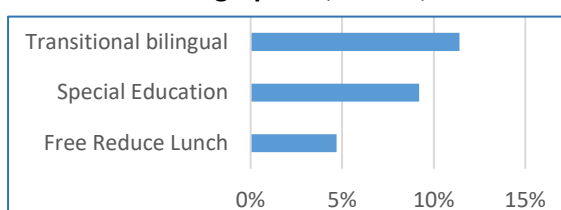
Mascot: Panthers **Colors:** Black and Pink

Mission Statement: We create and maintain a safe and consistent learning community by establishing positive behavioral supports and a culture where all students achieve social, emotional and academic success.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
781	815	869	707
			* projected

Fernwood has 50 classroom teachers with 13 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	69.8	80.5		87.4	87.4		78.9	82.4	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	77.5	78.2		77.1	80.0		81.4	82.8	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	82.5	77.8	83.8	81.8	76.3	77.7	84.4	82.1	82.1
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	80.7	76.4							
NSD	75.6	70.3							
State	55.5	48.2							

Budget information

Fernwood Elementary	2017-2018	2018-19	2019-20	2020-21
Original Budgets	Budget	Budget	Budget	Budget
Total School Budget	5,405,519	6,516,669	7,173,997	6,399,088
Discretionary Budget *	136,964	152,003	155,649	155,193
Cost per student	\$ 6,921	\$ 7,996	\$ 8,255	\$ 9,051
Staff / Student Ratio**	17.97	16.30	17.99	15.85
* Included in total school budget				
** Staff includes certificated staff only				
Special Programs	2017-2018	2018-19	2019-20	2020-21
Nursing	78,461	86,661	96,754	103,072
ELL	80,213	95,543	91,419	132,960
LAP	91,398	135,005	104,602	144,528
Special Education	374,517	413,078	461,567	614,996

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Increased percentage of students who feel safe, have a sense of belonging and personally meaningful relationships, and believe their school is vibrant and inclusive, with rules that are fair and equitable
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Minimum annual academic growth rate of one year for students at/above grade level, and more than one year for students below grade level

Kokanee Elementary School

23710 57th AVE SE, Woodinville, WA 98072 (425) 408.4900

www.nsd.org/kokanee



Home of the Kodiaks!

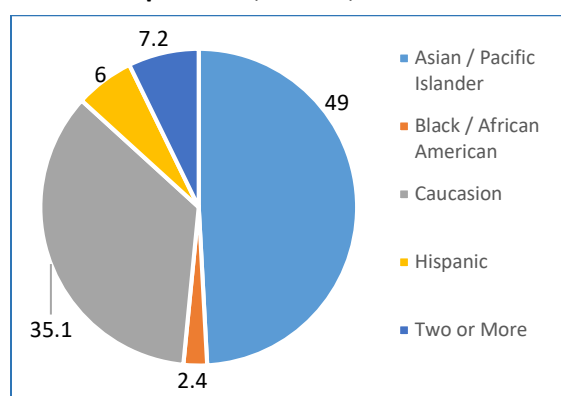
Principals: Joel Fagundes

Assistant Principal: Icís Tirado

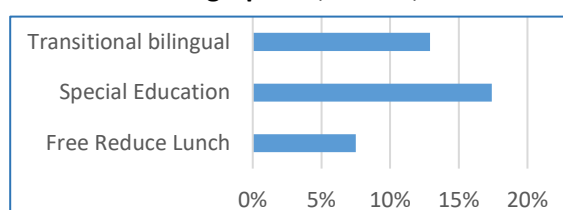
Mascot: Kodiaks **Colors:** Blue and Green

Mission Statement: At Kokanee Elementary School, we, in partnership with families, provide a safe, inclusive environment challenging each student to learn, grow and apply their knowledge to contribute positively in our diverse society.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
696	680	735	651
			* projected

Kokanee has 53 classroom teachers with 8.5 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	77.2	85.0		73.9	82.0		70.4	77.8	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	76.6	79.4		74.9	79.6		82.1	82.2	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	72.8	62.9	75.7	67.6	57.9	71.9	79.5	57.6	68.9
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	79.0	75.2							
NSD	75.6	70.3							
State	56.5	48.0		55.5	48.2				

Kokanee Elementary is a diverse school community providing special services to students including highly capable, EL, LAP, Special Education Learning Center and Special Education Mid-Level programs. The school has seen tremendous growth as a part of the north region of Northshore School District and with this growth has seen rapid demographic shifts, increased student population and staffing.

Budget information

Kokanee Elementary	2017-2018	2018-19	2019-20	2020-21
Original Budgets	Budget	Budget	Budget	Budget
Total School Budget	5,858,881	6,685,263	7,256,672	7,413,071
Discretionary Budget *	127,256	142,908	144,607	141,896
Cost per student	\$ 8,418	\$ 9,831	\$ 9,873	\$ 11,387
Staff / Student Ratio**	15.34	13.74	15.51	14.76
* Included in total school budget				
** Staff includes certificated staff only				
Special Programs	2017-2018	2018-19	2019-20	2020-21
Nursing	86,124	91,899	96,424	105,012
ELL	68,124	95,609	121,482	116,691
LAP	61,333	96,242	127,113	93,811
Special Education	825,037	973,814	963,933	1,594,939

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

Each year, we review our student data and identify goals that guide the work we do to ensure each of our students learns at high levels and, ultimately, is prepared for success in career, college, and life.

Our goals for the 2018-19 school year and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

School Goals	Measures of Success
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Increased percentage of students meeting standard in the core subject area of English Language Arts.
<u>Goal 4</u> Innovative, Creative, Critical Thinkers	Increased percentage of students who demonstrate a mastery of relevant skills in multiple ways.

Budget information

Ruby Bridges Elementary		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
	Total School Budget				5,356,107
	Discretionary Budget *				93,994
	Cost per student				\$ 11,929
	Staff / Student Ratio**				13.99
*	Included in total school budget				
**	Staff includes certificated staff only				
Special Programs		2017-2018	2018-19	2019-20	2020-21
	Nursing				102,386
	ELL				73,876
	LAP				51,661
	Special Education				749,887

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

Ruby Bridges Elementary School is a brand new school for the 2020-21 school year. They are continuing to develop their Strategic Action Plan consistent with the District's Strategic Plan.

Wellington Elementary School

16501 NE 195th ST, Woodinville, WA 98072 (425) 408.5900

www.nsd.org/wellington



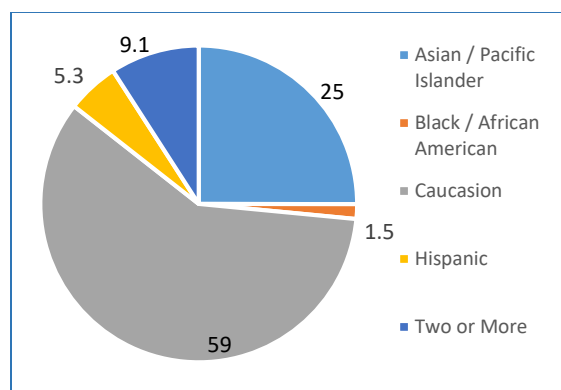
Home of the Wolverines!

Principal: Brian Matthias

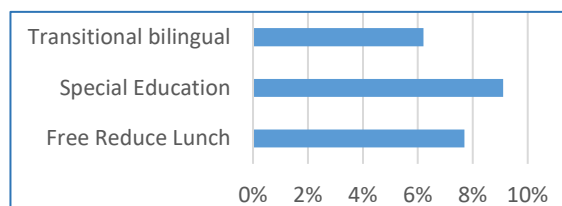
Mascot: Wolverine **Colors:** Blue and Grey

Mission Statement: Wellington embodies a vision that emphasizes: growth, integrity, belonging and helping students and staff reach their potential.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
457	547	496	463
			* projected

Wellington has 28 classroom teachers with 13.9 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	72.8	76.5		60.4	70.0		76.3	81.6	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	84.6	84.6		82.3	85.7		72.0	73.3	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	82.9	78.4	87.5	80.8	79.9	80.8	80.4	75.0	75.0
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	78.2	67.9							
NSD	75.6	70.3							
State	55.5	48.2							

Wellington Elementary is a unique school that enjoys a tremendous amount of family and community support. Whether it be through our active PTA, PACE program (Parents Acting as Cooperating Educators) or via the partnerships created from our collaborative teaching staff, we are fortunate to have such a dedicated community committed to supporting our students and staff.

Budget information

Wellington Elementary	2017-2018	2018-19	2019-20	2020-21
Original Budgets	Budget	Budget	Budget	Budget
Total School Budget	3,306,653	3,695,009	4,604,390	4,840,597
Discretionary Budget *	83,862	86,132	98,328	96,022
Cost per student	\$ 7,236	\$ 6,755	\$ 9,283	\$ 10,455
Staff / Student Ratio**	18.38	20.80	17.16	15.08
* Included in total school budget				
** Staff includes certificated staff only				
Special Programs	2017-2018	2018-19	2019-20	2020-21
Nursing	77,534	81,514	97,871	104,326
ELL	17,745	27,393	48,619	23,780
LAP	35,514	36,524	55,252	32,914
Special Education	69,870	128,491	175,302	732,228

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Increased percentage of students who feel safe, have a sense of belonging and personally meaningful, and believe their school is vibrant and inclusive, with rules that are fair and equitable.
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Minimum annual academic growth rate of one year for students at/above grade level and more than one year for students below grade level.

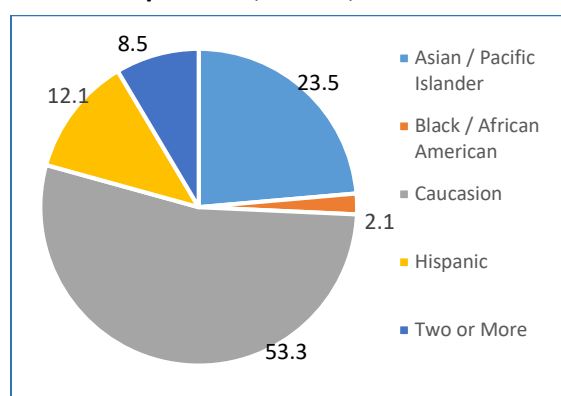
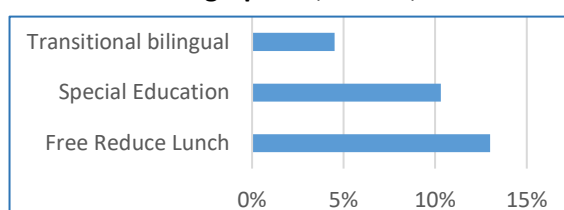
Leota Middle School

19301 168th AVE NE, Woodinville, WA 98072 (425) 408.6500

www.nsd.org/leota**Principal:** Audee Gregor**Assistant Principal:** Bryan McNiel**Mascot:** Lions **Colors:** Green and White

Home of the Lions

Mission Statement: Leota Middle School will to create a caring and safe environment that is engaging, considers the whole person, and fosters a sense of community, lifelong learning, and positive interactions with peers.

Ethnic composition (2018-19)**Student Demographics (2018-19)**

Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
886	926	964	859
			* projected

Leota Middle School has 46 classroom teachers with 15.6 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	16-17	16-17	16-17	17-18	17-18	17-18	18-19	18-19	18-19
Grade 6				76.9	71.8		74.1	65.6	
NSD				75.2	70.1		73.1	65.4	
State				55.9	48.2		56.9	46.8	
Grade 7	77.0	72.1		77.8	68.9		76.6	67.5	
NSD	79.7	72.9		76.9	67.6		75.8	68.1	
State	60.1	49.9		59.6	49.0		60.6	48.7	
Grade 8	69.8	65.7	71.9	75.9	65.1	70.5	74.7	61.1	64.8
NSD	73.8	68.4	78.8	79.3	68.3	71.7	73.6	63.6	64.6
State	58.5	47.6	65.9	58.9	47.5	52.9	58.0	45.8	51.6

Leota Middle School has made building relationships with students and implementing solid instructional interventions a focus of our work. The varied supports we implement for student success are a result of our commitment to not only academic growth, but also that of the whole child, which includes their social-emotional success. The above SBA data is only a “snapshot in time” measurement of student growth and thus, doesn’t tell the whole story. Other data points collected over the school year point to our success reaching the whole child. For example, in our latest student connectedness survey, given in March, 2019, we had 93.6% of the 757 respondents state they have at least one trusted friend at school. We know connectedness is an extremely important factor in overall student success. Our focus remains

on the whole child, which results in happy students who are committed to academic growth. Our ultimate goal is to prepare our students to be successful in career, college, and life.

Budget information

Leota Middle School		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
	Total School Budget	6,384,066	7,156,705	8,287,777	7,817,500
	Discretionary Budget *	153,842	172,726	166,569	156,986
	Cost per student	\$ 7,205	\$ 7,729	\$ 8,597	\$ 9,101
	Staff / Student Ratio**	19.75	20.13	19.92	19.24
*	Included in total school budget				
**	Staff includes certificated staff only				
Special Programs		2017-2018	2018-19	2019-20	2020-21
	Nursing	85,230	90,961	102,158	113,552
	CTE	221,705	229,403	242,116	242,536
	ELL	10,016	40,269	47,216	74,247
	Special Education	629,926	698,081	850,872	750,698

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Improvement Plan:

An ongoing school improvement process is crucial to student success, growth, and learning. At Leota Middle School, we take this process very seriously by utilizing it to guide our work with students. After much deliberation, analysis, and reflection, the staff focused on the following two goals for the 2018-19 school year.

School Goals	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Increased percentage of students who feel safe, have a sense of belonging and personally meaningful friendships, and believe that their school is vibrant and inclusive, with rules that are fair and equitable.
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Increased percentage of students meeting standards in core subjects

Skyview Middle School

21404 35th AVE SE, Bothell, WA 98021 (425) 408.6800

www.nsd.org/skyview



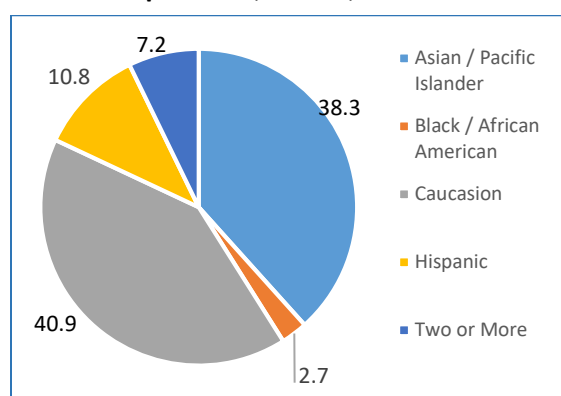
Principal: Dawn Mark

Assistant Principal: Brandi Doyle, Ebonisha Washington

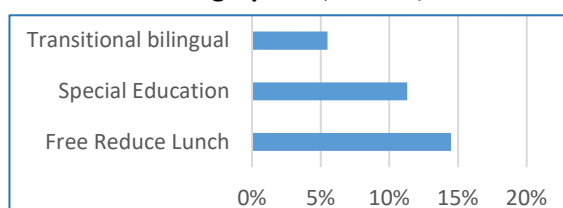
Mascot: Eagles **Colors:** Carolina Blue and Cardinal Red

Mission Statement: Our mission is to collaboratively educate and support students as they develop into lifelong learners by providing a nurturing environment where academic and personal excellence are achieved.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
953	1102	1061	1188
			* projected

Skyview Middle School has 50 classroom teachers with 11.2 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	16-17	16-17	16-17	17-18	17-18	17-18	18-19	18-19	18-19
Grade 6				76.0	74.1		77.3	68.1	
NSD				75.2	70.1		73.1	65.4	
State				55.9	48.2		56.9	46.8	
Grade 7	82.2	78.4		74.9	70.5		75.0	70.6	
NSD	79.7	72.9		76.9	67.6		75.8	68.1	
State	60.1	49.9		59.6	49.0		60.6	48.7	
Grade 8	79.5	71.8	84.8	80.1	74.1	69.4	73.0	67.5	62.0
NSD	73.8	68.4	78.8	79.3	68.3	71.7	73.6	63.6	64.6
State	58.5	47.6	65.9	58.9	47.5	52.9	58.0	45.8	51.6

Skyview Middle School is experiencing rapid growth and enrollment is expected to continue to increase during the 2019-20 school year. This has been a trend for approximately 6 years.

Budget information

Skyview Middle School		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
	Total School Budget	7,016,786	7,422,465	8,843,838	10,480,637
	Discretionary Budget *	161,525	179,126	179,704	191,702
	Cost per student	\$ 7,363	\$ 6,735	\$ 8,335	\$ 8,822
	Staff / Student Ratio**	19.78	22.04	19.58	19.29
*	Included in total school budget				
**	Staff includes certificated staff only				
Special Programs		2017-2018	2018-19	2019-20	2020-21
	Nursing	80,596	87,566	96,076	106,998
	CTE	225,755	248,625	284,862	397,300
	ELL	60,794	65,923	58,697	111,485
	Special Education	884,725	928,345	1,114,156	1,470,619

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Using iReady as a measurement tool, students below grade level in Math and Reading will improve one or more grade levels in an academic year.
Goal 4 Innovative, Creative, Critical Thinkers	Students will go through The Creative Process in each of their classes throughout the year.

North Creek High School

3613 191st Place SE, Bothell, WA 98012 (425) 408-8800

<https://northcreek.nsd.org/>



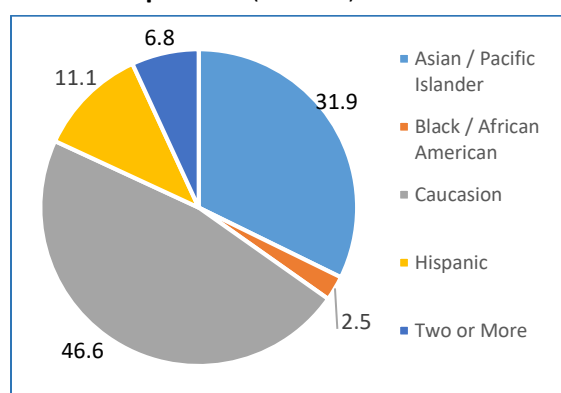
Principal: Eric McDowell, Ed.D.

Assistant Principals: Gregory Cox, Sharyn Mehner, Joseph Robertson

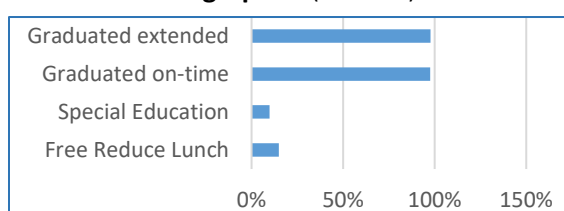
Mascot: Jaguars **Colors:**

Mission Statement: The mission of North Creek High School is to inspire and develop students and staff to become stewards of innovation, collaborative problem solvers, creative thinkers, caring and compassionate citizens, environmental champions, servant leaders and social justice activists in service toward making a positive impact on our local and global community.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
1,280	1,727	1,585	1,699
			* projected

North Creek High School has 78 classroom teachers

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	16-17	16-17	16-17	17-18	17-18	17-18	18-19	18-19	18-19
Grade 10				90.0	74.3		89.5	73.1	
NSD			88.5	87.9	68.2		87.3	65.4	
State			71.6	69.5	40.6		69.7	40.2	
Grade 11						49.0			60.4
NSD	87.6	68.4				48.1			49.3
State	73.6	25.9				30.3			34.5

Budget information

North Creek High School		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
	Total School Budget	9,141,557	12,122,614	15,225,515	17,155,542
	Discretionary Budget *	431,854	410,553	406,037	414,883
	Cost per student	\$ 7,142	\$ 7,019	\$ 9,606	\$ 10,097
	Staff / Student Ratio**	20.29	20.22	16.90	17.23
*	Included in total school budget				
**	Staff includes certificated staff only				
	Special Programs	2017-2018	2018-19	2019-20	2020-21
	Nursing	77,823	87,566	99,622	171,497
	CTE	674,247	703,354	1,059,178	1,535,376
	Special Education	977,676	1,535,424	2,137,173	2,760,236

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	<ul style="list-style-type: none"> Increased percentage of students meeting standards in core subjects Reduction of the disproportionalities in discipline, suspension and expulsion rates across student-groups Increased enrollment and completion rates for traditionally underrepresented student-groups in advanced courses and specialized programs
<u>Goal 5</u> Ready for Lifelong Success after Graduation	<ol style="list-style-type: none"> Increased percentage of 9th grade students on-track for graduation Increased percentage of students who graduate on time Decreased high school dropout rates

East Region Schools

Bear Creek Elementary	Sunrise Elementary
Cottage Lake Elementary	Woodin Elementary
East Ridge Elementary	Timbercrest Middle
Hollywood Hill Elementary	Woodinville High School

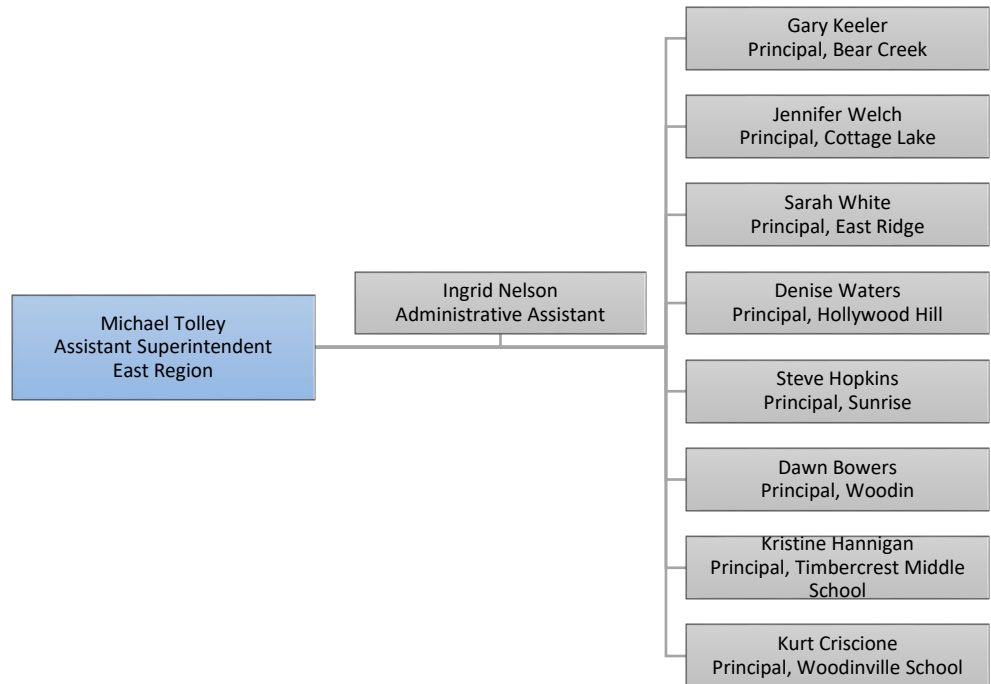
Mission Statement

Develop and maintain a K-12 articulated system of schools that ensures each student graduates ready for career, college, and life.

Who Are We

What the Department Does

The East Region Learning Community is made up of Bear Creek, Cottage Lake, East Ridge, Hollywood Hill, Sunrise, Woodin Elementary; Timbercrest Middle and Woodinville High Schools. These eight schools serve the students, families and communities on the east side of the school District.



Why the Department Does It

In the East Region, we believe it is our responsibility to create a system of schools that promotes equitable outcomes for students and subgroups of students through equitable access to all programs both curricular and extracurricular. By doing so, each student will receive equitable access to experiences crucial for success in college and beyond in a manner that exceeds Washington state's college and career readiness graduation requirements. Each student will find their voice, accept ownership of their actions and experiences, and honor the diversity and unique needs and contributions of others.

Who Benefits

By creating a system of schools that promotes equitable outcomes for Black, Latinx, multilingual students as well as students from low-income backgrounds so they will benefit from equitable access to rich and rigorous programs and instruction.

Region Budget

The goals of the East Region Learning Community are:

- Access to advanced programming for each student, regardless of their socioeconomic, ethnic, or cultural background.
- Access to extracurricular activities for each student, regardless of their socioeconomic, ethnic, or cultural background.

Key Performance Indicators of the East Region are:

- Increased percentage of students in each student subgroup meeting or exceeding standards in English Language Arts and Mathematics by the end of grade Percentage of students reading at or above grade level by the end of third grade.
- Increased percentage in each student subgroup at grade level in the five components of Literacy Development: phonemic awareness, phonics, fluency, comprehension, and vocabulary.
- Increased percentage in each student subgroup meeting standards in core subject.
- Increased percentage in each student subgroup of 8th graders completing Algebra by the end of 8th grade.
- Increased percentage in each student subgroup enrolling in Advanced Placement courses.
- Increased percentage in each student subgroup of high school graduates entering college without need for remedial classes.

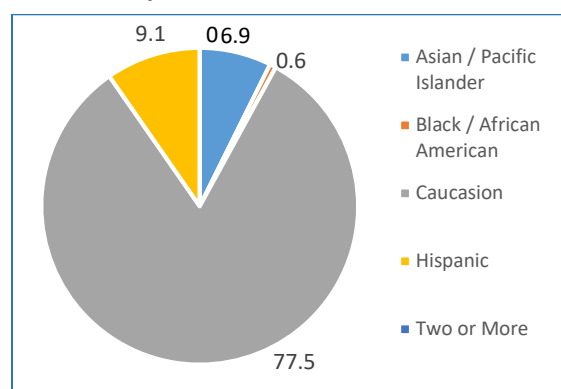
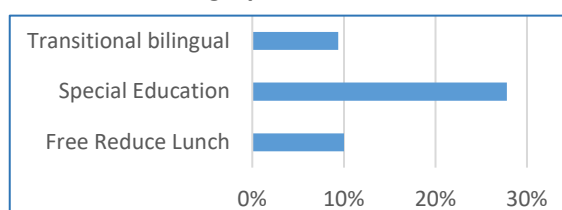
Cottage Lake Elementary

15940 Avondale RD NE, Woodinville, WA 98077 (425)408.4200

www.nsd.org/cottagelake**Principal:** Jennifer Welch**Mascot:** Sailors **Colors:** Royal Blue and Yellow

Home of the Sailors!

Mission Statement: At Cottage Lake, it is our united mission to build a safe, engaging, and inclusive environment of resilient lifelong learners. In partnership with our vibrant community, we embrace our diversity and strive to foster trust and kindness.

Ethnic composition (2018-19)**Student Demographics (2018-19)**

Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
322	320	306	314
			* projected

Cottage Lake has 28 classroom teachers with 9 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	S	S		79.4	86.3		65.2	70.2	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	S	S		S	S		80.0	75.6	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	S	S	S	S	S	S	85.7	71.4	76.2
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	75.4	64.9							
NSD	75.6	70.3							
State	55.5	48.2							

Budget information

Cottage Lake Elementary		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
Total School Budget		2,990,643	3,757,257	5,050,163	4,532,265
Discretionary Budget *		64,218	68,473	78,331	76,021
Cost per student	\$	9,288	\$ 11,741	\$ 16,504	\$ 14,434
Staff / Student Ratio**		16.51	15.24	11.01	12.82
* Included in total school budget					
** Staff includes certificated staff only					
Special Programs		2017-2018	2018-19	2019-20	2020-21
Nursing		72,991	76,246	88,936	94,706
ELL		19,468	26,528	64,820	61,970
LAP		41,544	52,867	32,411	61,970
Special Education		787,229	996,469	1,291,815	1,119,180

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	<ul style="list-style-type: none"> Increased percentage of students who model positive social skills and resiliency for a culturally diverse community. Increased percentage of students who engage in self-regulation strategies to regulate emotions and responses.
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	<ul style="list-style-type: none"> Increased percentage of students meeting standards in core subjects.

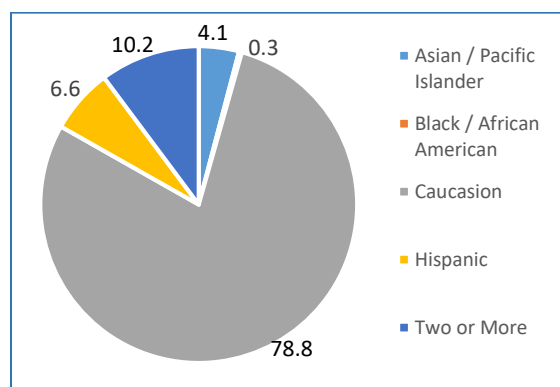
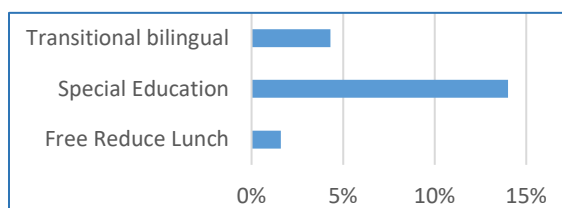
East Ridge Elementary School

22150 NE 156th PL, Woodinville, WA 98077 (425) 408.4400

www.nsd.org/eastridge**Principal:** Sarah White**Mascot:** Suns **Colors:** Teal and Yellow

Home of the Suns!

Mission Statement: East Ridge Elementary School provides a learning community that recognizes all students as capable learners, promotes high standards and celebrates success. Cooperation, responsibility and confidence promote our goals of life-long learning and responsible citizenship.

Ethnic composition (2018-19)**Student Demographics (2018-19)**

Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
363	374	343	387
			* projected

East Ridge has 25 classroom teachers with 16 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	84.0	88.6		85.9	84.3		72.9	67.1	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	77.7	80.0		78.6	81.9		89.8	79.7	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	84.9	70.3	92.5	74.2	74.2	79.9	77.6	65.7	67.2
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	76.7	75.0							
NSD	75.6	70.3							
State	55.5	48.2							

Budget information

East Ridge Elementary		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
Total School Budget		3,037,999	3,225,788	3,440,510	3,867,183
Discretionary Budget *		73,453	75,748	76,602	83,120
Cost per student		\$ 8,369	\$ 8,625	\$ 10,031	\$ 9,993
Staff / Student Ratio**		17.29	17.31	17.06	16.47
* Included in total school budget					
** Staff includes certificated staff only					
Special Programs		2017-2018	2018-19	2019-20	2020-21
Nursing		62,858	77,831	85,390	94,921
ELL		24,919	26,537	22,572	38,768
LAP		19,801	16,610	24,075	32,240
Special Education		97,877	175,738	179,931	226,076

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Increased percentage of students who feel safe, have a sense of belonging and personally meaningful friendships, and believe that their school is vibrant and inclusive, with rules that are fair and equitable
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Minimum annual writing growth rate of one year for students at/above grade level, and more than one year for students below grade level

Hollywood Hill Elementary School

17110 148th AVE NE, Woodinville, WA 98072 (425).408.4700

www.nsd.org/hollywoodhill

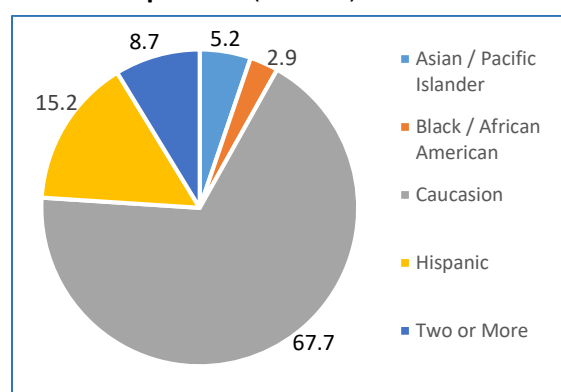


Principal: Amber Pacquer

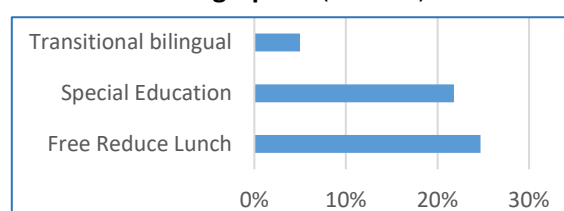
Mascot: Stars **Colors:** Red, White and Blue

Mission Statement: The Hollywood Hill staff, working in concert with our parent community, is committed to providing a quality education in a safe and orderly environment for every child. The education of our children is our foremost concern. We believe that we will experience the most success in providing an education that reflects our standard of excellence when families and school work together.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
374	381	324	347
			* projected

Hollywood Hill has 26 classroom teachers with 13.4 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	52.6	61.4		67.3	85.9		69.8	77.4	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	74.0	70.0		59.6	53.7		69.4	65.3	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	85.9	84.2	85.9	78.8	70.0	80.6	59.7	59.7	64.5
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	82.9	85.1							
NSD	75.6	70.3							
State	55.5	48.2							

Budget information

Hollywood Hill Elementary	2017-2018	2018-19	2019-20	2020-21
Original Budgets	Budget	Budget	Budget	Budget
Total School Budget	3,379,592	4,240,639	4,631,803	4,114,459
Discretionary Budget *	74,854	77,703	81,146	80,972
Cost per student	\$ 9,036	\$ 11,130	\$ 14,296	\$ 11,857
Staff / Student Ratio**	16.13	16.57	13.73	14.64
* Included in total school budget				
** Staff includes certificated staff only				
Special Programs	2017-2018	2018-19	2019-20	2020-21
Nursing	69,098	76,246	88,936	94,706
ELL	18,713	38,874	49,249	35,552
LAP	33,968	63,839	64,127	29,563
Special Education	552,063	585,553	708,646	616,742

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
Goal 1 Success in the Early Years	Increased percentage of students at grade level in the five components of Literacy Development with a focus on phonemic awareness and phonics.
Goal 2 Responsible, Resilient, Empathetic Learners	Maintain our school culture of students feeling safe, have a sense of belonging and personally meaningful friendships, and believe that their school is vibrant and inclusive, with rules that are fair and equitable.
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Minimum annual growth rate of one year for students at/above grade level in writing, and more than one grade level for students in our target group.

Sunrise Elementary School

14075 172nd AVE NE, Redmond, WA 98052 (425) 408.5300

www.nsd.org/sunrise



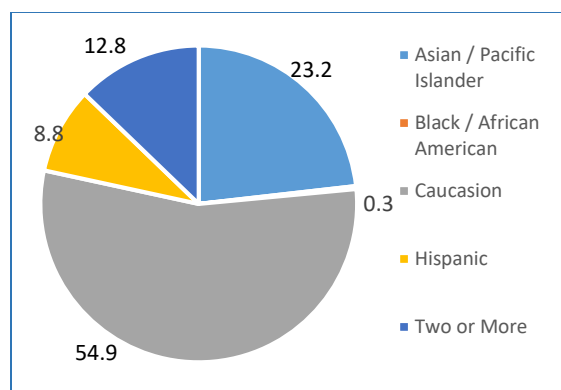
Principal: Steve Hopkins

Home of the Eagles!

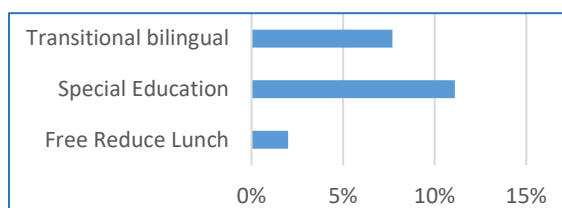
Mascot: Eagle **Colors:** Royal Blue, Orange and White

Mission Statement: Working collaboratively to create a kind, safe, and responsible learning community where all students reach their academic, social, and emotional potential.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
349	381	291	297
			* projected

Sunrise has 22 classroom teachers with 16.3 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	83.0	88.7		92.4	88.4		87.5	83.3	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	92.3	93.5		88.0	89.5		85.4	83.3	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	91.4	90.0	92.8	93.7	93.7	92.3	95.5	89.6	88.1
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	S	S							
NSD	75.6	70.3							
State	55.5	48.2							

Welcome to Sunrise Elementary School! We serve students in general education, highly capable education and special education. No matter your child's learning needs, our commitment is to provide the best possible education for every single student. The Sunrise staff is highly dedicated to the goal of differentiating instruction and support to meet the needs of individual students.

We are a team of professional educators whose dedication and commitment to teaching are shown not only through our work with kids, but also in their interactions with colleagues, parents and our community. On a consistent basis, staff members work together in Professional Learning Communities (PLCs) to analyze student work and data, as well as plan instruction.

We encourage you to keep updated on what's happening at Sunrise through our school website and the Sunriser Newsletter.

Budget information

Sunrise Elementary		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
	Total School Budget	2,643,870	2,857,598	3,024,597	3,938,277
	Discretionary Budget *	70,193	69,520	70,125	82,649
	Cost per student	\$ 7,576	\$ 7,500	\$ 10,394	\$ 13,260
	Staff / Student Ratio**	18.67	20.27	16.26	12.07
*	Included in total school budget				
**	Staff includes certificated staff only				
	Special Programs	2017-2018	2018-19	2019-20	2020-21
	Nursing	42,440	76,246	76,611	94,785
	ELL	24,604	38,260	46,062	68,094
	LAP	13,852	23,726	16,289	9,412
	Special Education	116,183	121,705	144,654	142,254

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals (based on the District Strategic Plan)

School Goals	Measures of Success
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	<ul style="list-style-type: none"> • Minimum annual academic growth rate of one year for students at/above grade level and more than one year for students below grade level • Increased percentage of students meeting standards in core subjects • Immediately identifying students below grade level, and crafting a specific plan to address the areas where the student struggles
Goal 1 Success in the Early Years	<ul style="list-style-type: none"> • Increase percentage of students in pre-kindergarten to grade 3 meeting criteria for social/emotional, physical and cognitive development. • Decrease achievement gaps across student groups in English Language Arts and Mathematics • Quickly identifying individual student strengths and areas of growth (academically, social/emotional, physical) through family conferences, WA Kids Inventory, and reading, writing, math, science, PE, Music and Social Skills baseline assessments.

Woodin Elementary School

12950 NE 195th ST, Bothell, WA 98011 (425) 408.5400

www.nsd.org/woodin

Principal: Dawn Bowers

Assistant Principal: Megan Lenz

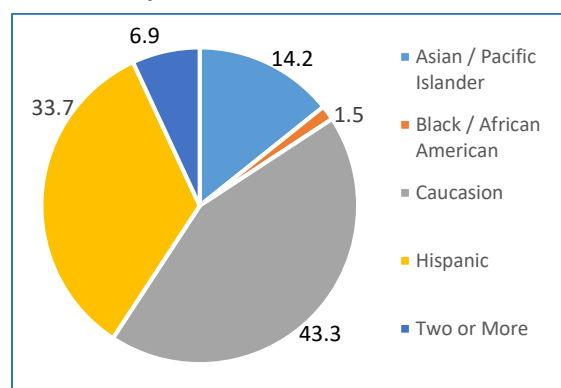
Mascot: Hawks **Colors:** Royal Blue and Gold



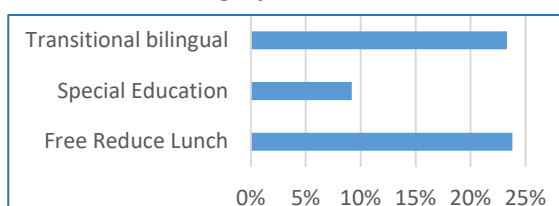
Home of the Wildcats!

Mission Statement: Woodin Elementary School is a diverse family of learners. It is our mission to ensure that all students have the foundation to become successful lifelong achievers through creating an environment where all students feel a sense of belonging and are supported through developmentally appropriate learning practices. Woodin's mission is to work in partnership with parents and community, to accept students where they are academically, socially, physically, and emotionally and to guide them to develop to their fullest potential while instilling pride as they become responsible citizens.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
525	520	494	465
			* projected

Woodin has 35 classroom teachers with 9 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2016-17			2017-18			2018-19		
Grade 3	54.8	53.6		57.5	52.8		56.2	58.4	
NSD	69.6	74.5		75.0	76.3		73.8	74.9	
State	52.6	57.8		55.5	57.5		55.4	58.0	
Grade 4	60.0	53.7		63.9	60.4		65.1	61.4	
NSD	73.5	72.8		73.4	72.8		75.4	73.0	
State	55.2	54.3		57.3	53.8		56.9	54.0	
Grade 5	64.9	55.8	72.7	65.6	49.9	62.2	61.0	46.3	58.5
NSD	77.1	70.5	79.7	76.0	68.2	74.8	75.5	66.4	71.6
State	58.6	48.6	63.4	59.2	48.5	55.1	60.4	48.3	53.2
Grade 6	66.2	60.6							
NSD	75.6	70.3							
State	55.5	48.2							

Budget information

Woodin Elementary		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
Total School Budget		4,700,268	4,706,021	4,920,135	5,174,874
Discretionary Budget *		105,412	97,735	98,738	97,845
Cost per student		\$ 8,953	\$ 9,050	\$ 9,960	\$ 11,129
Staff / Student Ratio**		14.01	15.29	15.53	14.49
* Included in total school budget					
** Staff includes certificated staff only					
Special Programs		2017-2018	2018-19	2019-20	2020-21
Nursing		84,005	89,632	102,834	109,674
ELL		80,324	94,829	108,200	126,768
LAP		155,296	127,105	122,365	107,836
Special Education		322,617	250,991	208,388	218,873

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals:

School Goals	Measures of Success
Increased percentage of students who feel safe, have a sense of belonging and personally meaningful friendships, and believe that their school is vibrant and inclusive, with rules that are fair and equitable	Student Engagement- Increase student engagement both socially and academically
Increased percentage of students meeting standards in core subjects.	Language development across content areas (oracy development) Providing meaningful feedback so students understand and internalize our high expectations for them and can work to reach concrete goals

Timbercrest Middle School

19115 215th Way NE, Woodinville, WA 98077 (425) 408.6900

www.nsd.org/timbercrest

Principal: Kristi Hannigan

Assistant Principals: Winnie McCulloch

Mascot: Wolves

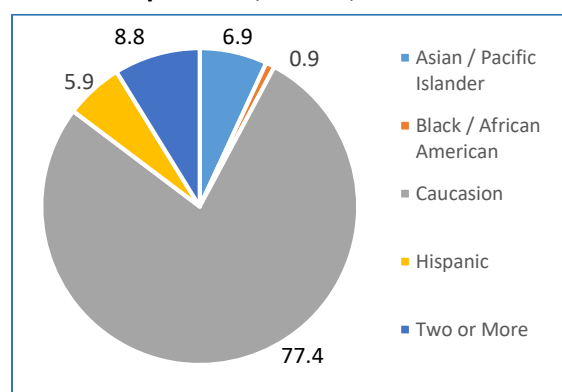
Mission Statement: Timbercrest Junior High School is a community that is Respectful, Responsible and Inclusive

Each year, we review our student data and identify goals that guide the work we do to ensure each of our students learns at high levels and, ultimately, is prepared for success in career, college, and life.

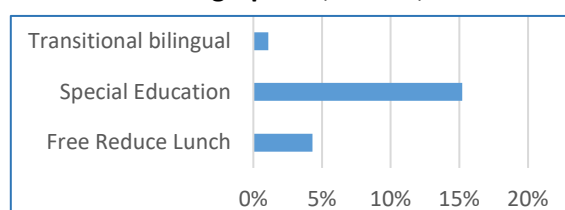


Home of the Wolves

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
737	784	793	741
			* projected

Timbercrest Middle School has 40 classroom teachers with 12.7 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	16-17	16-17	16-17	17-18	17-18	17-18	18-19	18-19	18-19
Grade 6				76.5	74.3		74.1	65.6	
NSD				75.2	70.1		73.1	65.4	
State				55.9	48.2		56.9	46.8	
Grade 7	85.5	76.3		81.8	69.8		76.6	67.5	
NSD	79.7	72.9		76.9	67.6		75.8	68.1	
State	60.1	49.9		59.6	49.0		60.6	48.7	
Grade 8	79.6	72.5	88.1	86.5	70.1	82.1	74.7	61.1	64.8
NSD	73.8	68.4	78.8	79.3	68.3	71.7	73.6	63.6	64.6
State	58.5	47.6	65.9	58.9	47.5	52.9	58.0	45.8	51.6

Budget information

Timbercrest Middle School	2017-2018	2018-19	2019-20	2020-21
Original Budgets	Budget	Budget	Budget	Budget
Total School Budget	6,002,257	6,774,991	7,185,561	7,440,071
Discretionary Budget *	139,962	161,029	150,745	146,722
Cost per student	\$ 8,144	\$ 8,642	\$ 9,061	\$ 10,041
Staff / Student Ratio**	18.77	18.45	18.36	17.64
* Included in total school budget				
** Staff includes certificated staff only				
Special Programs	2017-2018	2018-19	2019-20	2020-21
Nursing	82,075	87,566	96,076	102,386
CTE	161,473	139,277	172,787	188,450
ELL	18,575	19,439	22,112	23,613
Special Education	1,151,171	1,236,186	1,143,492	1,251,490

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
<p>Goal 2 Responsible, Resilient, Empathetic Learners</p> <p>2.1: Increase the percentage of students who feel safe, have a sense of belonging, and have personal meaningful friendships, and believe that their school is vibrant and inclusive with rules that are fair and equitable.</p>	<ul style="list-style-type: none"> • Improve progressive/repeated discipline (rates) • Inclusive practices school wide commitment to inclusion practices for students served by an IEP, ELL, 504, FRL • Students and staff accountable for respect, responsibility and inclusion to our culture • Increase in attendance • Increased mental health supports • Decreased BEISY scores • Increase in students meeting /exceeding standard • An increase in feelings of connectedness to TMS
<p>Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps</p> <p>3.3: Increase the percentage of students meeting standards in all content subjects</p>	<ul style="list-style-type: none"> • Students engaged in grade level content & instruction/supported for significant growth • Increase in students who are passing classes with a C or higher • Increase on-time assignment completion • Improved attendance

Woodinville High School

19819 136th AVE NE, Woodinville, WA 98072 (425) 408-7400

www.nsd.org/woodinville



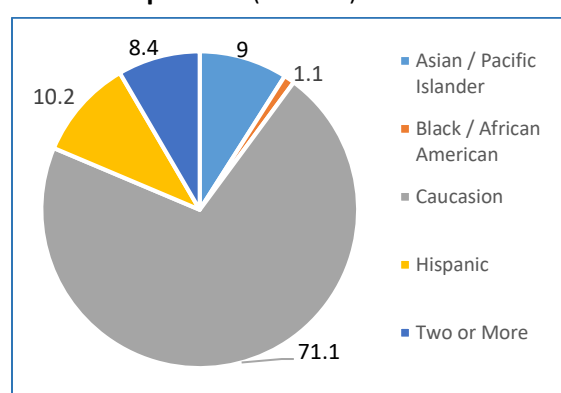
Principal: Kurt Criscione

Assistant Principals: Brenda Conrad, Craig Richardson and Matt Wallace

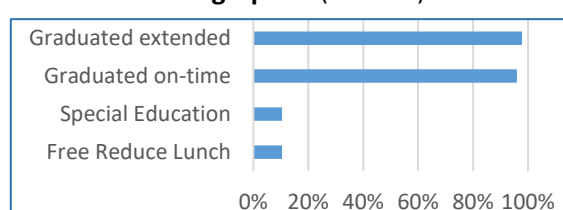
Mascot: Falcon **Colors:** Kelly Green, White and Navy

Mission Statement: The mission of Woodinville High School is to become a community of learners, providing a safe and encouraging environment for developing the mind, body and spirit.

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
1,757	1,707	1,553	1,598
			* projected

Woodinville High School has 87 classroom teachers with 11.6 years average experience.

	ELA 16-17	Math 16-17	Science 16-17	ELA 17-18	Math 17-18	Science 17-18	ELA 18-19	Math 18-19	Science 18-19
Grade 10			94.7	90.1	71.8		89.6	69.5	
NSD			88.5	87.9	68.2		87.3	65.4	
State			71.6	69.5	40.6		69.7	40.2	
Grade 11	92.7	60.7				42.5			48.3
NSD	87.6	68.4				48.1			49.3
State	73.6	25.9				30.3			34.5

Budget information

Woodinville High School		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
Total School Budget		11,851,791	12,490,834	15,280,945	16,482,946
Discretionary Budget *		474,591	470,004	409,016	407,962
Cost per student	\$	6,745	\$ 7,317	\$ 9,840	\$ 10,315
Staff / Student Ratio**		20.23	19.94	16.45	16.75
* Included in total school budget					
** Staff includes certificated staff only					
Special Programs		2017-2018	2018-19	2019-20	2020-21
Nursing		83,750	89,374	105,983	171,497
CTE		968,505	1,134,453	1,208,253	1,446,889
Special Education		1,541,709	1,713,959	2,285,938	2,790,753

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

School Goals	Measures of Success
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	3.5 Increased enrollment and completion rates for traditionally underrepresented student-groups in advanced courses and specialized programs.
Goal 5 Ready for Lifelong Success after Graduation	5.1 Increased percentage of 9 th grade students on-track for graduation.

Sorenson Early Childhood Center

19705 88th Ave NE, Bothell, WA 98011 (425) 408.5570

www.nsd.org/secc

Director: Doreen Milburn

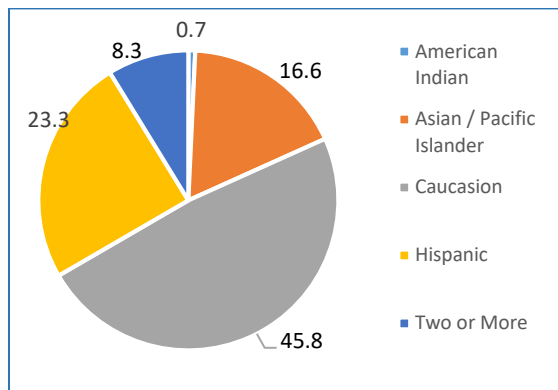
Assistant Principal: Talena Hagel



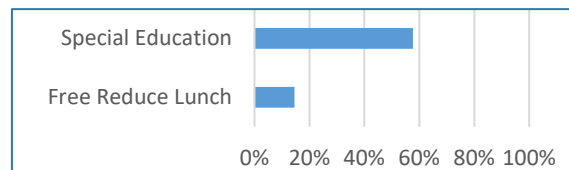
Mission Statement: Sorenson Early Childhood Center strives to provide an individualized early childhood program in a loving, safe, family oriented environment. Instructional programs are:

- Collaborative
- Based on sound educational practice and data
- Differentiated to meet the needs of each student
- Meaningful and motivating to the child and family

Ethnic composition (2018-19)



Student Demographics (2018-19)



Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
223	253	Unknown	unknown
			* projected

Sorenson has 11 classroom teachers with 12.5 years average experience.

Budget information

Sorenson	2017-2018	2018-19	2019-20	2020-21
Original Budgets	Budget	Budget	Budget	Budget
Total School Budget	2,849,772	3,272,881	4,311,882	4,383,442
Discretionary Budget *	28,120	26,433	29,292	28,987
Cost per student	\$ 12,779	\$ 12,936		
Staff / Student Ratio**	15.70	18.07		
* Included in total school budget				
** Staff includes certificated staff only				
Special Programs	2017-2018	2018-19	2019-20	2020-21
Nursing	65,976	73,578	84,946	98,586
Special Education	1,892,037	1,117,242		

School Goals	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Increased percentage of students with at least 95% average school attendance and at least 95% of in-class attendance. <ul style="list-style-type: none"> Track Attendance / Tardiness Data
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Increased enrollment and completion rates for traditionally under-represented student groups in specialized programs <ul style="list-style-type: none"> Track number of students identified through guidance team process Track number of students to Referral Process Track GOLD data for EL students Track Ready Start “income eligible” enrollment data Collect longitudinal data through Synergy to third grade

Innovation Lab High School

2020 224th St SE, Bothell, WA 98021

<https://innovationlab.nsd.org/>

Principal: Peter Schurke

Mascot: **Colors:**

Mission Statement: The Innovation Lab High School is a brand new school in the 2020-21 school year. As such, they are continuing to develop their goals and Strategic Action Plan consistent with the District's Strategic Plan.

Ethnic composition

Student Demographics

Enrollment Trends			
2017-18	2018-19	2019-20	2020-21*
			109
			* projected

Innovation Lab High School has XX classroom teachers with XX.X years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	16-17	16-17	16-17	17-18	17-18	17-18	18-19	18-19	18-19
Grade 10									
NSD									
State									
Grade 11									
NSD									
State									

Budget information

Innovation Lab HS		2017-2018	2018-19	2019-20	2020-21
Original Budgets		Budget	Budget	Budget	Budget
	Total School Budget				1,543,549
	Discretionary Budget *				144,250
	Cost per student				\$ 14,161
	Staff / Student Ratio**				15.57
*	Included in total school budget				
**	Staff includes certificated staff only				
Special Programs		2017-2018	2018-19	2019-20	2020-21
	Nursing				75,626
	CTE				-
	Special Education				208,022

Note: per pupil costs vary due to such factors as teacher tenure, school programs, grants, etc.

Action Plan & Goals

The Innovation Lab High School is a brand new school in the 2020-21 school year. As such, they are continuing to develop their goals and Strategic Action Plan consistent with the District's Strategic Plan.

District Departments

Northshore School District is made up of multiple departments which provide the space, meals, supplies and other amenities necessary for the District to thrive. This section of the budget describes each department, its mission, goals and alignment with the District Strategic Plan. Each department section includes budget and performance information as well.

Business Services Department

The Business Services Department is comprised of the Accounting, Finance, Food Services, Payroll, Purchasing, and the Risk Management departments.

Mission Statement:

The mission of the Business Services Department is to support educational excellence through providing superior customer service, safeguarding stakeholders resources, and utilizing best practices in school budgeting.

What the Department Does:

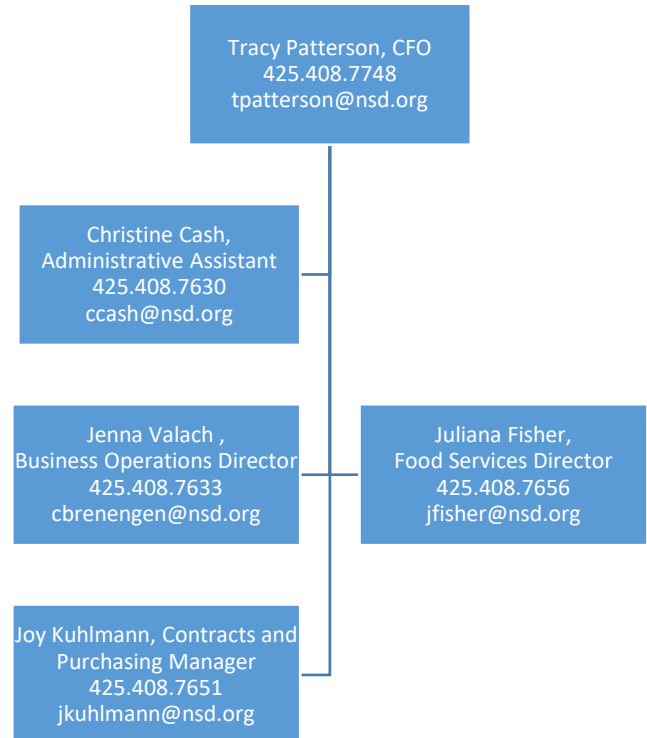
The Business Services Department is comprised of the Accounting, Finance, Food Services, Payroll, Purchasing, and the Risk Management departments. We provide business office support for all elements of the District. We are responsible for financial recordkeeping and reporting; budgeting and forecasting; payroll and payment of District vendors; purchasing and contract support services; risk management; and oversight of the food services function.

Why the Department Does it:

In Business Services, we firmly believe that the first step toward achieving our goals is creating an equitable environment for Northshore's employees, students, families, and community members -- one where each person is treated with dignity and respect. An equitable school district environment is one that is civil, respectful, safe, and welcoming, and where the people who work and interact with our department employees feel as though they have been heard. Creating and nurturing this positive environment means that everyone in our department builds their individual and collective capacity to engage with others in ways that demonstrate our commitment to exceptional customer service.

Who benefits:

Our efforts provide for efficient and effective business office support to District employees, vendors and other partners. Our department provides for the safekeeping of community resources through internal controls that safeguard and reduce risks to public assets. Our compliance efforts with state and federal guidelines help to enhance the leverage of local resources through grants and other contributions.



Department Budget

Business Services	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Certificated Staff	103,134	130,355	122,165	117,682
Classified Staff	1,500,722	1,758,600	1,816,302	1,832,249
Employee Benefits	516,479	589,735	639,848	682,057
Supplies and Materials	37,152	34,302	40,100	4,232,200
Purchased Services	4,257,791	5,442,644	5,840,062	6,474,321
Travel	4,035	5,362	9,500	6,500
Capital Outlay	-		-	
Transfers	1,082	1,221	2,200	1,700
Total Budget	6,420,395	7,962,219	8,470,177	13,346,709
Staffing (FTEs)	17.8	18.8		

The goals of the department are:

1. Implement Needs Based Budgeting using the “best practices” of the Government Finance Officers Association
2. Oversee the District’s efforts at effective resource distribution
3. Adjust to the changing needs of the District and its students
4. Provide responsible stewardship of District resources
5. Review and revise procurement policies and procedures as appropriate

Key Performance Indicators for the department include:

1. Recognition by the GFOA for best practice in budget and resource allocation
2. Clean audits / no major audit findings by the Washington State Auditor’s Office in its annual audits of the District
3. Provide consistent and timely information to the school board and stakeholders

Other Comments:

Career and Technical Education Department

The Career and Technical Education (CTE) Department is comprised of programs in 6 NSD Middle Schools programs featuring Robotics, Computer Science, Pre-Engineering, Culinary Arts, and Food Science. We also serve 5 High Schools with a variety of courses that are comprised of semester, year-long, 2-hour satellite, and 3-hour skills center courses representing the National Career Clusters in; Agriculture/Food/Natural Resources, Architecture/Construction, Arts/AV Technology, Business & Management, Education/Training, Finance, Health Science, Hospitality/Tourism, Human Services, Information Technology, Law/Public Safety/Corrections, Manufacturing, Marketing/Sales, STEM, and Transportation/Distribution.

Mission Statement:

The Northshore School District Career and Technical Education program strives to prepare all students to be career and college ready after high school and meet the very real and immediate challenges of student achievement, economic development, and global competitiveness.

What the Department Does:

We provide over 80 different career and technical educational course offerings and access to preparatory and industry certificated programs through building-based programs, inter-district satellite programs, and consortium skills center programs. These programs provide all students with the opportunity to explore a variety of potential careers while earning valuable 21st century skills. Our programs emphasis real world learning were innovation, creativity, and problem solving are at the foundation of every course. Outside the box thinking coupled with an entrepreneurial spirit is the norm in our CTE classes.

Why the Department Does it:

Our Career and Technical education program's goal is to support and guide all students to be prepared for their post-secondary journey. Studies show that over 80% of our fastest growing jobs in the world require at least 2 years of education beyond high school. We are driven to help meet the growing need of a qualified and skilled workforce while preparing our students for their futures.

Who benefits:

Students benefit greatly while learning job related and 21st century skills needed to be successful in our growing economy. Students also benefit from the enrichment CTE provides through alignment with common core and state standards, problem based/hands on learning, employability skills, and student leadership organization opportunities. Local technical colleges, community colleges, and universities benefit from the articulation partnership as the programs work cohesively to transition students into post-secondary degrees without the need for remediation. Local, regional, national, and global companies all benefit by having opportunities to guide CTE programs through advisory committee work, mentoring students, and providing apprenticeship programs that can make a direct positive impact on growing their own labor force.

Damen Schuneman, Director
Career and College Readiness
dschuneman@nsd.org
425-408-7718

Kimberly Makela
Admin Specialist Career and College Readiness

425-408-7711

Department Budget

CTE		2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Certificated Staff		3,840,630	4,834,532	4,935,513	6,152,155
Classified Staff		372,938	502,486	488,713	232,554
Employee Benefits		1,477,326	1,793,282	1,961,568	2,274,520
Supplies and Materials		447,529	652,877	728,341	937,951
Purchased Services		464,498	461,765	132,600	139,000
Travel		36,775	33,631	85,150	87,750
Capital Outlay		5,850	20,916	22,000	12,000
Transfers		12,989	9,371	68,725	58,750
Total Budget		6,658,535	8,308,860	8,422,610	9,894,680
Staffing (FTEs)		1.72	1.58		

The goals of the department are:

Goal 3- Growth for Every Student, Elimination of Outcome and Opportunity Gaps, and Goal 5- Ready for Lifelong Success After Graduation:

1. Build and sustain programs in STEM fields of study
2. Develop apprenticeship opportunities for high school students
3. Expand Dual Credit and industry certification qualifications for all students

Key Performance Indicators for the department include:

1. Increase STEM offerings by adding
 - a. Adding new course; Engineering Essentials & Civil Engineering to PLTW Engineering Pathway @ WHS
 - b. Adding 3rd year of Biotechnology course; Systems Medicine
 - c. Adding 5th year advanced Computer Science; UW 163
2. Growth of newly added internships through
 - a. Virginia Mason partnership/Health Science program
 - b. Marine Detail Specialist (CAD/Manufacturing)
 - c. CITC (Construction Academy)
3. Increased Dual Credit opportunities with PNW CTE Dual Credit (new programs needing articulation)
 - a. Digital Media Production
 - b. Construction Academy

Note: CTE teachers are deployed throughout the District but are accounted for in this budget.

	2016-17	2017-18	2018-19	2019-20	2020-21
CTE Staff Assigned	45	53	59	69	71

Communications Department

The Northshore School District Communications Department includes District-wide internal and external communications, digital communications, media relations, and partnerships and volunteers.

Mission Statement:

The Northshore School District Communications Department is committed to providing excellent leadership in creating timely, accurate, transparent, effective and open communications so all families, students, staff and community partners are informed and engaged. The department is committed to working collaboratively with staff, volunteers and community partners to meet the District's goal of providing an excellent education experience for all students and families.

What the Department Does:

Communications staff members have expertise in media relations, executive, internal, external and crisis communications, digital communications and social media, community relations, and alumni relations.

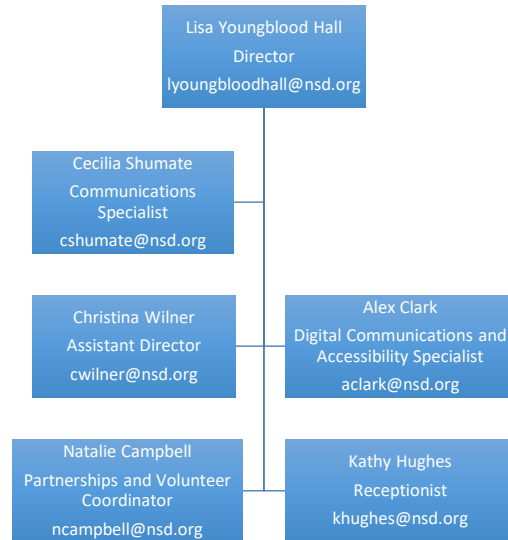
The team leverages a variety of services, tools and strategies to support the attainment of goals as set forth by the District's strategic plan. In addition, we promote and protect the Northshore School District's reputation of excellence, equity and innovation in education for all students.

Brand and Messaging: The Communications Department supports the efforts of the superintendent, School Board, other leadership and staff to build trust across our community, advances and protects the Northshore School District brand.

Community Engagement: In addition to supporting the superintendent at 34 school visits in the year to talk with students (Breakfast Club) and families (Meet and Greet), the Communications Department supports School Board engagement with the families (Conversations with the Board). The department also plans and executes more than 20 events with attendees ranging in numbers from 8-200. The team also collaborates with other departments on a number of events that contribute to relationship-building across the community.

The department supports District leadership in achieving strategic plan goals through planning **(P)** or **collaborating (C)** on variety of targeted events:

- (P) Annual State of Our Schools
- (P) PTSA Luncheons (3)
- (P) Communications Roundtables (Retirees) (4)
- (P) Regular Parent Meet and Greets with the Superintendent (34)
- (C) Breakfast Clubs with the Superintendent (34)
- (P) Coffee with the Superintendent (6)
- (P) Conversations with the Board (4)
- (P) Retirees Celebration
- (P) C.P. and Dorothy Johnson Humanitarian Award Ceremony



(C) Informational Open Houses

(C) District Celebrations

(C) Community Educational and Enrichment Events

(C) Graduations (6)

(P) Incorporate 60th Anniversary Celebration into existing District and community events

Media Relations: All media coverage on the District represents the entire District. Therefore, the Communications Department is the first contact for any media inquiries and story pitches. The Communications Department is solely responsible for responding to media inquiries.

The goal for earned media (publicity resulting from media relations) is to share teaching/learning successes, student and staff achievements and information that is critical to increasing awareness and building trust throughout the community, region and nation.

District News and Updates: The Communications Department regularly shares stories and updates regarding the teaching and learning in the classroom, and successes across our schools, departments and District. Robust community engagement is dependent on the ability of our team to unearth and share stories of students, educators, staff, alumni, community partners and volunteers. News and updates are shared through nsd.org, Connections and eNews newsletters, seasonal printed newsletters, the annual report, and social media.

District-level messaging to families: While schools regularly communicate with families, the District communications team is responsible for informational, incident, emergency and weather-related communications - primarily through the Blackboard platform. The messages can be sent to target audiences at schools and to the entire District, including staff through email, text, phone, and push notifications through the app.

District and school websites: The Communications Department is responsible for the functionality, look and feel, and accessibility of the District website as well as all school websites. Members of the team build and improve pages on all of these sites as well as train designated content contributors, including teachers, department, administrators, school technology specialists. The digital communications specialist responds to the needs of these designees to ensure they are trained to maintain website design standards and the accessibility requirements set by the Americans with Disabilities Act and the Office of Civil Rights.

Community partnerships and volunteers: Involvement by parents and community members contributes to a successful education experience and has a positive impact on student achievement. When caring adults participate in the education of children, students achieve better grades, have better attendance, complete homework, and show higher aspirations.

As the District always strives to maintain a focus on equity, diversity and success for all students, it is important that our community partners align with our mission and beliefs.

Who benefits:

The work of the Communications Department benefits the entire District. Both external and internal stakeholders depend on strong community engagement, as well as clear, transparent and effective two-way communications. The success of this department helps build trust and community in support of an equitable and excellent education experience.

Department Budget

Communications		2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Certificated Staff		-			(305,284)
Classified Staff		274,009	303,909	269,514	676,070
Employee Benefits		84,393	99,615	96,430	241,473
Supplies and Materials		28,400	22,395	27,550	162,650
Purchased Services		175,007	120,571	150,500	333,950
Travel		-	2,239	700	700
Carry Forward		-			
Transfers		16,635	4,291	5,500	5,500
Total Budget		578,444	553,020	550,194	1,115,059
Staffing (FTEs)		3.69	3.2		

The goals of the department are:

1. Family and Community Engagement: Empower parents and the Northshore community members to be advocates for their children and the community's children.
(Building Block Two – Safe Climate and Strong Relationships with Families)
 - a. Build bond-levy support for success
 - b. Build a more robust and engaged community partnership program
 - c. Build strong leadership-community connections
2. Effective Communications: Strengthen public trust and commitment through culturally appropriate dialogue and timely access to accurate information.
(Building Block Four – Data-Informed Needs-based Budget Allocation)
 - d. Developing and implementing a district-wide communications strategy
 - e. Making improvements on accessible website and implementing other more effective digital communications
 - f. Improving on District-wide communications so they are more timely and effective

Key Performance Indicators for the department include:

- **Traffic:** The frequency of visits to our digital platforms
- **Interest:** Engagement with ALL families in our community, including event and meeting attendance as well as press clippings and media impressions
- **Best practices:** How effective the communications team is in influencing staff to understand the communications needs of families based on data and feedback.
- **Attitude:** Behavior among all stakeholders as measured via surveys and tone of engagement
- **Content analysis:** (including accessibility) staff reviews, community engagement and feedback (anecdotal and measurable data)
- **Social media** data insights indicating mentions, shares, views and comments
- **Earned media** - through media monitoring and monthly reports, measure outreach against actual media hits.

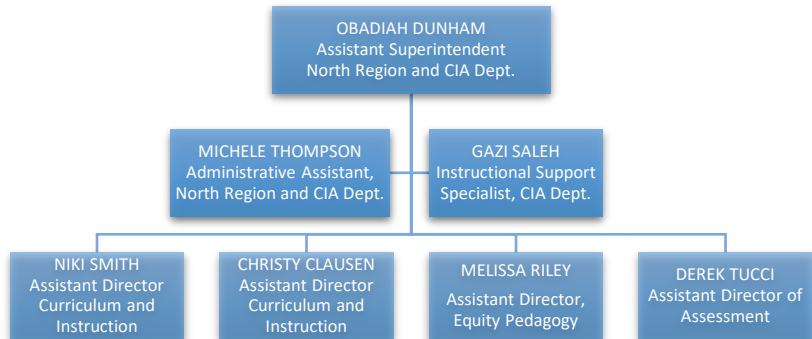
Note: the above budget only includes employees funded by the General Fund.

Curriculum, Instruction & Assessment Department

The Curriculum Department is comprised of Curriculum, Instruction & Assessment, Music and Intervention.

Mission Statement:

The Curriculum, Instruction and Assessment Department supports rich learning experiences for each Northshore student by providing research-based professional development and instructional materials aligned with state and national standards to enhance high quality instruction.



What the Department Does:

The CIA Department works collaboratively with teachers, administrators and staff across the District to support teaching and learning. Our department is responsible for:

- Providing District-wide, regional, and school-based professional development specific to content and supplemental areas of study and in English/language arts, math, science, social studies, health/fitness, art, social-emotional learning, assessment and counseling.
- Facilitating curriculum adoption processes for all content areas.
- Supporting the implementation of new standards, instructional materials, and assessments systems.
- Manage textbooks, courses, and instructional materials for all schools in the District.

Why the Department Does it:

In the CIA Department, we firmly believe that each Northshore student should be provided a rich learning experience that prepares them for career, college and life. We support educators by ensuring that we have provided them with the necessary curricula, resources and instructional practices to meet the unique strengths, backgrounds, readiness and learning styles of each student.

Who benefits:

By providing rich learning experiences and research-based professional development, our students, teachers, administrators, and community all benefit. As we prepare students for career, college and life, we are providing students with the tools to be productive citizens.

Department Budget

Curriculum	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Certificated Staff	4,165,275	5,234,268	5,101,148	5,858,244
Classified Staff	1,746,949	2,137,551	2,085,914	1,880,049
Employee Benefits	1,903,558	2,345,939	2,667,581	2,655,465
Supplies and Materials	2,316,491	1,007,887	1,229,182	1,188,218
Purchased Services	576,604	1,062,325	678,934	764,931
Travel	24,774	28,310	20,315	20,315
Capital Outlay	-	-	10,000	10,000
Transfers	69,401	13,743	28,591	27,591
Total Budget	10,803,052	11,830,023	11,821,665	12,404,813
Staffing (FTEs)	33.3	32.92		

The goals of the department are:

1. Equitable access to personalized and culturally responsive teaching and learning.
2. Results-focused professional learning and supports for staff.
3. Data-Informed, needs-based resource allocation.

Key Performance Indicators for the department include:

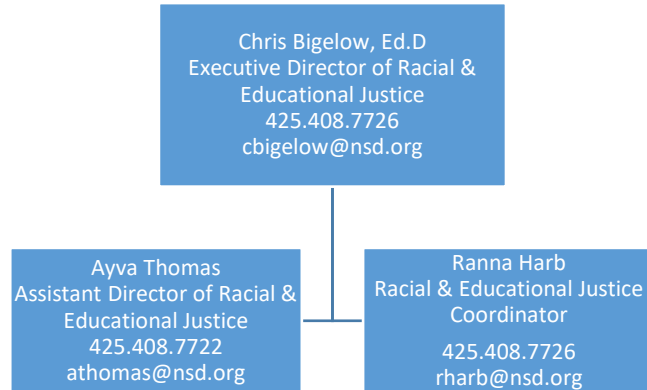
1. Provide foundational literacy and numeracy instruction that is customized, goal-oriented, and culturally relevant; use assessments and observation data to inform targeted intervention; and provide additional time and supports for students to maximize access to instruction.
2. Implement a developmentally-appropriate formative and summative assessment system that aligns with social-emotional and academic standards, and includes screening, monitoring, and diagnosing to ensure students stay on track to meet or exceed the standards.
3. Provide staff development and collaborative time focused on teaching, modeling, and practicing social-emotional learning (SEL) skills that support a positive climate for learning and work.
4. Implement structures to increase effective use of data to drive instructional decisions at the District, school, and classroom levels, and to promote consistent use of data by students to access their own learning, define improvement opportunities collaboratively with their teachers and families, and continuously monitor their own progress.
5. Implement research-based strategies that explicitly reinforce a culture of high expectations for each student, regardless of their current level of performance, race/ethnicity, cultural and linguistic background, socioeconomic status, or special needs.
6. Strengthen cultural competence of teachers, leaders, and staff by providing cultural competence training ensuring it is embedded in professional development systems focused on effective practices, deep knowledge of content, and collaborative professional inquiry.

Provide ongoing professional development about effective strategies for infusing the key elements of reasoning and critical and creative thinking into core instruction and maintain instructional resources to implement the strategies.

Racial & Educational Justice Department

The Northshore School District is committed to ensuring that all students are provided equitable opportunities to learn in an environment where they are nurtured and supported to succeed at high levels throughout their K-12 experiences and beyond.

We Are Committed to supporting and sustaining an educational community that is inclusive, diverse and equitable. The values of diversity, inclusion and equity are inextricably linked to our mission of excellence, and we embrace these values as being critical to development, learning, and success. To fully realize our mission, it is imperative we recognize the institutional barriers, including racism and bias, that contribute to the pervasive, disparate educational outcomes within our school system.



We **Will Take Action** to eliminate barriers as we strive for educational equity for all student groups. We expect nothing less than an accessible, multicultural community in which civility and respect are fostered, and discrimination and harassment are not tolerated. We recognize that our work to respect diversity and to include all in our community has roots in a history that has privileged certain groups while excluding and oppressing others. In our work with our schools and community, we work to address the detrimental effects of this history through our teaching, practice, training and service.

Moreover, **We Are Vigilant** to advance the voices and needs of our marginalized populations, given the existing power differentials within our community and in the larger society.

What the Department Does: The department works with leadership and staff to fully educate and recognize the institutional barriers, including racism and bias, contribute to the pervasive, disparate educational outcomes within our school system. What we do is work to build capacity for culturally responsive practices, with the understanding that it aligns with classroom management and recognize biases and values reflect and influence student expectations for behavior as well as what learning looks like.

Why the Department Does it: The Department of Equity and Diversity is committed to ensuring all students are provided equitable opportunities to learn in an environment where they are nurtured and supported to succeed at high levels throughout their P-12 experiences and beyond. We believe every student has the capacity to achieve academic success and make a positive contribution to society. We value the diversity of our community and recognize the importance of celebrating this diversity within the learning environment.

Who benefits: Equity in schools is the answer to supporting every student. When schools provide their students with resources that fit individual circumstances, the entire classroom environment improves. Not only that, but the importance of equity extends to our society as a whole. In equitable communities, everyone has the opportunity to succeed regardless of their original circumstances.

Department Budget

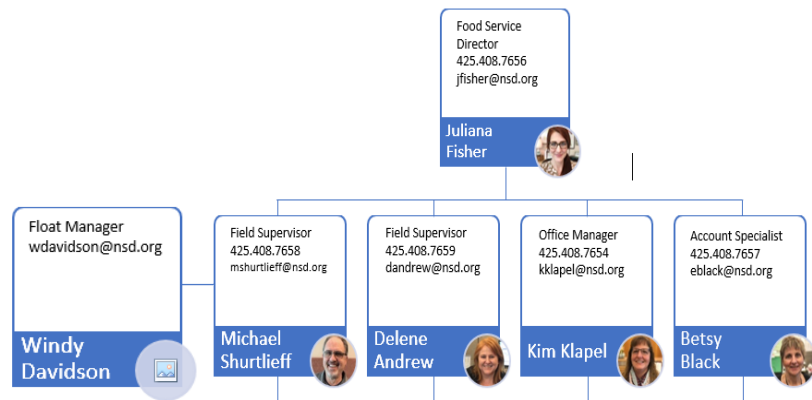
Racial & Educational Justice	2017-18	2018-19	2019-20	2020-21
	Actual	Actual	Budget	Budget
Certificated Staff			5,500	105,675
Classified Staff			85,764	101,184
Employee Benefits			36,687	61,635
Supplies and Materials			5,000	15,000
Purchased Services			72,145	45,000
Travel			16,725	2,000
Capital Outlay				-
Transfers			3,250	4,800
Total Budget	-	-	225,071	335,294
Staffing (FTEs)	0		2	2

The Equity Handbook serves to provide administrators and staff with culturally responsive strategies and resources to support them in practicing the criteria that is listed under each domain in the Equity Inventory.

Food Service Department

The Food Service

Department is comprised of 120 permanent Cook Managers and Cook Assistants, approximately 20 substitute Cook Assistants, a Float Manager, two Field Supervisors, an Account Specialist, an Office Manager and a Food Service Director operating the National School Lunch Program, School Breakfast Program & Summer Feeding Program.



Mission Statement:

In Northshore School District Food Service, we do more than serve food. We meet a basic human need that every child deserves to have met. We provide nourishment - an essential foundation of a student's readiness to learn. We are responsible stewards of federal resources and the student wellness they support.

What the Department Does:

Food Services:

- ... Serves breakfast at 30 sites and lunch at 31 sites daily
- ... Feeds more than 35% of EL students, 37% of MS students & 30% of HS students every day
- ... Sells almost \$13,000 in a la carte food daily
- ... Offers 3-4 lunch options at the EL schools daily, including at least one vegetarian option daily
- ... Offers 10-12 lunch entrée options at all Middle and High Schools daily
- ... Utilizes between \$450,000-\$550,000 entitlement dollars every year
- ... Claims more than \$1.5 million in federal reimbursements each year
- ... Collects more than \$5 million in cash revenue each year
- ... Operates with between 5-15 unfilled staff positions daily
- ... Maintains local food safety requirements
- ... Meets all federal regulations for operating the National School Lunch & Breakfast Program
- ... Offers catering for a variety of District events
- ... Influences the District Wellness Policy & Procedure
- ... Welcomes and maintains a diverse staff force

Why the Department Does it:

94 languages spoken in Northshore School District, and we all have the same basic needs. Our basic physiological needs must be met before we can pursue any others. Ensuring our students have access to food, water, shelter & safety, allows us to work towards social & emotional success, and aim for excellence in education. We in Food Service, are here to provide a safe environment where our students can find the nourishment their bodies require in order to be present, contributing members of the District, and *become* contributing members of their community.

Northshore School District serves a diverse, tech-savvy, progressive, environmentally conscientious community who places great value on the health and well-being of our youngest generation. As a Food Service Department, we look for every opportunity to better meet the needs of our community, which includes responsible stewardship of federal funds, creating menus that meet various cultural practices, testing and implementing scratch cooked recipes, prioritizing staff training and pay increases, and implementing long-term planning in support of generations to come.

Who benefits:

Students – Students benefit most from a robust, full-service program. Food Service offers multiple nutritious lunch options, including between two and seven hot entrees to choose from each day. In some cases, school may be the only place a student might have a hot, nutritious meal offered to them. Offering a school lunch and breakfast program in which students want to participate, creates an equitable meal-time environment. Only when a good percentage of students who *can* afford to buy lunch, participate, do the students who can't afford to buy lunch feel comfortable participating. If only students who depend on free school meals participate in the program, they will feel stigmatized and meal-time will induce stress and may inhibit participation all together. We offer something for every student, which makes our most vulnerable feel safe to eat when they need to.

Principals/Teachers – Teachers and Principals benefit by students entering the classroom ready to learn. Students who participate in onsite meal programs have better attendance with notably lower tardiness. Additionally, the safety and behavior of students staying on campus can be monitored compared to students who leave campus for a portion of the day.

District & Community – Ensuring our students have access to food, water, shelter & safety, allows us to work towards social & emotional success, and aim for excellence in education. Additionally, a self-supporting program maximizes the funds intended for education in the classroom. Strong breakfast and lunch programs provide an important foundation for meeting the goals of our strategic plan.

Support Services – A self-supporting and profitable meal program allows for in-direct charges to be allocated back into the departments that help to support the operations of Food Services.

Department Budget

Food Service		2017-18	2018-19	2019-20	2020-21
		Actual	Actual	Budget	Budget
Certificated Staff		-			
Classified Staff		2,512,509	2,508,554	2,808,572	3,044,283
Employee Benefits		1,008,182	1,075,367	1,857,084	1,252,443
Supplies and Materials		3,330,411	3,242,509	3,409,600	3,409,600
Purchased Services		217,396	119,426	174,500	174,500
Travel		4,509	11,320	6,500	6,500
Capital Outlay		90,749	15,277	25,000	25,000
Transfers		(46,200)	(47,698)	(41,150)	(49,400)
Total Budget		7,117,556	6,924,755	8,240,106	7,862,926
Staffing (FTEs)		7	57.03		

The goals of the department are:

1. Add 1-2 scratch cooking items to the menu each month
2. Increase efficiency & culinary skill at all levels
3. Decrease L&I claims by 20%
4. Maintain staff levels at 95% full every service day
5. Cover program costs

Key Performance Indicators for the department include:

1. Meals per labor hour
2. Consistency in look, taste and process of new menu items
3. Line flow – average serve time and total time to serve all students
4. Number & cost of L&I claims per year
5. Actual FTE
6. Daily vacancies
7. Average number of non-paid leave days taken
8. Average number of L&I time loss days

Other Comments:

In order to meet department goals, we will focus efforts in these areas:

- Hire an experienced Executive Chef for recipe development and culinary training and increasing kitchen efficiencies
- Develop an in-depth HACCP & Physical Safety program that includes, training, safety reviews, equipment & resources that will build a culture of safety in our kitchens and schools
- Adjust allocated kitchen hours to reflect kitchen needs, increase number of benefited employees and increase pay to be competitive in our market
- Increase revenue by increasing meal prices, expanding a la carte options

Human Resources Department

The Human Resources Department is responsible for the management and oversight of Benefits, Employment Management, Human Resources Information Systems (HRIS), the Substitute Office, and the Northshore Induction Program.

Mission Statement:

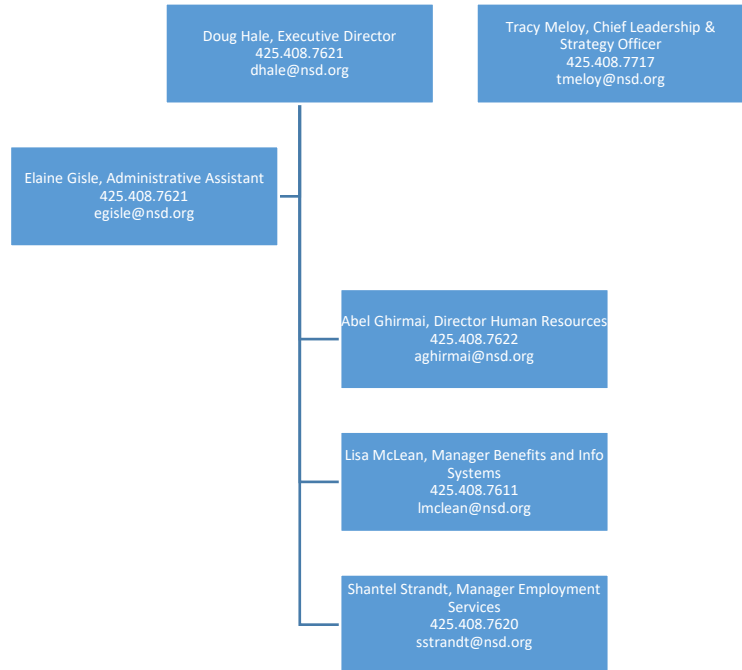
Human Resources strives to provide exceptional support and service to our talented and diverse employees, empowering them to make a significant and positive impact on the growth, education and lives of Northshore's students.

What the Department Does:

Human Resources (HR), the team is commitment to attract and retain highly talented employees that reflect the diversity of Washington State in our school District labor force throughout all categories. We are equally committed to providing exceptional customer services for our employees and to fostering and managing an environment of respect and rapport where staff, students and the community know they are offered guidance and expertise to address issues appropriately and responsively. To that end, Human Resources engages in the active recruitment and hiring of a diverse workforce and provides assistance to employees throughout all phases of their career in Northshore. Specific actions HR takes to support all Northshore employees include, but is not limited to: sponsoring the annual Northshore New Employee Welcome Event; orienting new employees to their job responsibilities; providing comprehensive induction to novice classroom teachers in the first two years of the profession; establishing and supporting expectations, procedures, and trainings for regular employee evaluation; maintaining accurate records of employee certifications, qualifications, and continuing education; conducting and/or monitoring required trainings (e.g., Safe Schools, Bias Awareness, etc.); compensating employees at competitive rates, and partnering with Business Services to pay employees on time; ensuring employees are provided with benefits; nurturing relationships with all bargaining units and bargaining contracts; and providing an avenue for employees to share concerns/complaints about workplace conditions, and working with employees and union representatives to resolve these matters.

Why the Department Does it:

Northshore's Human Resources Department does its work in service of the students in NSD's classrooms. Without highly qualified staff who either directly or indirectly impact student learning, Northshore would be unable to engage in its mission to strengthen the community through excellence in education. The recruitment, hiring, and induction of dedicated and talented administrators and teachers is at the heart of providing an excellent educational experience for NSD's students. Ensuring there are committed and skilled non-instructional staff members who provide both direct (e.g.



Education Service Professionals) and in-direct (e.g. all other non-instructional roles) support for certificated employees means that the system can function as it should. All employees, at all levels and at all steps along their career, deserve to have their efforts enhanced through proper training, professional learning, evaluation, and compensation. When employees need support, Human Resources steps in to respond.

Who benefits:

If the Northshore Human Resources Department does its work well, then all of NSD's employees benefit and, in turn, are able to focus their energy on a daily basis to doing all they can, in their role, to make a positive impact on the growth, education, and lives of Northshore's students.

Department Budget

Human Resources		2017-18	2018-19	2019-20	2020-21
		Actual	Actual	Budget	Budget
Certificated Staff		1,645,735	1,860,191	2,140,152	2,445,976
Classified Staff		1,308,531	1,566,513	1,678,362	1,883,251
Employee Benefits		849,420	969,499	1,078,770	1,249,768
Supplies and Materials		44,462	50,246	27,000	27,000
Purchased Services		336,467	357,334	332,222	346,722
Travel		10,173	13,043	28,015	28,015
Carry Forward			-		
Transfers		15,013	8,283	24,300	24,300
Total Budget		4,209,801	4,825,109	5,308,821	6,005,032
Staffing (FTEs)		21.06	20.46		

The goals of the department are:

1. Implement rigorous outreach and recruitment plan to ensure Northshore's applicant pool reflects the best talent and diversity of the community.
2. Develop methods and materials, and implement best practices for hiring that foster culturally inclusive environments where diverse perspectives and experiences are welcomed and valued.
3. Create value for all employees through competitive compensation, effective on-boarding, meaningful professional development, growth-focused opportunities, and two-way communication.

Safety and Security Department

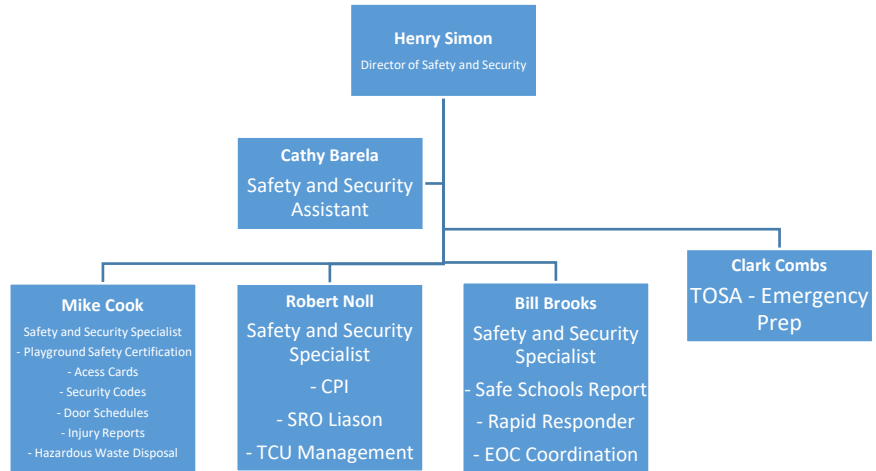
Mission Statement:

In the Safety and Security Department, Through partnerships we are dedicated to providing a safe school environment that enables a first-class educational experience for all stakeholders.

What the Department Does:

Each year, we review our Department Strategic Priorities and identify “building block” practices that guide the work we do to ensure our department supports the work of schools.

The three Security Specialists support each other District-wide as they respond to 35 different District facilities. Often times an event takes place that requires two of them to respond. (e.g. - missing student or injury, one would remain on campus and the second would be in the field where the event is taking place.) They have multiple duties that they all handle, often these events can be taking place at the same time throughout the District. They need to be cross trained in multiple tasks as at any time one of them could be on vacation, sick or at training. The tasks include: Liaison with Public Safety after hours; respond to burglar and fire alarms 24/7 365 days; respond to emergency line call 24/7 365 days; reset/by pass fire systems; save/import or copy video from building camera systems; theft and vandalism investigations to support insurance claims; investigate out of District enrollments; missing/walk away student searches; provide security at special events and football games; assist with schools traffic concerns; other duties as assigned



Why the Department Does it:

Our department is one in which every person who works in it or works with our employees feels safe and welcome, we know that the work toward our broader department goals will result in success. In the Safety and Security Department, achieving our goals requires a year-long approach that is strategic, measurable, attainable, relevant, and timebound. Therefore, we have established the strategic priority and related key actions, key tasks, and milestones outlined below.

Who benefits:

In the Safety and Security Department, we firmly believe that the first step toward achieving our goals is creating an equitable environment for Northshore’s employees, students, families, and community members -- one where each person is treated with dignity and respect. An equitable school district environment is one that is civil, respectful, safe, and welcoming, and where the people who work and interact with our department employees feel as though they have been heard. Creating and nurturing this positive environment means that everyone in our department builds their individual and collective capacity to engage with others in ways that demonstrate our commitment to exceptional customer service.

Department Budget

Safety & Security		2017-18	2018-19	2019-20	2020-21
		Actual	Actual	Budget	Budget
Certified Staff		4,240	117,804	117,565	119,511
Classified Staff		345,984	296,417	268,710	303,296
Employee Benefits		103,724	133,145	134,312	148,901
Supplies and Materials		10,575	66,927	17,000	17,000
Purchased Services		246,043	323,275	378,986	378,986
Travel		-			
Capital Outlay		-	2,328	-	-
Transfers		795	7,379	-	-
Total Budget		711,361	947,275	916,573	967,694
Staffing (FTEs)		3	4		

The goals of the department are:

1. Parental Reunification Process
2. Creation of an Emergency Operations Center
3. Districtwide emergency preparedness
4. Districtwide lock project – Thumbturn installation

Special Services Department

The Special Services Department is comprised of the English Learners, Learning Assistance (LAP), Highly Capable Services, Special Education, and Title 1.

Mission Statement:

Special services is an integral part of the total educational system.

All students learn when provided a.) guaranteed, viable curriculum employing formative and summative assessments; b.) tiered supports; c.) rigorous and relevant instruction incorporating proven best practices; and d.) highly qualified staff who are supported by targeted professional development.

Students should be active participants in their learning.

Students must be taught the necessary skills to become life-long learners and productive citizens.

Resources should be equitably allocated.

The provision of a continuum of services should be respectful, age-appropriate, general curriculum accessible and conducive to learning in neighborhood schools.

Students are successful when parents, educators, administrators, and community members invest in each student, value one another's contributions, and collaborate to provide a quality education.

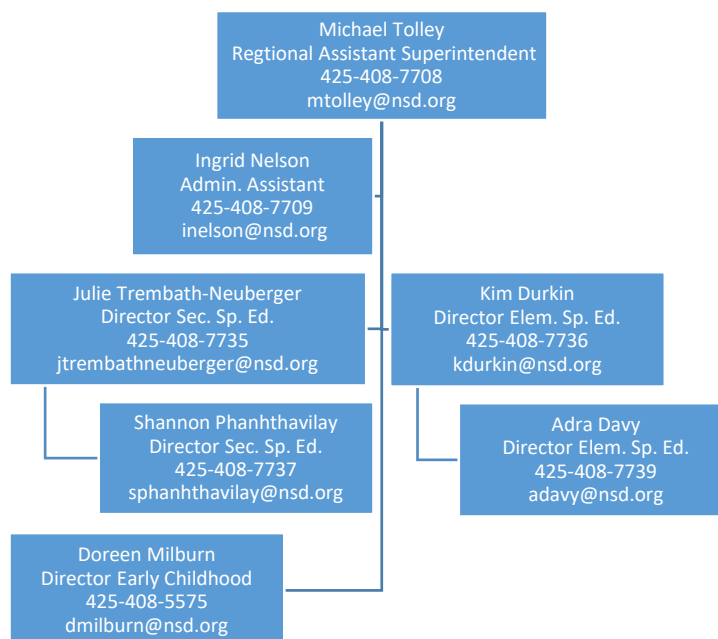
What the Department Does:

The services encompassed in the Special Services department have many similarities in delivery and desired outcomes - ensure student success of diverse student populations. However, each service model also has unique components which must be implemented, monitored, and reported.

Learning Assistance Program and Title I - State and federal funded programs, including LAP and Title I, are intended to provide supplemental support to all qualified students in an effort to assist all students to meet state standards in math, reading and/or writing. Differentiated and scaffolded instruction are critical components in supporting the unique strengths, backgrounds, readiness and learning styles of each student.

Highly Capable - Highly Capable Services are designed for students identified as advanced learners through cognitive and/or academic performance. Services and programs are intended to address needs beyond the scope of the general education classroom. Learning is personalized and intended to engage every qualified student in challenging work, regardless of their current level of performance.

English Learners - English Learner services, in combination with general education, provides students (K-12) with linguistic development accessing grade level academic content as they acquire English language proficiency. English Learner students receive appropriately differentiated levels of direct services based on their language proficiency and grade level. Our diverse population of learners will have equal access



to rigorous academic content while acquiring language proficiency through sheltered instruction so that they are ready for lifelong success after graduation. As a community, we will create awareness that it takes from 5-10 years to achieve academic language proficiency and we assume simultaneous development of language and content-area knowledge.

Special Education - The Special Education program in the Northshore School District serves students from birth through twenty-one years of age. Children from birth through two years of age are served through community agencies. Instructional and support services are delivered by special education teachers, school psychologists, speech language pathologists, behavior specialists, occupational therapists, physical therapists, and Paraeducators. In compliance with federal and state law, students with disabilities are served in the least restrictive environment to the maximum extent possible. All special education students at all District schools participate, as appropriate, in general education classrooms. Special education services include individualized specially-designed instruction in academic skills, adaptive skills (e.g. self-help; self-advocacy, community, independent living), communication and language skills, motor skills, social skills, behavior and vocational skills. An Individualized Education Program (IEP) is developed at least annually for each special education student, and goals and objectives (where appropriate) are written based upon formal and informal testing and ongoing quantitative data.

Why the Department Does it:

Each of the services provided in the Special Services department are required by either Federal and/or state regulations.

Title I is a federally funded program that provides additional supplemental monies to schools based on the number of students from low-income families. The Title I program is designed to help students increase their academic skills in order to meet state standards. Title I services provide supplemental educational services or materials that are used to help improve reading, writing, and/or math skills.

The **Learning Assistance Program** (LAP) is a state funded program. At the elementary level, supplemental services are provided in addition to the core instruction to serve students who are performing below standard in reading. The purpose of the LAP program is to accelerate student growth in Kindergarten through 4th grade in reading or reading readiness skills.

Highly capable is considered basic education for students who perform, or show potential for performing, at significantly advanced academic levels when compared to others of their age, experiences, or environments. Outstanding abilities are seen within a student's general intellectual aptitudes, specific academic abilities and/or creative productivities within a specific domain.

The **English Learner** (EL) program is for students with limited English proficiency. The EL program is designed to support EL students in developing English proficiency, while increasing access to core grade level content and meaningful participation in classroom learning activities.

Special Education is considered basic education and the District offers a continuum of services Birth to age 21 to ensure that all students eligible for special education have available to them a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living. Students are provided services in the Least Restrictive Environment to the maximum extent appropriate in general education environment with students who are nondisabled; and services provided in special

classes, separate schooling or other removal of students eligible for special education from the general education environment occurs only if the nature or severity of the disability is such that education in general education classes with the use of supplementary aids and services cannot be achieved satisfactorily. Educational placement of a student eligible for special education is determined annually and made by a group of persons, including the parents, and other persons knowledgeable about the student, the evaluation data, and the placement options.

Department Budget

Special Services	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Certified Staff	18,822,917	22,953,093	24,579,146	27,933,855
Classified Staff	10,375,514	14,037,174	15,256,994	17,726,811
Employee Benefits	12,007,645	14,648,028	16,866,256	19,061,823
Supplies and Materials	268,397	363,432	216,998	293,392
Purchased Services	6,214,181	8,200,775	9,027,879	8,288,410
Travel	35,598	56,923	31,000	69,000
Carry Forward	21,222		-	
Transfers	38,836	70,980	44,000	54,500
Total Budget	47,784,310	60,330,405	66,022,273	73,427,791
Staffing (FTEs)	119.73	135.51		

The goals of the department are:

Each year, the Special Services department reviews goals, accomplishments, and challenges. Each program has multiple state and Federal required goals or indicators that must be met. These indicators are monitored and reported yearly as required by grant parameters. Examples include 20 focused indicators in special education, months of growth made by individual students served by LAP, attainment of English language proficiency for each student served by EL services, rank ordering and school action plans for Title I. The following goals provided in this document were chosen by each program for action planning in alignment with the District's strategic plan. The selected goals align with the District's strategic plan building blocks along with corresponding measures.

1. EL: Increase percentage of students meeting standard in core subjects.
2. Highly Capable: Minimum annual growth rate of one year for students at/above grade level.
3. Title I & LAP: Analysis and restructuring of summer supplemental program to improve outcomes.
4. Special Education: Facilitate a growing awareness and implementation of inclusionary practices through increasing the number of events from 0 to 10 by June 2019.

Key Performance Indicators for the department include:

1. EL: Secondary focused curriculum pilot; establish work team to research and identify curricula; pilot selected top two; analysis of pilot data; recommendation to CMAC.

2. High Capable: Revision of Highly Capable Eligibility Process and Service Model(s); universal screening; assessment 1st through 7th; convene MST (analyze data, establish and apply eligibility thresholds); convene advisory team; make service model recommendations; present to cabinet
3. LAP: Summer school data analysis; Determine potential pathway summer school sites; Post and hire staff; Analyze 2019 SBA ELA results; Explore program options; Student/parent participation invitations; Offer summer services
4. Special Education: Movie night *Intelligent Lives*; Site 21 elementary school planning and design; SEAT discussions; expanded cabinet; Fall compliance staff training; Early Childhood Inclusive model implementation; Pre-K statewide inclusionary practices cohort; partnership with Cassie Martin, Inclusion Specialist; Book Study *Inclusive Practices Checklist*.

Other Comments:

Additional documents available:

- Special Services Organization Chart 2018-19 – provided to illustrate scope of duties and areas of responsibilities.
- Information & Resources for Intervention Programs flyer – provided to illustrate example of information available for public dissemination.
- Comprehensive program state and Federal data indicators for the various programs can be provided upon request. The compilation is quite extensive which is why it is not included with this document. All state and Federal indicators are reviewed yearly, analyzed in depth, and actions plans created.

Student Services Department

The Student Services Department is comprised of Athletics, Health Services, McKinney Vento (homelessness) Services, Truancy, Waivers and Section 504 (disability) Services.

Mission Statement:

The mission of the Student Services Department is to provide information and assistance with a wide variety of programs for students and their parents.

What the Department Does:

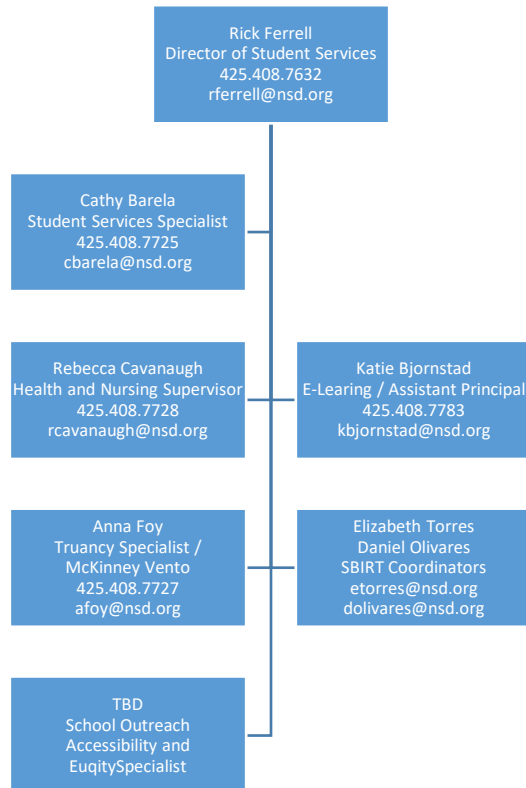
Student Services oversees a variety of District programs related to providing equal opportunities and equal access to educational and related District activities. Some of these programs are mandated by federal law, others by state law and some at the discretion of the District.

Why the Department Does it:

Compliance with federal and state law not only provides the District with the benefits intended by the laws themselves, they provide each student the opportunity to succeed in their education and in life consistent with the District's culture and values.

Who benefits:

The success of these programs benefit both the students directly involved, but the community as well. The students benefit by virtue of equal access to educational and life enrichment opportunities. The community benefits as a result of the positive contributions made available through the students who receive support from these programs.



Department Budget

Student Services		2017-18	2018-19	2019-20	2020-21
		Actual	Actual	Budget	Budget
Certified Staff		89,759	114,891	104,114	256,958
Classified Staff		2,206,258	2,766,680	2,856,539	3,370,619
Employee Benefits		835,619	985,641	1,120,482	1,391,287
Supplies and Materials		57,348	56,128	57,450	24,727
Purchased Services		421,359	407,408	572,428	532,428
Travel		20,299	14,757	21,225	4,500
Capital Outlay		-	4,694		
Transfers		4,095	3,000	7,550	4,300
Total Budget		3,634,737	4,353,199	4,739,788	5,584,819
Staffing (FTEs)		3.5	5.25		

Superintendent's Office

The Superintendent's Office is comprised of resources for the Superintendent, Deputy Superintendent and the School Board.

Mission Statement:

The mission of the Northshore School District is to strengthen our community through excellence in education.

What the Department Does:

The Superintendent is the chief executive officer of the school District. The superintendent is appointed by the District's Board of Directors.

The Superintendent's Office includes the resources, both financial and staff, to support the work of the Board of Directors. In addition, the Superintendent's Budget provides for the Deputy Superintendent.

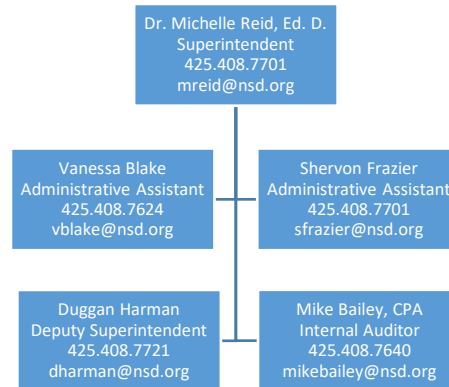
The department provides executive leadership for the District including executing the District's "Policy Governance" leadership system. As such, "The superintendent manages the District according to the direction set by the *Goal Policies* and the *Superintendent Parameters Policies*."¹

Why the Department Does it:

The Northshore School District is a large and complex organization. It employs nearly 3,000 employees to deliver educational and related support services to more than 23,000 students. The District does this while working to be responsive to the community, in compliance with all federal, state and local laws, in alignment with policy direction from the District's Board of Directors, and mindful of the needs of our students. The leadership provided by the Superintendent's Office, including the Board of Directors and the Deputy Superintendent, strives to provide the best educational experience possible. Fundamentally, the leadership of the Northshore School District, as represented by the Superintendent's Office (and the rest of the District) is focused on our mission of strengthening our community through excellence in education.

Who benefits:

The Superintendent's Office is responsible for the overall delivery of educational programs within the Northshore School District. As a result, the direct beneficiaries of our efforts are our 23,000 students. We strive to always do "what's best for kids." A secondary beneficiary is our community, both locally and at large. A well-educated populous is the basis for a thriving, free society. As a result, we encourage community involvement and inclusion in our approach.



¹ From [How Policy Governance Works](#), Northshore School District website

Department Budget

Superintendent	2017-2018	2018-19	2019-20	2020-21
	Actual	Actual	Budget	Budget
Certificated Staff	1,190,000	1,819,919	1,839,162	2,115,240
Classified Staff	947,556	845,487	839,227	1,007,249
Employee Benefits	528,344	703,178	753,072	881,094
Supplies and Materials	74,639	120,303	122,650	122,650
Purchased Services	912,270	751,619	814,400	814,400
Travel	7,018	30,660	17,400	17,400
Capital Outlay	-	-	-	-
Transfers	18,057	43,392	10,000	10,000
Total Budget	3,677,884	4,314,558	4,395,911	4,968,033
Staffing (FTEs)	10.8	15.1		

The goals of the department are:

1. Implement a needs-based budget process where resource allocation decisions are based on data and focused on equity.
2. Continue to comply with all Board Policy Parameters consistent with the Policy Governance approach to executive leadership at Northshore School District.
3. Improve the use of data and technology to inform our efforts, improve our processes and interact with our community.

Key Performance Indicators for the department include:

1. Continued support from the Northshore community through the passage of bonds and levies
2. Pursue strategies that result in student outcomes at or above statewide averages
3. Pursue strategies that result in students with at least 95% attendance

Other Comments:

Included in this departmental budget are resources for Board of Directors, professional development of the broader leadership team, and support for the athletic director's programs.

All legal expenses and budgets are in this department as well.

Support Services Department

(includes Utilities, Fields, Facilities Maintenance & Graphics)

The Support Services Department is comprised Support Services, Utilities, Fields, Facilities Maintenance and Graphics.

Mission Statement:

The mission of the Support Services Department is to support the District in providing an excellent educational experience to every student by providing the best facilities, transportation and other services possible.

What the Department Does:

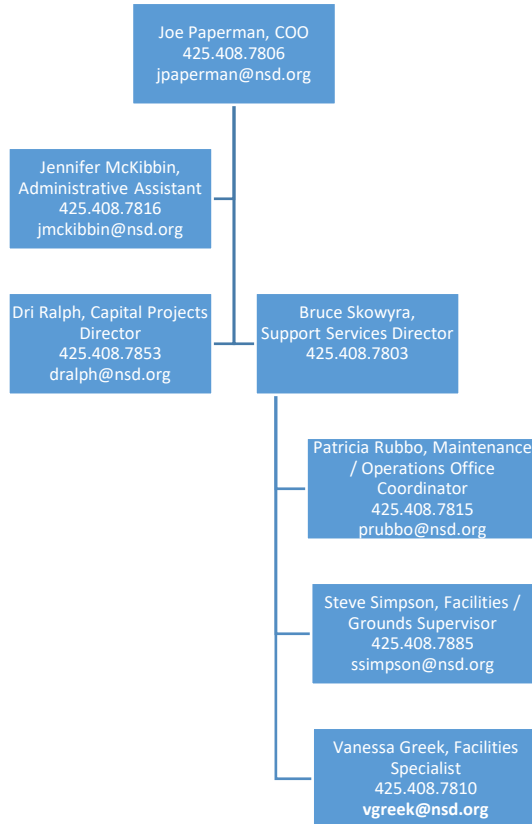
The Support Services Department is responsible for the upkeep, maintenance and custodial needs of all District buildings, grounds and other facilities.

Why the Department Does it:

A quality, clean and productive learning environment is essential to providing the high quality of education that Northshore School District strives for. The Support Services Department is instrumental in the success of the District and each student.

Who benefits:

The students and staff are the primary reason for the services we provide. They benefit from a caring team dedicated to providing them the freedom to pursue their purpose knowing that the facilities and grounds will be there to enhance their experience.



Department Budget

Support Services		2017-18	2018-19	2019-20	2020-21
		Actual	Actual	Budget	Budget
Certificated Staff		1,500	-	6,000	-
Classified Staff		7,881,241	8,638,761	8,440,238	9,379,365
Employee Benefits		2,989,423	3,295,467	3,634,248	3,793,845
Supplies and Materials		1,113,165	1,383,448	1,107,177	1,075,027
Purchased Services		5,760,422	5,086,578	5,792,694	5,758,203
Travel		1,425	1,673	2,000	4,500
Capital Outlay		153,850	111,192	14,450	418,052
Transfers		(293,942)	(270,138)	(313,653)	2,200
Total Budget		17,607,084	18,246,981	18,683,154	20,431,192
Staffing (FTEs)		51.98	55.13		

The goals of the department are:

1. Align Capital Facilities Plan with Strategic Plan goals.
2. Refine and disseminate central repository of information about District facility needs and functions and who to contact to maximize the user experience.
3. Maximize use of InfoCenter for work order needs at facilities.

Technology Services Department

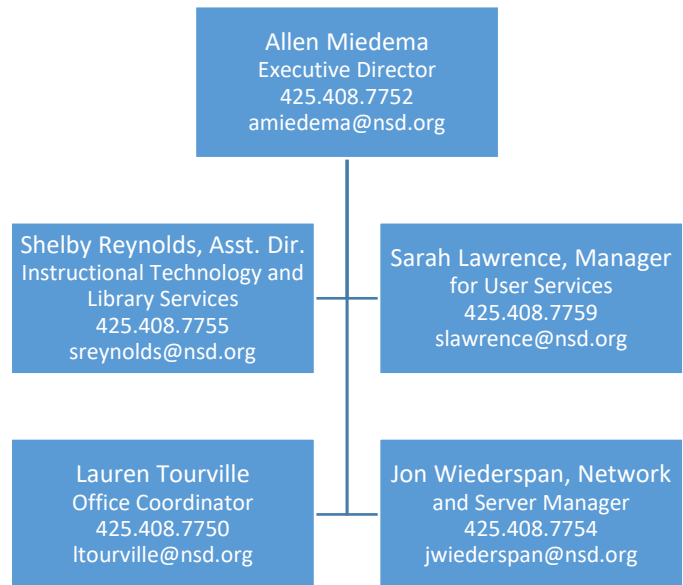
The Technology Services Department is comprised of the Information Systems, User Services, Network Operations, and Instructional Technology.

Mission Statement:

In the Technology Department, we support the strategic mission of the District through the effective and efficient implementation and support of instructional technologies and systems for operations and communication. A foundational aspect of this effort is the necessity of a reliable and robust infrastructure and related support for all technology-based systems. We empower users to leverage technology and innovative practices to further the mission and vision of the District.

What the Department Does:

The Technology Department assists those who lead, manage, and use technology to shape strategic decisions at every level within Northshore. We actively engage with Cabinet, Directors, Principals, Operational Leaders, Teachers, Businesses and Community Partners to further the mission of transforming technology's role in K-12 education.



Our technology programs, strategies, and solutions address a spectrum of opportunities and challenges: teaching and learning, cybersecurity, professional learning, research, data analytics, enterprise systems, connectivity, identity management, and much more.

Why the Department Does it:

In the Technology Department, we firmly believe that the first step toward achieving our goals is creating an equitable environment for Northshore's employees, students, families, and community members. An equitable school District environment is one where technology has the power to eliminate barriers for work and learning and where staff and students have access to the resources they need when and where they need them, including at home.

Who benefits:

Creating and nurturing an innovating and equitable learning and work environment means that everyone in our department builds their individual and collective capacity to engage with others in ways that demonstrate our commitment to exceptional customer service and commitment to equity. In the end, through the impact we have on teaching and learning and efficient operations, students ultimately benefit from our focus on robust and accessible information and services for their work as learners.

Department Budget

Technology Services	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Certificated Staff	1,814,829	4,403,427	4,615,022	4,937,658
Classified Staff	2,502,327	2,667,605	2,619,343	3,163,282
Employee Benefits	1,263,413	1,933,155	2,071,297	2,361,909
Supplies and Materials	371,608	427,624	385,994	383,757
Purchased Services	2,006,036	1,754,631	2,318,239	2,318,239
Travel	17,579	13,967	15,500	15,500
Capital Outlay				-
Transfers	190	575	-	-
Total Budget	7,975,982	11,200,984	12,025,395	13,180,345
Staffing (FTEs)	20.4	19.9		

The goals of the department are:

1. Develop the framework for a comprehensive District technology plan
2. Migrate staff email, calendars, and contacts from in-house system to cloud-based solution
3. Work with the various District departments in the implementation/migration/modernization of their core operational systems
4. Implement a staffing model sufficient to adequately support the District's critical systems
5. Modernize key operational systems to better support the management, availability, and accuracy of data in a variety of areas

Key Performance Indicators for the department include:

1. Delivery of the framework for a comprehensive District technology plan that is approved by the Superintendent and the School Board
2. Successful migration of staff email, calendars, and contacts from Zimbra to Outlook
3. Successful launch of new District website (Communications); migration of document management, applicant tracking, and professional development systems (Human Resources)
4. Gain approval for a staffing model and associated implementation timeline that will that will provide the necessary support for the systems supporting data-informed, needs-based decision making in instructional and operational areas
5. Successful implementation of systems targeting boundary and demographics modelling (GuideK12), expanded use of existing timekeeping system (Kronos), and online account management

Other Comments:

Within the Department Budget spreadsheet, the figures of "Certificated Staffing" almost entirely reflects the professional development dollars paid to certificated teachers as part of their contract and does not relate to salary paid to Technology Department staff. While these funds are listed here, they actually originate from the Technology Levy and not General Fund.

Note that the "Staffing (FTEs)" number only accounts for staff that are funded from General Fund resources. As with other departments, some staff are funded from Capital Fund resources as well.

The full staffing for Technology consists of 29 staff members within the Administrative building and an additional 31 School Technology Specialists (STS) who work out at the buildings.

Transportation Department

The Transportation Department is comprised of the Northshore School District's 150 drivers proudly transport 17,000 students to and from school on a daily basis. Transportation covers approximately 1.5 million miles in buses and 150,000 miles in cars and vans each year.

Mission Statement:

The mission of the Support Services Department is to support the District in providing an excellent educational experience to every student by providing the best facilities, transportation and other services possible.

What the Department Does:

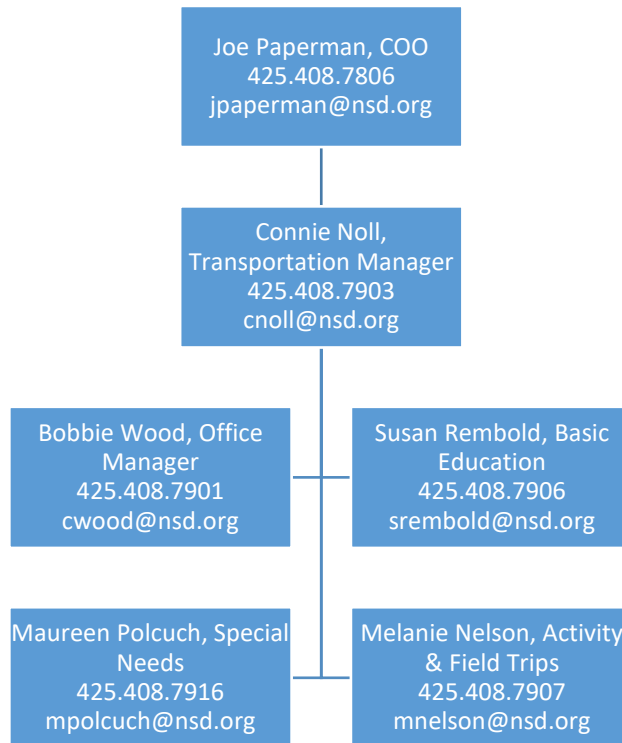
The Transportation Department is responsible for getting the majority of students attending Northshore Schools to and from their school in a safe and timely manner.

Why the Department Does it:

Student learning is best when students arrive at their school trouble free and on time. Our focus is on getting students to their schools in a safe and caring manner so that their day starts off well and they can focus on the task of learning.

Who benefits:

The students are our primary customers. They need to be able to rely on us to get them to school in a safe and caring environment. The student's families are also customers. They should be able to rely on our safely delivering their students to their school or school activities and then back home again.



Department Budget

Transportation	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Certificated Staff	-			
Classified Staff	5,782,340	6,373,971	6,345,245	7,656,097
Employee Benefits	2,653,343	2,811,631	3,222,243	3,542,050
Supplies and Materials	1,275,645	1,210,009	1,257,900	557,900
Purchased Services	589,808	649,355	533,754	333,754
Travel	1,551	-	2,200	2,200
Capital Outlay	43,305	-	12,000	12,000
Transfers	(602,372)	(707,723)	(758,661)	(788,861)
Total Budget	9,743,620	10,337,243	10,614,681	11,315,140
Staffing (FTEs)	88.05	95.61		

The goals of the department are:

1. Boundary change process developed and implemented.

Construction & Capital Projects

To ensure students have space for success in our growing District, Northshore asked voters to consider a \$275 million capital projects bond. The District uses bonds to build schools and major additions, which are not covered by the state budget. The voters responded by approving the measure – which required at a 60% approval rate to meet state requirements.

This bond was designed by [the Capital Bond Planning Task Force](#) to help ease overcrowding now, while also planning for the future growth of the District.

As approved by voters in February 2018, the bond will:

- Provide safety and security upgrades at every school in the District
- Build a new K-5 school near Maltby
- Add 30 classrooms at the Skyview Middle School and Canyon Creek Elementary School campus.
- Create a performing arts and instructional building at Inglemoor High School, ensuring accessibility and equity among high schools
- Provide maintenance, operations upgrades at many schools
- Improve outdoor instructional spaces

What is the impact of population growth in our area?

- In the past six years, Northshore School District has grown by 10 percent, or 2,000 new students.
- Projections show that growth will continue with 1,500-1,700 additional students in the next six years.
- At the elementary level, the District is increasing by 300 students each year, which is about half an elementary school's enrollment.

We have managed growth as well as any community in our quickly expanding region. As a District, we have been very intentional in addressing growth while also keeping taxes manageable for the homeowners of our community. We are also mindful of the ebb and flow of growth and want to ensure that new schools are strategically placed to best serve the largest growth areas. This consistency in planning, made possible through the volunteer efforts of parents, staff and community members, has ensured that we are keeping up with growth, but not over-building in the wrong areas or over-taxing our community.

How has the District kept up with enrollment growth?

The number of students has increased significantly in a short amount of time. Our enrollment numbers have increased by 10% in the past six years. In order to keep pace with that rate of growth, the District would have to build a new school every other year. An elementary school, which is less expensive than a middle or high school, costs about \$50 million. The District has used a combination of new schools, most recently North Creek High School, and portables to meet the demands of growth.

Major Capital Projects

Inglemoor Concert Hall

The new concert hall will accommodate approximately 750 seats and add classroom and instruction space to Inglemoor High School.

- **Budget:** \$26 million
 - **Funded by:** 2018 Bond
 - **Est. Completion:** Fall 2021
 - **Architect:** Hutteball + Oremus
-



Ruby Bridges Elementary School



We built a brand new elementary school! The new K-5 elementary school will be located on Maltby Road, close to Little Bear Creek Road. The school will serve approximately 500 students.

- **Budget:** \$80 million
 - **Funded by:** 2018 Bond
 - **Est. Completion:** Fall 2020
 - **Architect:** Dykeman Architecture
 - **Contractor:** Cornerstone GCI
-

Skyview & Canyon Creek Expansion

The Skyview Middle School/Canyon Creek Elementary multi-use building added 30 classrooms to the campus. The new building is situated between the two schools and is designed for elementary school children on one floor and middle school students on the other.

- **Funded by:** 2018 Bond
- **Est. Completion:** Fall 2020
- **Architect:** BLRB Architects
- **Contractor:** Cornerstone



Other Capital Projects

Building Improvement Projects

Energy improvements, HVAC (heating, ventilation and air conditioning), roofing

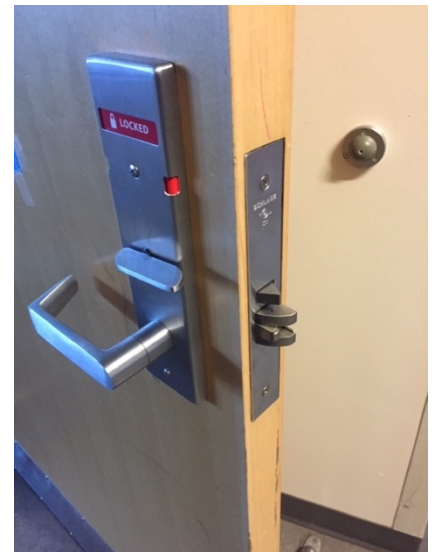
- Lockwood Elementary School – energy improvements, replace existing roof, new classroom lighting
- Kokanee Elementary School – energy improvements, sprinkler upgrades
- East Ridge Elementary School – energy improvements, replace original roof

Interior upgrades interior, flooring

- Wellington Elementary School – flooring replacements of all portables, all classrooms, entry areas, and circulation between classrooms, area between gym and music room. Wall ventilators removal, repair and painting in all affected rooms.
- Inglemoor High School Portables – Flooring replacement in two (2) portables P3 and P6.
- Kokanee Elementary School Portables – Flooring replacement in 8 portables P4-6 & P8-12
- Skyview Middle School & Woodmoor Elementary School – Rubber flooring replacement used and maintained beyond repair
- Bothell High School – Flooring replacement in all classrooms, entry areas and circulation of building 100 and portables P3-5.
- Woodinville High School Softball & Tennis Courts
- Bothell High School Softball & Tennis Courts
- Inglemoor High School Softball
- Northshore Middle School football & soccer fields
- Maywood Hills Elementary School West Playfield
- Sunrise Elementary School North Playfield
- Inglemoor High School circulation improvements – wrapped into concert hall GC CM project due to campus impact.
- Bothell High School gym bleacher replacement and related flooring refinishing.
- Fernwood circulation improvements – traffic study underway.

Security Projects

- Lock upgrade project initiated - all main classroom entry locks to be upgraded across the District by end of 2020.



Continue to follow the progress by visiting www.nsd.org/buildingforthefuture

Technology Levy

In February 2018 the Northshore Community approved a renewal of the District's Technology Levy. The levy recommendations were developed by the [Technology Advisory Committee](#) and provides resources for a variety of technology related needs in the District.

Some of the projects proposed by the Committee included:

- 1:1 access to computers/tablets for all grades, which might look like:
 - K-5 graders accessing a cart of devices in their rooms
 - 6-12 graders assigned a device to take to classes
 - Assistive technology for students with special needs
 - District engagement of parents to determine an implementation strategy
- Training for teachers for classroom technology use
- Continued student training for online safety, digital citizenship
- Technology to improve district communications to families

To date the District has achieved a “one-to-one” (one device is available to every District student) ratio; increased funding for and training for teachers for classroom technology use; training for students on a variety of technology topics including digital citizenship; as well as improvements to communication tools for District families (such as the District website).

In addition, Technology Levy funds are being utilized to provide for a consistent learning platform. The District chose “Schoology” as its “Learning Management System” which helps assure easy and consistent access to District resources whether in the classroom or at home.

The District also has been able to create a system-wide refresh of technology devices with the use of levy resources. This ensures that technology tools remain current and effective for a 21st century learning platform.

District Debt

Like most districts in Washington, capital projects are built with a combination of state, federal and local funds. The primary source of local funds comes from the community's support through the approval of capital construction bonds. This support requires a 60% approval from the voters and authorizes "Unlimited-Tax General Obligation Bonds" (UTGO) be issued up to the approved amount. UTGO bonds means that the taxes levied to pay the debt service on the bonds is not limited to many of the restrictions otherwise found in state law.

The issuance and on-going support of local government debt is subject to a variety of federal and state laws and requirements. The District's financial policies call for the proactive compliance with these requirements, including providing on-going, secondary market information about the District and its fiscal affairs.

The District is subject to limitations on certain types of debt as illustrated below:

As of September 1, 2020	
Bond Assessed Value (2020 Collection Year)	40,724,309,814
Total Outstanding Debt:	
General Obligation Debt Capacity (5% of AV)	2,036,215,491
Less: Outstanding Voter Approved Debt	549,605,000
Less: Outstanding Non-voter Approved Debt	-
Plus: Estimated Cash and Investments - Debt Service Fu	19,380,000
Remaining Debt Capacity	2,605,200,491
Non-Voter Approved Debt:	
Debt Capacity (3/8 of 1% of AV)	152,716,162
Less: Outstanding Non-voter Approved Debt	-
Remaining Non-Voter Approved Debt Capacity	152,716,162

1 – Approximately 62% of the District's Assessed Value is within King County and 38% is within Snohomish County.

Below is a recap of the outstanding District debt as of August 31, 2018

	Date of Issue	Date of Maturity	Principal Issued	Principal Outstanding
UTGO & Ref. 2007	10/9/2007	12/1/2021	46,460,000	3,015,000
UTGO 2010	5/11/2010	12/1/2029	91,000,000	91,000,000
UTGO 2010 B	9/24/2010	12/1/2029	30,000,000	30,000,000
UTGO 2012	3/27/2012	12/1/2031	24,495,000	24,495,000
UTGO Ref., 2013	6/12/2013	12/1/2022	53,455,000	22,440,000
UTGO 2014	6/4/2014	12/1/2033	76,030,000	69,000,000
UTGO 2015	7/9/2015	12/1/2034	89,125,000	77,715,000
UTGO 2018	7/17/2018	12/1/2036	153,175,000	141,395,000
UTGO 2019	9/19/2019	12/1/2038	90,545,000	90,545,000
Total Long-term debt outstanding				549,605,000
Principal to be redeemed in 2020-21				32,890,000

A final payment on the UTGO Refunding bond issued in 2015 was made in 2019.

Annual Debt Service Requirement for the District are:

Cal. Year	Principal	Interest	Total Debt Service
2020	32,890,000	25,486,144	58,376,144
2021	37,320,000	23,854,748	61,174,748
2022	41,385,000	22,104,783	63,489,783
2023	21,755,000	20,238,603	41,993,603
2024	24,070,000	19,212,883	43,282,883
2025	26,250,000	17,983,973	44,233,973
2026	29,170,000	16,794,843	45,964,843
2027	16,915,000	15,601,382	32,516,382
2028	18,845,000	14,766,449	33,611,449
2029	20,795,000	13,820,980	34,615,980
2030	22,860,000	12,806,900	35,666,900
2031	25,360,000	11,732,500	37,092,500
2032	28,020,000	10,548,200	38,568,200
2033	30,795,000	9,345,450	40,140,450
2034	33,690,000	8,022,800	41,712,800
2035	37,055,000	6,342,800	43,397,800
2036	40,635,000	4,496,050	45,131,050
2037	29,660,000	2,471,800	32,131,800
2038	32,135,000	1,285,400	33,420,400
Totals	549,605,000	256,916,688	806,521,688

District History and Statistics

Northshore School District was founded in 1959 when Woodinville and Bothell School Districts were consolidated. Below are some historical trends and demographic data that reflect the journey the District has taken in these 60+ years.

The Northshore School District (District) spans 60 square-miles and primarily serves seven jurisdictions: King County, Snohomish County, the City of Bothell, the City of Brier, the City of Kenmore, the City of Kirkland and the City of Woodinville. The King- Snohomish county line divides the District such that roughly two-thirds of District are in King County and one-third in Snohomish County. There are presently twenty elementary schools, six middle schools, four comprehensive high schools, one alternative school program, and one early childhood center. The current grade configuration is K-5, 6-8 and 9-12, as the planned grade re-configuration was implemented in fall of 2017.

The Board of Directors

The policies of the District are established by an elected Board of Directors. The District's current members are:

Member	Position	Term Expires
Bob Swain	President	2019
Jacqueline McGourty	Vice President	2021
David Cogan	Director	2019
Amy Cast	Director	2021
Sandy Hayes	Director	2021

Superintendent

Dr. Michelle Reid was unanimously selected as superintendent by the Northshore School District Board of Directors in June 2016 following a national search. Dr. Reid was formerly the superintendent of South Kitsap School District. Prior to becoming South Kitsap's superintendent, she served as deputy superintendent, District athletic director and high school principal in the Port Angeles School District.

She is known regionally and nationally for instructional leadership and crafting sustainable systems for District support of the instructional core. She has been a conference keynote presenter, Science, Technology, Engineering and Mathematics (STEM) panel participant and has been a leadership facilitator at both the University of Washington Center for Educational Leadership and the Harvard Institute for School Leadership.

Dr. Reid received her doctorate in Educational Leadership from the University of Washington, master's degree in Educational Administration from the University of Washington, and her bachelor's degree in Natural Science/Chemistry from the University of Puget Sound.

Recent Trends and Issues²

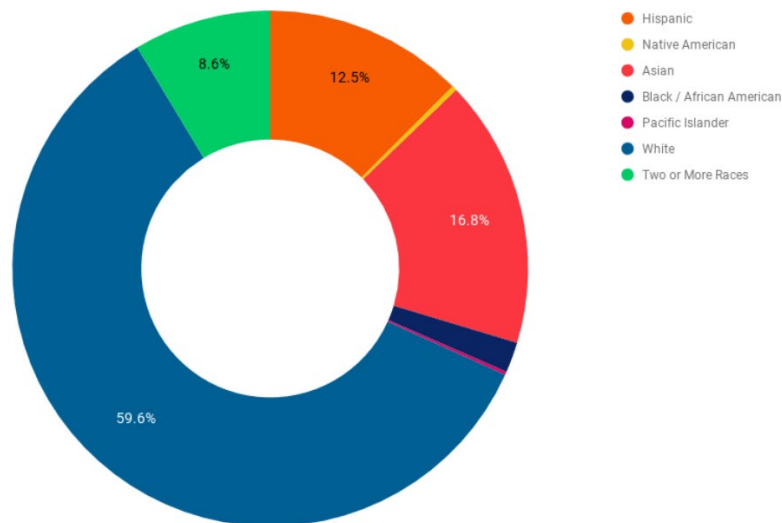
Over the past six years, District enrollment has grown by 2,694 students – averaging 449 new students each year - the equivalent of one average-size new elementary school each year for the last six years. In the last two years alone, the District grew by 1,337 students and projects another 1,232 new students over the next six years. Overall enrollment is tracking a bit above last year's projection and the long range projection models of the last few years, at a time when some neighboring districts are, more recently, experiencing flattening or declining enrollment. This last year, kindergarten and first grade enrollment came in above projection. The District's share of the King County kindergarten population is the largest it has been in over two decades.

The sale of new homes in the District in both 2016 and 2017 were the highest totals experienced since 2007. In 2017-2018, the District grew at a faster rate than the rest of King County, increasing its share of the K-12 population from 7.5% to 7.7% - for the first time in six years. Continued growth in elementary enrollment has resulted in capacity deficits at most schools in the northern and central service areas of the District.

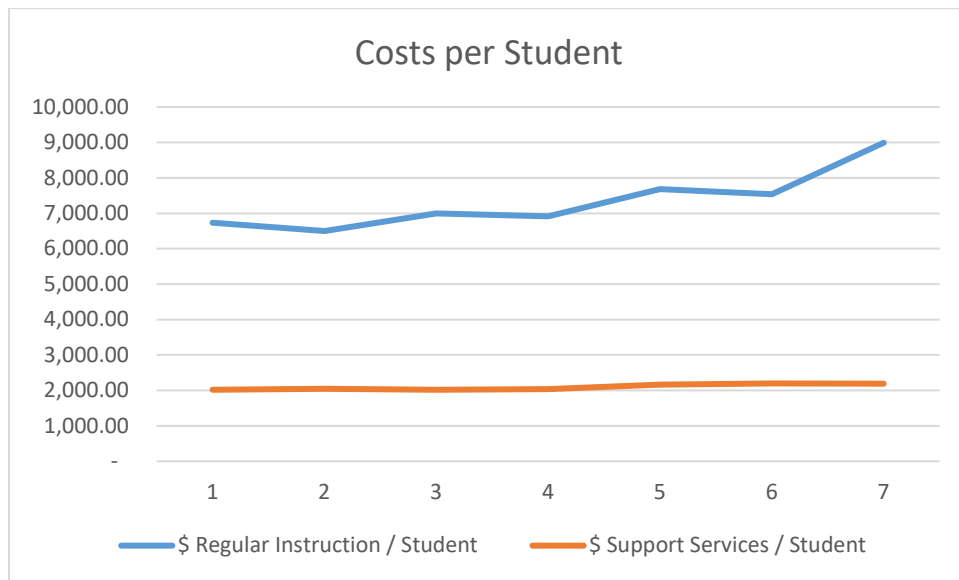
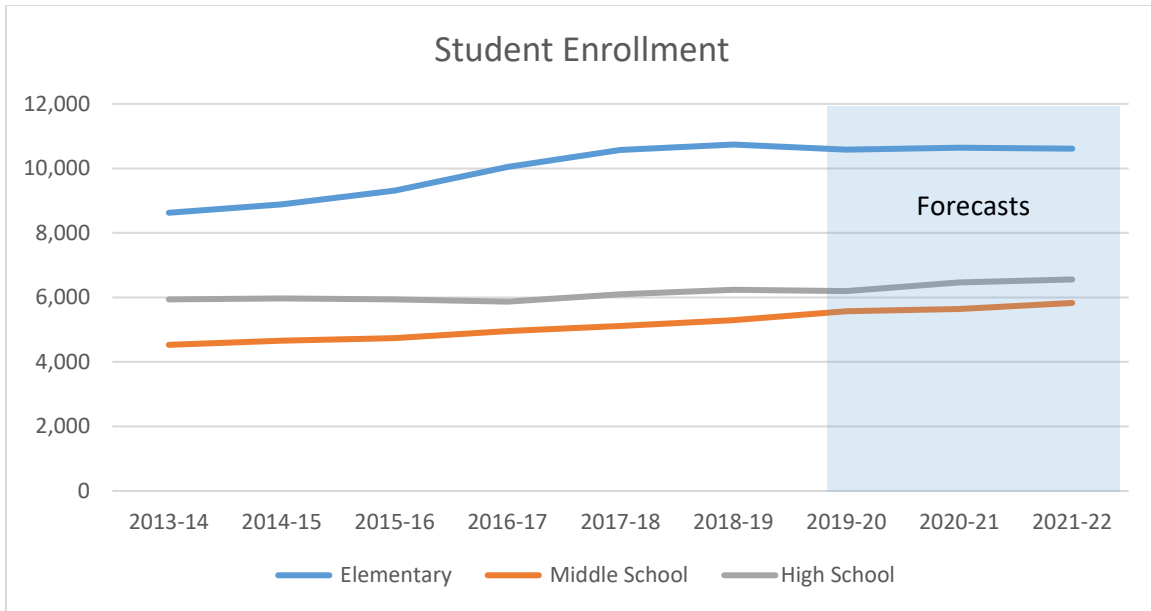
See the District's [Capital Facilities Plan](#) for more information on forecasts for future enrollment growth.

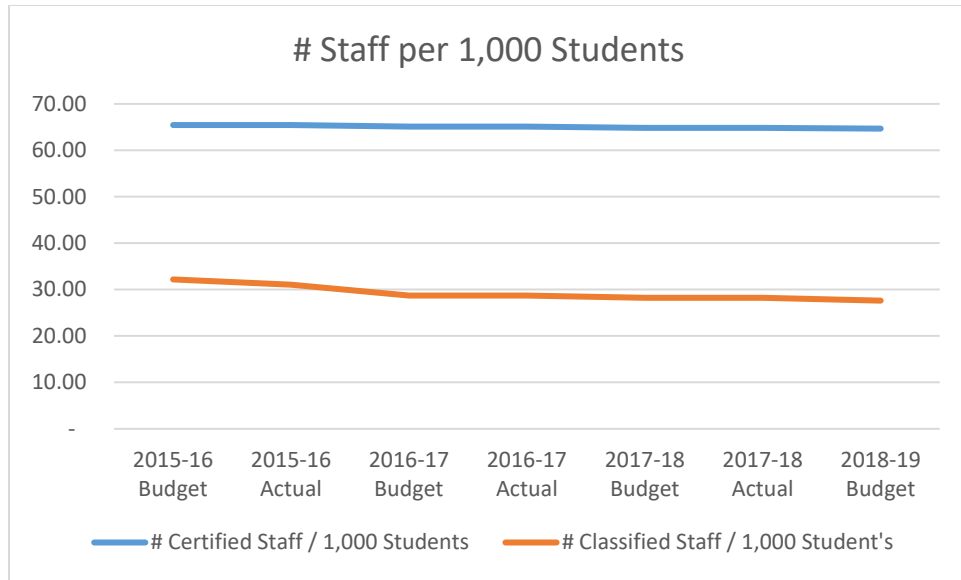
Student Enrollment & Demographics

Demographics



² Capital Facilities Plan adopted by the District in June 2018





More about the District

Local Maintenance and Operations Tax Levies

In the 2017 special session of the Washington State Legislature major changes were enacted with respect to local M&O tax levies. Beginning with levies to be collected in 2019, the maximum levy amount is the lesser of \$1.50 per \$1,000 of assessed property valuation or \$2,500 per pupil. The state also mandated accounting changes to indicate the specific uses of local levy resources through the use of a “sub-fund” of the District’s General Fund.

In February 2018, the citizens of the District approved a four-year M&O levy in the amount of \$57 million for collection in 2019, \$58 million for collection in 2020, \$59 million for collection in 2021 and \$60 million for collection in 2022.

Capital Project Levies and Transportation Vehicle Levies

Capital project levies for up to six years can be authorized by the voters of the District. In February 2018, the citizens of the District approved a four-year Capital Projects Levy in the amount of \$15.5 million for each year, 2019 through 2022. The Capital Projects Levy was developed consistent with the District’s “[Capital Facilities Plan](#)” (CFP) – a planning effort required by the Washington State Growth Management Act. The CFP identifies projections for capital needs, provides for an inventory of existing capital facilities and develops a strategy to resolve any facility shortfalls. See the [CFP](#) for more detail about anticipated future capital facility needs of the District.

The District does not have any authorized Transportation Vehicles Levies at this time.

The following is a history of the District’s levy collections since 2014:

Collection Year	Levy Rate (Dollars per \$1,000 of Assessed Value)			
	Bond	M&O	Capital Projects	Total
2018	1.6502	1.7415	0.2705	3.6622
2017	1.7775	1.9263	0.3047	4.0085
2016	1.8725	2.0193	0.3263	4.2181
2015	1.9327	2.1501	0.3538	4.4366
2014	2.2344	2.3912	0.3041	4.9297

Collection Year	Levy Amounts			
	Bond	M&O	Capital Projects	Total
2018	48,851,373	51,555,531	8,008,499	108,415,403
2017	46,711,935	50,620,932	8,007,324	105,340,191
2016	45,963,942	49,568,052	8,009,592	103,541,586
2015	43,711,989	48,628,275	8,001,526	100,341,790
2014	44,091,733	47,186,714	6,000,182	97,278,629

2018 Major Taxpayers			
<u>Taxpayer</u>	<u>Type of Business</u>	<u>2018 Collection Year Assessed Value (A.V.)</u>	<u>Percent of District's Total A.V.</u>
AT&T Mobility	Telecommunications	\$ 275,860,286	0.93%
Grosvenor International LTD	Business Park	152,446,800	0.51
BRE Silver MF 522 WA LLC	Apartments	134,082,000	0.45
Puget Sound Energy	Gas/electric utility	117,684,628	0.40
Village at Beardslee Phase	Apartments	107,763,100	0.36
Individual Taxpayer	Individual	98,168,100	0.33
ICON Owner Pool 1 West LLC	Business Park	85,358,200	0.29
Waterford II LLC	Property Development	83,107,000	0.28
Weidner Investment Services Inc.	Apartments	81,564,460	0.28
Downtown Woodinville LLC	Mall	78,296,300	0.27
Subtotal – District's Ten Largest Taxpayers		\$ 1,214,330,874	4.10%
All Other District Taxpayers		28,388,673,098	95.90
Total District Taxpayers		<u>\$ 29,603,003,972</u>	<u>100.00%</u>

Source: King and Snohomish County Assessors' Offices.

District Financial Policies

Budget and Program Planning

The District's budget reflects the immediate and long-range goals of the District. The budget identifies specific program and service needs, anticipated revenues, estimated enrollment, and projected staffing for the coming fiscal year. The costs for the identified programs and services must be aligned with the District's financial priorities and available monetary resources. Prior to presentation of the proposed budget for adoption, the superintendent will provide appropriate documentation for the board's study and consideration. The proposed budget will be designed to meet the needs of students within the limits of anticipated revenues, consistent with reasonable management practices. The superintendent/designee will establish a timeline that conforms to law for completion of the budget adoption process.

Fund Balances

The fund balance in the Debt Service Fund, Transportation Vehicle Fund, Capital Projects Fund, and Associated Student Body Fund is primarily a function of the scope of the projects and activities found within the operation of each fund. Stability of revenue and predictability of expenditures in these funds enables the District to establish an appropriate fund balance.

The complexities of funding and other economic uncertainties in the operation of the General Fund require a different approach in setting the fund balance level. Some of the uncertainties affecting the fund balance for the General Fund include:

- A. Enrollment fluctuations
- B. Unanticipated changes in tax and appropriation levels by state and federal agencies
- C. Legislative mandates having financial impacts on school systems
- D. Passage/failure of voter referendums and levies
- E. Financial impacts of labor agreements including arbitration judgments
- F. Litigation
- G. Energy cost increases and weather related damages

To provide stability of the instructional program and maintain sound financial practices, the District will establish a prudent fund balance level in the General Fund. This will be accomplished through five components of the fund balance:

- A. Nonspendable Fund Balance – not in monetary form or required to remain unspent
- B. Restricted Fund Balance - restricted (typically by state law) to a specific purpose
- C. Committed Fund Balance - constrained by formal action of the school board
- D. Assigned Fund Balance - District intends a specific use or purpose for these funds
- E. Unassigned Fund Balance – available for appropriation

The Unassigned Fund Balance should include an Unassigned to Minimum Fund Balance account. At the end of the fiscal year this account should be sufficient to compensate for economic uncertainties and is targeted at a minimum of three (3) percent of budgeted General Fund expenditures.

If the Unassigned to Minimum Fund Balance account is less than three (3) percent of budgeted General Fund expenditures, a plan to replenish the fund balance will be developed and implemented.

Revenues from Local Taxes

The District shall consider the necessity of requesting voter approval for excess property tax levies to be collected in the year(s) following voter approval. Such levies, if any, shall be an amount permitted by law, which the board determines necessary to provide educational services beyond those provided by

state appropriations. The board shall provide for staff and community input prior to approving the amount of a special levy request.

Revenues from State Resources and the Federal Government

The objective of the board is to provide the best educational services possible within resources available to the District. Federal and state grants and programs may provide helpful financial resources towards pursuing that objective.

The board agrees to comply with all federal and state requirements that may be a condition to receipt of state or federal funds including, but not limited to:

- A. Maintenance of fiscal records, which show the receipt and disposition of federal and state funds
- B. Provision for eligible private school students to participate in programs and/or services designed for the educationally disadvantaged as well as other programs, which are supported by ESEA funds
- C. Provision for testing to identify target students as well as to measure program results
- D. Provision for staff and parent involvement, program planning, budget development and program evaluation

Investment of Funds

The superintendent/designee is authorized to direct and authorize the county treasurer to invest District moneys that are not needed for current obligations in any District fund. Such investments shall be made with the objective of producing the greatest return, consistent with prudent practice.

Budget Implementation

The board places responsibility with the superintendent for administering the operating budget, once adopted. All actions of the superintendent in executing the programs and/or activities as set forth in the adopted operating budget are authorized subject to the following provisions:

- A. Expenditure of funds for the employment and assignment of staff meets the legal requirements of the state of Washington and adopted board policies
- B. Committed fund balance may not be expended unless approved for purposes designated by the board
- C. Complete listing of expenditures for supplies, materials and services is presented for board approval and/or ratification
- D. Purchases are made according to the legal requirements of the state of Washington and adopted board policy
- E. Financial reports are submitted to the board each month

Debt Management

Long Term Debt

The Board of Directors (the “board”) recognizes that the foundation for a well-managed debt program is a comprehensive debt policy. The debt policy sets forth the parameters for issuing debt and recognizes a binding commitment to full and timely repayment of all debt as a necessary element to entry into the capital markets. Adherence to a debt policy assists in assuring that the District maintains a sound debt position and that credit quality is protected and enhanced. More details about the District’s debt policy can be found on the District website under board [policy 7340](#).

Short Term Debt

The District shall strive to maintain its financial resources at an adequate level to continually meet its obligations. In the event of a temporary cash deficiency, however, the District may pursue the use of an interfund loan as a preferred option to incurring interest obligations to others. Interfund loans to the General Fund, the Transportation Vehicle Fund, the Capital Projects Fund, or the Debt Service Fund can be authorized to alleviate a temporary cash deficiency. Loans are allowable from the General Fund and the Capital Projects Fund only.

Interfund loans shall not be used to balance the budget of the borrowing fund; nor shall they deter any function or project for which the fund was established. The board must adopt a resolution before any interfund loan transaction takes place. The resolution shall contain the exact amount of the loan, the funds involved, the specific source of funds for repayment, the schedule for repayment, and the interest rate involved.

System of Funds and Accounts

The District shall maintain a system of funds with the county treasurer in accordance with state law and the accounting manual approved by the State Superintendent of Public Instruction.

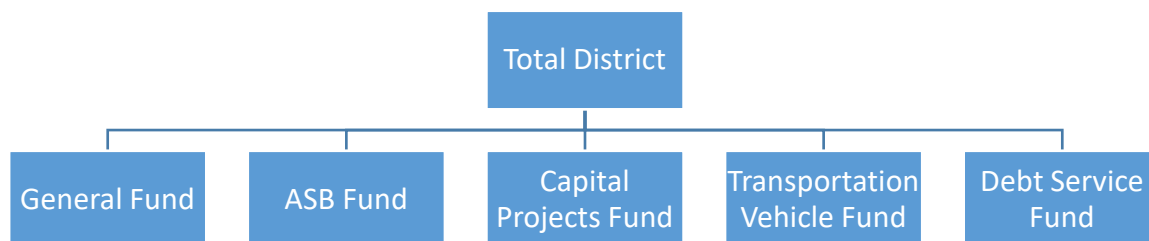
General Fund - The general fund is used to account for all financial resources except those required to be accounted for in another fund. Revenues for the general fund are primarily from state funds, special maintenance and operations levy funds, federal funds and fees. These revenues are used for financing the current day to day operations of the school District such as our instructional programs for students, food services, maintenance and pupil transportation. Expenditures include salary and benefits costs and non-labor costs such as supplies and instructional materials, utilities, fuel, insurance and printing costs.

Associated Student Body Fund - This fund accounts for the student extracurricular activities in each school. The revenues are generated, in part, by fees from students and nonstudents attending any optional noncredit extracurricular event of the District. Although the ASB fund is under the control of the Board of Directors, each school's student body prepares and submits a revenue and expenditure plan for Board approval.

Capital Projects Fund - Provides for acquisition of lands or buildings, major modernization of buildings and other property such as fields, and acquisition of equipment, including technology systems. Capital funds may also be used for energy audits and related upgrades. The Capital Projects Fund is generally financed from the proceeds from the sale of bonds, state matching revenues, lease or sale of surplus real property, interest earnings and special levies.

Transportation Vehicle Fund - Accounts for the purchase or major repair of pupil transportation equipment. The Transportation Vehicle Fund is generally financed by state reimbursement to school districts for depreciation of approved pupil transportation equipment.

Debt Service Fund - Provides for the redemption and payment of interest on bonds. Each year an amount is levied which provides for redemption of bonds currently due, interest payments on bonds outstanding and related costs.



Federal Financial Management

The District's financial management system and records will be sufficient for preparing required reports and tracing expenditures to a level that establishes funds have been used according to federal statutes, regulations, and the terms and conditions of the federal award. This is in addition to maintaining a system of funds and accounts in accordance with state law and the accounting manual (Policy 7410).

The District will:

- Identify all federal awards received and expended, including specific information pertaining to the award: federal program name; CFDA title and number; identification number and year; and name of federal and any pass-through agency.
- Provide for accurate, current, and complete disclosure of the results of each federal award in accordance with reporting requirements.
- Include records and supporting documentation that identify the source and application of funds for federally funded activities, including authorizations, obligations, unobligated balances, expenditures, assets, income and interest.
- Enable the District to maintain effective internal controls to ensure accountability and proper safeguarding and use of all funds, property and other assets (for example, adequate segregation of duties).
- Provide a comparison of expenditures with budget amounts for each federal award. In order for the District to comply with federal regulations for grant recipients, the superintendent will implement written procedures for 1) cash management; and 2) determining the allowability of costs in accordance with Cost Principles and the federal award terms and conditions.

Annual Financial and Statistical Report

At the close of each fiscal year, the superintendent, as board secretary, shall submit to the board an annual financial statistical report. The report shall include a summary of financial operations for the year.

Basis of Budgeting

The District utilizes a "balanced budget" methodology in preparing its annual budget. The District's definition of a "balanced budget" is that total appropriations cannot exceed total resources, including beginning fund balance. In addition, the budget must achieve a desired ending fund balance consistent with Board policies and legal requirements.

The District presents governmental fund financial statements and related notes on the modified accrual basis of accounting in accordance with the Accounting Manual for Public School Districts in the State of Washington, issued jointly by the State Auditor's Office and the Superintendent of Public Instruction by the authority of RCW 43.09.200, RCW 28A.505.140, RCW 28A.505.010 (1), and RCW 28A.505.020. This manual prescribes a financial reporting framework that differs from generally accepted accounting principles (GAAP) in the following manner:

- (1) Districtwide statements, as defined in GAAP, are not presented.
- (2) A Schedule of Long-Term Liabilities is presented as supplementary information.
- (3) Supplementary information required by GAAP is not presented.
- (4) Property Taxes collected after the end of the fiscal period are not considered available for revenue accrual.

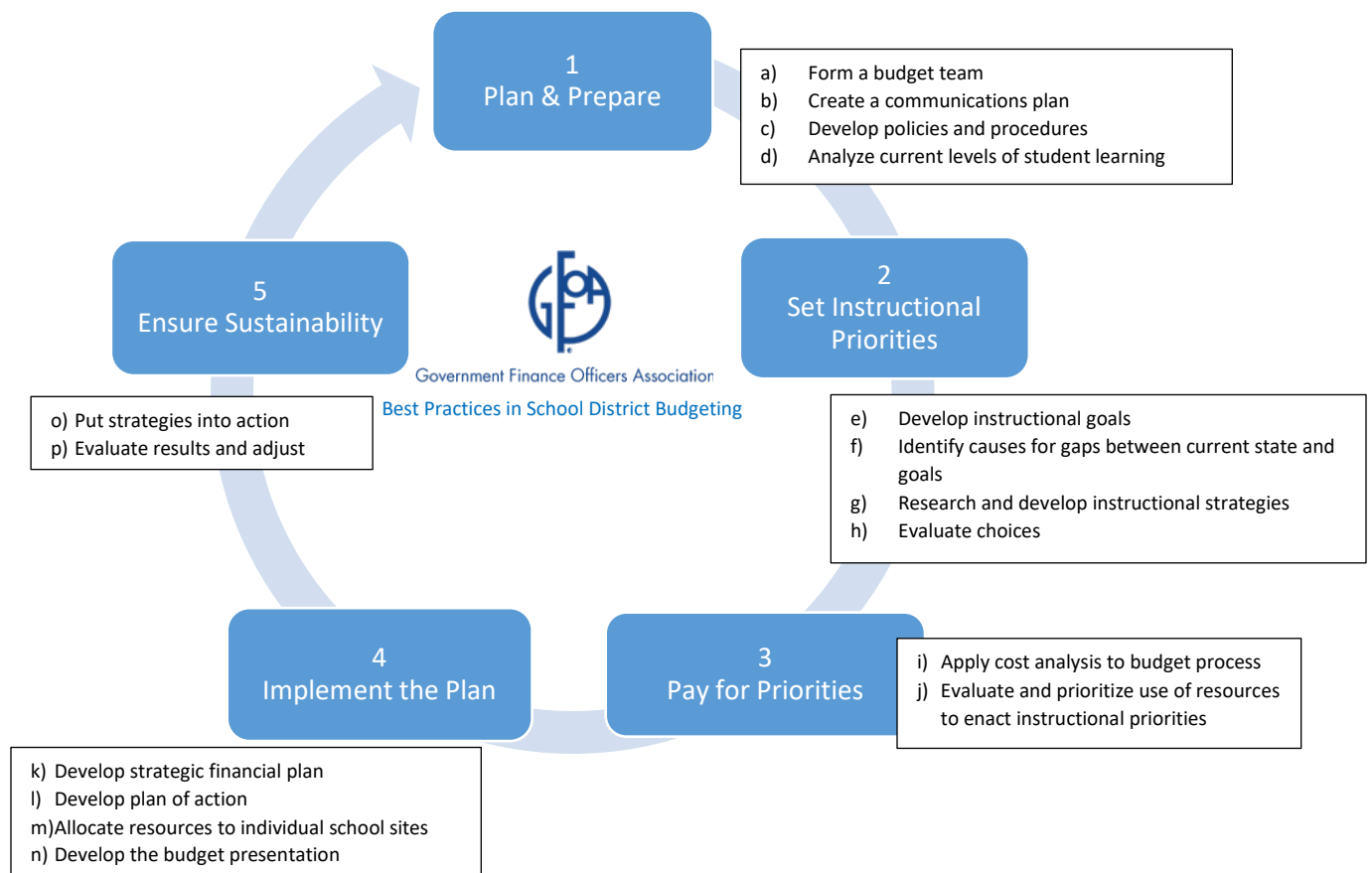
For budget purposes, revenues and expenditures are accounted for on a modified accrual basis of accounting as prescribed in law for all governmental funds. Beginning fund balance is budgeted as available resources and, pursuant to law; the budgeted ending fund balance cannot be negative.

The District's Budget Process

Consistent with the District's adopted Strategic Plan (2017-2022) the District's budget process will incorporate a "Data-informed, needs-based resource allocation" method. Continuing from the description in the Strategic Plan:

"A focus on managing the whole ensures that all aspects of our school system are goal aligned and moving together in an equitable, mission-focused manner. We will base decisions on fact, rather than opinion. Furthermore, we will ensure that resources – people, time, money – are allocated equitably, in line with the needs of our students and schools, and the priorities established by our community."

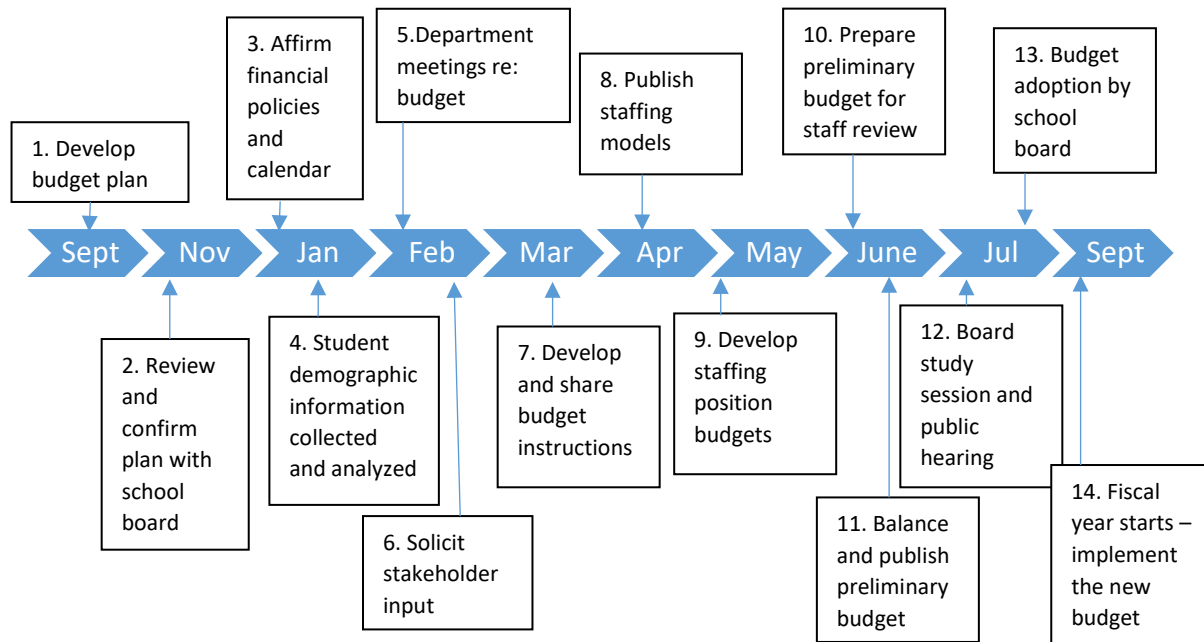
The flow of the process will be based on Best Practices in School Budgeting³ as developed by the Government Finance Officers Association (GFOA). The GFOA developed a series of best practices working with school experts from across the country. The GFOA approach is summarized below:



³ Best Practices in School Budgeting, Governmental Finance Officers Association (www.gfoa.org/best-practices-school-district-budgeting)

The Needs Based Budgeting effort will have a long-term focus. It is the intention to instill a fundamentally sound and comprehensive program of this nature. It will have impacts in all elements of the District. It will rely on data to help inform sound budget decisions. As a result, all new programs should include a proposed purpose or “outcome” along with the measurements of success proposed to be used to evaluate the program in future years.

As a result of these budget development criteria, the District’s budget calendar in the first year of Needs Based Budgeting is (school board actions are in red*):



State law provides guidance for school district budgets as well. The [Office of the Superintendent of Public Instruction](#) (OSPI) has developed an “F-195” the official school district budget document. It is filed with the Superintendent of Public Instruction. Annually, a school district's budget must be approved by their Board of Directors by August 31.

The fiscal year for school districts in Washington State starts September 1 and goes through August 31. The budget establishes maximum expenditure amounts for each fund and provides a means of measuring and guiding performance. Northshore's budget is submitted to the school board no later than the first meeting in August. After board approval, the budget is submitted to the Educational Service District (ESD). Once approved at the ESD, it is forwarded to the Office of Superintendent of Public Instruction (OSPI) for final approval.

Budget Capacity

The adoption of the budget limits the total spending of the District to a set amount, and it is customary to build room in the budget for potential unknown revenues known as “budget capacity”. Budget capacity is not yet supported by known resources. Included in the General Fund Adopted Budget is \$20 million of budget capacity.

Changes to the budget occur throughout the year. These changes are primarily transfers between accounts and recognition of grants and other changes. Without budget capacity, the District would need to go through a time-consuming process of formally requesting and filing a budget extension from the Washington State Office of Superintendent of Public Instruction (OSPI) each time one of the following events occurs:

- Enrollment growth higher than anticipated
- Recognize carryforward funds (as described below)
- New funds are received such as new or increased grant awards
- Additional funding is granted from the State Legislature after this budget is published
- A need arises to use unanticipated prior year under-spend

Conservative forecasts of student enrollment reduce the potential for establishing budgets which won’t be supported by related revenues. Increases in student enrollment, above projections results in additional revenues. Grant funds are a common example of revenues which may materialize during a budget year, but were unable to be anticipated or built into the original budget forecasts.

Carryforward funds: District departments and schools are permitted to request that unused budgeted funds be carried forward into the subsequent budget year. This encourages the judicious use of resources (avoiding the “spend it or lose it” syndrome) and allows for the planning of investment of these resources over time. Since carryforward funds will not be realized until the prior year’s financial records are closed, they cannot be estimated in time to be included in this budget. As a result of these and other, similar, contingencies the District’s budget evolves over time. For this document, the **columns represent the originally adopted budget** by the District. Subsequent changes to these amounts will and do occur. These changes are within the total appropriations authorized by the Board of Directors unless a budget extension is requested and approved as described above. Each monthly report where budget data are included provide for the most current version of the budget as it evolves during the year. This is also the reason that prior year expenditures are often equal to or greater than the adopted budget.

Glossary of District Budget Related Terms

This section contains the definition of terms used in the budget and other terms necessary to understand accounting procedures for school districts. Several terms that are not accounting terms have been included because of their significance to school district budgeting. Many of the definitions have been taken from the recommendations of the Governmental Accounting Standards Board. Others have been taken from Financial Accounting for Local and State School Systems 1990 released by the U.S. Department of Education and the 1988 Governmental Accounting, Auditing, and Financial Reporting (GAAFR) released by the Government Finance Officers Association (GFOA). The rest were developed with the assistance of the School District Finance Advisory Committee.

Academic - Return on Investment (ARO)	A-ROI is a tool used to emphasize cost effectiveness in budget decisions and help decision makers make more informed choices between different potential uses of resources. The basic formula for A-ROI appears below. $\text{A-ROI} = \frac{((\text{Learning increase}) \times (\text{Number of students helped}))}{\text{Dollars spent}}$
Accounting System	The methods and records established to identify, assemble, analyze, classify, record, and report school district transactions and to maintain accountability for the related assets and liabilities.
Ad Valorem Tax	A tax based on value (e.g., a property tax).
Apportionment	An allocation model for school districts for state funds based on enrollment. See RCW 28A.510.250.
Appropriation	Maximum expenditure authorization during a given fiscal period (RCW 28A.505.010).
Assessed Valuation	A valuation set upon real estate or other property by a government as a basis for levying taxes.
Associated Student Body (ASB)	WAC 392-138- 010 provides the following definition: “a formal organization of students, including subcomponents or affiliated student groups such as student clubs, which is formed with the approval, and operated subject to the control, of the board of directors of a school district”.
Average Annual FTE Enrollment	An average computed from the actual full-time equivalent enrollments reported by districts for each of ten months, effective on the state prescribed count days of each month running from September through May.
Audit	The examination of records and documents and the securing of other evidence for one or more of the following purposes: (1) determining the propriety of proposed or completed transactions; (2) ascertaining whether all transactions have been recorded; and (3) determining whether transactions are accurately recorded in the amounts and in the statements drawn from the accounts. Audits are often conducted for the purpose of expressing an opinion on financial transactions and financial statements.
Auditing Officer	An appointed officer who has the authority, delegated by the governing board, to certify that goods and services have been received and that the claims are just, due, and are an unpaid obligation of the school district.
Average Daily Attendance (ADA)	In a given school year, the average daily attendance for a given school is the aggregate day's attendance of the school divided by the number of days school was actually in session.
Balanced Budget	A budget in which the estimated expenditures and the estimated appropriations for other financing uses for the budgeted fiscal year are not greater than the total of the estimated revenues and estimated other financing sources for the budgeted fiscal year, the estimated fund balance at the beginning of the budgeted fiscal year less the estimated nonspendable and restricted fund balance at the end of the budgeted

	fiscal year, and the projected revenue from receivables collectable in future years as approved by the Superintendent of Public Instruction.
Basis of Accounting	The timing of transactions or events for financial reporting purposes. This determines the measurement focus. For example, the effects of transactions or events can be recognized on an accrual basis, when the transactions or events take place, or on a cash basis, when cash is received or paid.
Basis of Budgeting	The method used to determine when revenues and expenditures are recognized for budgetary purposes.
Budget	A plan of operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. In document from it is presented by the budget-making authority to the appropriating body.
Budget Control	The control or management of the school district in accordance with an approved budget with a view toward keeping expenditures within the authorized amounts.
Budget Resolution	The formal adoption of the budget appropriation for each fund by the board of directors.
Capacity	Additional budget authority to provide for unexpected new revenues and related appropriations after budget approval. Without capacity, the budget would need to be amended each time new revenues and associated expenditures occurred. See page 22 for a description of capacity in this specific budget.
Capital Assets	Land, improvements to land, easements, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period. (SGAS 34.)
Collective bargaining agreement (CBA)	The agreement between the District and a collective bargaining group of its employees – often represented by a union. (e.g. NSEA, SEIU, Teamsters)
Debt Service	Expenditures for the retirement of debt principal and interest.
Employment Benefits	Expenditures of the school system made on behalf of employees; these amounts are not included in the gross salary, but are in addition to gross salary. They are fringe benefits, and while not paid directly to employees, nevertheless are part of the expenditure total of salaries and benefits. Examples are (1) group health or life insurance, (2) contributions to employee retirement, (3) social security, and (4) workers' compensation. Employee benefits are recorded as Object 4 in expenditure coding.
Encumbrances	Purchase orders, contracts and salary or other commitments that are chargeable to an appropriation and for which a part of the appropriation is restricted. They cease to be encumbrances when paid or when an actual liability is set up. Encumbrances are recorded in General Ledger Account 520. Use of encumbrances is not required by GAAP. (NCGA Statement 1.)
Expenditure	Under the current financial resources measurement focus, decreases in net financial resources not properly classified as other financing uses. Where the accounts are kept on the cash basis, the term designates only actual cash disbursements for these purposes.
Fiscal Period	Any period at the end of which an entity determines its financial condition and the results of its operations and closes its books. It is usually a year, though not necessarily a calendar year. The fiscal period for school districts in Washington is September 1 through August 31.
Full-Time Equivalent Employee	The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with "1" representing one full-time position. It may be expressed as a percentage or as a fraction. It is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding fulltime position.

Full-Time Equivalent Student	Each individual student who is enrolled full time in each of the prescribed count days for the school months running from September through May. To be full-time, a student must be enrolled to attend school for a given number of minutes each day. Form P-223 provides the minimum qualifying time by category of students such as kindergarten, elementary, and secondary.
Fund	An independent fiscal and accounting entity with a self-based set of accounts recording cash and/or other resources together with all related liabilities, obligations, restrictions, and equities which are segregated for carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
Fund, Associated Student Body	The fund used to account for student activities that are (1) conducted in whole or in part on behalf of an associated student body during or outside regular school hours and within or outside school grounds and facilities and (2) conducted with the approval and at the direction or under the supervision of the school district.
Fund Balance	The difference between assets and liabilities reported in a governmental fund.
Fund Balance, Assigned	An account used to segregate a portion of fund balance which is marked for an intended, specific use by management or the board of directors. These amounts are not legally restricted nor do they represent a formal commitment on behalf of management or the board of directors. For funds other than the General Fund, these amounts also represent the excess of the assets of the fund over its liabilities, restrictions, commitments and are in spendable form.
Fund Balance, Committed	An account used to segregate a portion of fund balance which has been committed to a specific purpose by a resolution of the board of directors of a school district. Once committed, these amounts cannot be used for another purpose without a resolution passed by the board of directors to end the commitment.
Fund Balance, Non-spendable	Those portions of a district's ending fund balance that are not available for use, either because they are not in spendable form or they are legally required to be maintained intact. Examples include the inventory for a student store (not in spendable form), and the corpus of a trust fund (legally required to be maintained intact).
Fund Balance, Restricted	An account used to segregate a portion of fund balance which is legally restricted for a specific use.
Fund Balance, Unassigned	In the General Fund, the excess of the fund assets over its liabilities and restricted, committed, and assigned fund balance accounts. In all other funds, the deficit of a fund's liabilities, restrictions and commitments over its assets.
Fund, Capital Projects	This fund is used to account for all monies and resources set aside for the acquisition of fixed assets through construction and remodeling projects.
Fund, Debt Service	The fund that is used to account for the redemption of outstanding bonds and the payment of interest incurred by the bonds.
Fund, General	The fund that is available for any legally authorized purpose and which is therefore used to account for all revenues and all activities not provided for other funds. The general fund is used to finance the ordinary operations of a school system.
Fund, Vehicle Transportation	The fund used to account for expenditures for the purchase, major repair, rebuilding, and related debt service incurred for pupil transportation equipment.
Generally Accepted Accounting Principles (GAAP)	Uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time.
Implicit Price Deflator (IPD)	In economics, the GDP deflator (implicit price deflator) is a measure of the level of prices of <u>all</u> new, domestically produced, final goods and services in an economy. Washington state uses the IPD in various instances to adjust for inflation over time.

Indicator (see also Measure)	A measure, or a combination of measures, that allows the observer to know whether the priority is being achieved.
Individualized Education Program (IEP)	A written document that includes (1) a statement of the student's present level of functioning, (2) a statement of annual goals and short-term objectives for achieving those goals, (3) a statement of services to be provided and the extent of regular programming, (4) the starting date and expected duration of services, and (5) evaluation procedures and criteria for monitoring progress.
Internal Control	A process, adopted by a school district's board of directors, management and other personnel, designed to provide reasonable assurance regarding the achievement of objectives in the following categories: <ul style="list-style-type: none"> * Effectiveness and efficiency of Operations * Reliability of financial reporting * Compliance with applicable laws and regulation
Key Performance Indicator (KPI)	A type of performance measurement used to regularly monitor the progress and success of programs and processes throughout the district.
Legal Debt Margin	The excess if the amount of debt legally authorized over the amount of debt outstanding.
Levy	(1) To impose taxes or special assessments or (2) the total of taxes or special assessments imposed by a governmental unit. There are four types of school district levies: excess general fund levies (also known as maintenance and operations levies); debt services levies; transportation vehicle fund levies; and capital project fund levies.
Measure	A numerical expression documenting the quality, quantity or impact of a resource, process or product.
Measure, Cost-Effectiveness	The ratio of outcome measure to input measure. Example: % of reduction in teen smoking per \$ spent in education
Measure, Efficiency	The ratio of output measure to input measure, generally used to assess the productivity associated with a given service or activity. Examples: <ul style="list-style-type: none"> ▪# of students transported per bus / driver ▪# of dollars spent to produce a contract ▪# of days to hire an employee
Measure, Input	A measure of resources invested, used or spent to deliver the services, products or activities. Example: <ul style="list-style-type: none"> ▪# of dollars expended ▪# of FTEs allocated
Measure, Outcome (aka effectiveness measure)	A measure of the results of an activity in terms of its intended objective. Examples: <ul style="list-style-type: none"> ▪% of applicants expressing satisfaction with timeliness ▪% of drivers in compliance with speed limits ▪% of days meeting air quality standards
Measure, Quality	A measure of how well the service, product or activity was delivered, based on characteristics important to the customers. Examples: <ul style="list-style-type: none"> ▪% of product which meets standards ▪% of invoices issued without errors
Measurements of Student Progress (MSP)	The MSP is Washington State's reading, math, writing and science exam for students in grades 3-8.
Measures, Output	The number of services or products delivered.

	<p>Examples:</p> <ul style="list-style-type: none"> ▪# of students transported to school ▪# of job applications processed
Migrant Education	A program of instruction and services for those children who move periodically with their families from one school district to another in order that a parent or member of the immediate family may obtain temporary or seasonal employment in agriculture, fishing, or related food-processing (Chapter 392-164 WAC).
Net General Obligations Debt	General obligation debt reduced by the amount of any accumulated resources restricted to repaying the principal of such debt. (SAGS44.)
Other Financing Sources	The face value of the governmental fund general long –term debt. Amount equal to the present value of the minimum lease payments arising from capital leases, sales of general fixed assets, and operation transfers in. Such amounts are classified separately from revenues on the governmental operating statement.
Other Financing Uses	Governmental fund transfers to other funds and the amount of refunding bond proceeds deposited with the escrow agent. Such amounts are classified separately from expenditures on the governmental operation statement.
ParaEducator	A person who performs activities of a nonteaching nature who are not classified as educational professionals, but who assist a staff member to perform professional educational teaching assignments.
Personnel-Administrative	Personnel on the school payroll who are primarily engaged in activities that have as their purpose the general regulation, direction, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity; for example, superintendent of schools, business manager, and accountant.
Personnel-Certificated	<p>Employees such as teachers, principals, counselors, and other who serve in positions covered under the continuing contract law that hold a professional education certificate issued by OSPI and are employed by a school district in positions for which such certificate is required by statute, rule of the State Board of Education, or written policy or practice of the employing district.</p> <p>Expenditures for certificated substitutes and extended contract and stipend expenditures for certificated employees are included in certificated personnel expenditures. (WAC 392-121-200.)</p>
Personnel-Classified	Employees such as attorneys, accountants, architects, secretaries, clerks, instructional assistants, custodians, food service workers, and other supervisory, professional, technical, office, craft and others who do not hold a professional education certificate issued by OSPI or are employed by the district in positions which do not require such a certificate. It is possible for an individual to hold a valid certificate, be serving in a classified position, and be paid as a classified person.
Personnel-Full-Time	Certificated employees who work the full number of days are under local standard contract (assuming state minimum length of contract) or classified employees who work 2,080 hours or more per year.
Principal of a School	The certificated administrative head of a school that is responsible for the coordination and supervision of the activities of the school.
Principal of Bonds	As applied to securities, this term designates the amount stated on the security document.
Program	A plan of activities designed to accomplish a set of objectives. Educational programs consist of activities of a school district that are directly involved in the instructional and education of students. Supportive service programs consist of activities of a school district that support the educational programs.
Pupil Transportation Services	Consists of those activities involved with the conveyance of pupils to and from school activities as provided by state law. Includes trips between home and school or trips to school activities

Purchase Order	A document that authorizes a vendor to deliver described merchandise or render services at a specified price.
Re-appropriation	Inclusion of a balance from the prior year's budget as part of the budget of the subsequent fiscal year. Re-appropriation is common for encumbrances outstanding at the end of a fiscal year that a government intends to honor in the subsequent fiscal year.
Single Audit / Single Audit Act of 1984	An audit performed in accordance with the Single Audit Act of 1984 and Office of Management and Budget (OMB) Circular A-133, Audits of State and Local Governments and Nonprofit Organizations. The Single Audit Act allows or requires governments (depending on the amount of federal assistance received) to have one audit performed to meet the needs of all federal grantor agencies.
Special Education	Special Education means the specifically designed instruction provided to an eligible student as defined in Chapter 392-172a WAC. Specially designated instruction shall be provided at no cost to the parents, in conformance with the student's individualized education program, and designed to meet the unique needs of the student. Specially designed instruction includes instruction conducted in the classrooms, in the home, in hospitals and institutions and in other settings, and instruction in physical education.
Strategic Plan	A long range (at least 3-5 years) statement of direction for an organization, which identifies vision, mission, goals and strategies, as well as measure which will show progress made in achieving goals.
Tax Rate	The amount of tax stated in terms of a unit of the tax base; for example, \$1.50 per one-thousand dollars of assessed valuation.
Tax-Rate Limit	The maximum rate or amount of general property tax that a local government may levy.

Acronyms and Index

AICPA - American Institute of Certified Public Accountants
 APB - Accounting Principles Board
 A-ROI – Academic Return on Investment
 ASBO - Association of School Business Officials, International
 BANs - Bond Anticipation Notes
 BEA - Basic Education Allocation
 BFS - Basic Financial Statements
 CAFR - Comprehensive Annual Financial Report
 CFDA - Catalog of Federal Domestic Assistance
 COSO - Committee of Sponsoring Organizations of the Treadway Commission
 CPI - Consumer Price Index
 ESD – Education Services District
 ESEA - Elementary and Secondary Education Act
 FASB - Financial Accounting Standards Board
 FTE – Full-Time Equivalent
 GAAFR - Governmental Accounting, Auditing, and Financial Reporting
 GAAP - Generally Accepted Accounting Principles
 GAAS - Generally Accepted Auditing Standards
 GAGAS - Generally Accepted Government Auditing Standards
 GAO - U.S. General Accounting Office
 GASB - Governmental Accounting Standards Board
 GFOA - Government Finance Officers' Association

NCGA - National Council on Governmental Accounting
 OMB - U.S. Office of Management and Budget
 OFM - (Washington) Office of Financial Management
 OSPI – Office of the Superintendent of Public Instruction (Washington State)
 PERS - Public Employees’ Retirement System
 Q&A – Comprehensive Implementation Guide
 RANs - Revenue Anticipation Notes
 RCW - Revised Code of Washington (Legislative Laws)
 RFP - Request for Proposal
 SAO - (Washington) State Auditor’s Office
 SAS - Statement on Auditing Standards
 SEFA - Schedule of Expenditures of Federal Awards
 SERS - School Employees’ Retirement System (for classified personnel)
 SFAS - Statement of Financial Accounting Standards
 TANs - Tax Anticipation Notes
 TRS - Teachers’ Retirement System (for certificated personnel)
 WAC - Washington Administrative Code (agency rules)

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