

Current Issaquah SD “Enrichments”

Programs/Activities Requiring Significant Local Enrichment Funding	Amount Backfilled or Fully Funded by Enrichment Levy	Description/Detail
Delivering Legally Required Special Education Services	\$ 7,200,000	(IDEA)
Mental Health Counseling Services	\$ 1,460,000	(Swedish)
LHS 7 period implementation	\$ 1,050,000	Implement LHS 7th period
Secondary Summer School	\$ 232,000	(Free Summer School for Credit Retrieval)
Additional Guidance Counseling Services	\$ 1,625,000	Grad Specialists, Counselor Extended Days, FTE, ETC
Positive Behavior Coaches	\$ 3,068,000	Behavior Intervention (K-8)
Gibson EK (Competency Based High School)	\$ 775,000	Cost for lower class sizes and competency based work
Instructional Coaches	\$ 1,300,000	Provide Professional Development for Teachers
Pre-K Summer School and Early Learning	\$ 1,008,000	State Funds \$0
SRO/SSO and Director of Safety/Security	\$ 885,000	
School Nurses and Nursing Support	\$ 2,000,000	State Funds 3.3 Nurse FTE District Wide
Elementary Dual Language	\$ 780,000	Additional Certs, Contract Services and Curriculum Creation
Family Partnership/Equity	\$ 1,380,000	
7th Period High School Day (at Issaquah and Skyline)	\$ 3,260,000	Additional Staff for 7 period High School Day
Clubs, Sports and Activities	\$ 4,821,000	State Funds \$0
Substitute Teachers	\$ 2,400,000	State funds only \$615,000 in Cert Sub Costs
Substitute Classified Employees	\$ 1,250,000	State Funds \$0
Sick Leave Buy Back	\$ 840,000	State Funds \$0
Additional Teacher Work Days	\$ 3,800,000	4 days beyond state funded (plus) Cert FTE locally fund days
Additional Teacher Responsibility outside of Basic Education	\$ 11,264,000	Responsibilities outside of Basic Education
Custodial and Maintenance Staff Costs	\$ 5,282,000	Additional Staff Costs above State Allocation
Cost of Additional State Mandated Health Benefits	\$ 4,000,000	SEBB Implementation Cost
Transportation	\$ 3,060,000	unfunded transportation costs
TOTAL	\$ 62,740,000	