

Northshore School District



Budget and Financial Plan 2023-2024 Fiscal Year



The theme of “belonging” was central to the important business of supporting our students in 2023

Proposed to the Northshore School District
Board of Directors
July 10, 2023

Serving the communities of Bothell, Kenmore, and Woodinville of Washington State

www.nsd.org/budget

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District Leadership and Finance Advisory Committee

The Northshore School District is led by the School Board and Superintendent



From left to right: Director Cogan, Director Cast, President McGourty, Director Swain, Director Hayes.

For more information about the school board see [page 173](#)

Finance Advisory Committee (more about the [Finance Advisory Committee](#))

Bob Weede, Chair (citizen)	Leandro Kaspary (citizen)
Tim Brittell (NSEA President)	Richard Cordon (Support Services staff)
Michaela Heeb (teacher)	Mike Zorn (citizen)

Core 2023/24 Budget Development Team

Tracy Patterson, Chief Financial Officer
Duggan Harman, Deputy Superintendent
Jenna Valach, Director Business Operations
Mike Bailey, Director Special Projects and Internal Audit
Jon Young, Assistant Director Human Resources
Chelsea Starkey, Assistant Fiscal Director
William Swearingen, Business Operations Analyst

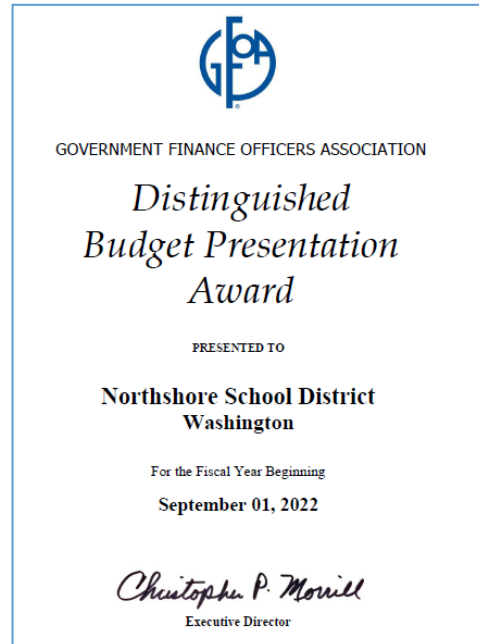
2023/24 District Budget Development Staff

Christine Cash, Masha Figlin, Yan Li, Paul Field

GFOA Awards

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Northshore School District, Washington**, for its Annual Budget for the fiscal year beginning **September 1, 2022**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

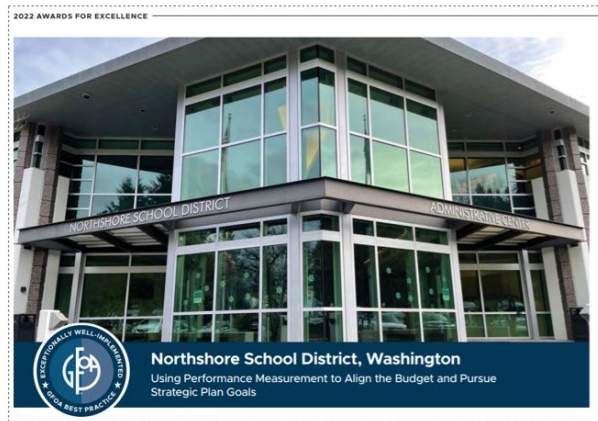
This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GFOA BEST PRACTICES:

Northshore School District followed two GFOA best practices in creating its strategic plan, Establishment of Strategic Plans and Performance Measures.

GFOA Awards for Excellence



In creating a strategic plan and aligning organizational resources, the district used plan objectives to determine how its available resources can be tied to future goals. The district used performance measures to collect information about day-to-day activities, achievement of academic goals, community conditions, and other environmental factors to understand the needs of students and to make informed decisions.

GFOA best practice stipulates that performance data should be integral to an organization's decision-making processes and that leaders within an organization should set expectations that key decisions are supported by evidence, such as the measures taken by Northshore to consistently review and respond to data and feedback from students and staff alike. While these best practices may be more accepted practice within municipalities, Northshore has led the way in implementing them in an academic setting. In addition, the district's approach to strategic planning, performance measures, and equity illustrates how organizations can connect the policy, operational, and financial elements of the best practices into an interactive system that becomes more than the sum of its parts. For more information on GFOA best practices for school budgeting, please visit smarterschoolspending.org.

Message from the Superintendent

Michael Tolley, Interim Superintendent
Northshore School District
3330 Monte Villa Parkway
Bothell, WA 98021

June 27, 2023



Dear Northshore School District Board of Directors and the Northshore Community:

Proposed FY 2023-24 Budget – You Belong!

It occurs to me that our budget work culminates at about the same time that we get to celebrate the results of the education journey that our students experience here at the Northshore School District. I greatly enjoyed seeing the more than 1,700 students walk across the stage and accept their hard-earned diplomas and begin the rest of their journey in life. Our work is to prepare our students for that journey and the Northshore School District has a strong reputation for doing that work well. The budget provides the resources with which this work gets accomplished. Seeing our students at graduation, and in my many visits to the classrooms over the course of this past school year, captures the spirit of our work for me as we make plans to continue to invest in our student's success.

Preparing a budget is an opportunity to put our values, goals and ideals into action through a plan. Sometimes this work is further complicated by constraints that put pressure on maintaining the momentum of the excellent educational services we've developed for our students over the years. This budget is one of those that is complicated by constraints. We knew as early as a year ago that budgeting for public education in Washington State was going to be difficult this year. [Many districts have expressed concern](#) about the ability to maintain their educational programs with the levels of funding that was anticipated to be available. That has certainly proven true here at Northshore as well.

As enrollment fell short of our expectations in the current year, it led us to become concerned about the upcoming years as well. In fact, lower enrollment has proven to be persistent and our revenue estimates for the proposed FY 2023-24 budget now reflect this. In addition, certain programs continue to put significant pressure on local levy resources as well. As described in more detail later in this budget document, these factors have contributed to our inability to maintain the Board's fund balance target in the District's General Fund of at least three percent (3%) of proposed expenditures. Further, the four-year forecast included in this budget predicts continuing challenges in balancing future budgets. While we've begun to address these issues with this proposed budget, more work will be needed to balance future budgets.

It my hope that the state legislature will recognize these trends, which are occurring in most districts in Washington State, and identify ways in which they can contribute toward the needed solutions. For example, if the state were to either fully fund special education services in our district; or to fully fund the state approved compensation increases for our staff, this budget would maintain the fund balance targets established by the Board.

We reviewed our financial condition with the [Board in November](#) as part of the “[policy governance](#)” approach to our work. However, once we understood the magnitude of the budgetary challenges we were facing, we returned to the Board and together developed the “[Guiding Principles](#)” that have guided our efforts to prepare this proposed budget. Consistent with the [District’s Strategic Plan](#) and the focus on the needs of each student these Guiding Principles have helped to inform the many difficult choices we’ve made to develop this budget proposal.

The proposed budget includes a reduction in our workforce by up to 11.4 full-time equivalent (fte) positions. Most of these positions are in District administration and have resulted in a reorganization of our leadership team. I’ve made numerous other decisions toward reducing expenses, increasing local revenues, and in some cases, increasing expenses where necessary. More about these choices is described in greater detail in this budget document.

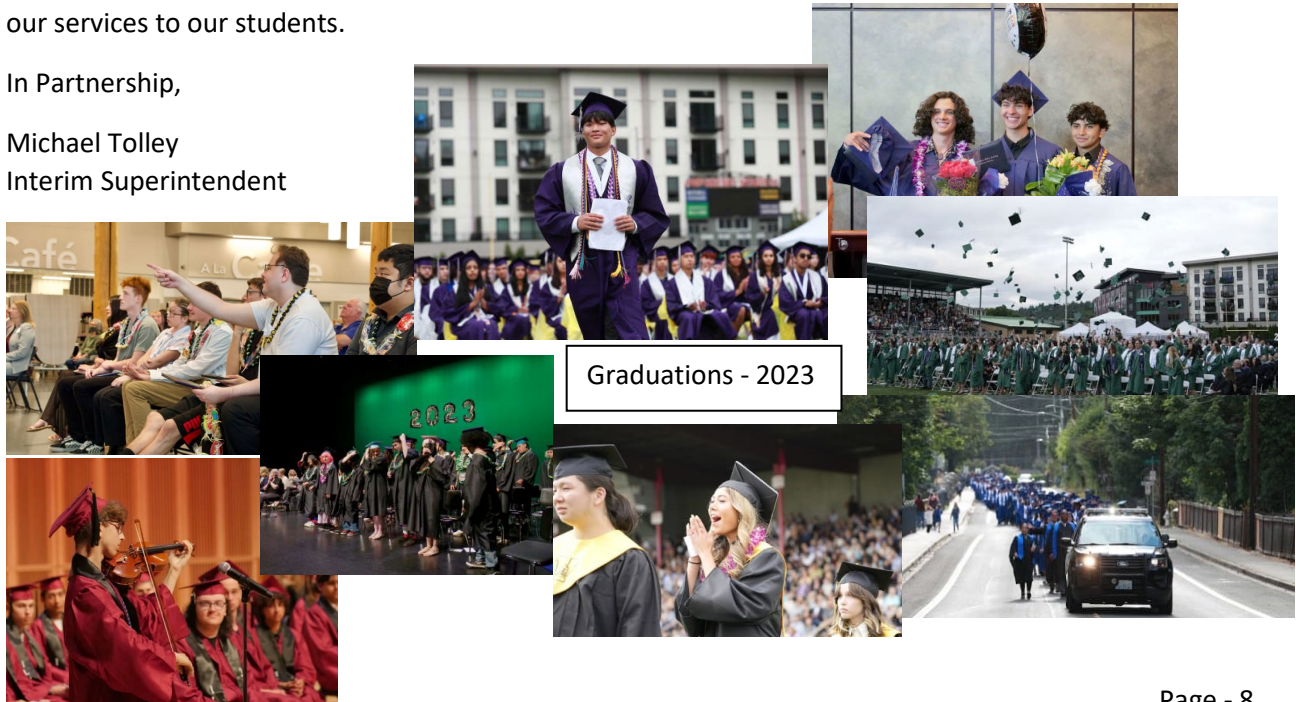
I’m continually inspired by the work we do in public education. My hope would be that we could do even more for our students and on behalf of our community. However, budgets, by their nature, constrain what can be done and force us to use our limited resources as thoughtfully as possible. I understand that the budget we are proposing falls short of achieving the fiscal targets set by the Board for our work. In the [minimum fund balance policy](#) we are called upon to develop a plan to return to compliance with the fund balance targets when we should fall below it. That work will begin immediately, and I will work with the Board to provide regular updates as to our progress in meeting this expectation.

Our efforts to restore our fund balances to meeting Board policy will be very transparent, as has the development of this budget has been. We will engage our community, our stakeholders, our funding partners at the state level, our labor partners, our [Financial Advisory Committee](#) and our employees in this work. We will communicate about this work openly and carefully consider the input and perspectives represented by our diverse community. Our efforts will truly result in a “Needs Based Resource Allocation” plan as called for in the District Strategic Plan.

I look forward to working with each of you in addressing these issues while maintaining the quality of our services to our students.

In Partnership,

Michael Tolley
Interim Superintendent



Message from the District's Deputy Superintendent

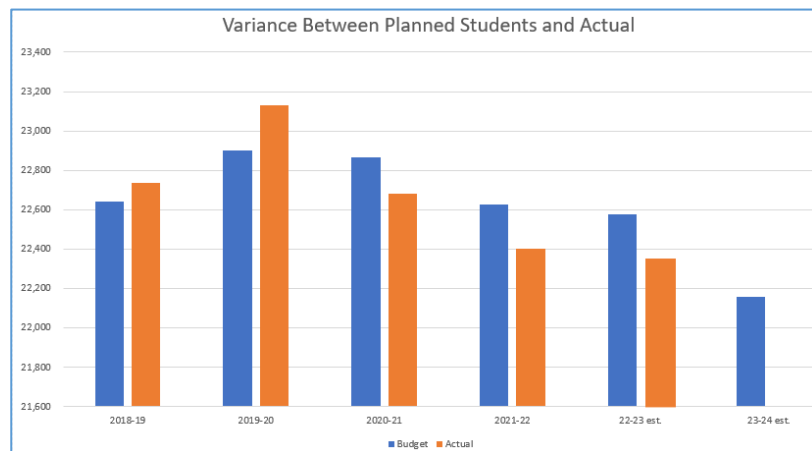
To Michael Tolley, Superintendent; the Northshore Board of Directors
and the Northshore School Community

As Superintendent Tolley explains in his comments above, the Northshore School District 2023-24 Fiscal Year budget has proven to be even more challenging to develop than we anticipated. While we advised that this budget would be difficult to balance as early as June of last year, many elements of the budget continued to become even more so. I will review some of those challenges as well as the steps we've taken to address each within this proposed budget.

Enrollment

The Northshore School District's forecasts for enrollment continued to look positive for the future as we entered the COVID 19 pandemic. The pandemic disrupted much of the world and certainly public education is on that list. Public school districts across the country, and here in Washington State, have not fully recovered all the students who had their educational experiences changed in response to state and federal safety guidance. Since that time, development and childbirth patterns have also now contributed to a continuing decline in enrollment.

An early upsurge in kindergarten enrollment occurred while we were preparing last year's budget. That led us to anticipate some growth in student numbers for the current budget and to forecast continuing, modest growth. We since learned that the early numbers did not reflect the reality. In fact, enrollment in the current year missed expectations and led us to reduce forecasts for the



future as well. Declining enrollment is one of the more significant reasons we've found the FY 2023-24 budget difficult to balance. The chart above illustrates the enrollment challenges we've faced.

Increasing Reliance on Local Levies

While the state legislature increased funding for Washington's public schools significantly in 2019 as a result of the "McLeary Case" (a lawsuit challenging the adequacy of public-school funding), it did not result in full funding of our obligations to provide appropriate education services to our special education students. These services are expensive, and those costs continue to grow at rates well above state funding. In 2019 the District supported our 2,615 special education students with \$15 million in local resources. In 2023 that number has grown to \$24million with an increase in students of only 55. The table below illustrates this point:

Northshore School District 2023-2024 Financial Plan

	18/19	19/20	20/21	21/22	22/23	23/24 Budget
K-12 SpEd Enrollment	2,615	2,698	2,683	2,637	2,693	2,670
State Revenue	\$ 35,326,252	\$ 39,554,170	\$ 38,947,788	\$ 39,747,525	\$ 45,831,378	\$ 49,786,365
Expenditures	\$ 50,554,700	\$ 57,258,758	\$ 62,124,031	\$ 63,390,322	\$ 66,483,274	\$ 73,657,412
Local Subsidy	\$ 15,228,448	\$ 17,704,588	\$ 23,176,243	\$ 23,642,797	\$ 20,651,896	\$ 23,871,047
Cost per student	\$ 19,332	\$ 21,223	\$ 23,155	\$ 24,036	\$ 24,684	\$ 27,587

Special education costs are just one example of the reliance on local resources to provide for the needs of our students. Another example is the reliance on local resources to address the impact of changes in compensation within the District. While the state sets a compensation adjustment standard (known as the “ipd” – or the implicit price deflator), the state only funds 77% of the positions in the District and then only funds 81% of those salaries! The result is that the District uses local resources to fund 38% of compensation for those staff in our classrooms. The balance (\$64million) comes from other resources.

We appreciate the efforts of the school board, local labor leaders, the District’s Finance Advisory Committee, and others to help make the state aware of the impact of these challenges in our work.

Increased Services and Staffing to Support Students

During the pandemic the District responded to the challenges faced by many students and their families with additional supports. This included technology, continued remote learning opportunities for those still concerned about student safety in the classroom, counselors, among others. These additional services are often provided by additional staff. The District worked closely with its employee labor groups to identify those services that would best meet student needs. The costs of these services have contributed to the budget challenges we face today.

The 2023-24 Budget Principles adopted by the Board and described in Superintendent Tolley’s comments clarified that reductions in the proposed budget should be kept as far away from the classroom as possible. These additional services have benefited our students and we have worked to preserve them in this budget to the extent possible.

Actions Taken to Address the Budget Challenges

Our budget work here at Northshore starts with the Board’s [review of Parameter 11, Budget Planning](#), in November. At this time we were just beginning to understand the real trends in enrollment and the costs of continuing the educational services, including special education. As we began our more detailed budget work earlier this year it became clear that the anticipated \$10 to \$12 million budget challenge had evolved to closer to \$20 million. We formed a team to carefully study the problems and begin to develop solutions. Supported by the District’s Communications Department we began working with the Board and the community to increase the awareness of the issues and explore solutions.

The [communications plan](#) included providing briefings to all District staff, schools and the public. We provided four public meetings (three webinars and one in-person meeting). The Board held a study session on the issue on March 13 where they provided the Guiding Principles referred to above.

The District utilized three approaches to evaluate options and make changes to the budgeted experiences. These included: proposed reductions in expenses provided by District departments, Initiative Mapping led by the Districts Leadership Team (the Cabinet) and the Budget Team described above. These efforts identified a long list of potential changes to the anticipated 2023-24 budget. Below are some of the highlights and how these factored into the recommended budget.

With the District budget being over 85% staff compensation, it became clear that a reduction in force (“RIF”) was going to be necessary. The Board adopted a resolution approving a RIF of up to 5.4 administrative positions and 2.5 principal and assistant principal positions in late April. Additionally, the Board approved an additional RIF of 3.5 positions in the District’s Graphics Department on June 26.

The budget balancing efforts described above also identified up to \$28 million in potential cost reductions, including the reduction in force described above. Of those options, Superintendent Tolley has recommended \$16.5 million in cost reductions be included in the proposed budget. Additionally, we analyzed opportunities to increase resources such as through athletic fees and facility rentals. The recommended increases in resources totaled \$1.1 million. Some cost increases were also included in the recommended budget. Examples of these include increases in insurance rates, renewal of the i-Ready tool to assess student success and others. These totaled \$2.4 million. The above balancing efforts are described in more detail later in this document.

Even with these efforts, the budget we are proposing falls short of achieving the Board’s policy of providing for an unrestricted reserve fund balance of at least 3% of proposed expenditures. As this document will describe, the proposed budget is balanced with the use of existing District reserves.

Additionally, the trajectory of expenditures and anticipated revenues results in a continuing decline in the financial condition of the District in the included four-year forecast.

This reflects the continuing challenges described above, namely the underfunding of an increasingly expensive special education commitment to our students and

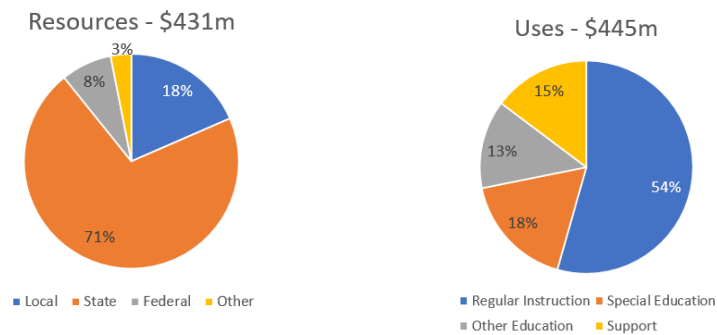
underfunding of competitive wages and needed positions in service to our students as well. The District prepares a budget each year. **The budgets in subsequent years will address and resolve the forecasted underfunding** depicted in the four-year forecast. However the trends of revenues growing more slowly than costs is likely to continue to be a challenge.

While the Four-Year Forecast predicts deficits in future years, each year’s budget will be balanced as required by state law.

While the District has five distinct financial “funds” (separate financial accounts for purposes of accountability), my remarks have focused on the District’s General Fund. The General Fund is traditionally the most difficult to balance and contains the vast majority of District operational activity. Below are a few of the financial highlights contained in this recommended budget.

Dollars in Millions	General Fund	ASB Fund	Capital Fund	Debt Service Fund	Transportation Vehicle Fund	Total All Funds
Beginning Fund Balance	\$17.4	\$2.3	\$238.4	\$25.4	\$3.9	\$287.4
Total Revenue	\$419.4	\$6.0	\$29.4	\$66.5	\$1.7	\$523.0
Other Financing Sources	\$11.9	\$0	\$150.9	\$0	\$0	\$162.8
Total Expenditures	\$444.5	\$6.2	\$218.0	\$64.5	\$2.0	\$735.5
Transfers Out	\$0	\$0	\$11.9	\$0	\$0	\$11.9
Change in Fund Balance	\$(13.2)	\$(.2)	\$(49.6)	\$2.0	\$(.3)	\$(61.6)
Ending Fund Balance	\$4.2	\$2.1	\$188.8	\$27.4	\$3.6	\$225.8

General Fund Resources Available and Proposed Uses – FY 2023-24



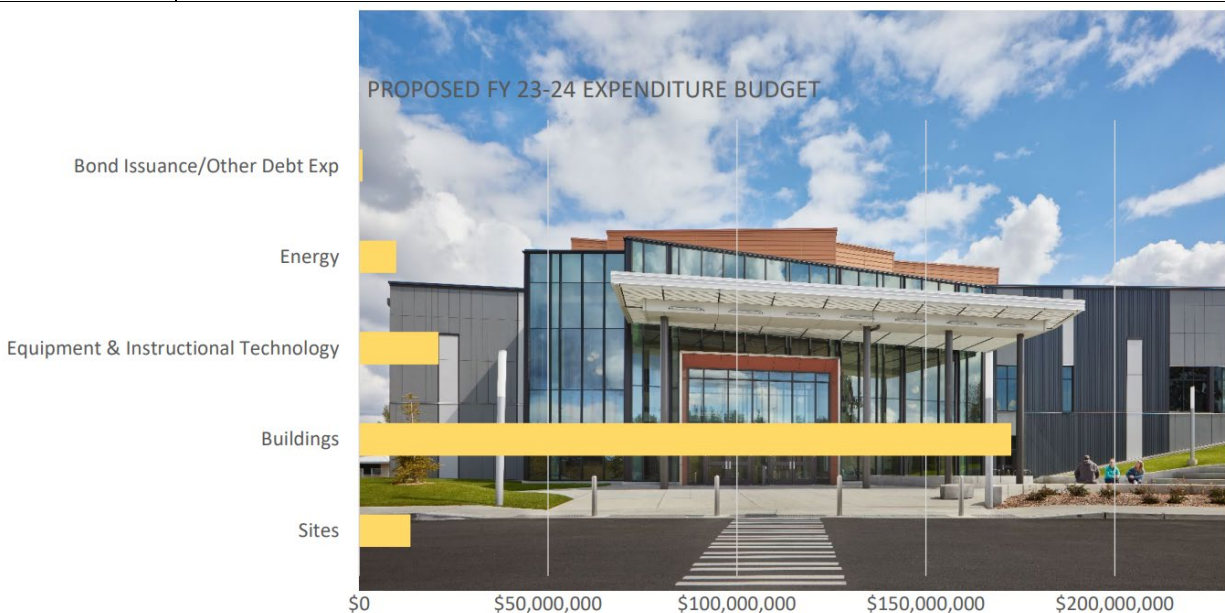
While making these decisions is difficult and at times painful, I’m grateful for the teams that contributed to this work over the past several months. Many have “stepped up” into roles that proved to be a “growth opportunity.” Many put in extra hours making presentations to the public and our staff to improve understanding and awareness of the issues we face. The spirit has always been positive toward the work and understanding of the importance of our fiscal responsibilities. I’m thankful for the many hours invested in making the best of these difficult decisions that we could.

The District will continue to be challenged to address these issues while maintaining strong academic and other programs our students have come to enjoy and deserve. I’m confident that the capable leaders in the District will prove themselves up to the task and the students and community of the Northshore School District will continue to live out it’s mission – Strengthening our Community Through Excellence in Education.

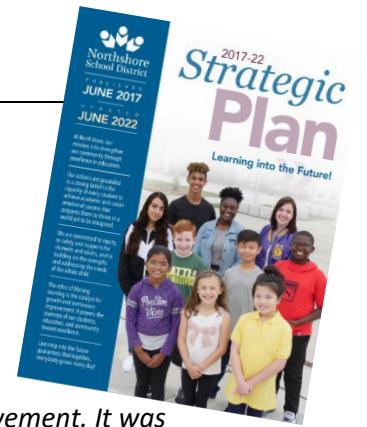
Duggan Harman
Deputy Superintendent

<p>Cost increased proposed</p>	<ul style="list-style-type: none"> Implementing a fee and related device protection program for student use of District technology devices. Updating and increasing district facility rental fees. <p>Additionally, some expenditure increases are being proposed in this budget as well. The larger increases include:</p> <ul style="list-style-type: none"> Increases in District insurance pool rates of \$887 thousand. Extending existing licensing for student assessment tools such as iReady, RAN dyslexia testing, K-5 science renewal among others.
<p>Investment in new English Language Arts curriculum</p>	<p>Last year's budget included a new "English Language Arts" curriculum (ELA). That budget included more than \$5 million for this purpose. The program has been instituted and training of District staff was conducted last summer and into the school year. Implementation of the new curriculum continues which modernizes the approach to this fundamental educational subject.</p> <p>It will be a priority for the District to continue to revise and modernize its instructional materials in future budgets.</p>
<p>COVID-19</p>	<p>While COVID19 had profound affects on many aspects of the District the 2023-24 budget no longer includes resources related to the pandemic. Some of the reductions able to be made to the District budget include those areas where the pandemic called for increased spending. Examples include cleaning and safety supplies, increased outside air circulation in District buildings and shorter duration for HVAC filter replacements.</p>
<p>Capital Projects</p>	<p>Investments in the capital infrastructure of school districts in Washington State relies largely on voter support for local property taxes which typically pay for debt service on bonded debt. In Washington voters are presented with a capital improvements bond proposal by a district which must receive at least a 60% approval rating to be approved. The Northshore School District has seen the bond proposals they've proposed to its voters approved consistently. The District will be closing out all the projects originally approved in a 2014 bond levy in the coming year. The projects included in the 2018 bond levy are also approaching completion. In the fall of 2022 the community approved another round of improvements in the amount of \$425 million. Work on these latest projects (mostly facility improvements) will begin in earnest this summer. Other sources available to improve District facilities are the local "impact fees" which are paid by new developments to help address the impacts of that development on the demand for District facilities to keep up with growth. See more about the capital projects within the District in that section of the budget (page 166).</p>
<p>Financial Highlights</p> <p>Four Year Financial Planning Cycle</p>	<p>The district has used the state four-year budget planning tool as a way to prepare for the future here at Northshore. We have sought to understand the impact of the decisions made today on future years in our financial plans. The District's financial policy calls for a minimum of three percent (3%) in unrestricted 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. An important change is occurring in this regard with this budget. In the past the assumptions were those that would result in continuing to maintain the fund balance policy target described above. With this budget <u>we are using assumptions based on past trends and future expectations about those trends to portray the future fund balances that would result if changes were not instituted.</u></p>

<div>An important change in methodology</div>	<div>As a result of this change in approach, the graph presented below is much different than the similar one included in last year’s budget. Again, the assumptions are based on the recent past where costs have risen faster than resources. Left unconstrained this is unsustainable as illustrated in the chart. Each budget cycle will need to address these inherent imbalances in order to retain fiscal solvency in future District finances. As has been stated many times; this is not unique to the Northshore School District.</div>																																																
<div>Future fund balance projections</div>	<div><div>General Fund Fund Balance</div><table><thead><tr><th>Year</th><th>Restricted</th><th>Assigned</th><th>Nonspendable</th><th>Other Unassigned</th><th>Total</th></tr></thead><tbody><tr><td>2020-21 Actual</td><td>\$5,000,000</td><td>\$30,000,000</td><td>\$5,000,000</td><td>\$16,700,000</td><td>\$56.7M</td></tr><tr><td>2021-22 Actual</td><td>\$5,000,000</td><td>\$25,000,000</td><td>\$5,000,000</td><td>\$15,600,000</td><td>\$40.6M</td></tr><tr><td>2022-23 Projected</td><td>\$5,000,000</td><td>\$10,000,000</td><td>\$5,000,000</td><td>\$7,400,000</td><td>\$17.4M</td></tr><tr><td>2023-24 Projected</td><td>\$5,000,000</td><td>\$0</td><td>\$5,000,000</td><td>\$4,200,000</td><td>\$4.2M</td></tr><tr><td>2024-25 Projected</td><td>\$0</td><td>\$0</td><td>\$0</td><td>(\$13.8M)</td><td>(\$13.8M)</td></tr><tr><td>2025-26 Projected</td><td>\$0</td><td>\$0</td><td>\$0</td><td>(\$36.7M)</td><td>(\$36.7M)</td></tr><tr><td>2026-27 Projected</td><td>\$0</td><td>\$0</td><td>\$0</td><td>(\$64.7M)</td><td>(\$64.7M)</td></tr></tbody></table></div>	Year	Restricted	Assigned	Nonspendable	Other Unassigned	Total	2020-21 Actual	\$5,000,000	\$30,000,000	\$5,000,000	\$16,700,000	\$56.7M	2021-22 Actual	\$5,000,000	\$25,000,000	\$5,000,000	\$15,600,000	\$40.6M	2022-23 Projected	\$5,000,000	\$10,000,000	\$5,000,000	\$7,400,000	\$17.4M	2023-24 Projected	\$5,000,000	\$0	\$5,000,000	\$4,200,000	\$4.2M	2024-25 Projected	\$0	\$0	\$0	(\$13.8M)	(\$13.8M)	2025-26 Projected	\$0	\$0	\$0	(\$36.7M)	(\$36.7M)	2026-27 Projected	\$0	\$0	\$0	(\$64.7M)	(\$64.7M)
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<div>Healthy Start Times for Adolescent Students</div>	<div>The District has been working to find solutions to a healthy start time for our adolescent students for many years. “Healthy start times” as defined by Board policy start no sooner 8 a.m. and end no later than 4 p.m. for any student. This District’s school schedules now fully comply with the Board’s policy.</div>																																																



Northshore School District - Strategic Plan and Performance Management System



[Link to the full Strategic Plan](#) - Learning into the Future!

The strategic plan was initially developed in 2017 with significant community involvement. It was revised in 2022 (during the pandemic) by the school board to update the related performance metrics.

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!

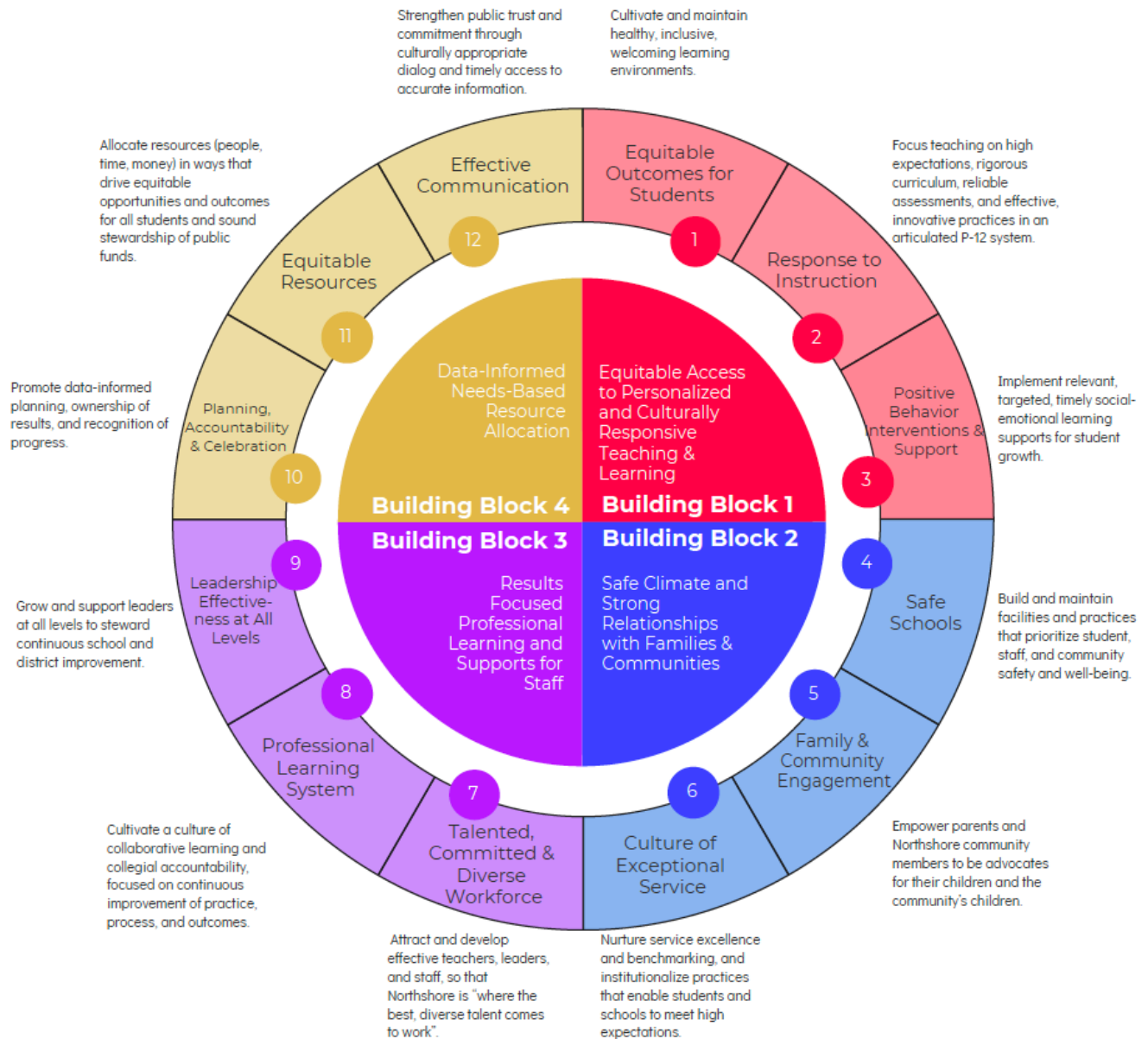
Four Building Blocks

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.

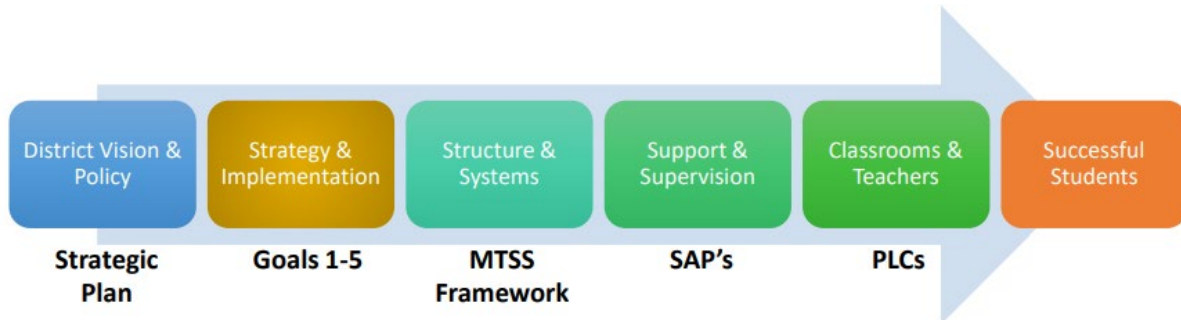
Building Block 2 recognizes that **"SCHOOLS CAN'T DO IT ALONE"**; it promotes trust, open communication, and healthy partnership with families and community.

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

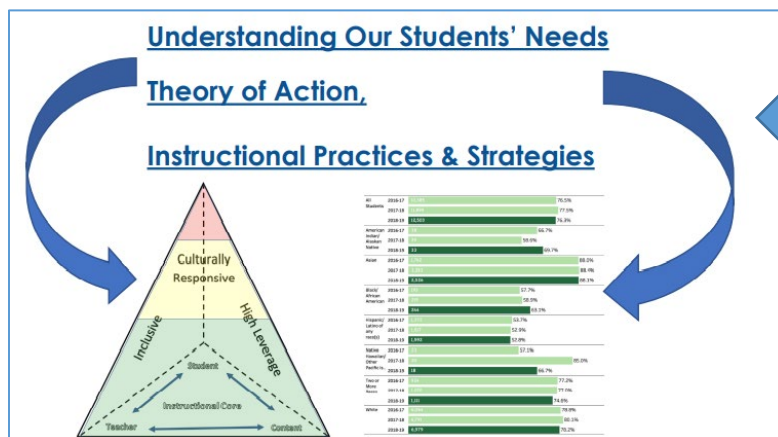
Building Block 4 – **"MANAGING THE WHOLE"** – champions the creation of mission- focused structures and processes that will facilitate effective and efficient operations and continuous improvement.

Performance Management System Summary

The district has developed a comprehensive performance management system that leverages and implements the strategic plan. The diagram below illustrates the “through line” from strategic goals to successful students as intended in the strategic plan. Each element is described briefly below.



- **Strategic Plan** identifies the District’s vision, mission and policy goals (what the [National Advisory Council for State and Local Budgeting](#) would call the “broad goals”).
- The **goals** in the Plan are:
 - Success in the early years
 - Responsible, resilient, emphatic learners
 - Growth for every student, elimination of outcome and opportunity gaps
 - Innovative, creative, critical thinkers
 - Ready for lifelong success after graduation
- The **Multitiered System of Supports (MTSS)** is the instructional framework utilized by the district in this work.

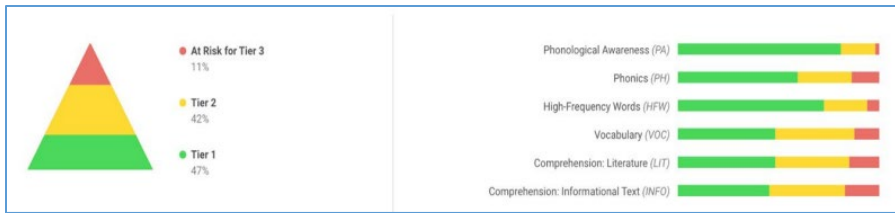


Essentially the MTSS framework is illustrated here

The data on the right informs the response within the MTSS framework on the left. The majority of students should respond to tier 1 support, some students require additional (tier 2)

support, and a few students require intense (tier 3) support in order to achieve their best outcomes.

For example, this reading test data (below) informs the conversations held by classroom teachers and their support teams (curriculum, building administrators, etc.) as to the needs of students and placement in the MTSS framework (and related instructional approaches).



This classroom aggregated data is further broken down into data for sub-sets of students and

then each student which informs the correct instructional response on a student-by-student basis.

- **Strategic Action Plans (SAP)** serve as the bridge from the policy direction (the Strategic Plan goals) to the operational implementation. SAPs are developed for each school wherein each school reviews their student data and identifies two to three goals from the District Strategic Plan for focus within the school in the subsequent school year. The SAPs inform the preparation for the next school year and also serve as the means of evaluation of the school’s administrators with the Superintendent’s office. Each principal meets periodically with their supervisor (Regional Assistant Superintendent – or “RAS”) and twice annually with the District Superintendent; initially to review the plan and then subsequently to review the results for the year. The district’s budget leverages the SAP for each school by illustrating the specific goals and strategies the school selects, as well as the results for students within the school.
- **Professional Learning Communities (PLCs)** are groups of teachers that discuss the goals, look at the data, and then discuss student needs in this context. A PLC could be by grade group (at an elementary school for example) or by subject (at a secondary school). School Based Decision-making Leadership Teams (SDLTs) also interact in the same way to help inform the next best steps for student learning based on the data in

Goal 3, Reading: School View

Grade	Mid or Above Grade Level	Early On Grade Level	One Grade Level Below	Two Grade Levels Below	Three or More Grade Levels Below	Students Assessed/Total
Grade K	14%	12%	74%	0%	0%	81/87
Grade 1	25%	18%	54%	4%	0%	84/87
Grade 2	32%	7%	29%	32%	0%	75/76
Grade 3	72%	0%	6%	13%	8%	98/98

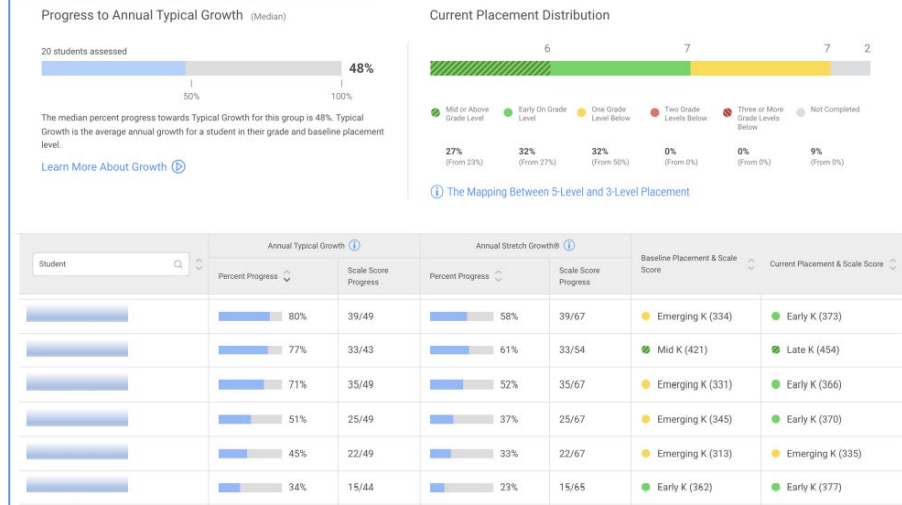
the context of the goals.

Each school gets data like that on the left to look at the grade level performance as a whole. This informs these

conversations.

- Student level data is also available which is where the individual teachers can discuss the specific learning needs of each student. Care is taken to maintain confidentiality (the example illustrated below has “blanked out” the student’s names for example), but the teachers can tailor the instruction to the unique needs of each student. Doing this in teams enables group learning and leveraging the strengths found in the team.

Goal 3, Reading: Classroom View



This illustration provides an overall classroom view as well as each student's progress. The progress made by each student is charted and part of the overall discussion. The data illustrate the journey each student makes during the year as they may start at or below grade-level and then progress to or above grade level as a result of the classroom activity during that year.

This budget illustrates the data at both the aggregated District level for each goal in the next section, and within each school by selected grade levels as reported by the Office of the Superintendent of Public Instruction, however the conversation is much broader and goes deeper. The selected school level performance information is from the "Smarter Balance Assessment Consortium" (SBAC) We are unable to include all the data and analysis that goes into the system as it would overwhelm the budget document.

More information about district and student achievement can be found on the district's website. Selected performance measures for each strategic plan goal follow:



Bothell High Jazz Ensemble selected for New York City festival

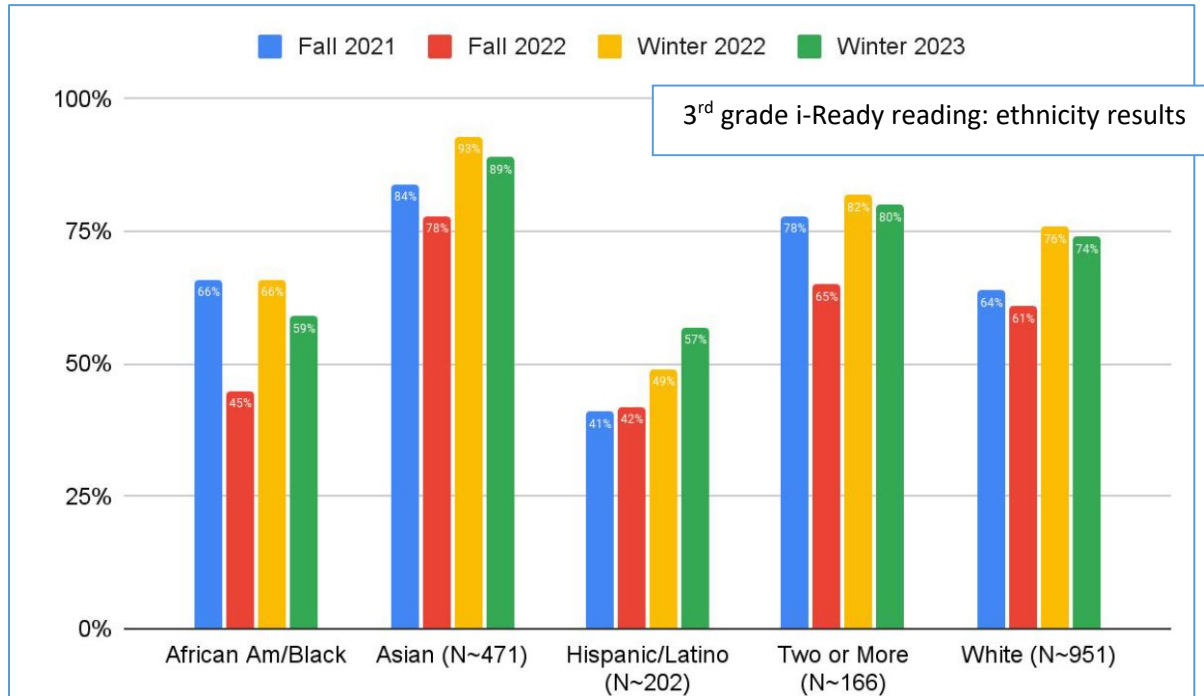
Goals and Measures of Student Success

Goal 1: Success in the Early Years (link to [board review of goal 1 outcomes](#) – March 27, 2023)

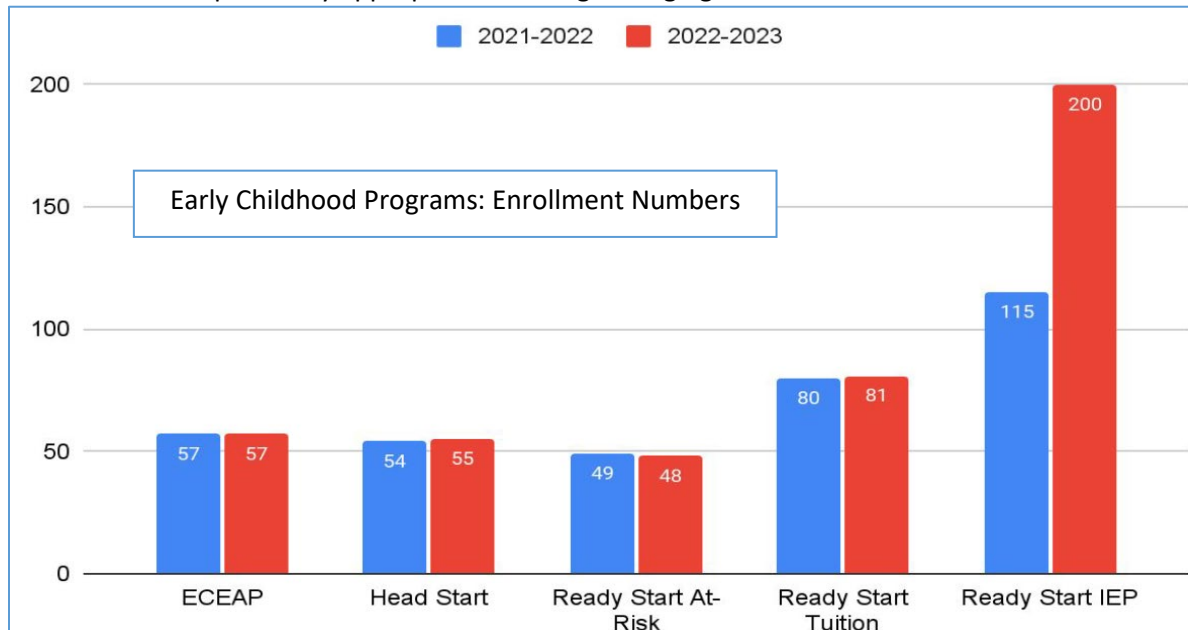
Each student will develop intellectual curiosity, persistence, social-emotional awareness, and academic skills to be positioned for success by the end of grade 3.

Measures

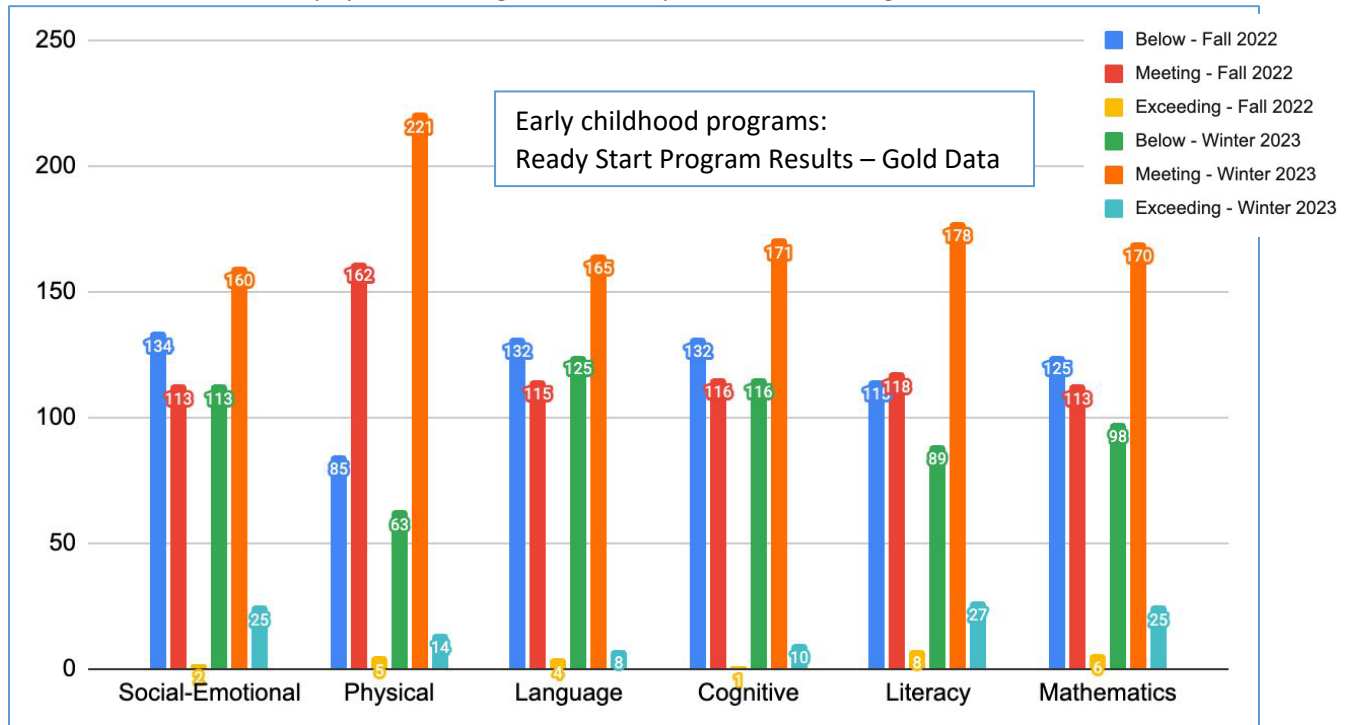
- Increased percentage of students who have equitable access to developmentally appropriate teaching through grade 3.



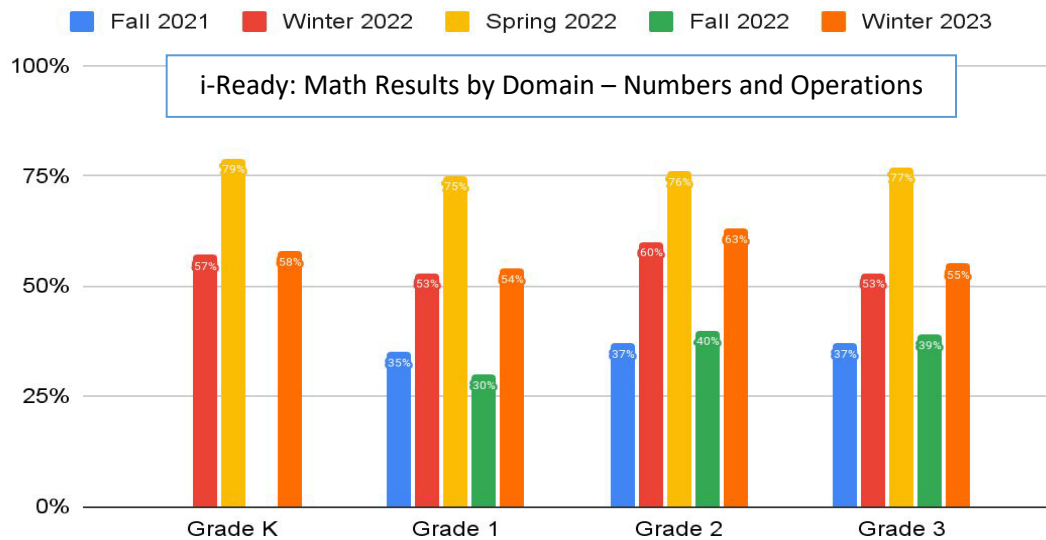
- Increased percentage of students who have equitable access to pre-kindergarten programs and to developmentally appropriate teaching through grade 3.



- Demonstrated growth for individual students in pre-kindergarten to grade 3 meeting criteria for social-emotional, physical and cognitive development, and self-regulation and attention skills.



- Increased percentage of students achieving and maintaining grade level in the five components of Literacy Development: phonemic awareness, phonics, fluency, comprehension, vocabulary, writing and spelling.



Students Head to WA State History Day Contest

During the month of March, many of our Northshore students participated in National History Day. This year's theme was "Frontiers In History: People, Places, and Ideas" and students from across the state and nation engaged. Northshore participation supported our strategic plan goal 4, "Innovative, Creative, Critical Thinkers."

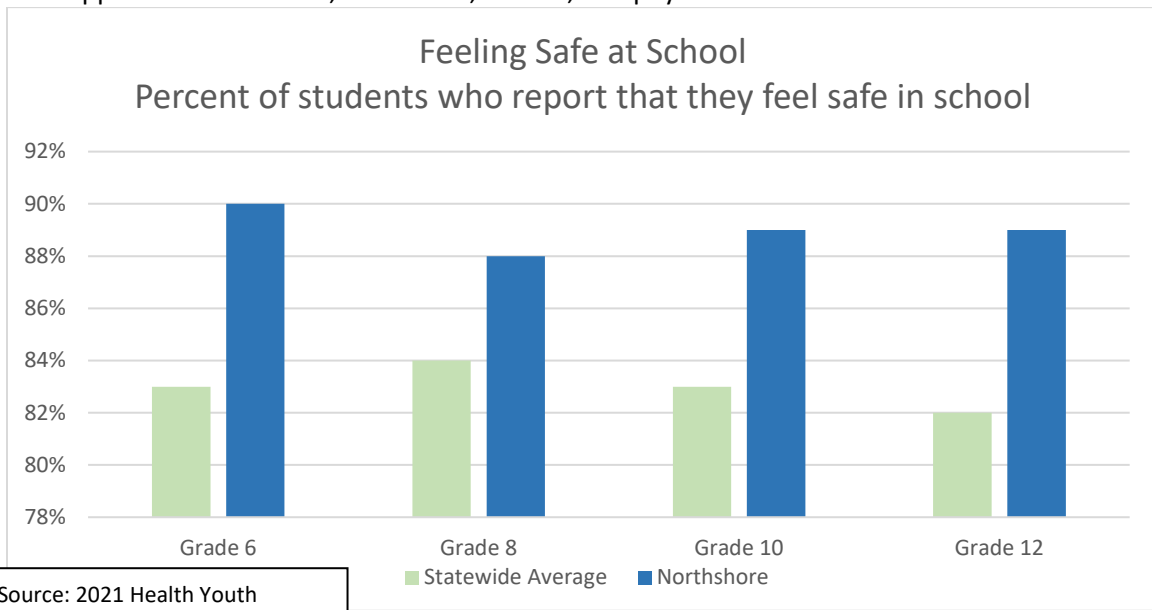
Goal 2: Responsible, Resilient, Empathetic Learners

(link to [board review of goal 2 outcomes](#) – February 27, 2023)

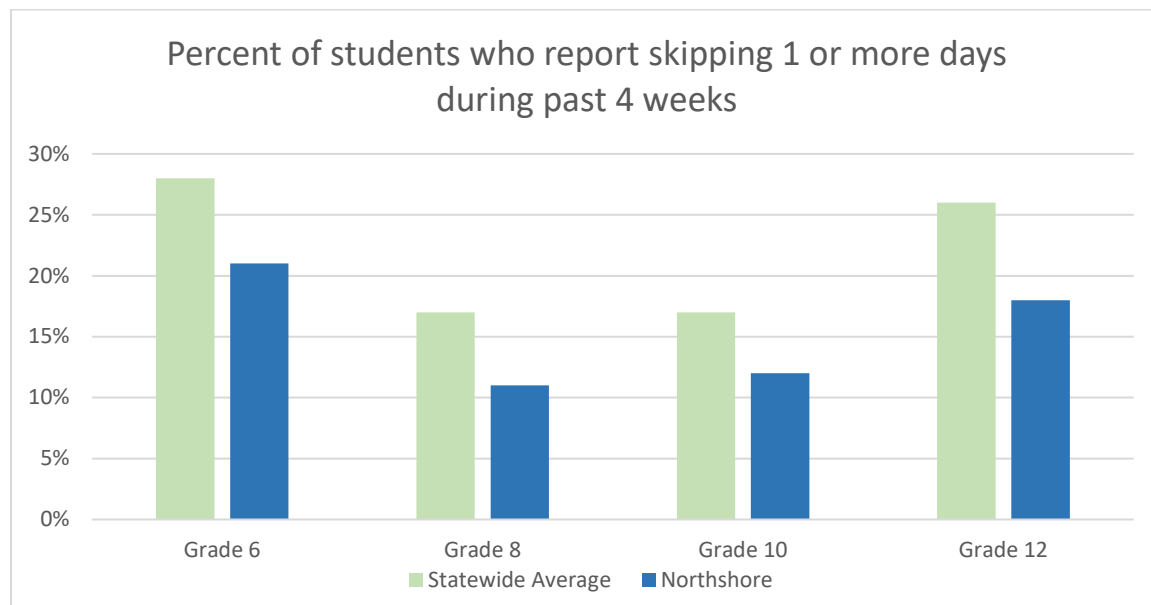
Each student will feel safe as a responsible and persistent learner, open to and accepting of diverse cultures and perspectives, and empowered to advocate for and pursue own educational passions.

Measures

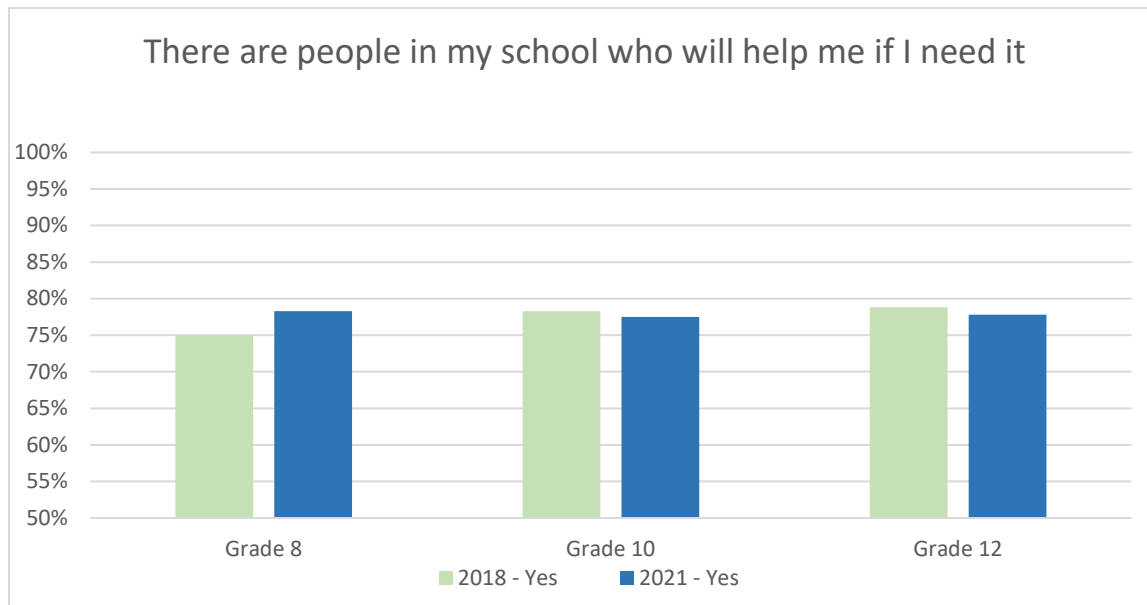
- Increased percentage of students reporting a perception of safety, fairness, inclusiveness and supports for emotional, behavioral, mental, and physical health



- Increase percentage of students with at least 95 percent average school attendance and minimizing the loss of instruction due to mandated testing



- Increased percentage of students who have continuous access to an advocate, mentor, or counselor



- Increased percentage of students who report engaging in clubs, sports, employment, or activities

Increased percentage of students who report engaging in clubs, sports, employment, or activities

GroupType	2019	GroupType	2020	GroupType	2021
Athletic		Athletic		Athletic	
High		High		High	
African American or Black	35.9%	African American or Black	28.9%	African American or Black	24.4%
AK Native	43.3%	AK Native	27.3%	AK Native	20.0%
Asian	40.5%	Asian	30.8%	Asian	39.7%
Hispanic/Latino	24.8%	Hispanic/Latino	20.1%	Hispanic/Latino	20.4%
Multiple	39.9%	Multiple	34.5%	Multiple	38.3%
Native Hawaiian or Pacific Islander	47.6%	Native Hawaiian or Pacific Islander	45.5%	Native Hawaiian or Pacific Islander	25.0%
White or Caucasian	36.9%	White or Caucasian	33.3%	White or Caucasian	35.3%
Middle		Middle		Middle	
African American or Black	7.4%	African American or Black	0.8%	African American or Black	12.5%
Asian	4.8%	Asian	0.1%	Asian	12.6%
Hispanic/Latino	4.8%	Hispanic/Latino	1.2%	Hispanic/Latino	9.4%
Multiple	11.3%	Multiple	0.2%	Multiple	15.2%
White or Caucasian	10.2%	White or Caucasian	0.2%	Native Hawaiian or Pacific Islander	8.3%
				White or Caucasian	17.7%

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

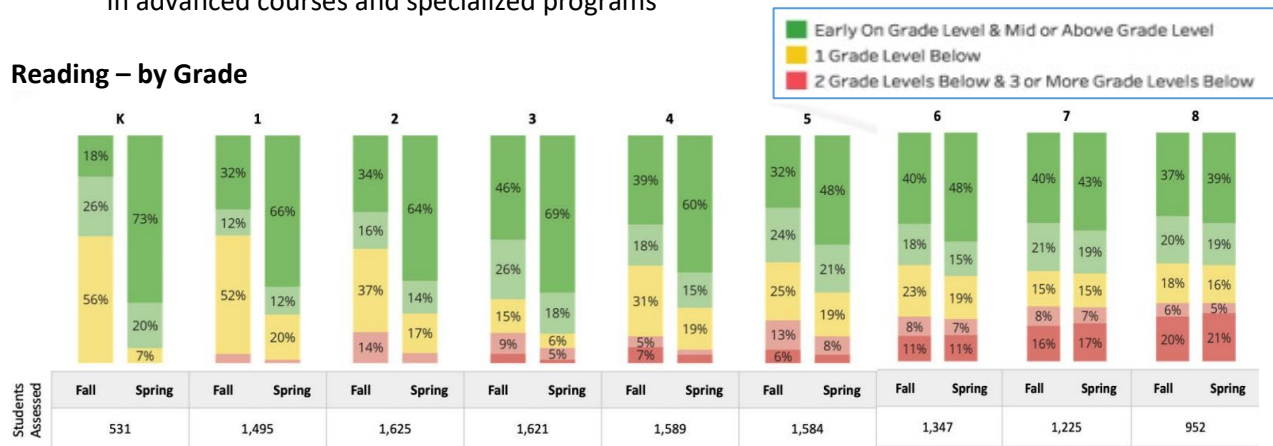
(link to [board review of goal 3 outcomes](#) – January 23, 2023)

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.

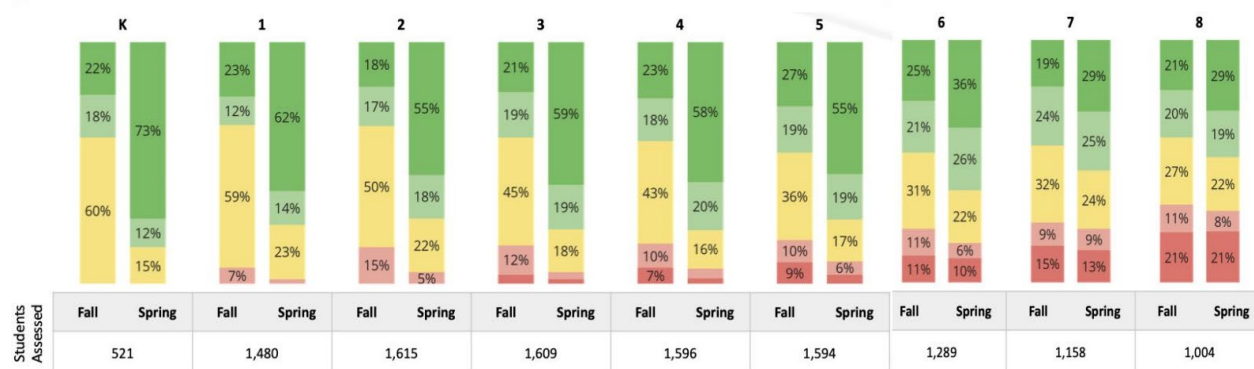
Measures

- Increased equitable access to social-emotional supports and services (e.g., counseling, mental health, and psychological) regardless of location, circumstance, or student characteristics.
- 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

Reading – by Grade



Math. – by Grade



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 (link to [board review of goal 4 outcomes](#) – May 22, 2023)

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 equitable access and enrollment across student subgroups in the arts, social sciences, sciences, and technology classes.

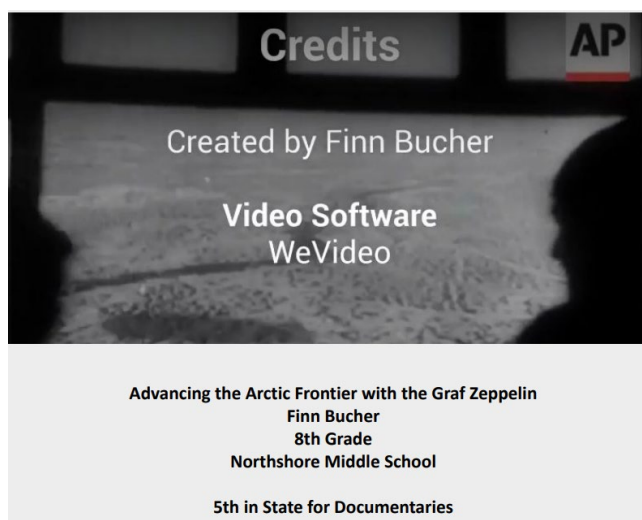
Course Type	2021-2022		2022-2023	
	Titles	Enrollment	Titles	Enrollment
Arts	14	1,467	13	1,714
Language	9	223	10	166
Social Sciences	23	3,524	25	4,094
Physical Sciences	12	1,738	12	1,930
Mathematics	17	1,729	19	1,903
Technical	8	734	10	787
Research	4	141	4	235

- Increase percentage of students who can justify a position with supporting evidence and solve real-world problems in imaginative ways.

National History Day (NHD) expands student opportunities to conduct primary and secondary research and think critically and creatively about historical events.

2023 Summary

- 8 of the 13 North Puget Sound Region Schools Were Northshore Schools
- 197 Total Entries
 - 147 entries in 2022
 - 118 entries in 2021
- 294 Total Students
 - 206 students in 2022
 - 159 students in 2021



- Increased percentage of students who demonstrate the ability to critically analyze, interpret and responsibly use data and information

5th Grade Science Performance (2021-22)

<u>Ethnicity</u>	<u>Met Standard N</u>	<u>Completed Test N</u>	<u>Percentage</u>
American Indian/Alaskan Native	n<10	n<10	100.0
Asian	382	467	81.8
Black	15	36	41.7
Hispanic/Latino	109	233	46.8
Pacific Islander	n<10	n<10	66.7
Two or More	110	145	75.9
White	611	790	77.3

- Increased percentage of students who access technology/digital tools in innovative learning spaces to enhance student learning and expand personalization

Schoology Engagement

<u>Use Indicator</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
Active Users	39,547	30,108	18,896
Assignments Posted	3,107,185	1,636,106	139,231
Assessments Posted	1,052,509	416,654	17,692
Discussions Posted	658,657	178,847	5,823
Tests and Quizzes Posted	2,374	82	1,149

- Increased percentage of students who apply learning to solve real-world, culturally relevant challenges in imaginative ways.

Enrollment in Ethnic Studies

<u>School</u>	<u>2021-2022</u>	<u>2022-2023</u>
Bothell High School	NA	22
Inglemoor High School	NA	21
North Creek High School	NA	61
Woodinville High School	NA	29

9th Grades Having Earned At Least 5.5 Credits in the Fall 2019

Year 9 th Grade Completed	Number of Students Earning > 5.5 Credits	Percentage
2017	1,437 out of 1,492	96.3%
2018	1,631 out of 1,740	93.74%
2019	1,570 out of 1,663	94.41%
2020	1,653 out of 1,701	97.18%
2021	1,558 out of 1,621	96.11%

- 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.

Inglemoor High School students excel at state journalism conference

Congratulations to Inglemoor High School students Arushi Sharama, who won WJEA Journalist of the Year, and Kath Shelden, who won 2023 Outstanding Journalist at the Washington Journalism Education Association's (WJEA) State Conference. Arushi's portfolio will be sent on to the Journalism Education Association for the national competition in April.

Many other students competed and excelled as well. Individual student contests are usually scored against journalism standards as opposed to ranking against each other, with the categories of Honorable Mention, Excellent, and Superior.

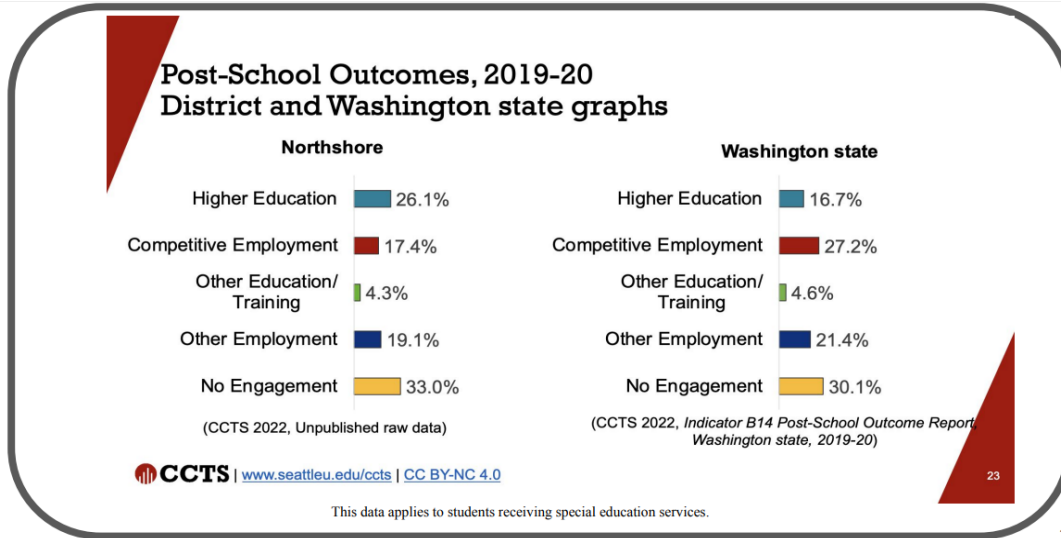
Goal 5: Ready for Lifelong Success after Graduation

(link to [board review of goal 5 outcomes](#) – November 28, 2022)

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

Measures

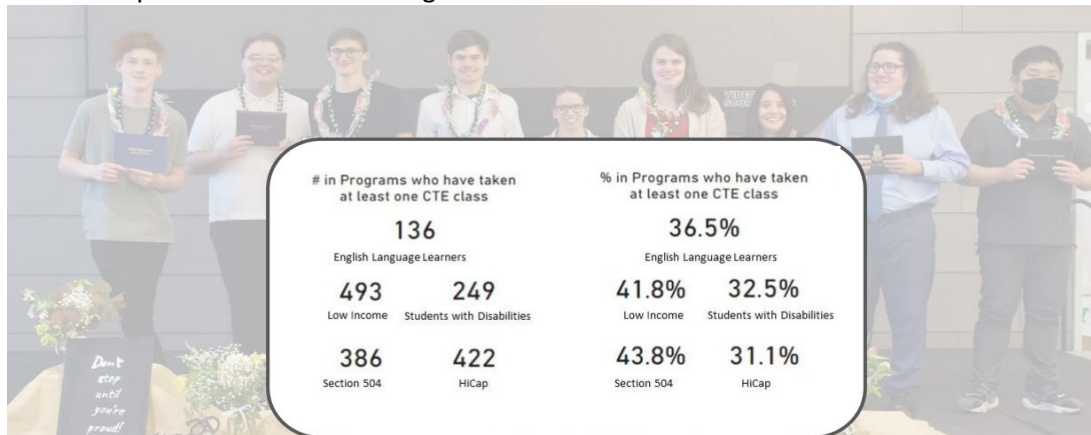
- Increased percentage of students who have support in transition to life after high school



- Increased percentage of students meeting academic standards and on track to graduate on-time from grade 9 on.

<i>As of November 2022</i>	Grade 10 (<6 credits)	Grade 11 (<12 credits)	Grade 12 (<18 credits)	Total
Total Not at Benchmark	66	121	91	278
Total 10-12 grade Student Count	1792	1741	1618	5151
Percentage	.037%	.07%	.056%	.054%

- Increased percentage of students who demonstrate acquisition of practical skills and dispositions for life after high-school



- Increased percentage of high school graduates entering college without need for remedial classes.

Eight years after graduation almost two thirds of Northshore students have some post-secondary degree compared to less than half of residents statewide

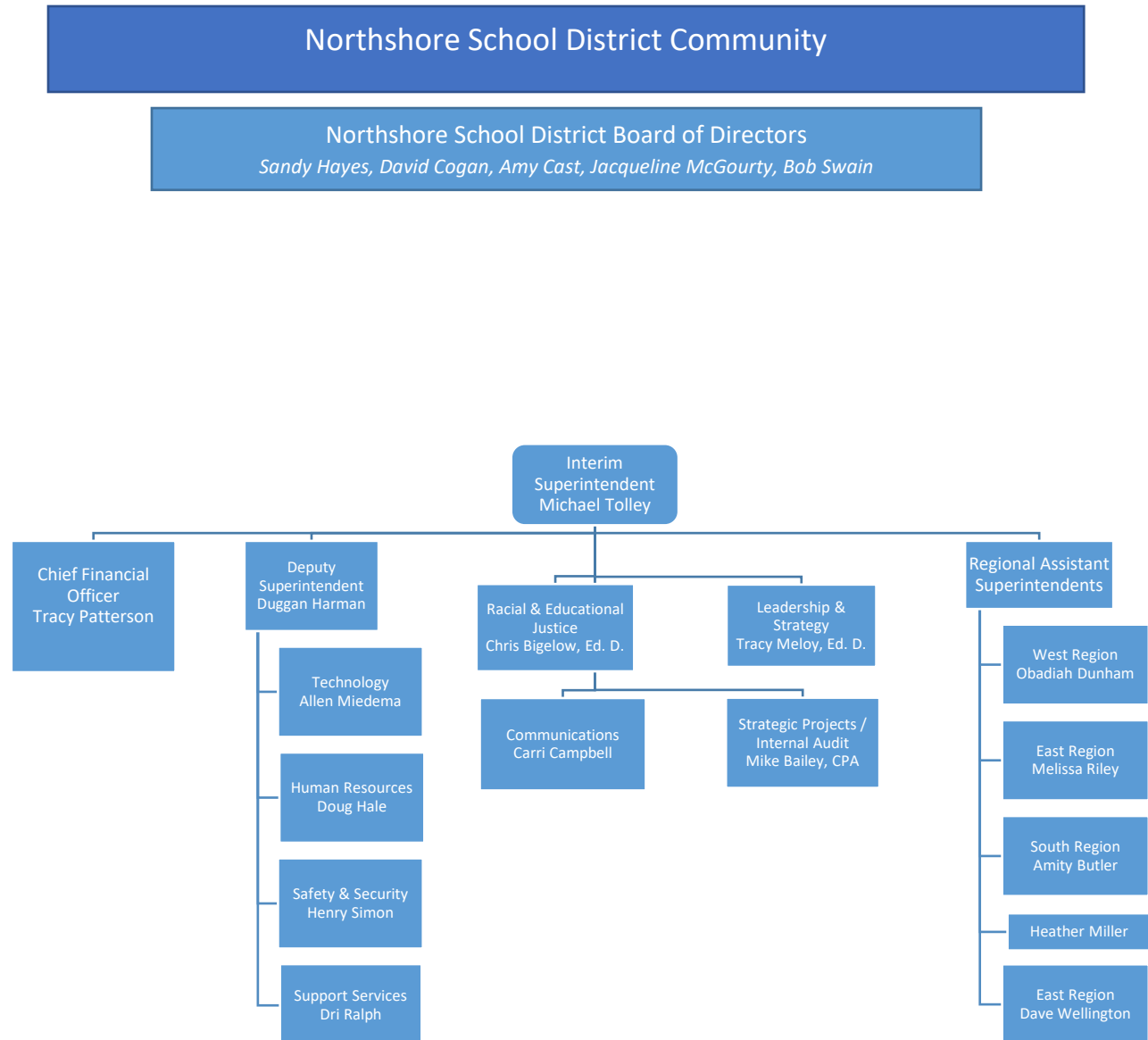
Equity Means

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.



Bothell High School student Mason Jackson, Woodinville High School student Joyin Akinola, Northshore Networks student Norah Cherry, Bothell High School Assistant Principal Jolene Grimes Edwards, Inglemoor High School student Pinyu Liao, Secondary Academy for Success student Mariah Gonzalez, and North Creek High School student Tony Fotos participate in a panel discussion during the Northshore School District's State of Our Schools event on Feb. 8, 2023.

District Organizational Chart



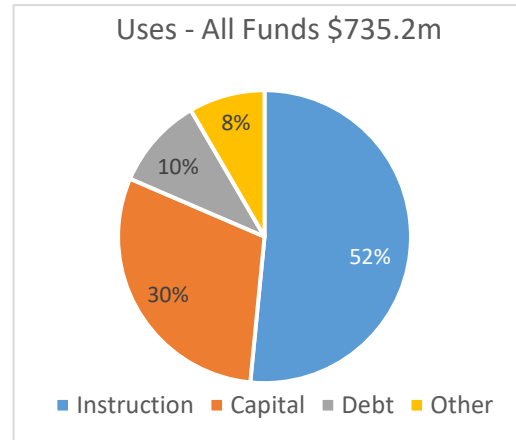
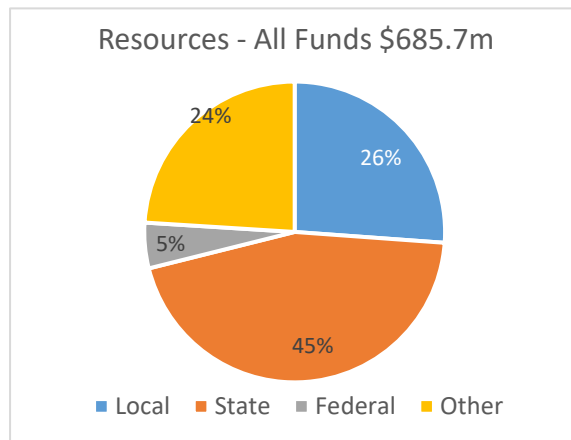
Note: Effective July 1, 2023 several changes in the district leadership team have occurred, including the permanent appointment of Michael Tolley as superintendent. Additionally, Duggan Harman, Tracy Patterson, Doug Hale and Mike Bailey are retiring. Obadiah Dunham is appointed as Executive Director of Human Resources and the Deputy Superintendent role is being merged with the Chief Financial Officer role.

Financial Plan Summary

2023-24 Fiscal Year Proposed Budget

	(OOOs)	General Fund	Capital Projects	Debt Service	ASB Fund	Transportation Vehicle	Total All Funds
Revenues							
Local Taxes		63,763	20,000	64,747	-	-	148,510
Local Non-Tax		15,873	7,838	1,316	5,947	-	30,974
State General		238,678	1,000	-	-	-	239,678
State Special		66,548	-	-	-	1,589	68,137
Federal General		1,250	-	437	-	-	1,687
Federal Special		31,811	-	-	-	-	31,811
Other Districts		552	-	-	-	-	552
Other Revenues		925	500	-	-	77	1,502
Other Financing Sources		11,900	150,950	-	-	-	162,850
Total Revenues		431,300	180,288	66,500	5,947	1,666	685,701
Expenditures							
Regular Instruction		241,757	-	-	-	-	241,757
Special Education		77,524	-	-	-	-	77,524
Vocational Education		12,404	-	-	-	-	12,404
Compensatory Education		15,992	-	-	-	-	15,992
Other Instructional		31,432	-	-	-	-	31,432
Student Body Fund			-	-	6,185	-	6,185
Capital Outlay			217,973	-	-	2,000	219,973
Debt Service			-	64,500	-	-	64,500
Community Services		1,969	-	-	-	-	1,969
Support Services		63,452	-	-	-	-	63,452
Total Expenditures		444,530	217,973	64,500	6,185	2,000	735,187
Transfers Out			11,900				11,900
Net Difference		(13,230)	(49,585)	2,000	(238)	(334)	(61,386)
Beginning Balance		17,389	238,345	25,397	2,290	3,868	287,289
Ending Balance		4,159	188,760	27,397	2,052	3,534	225,902

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

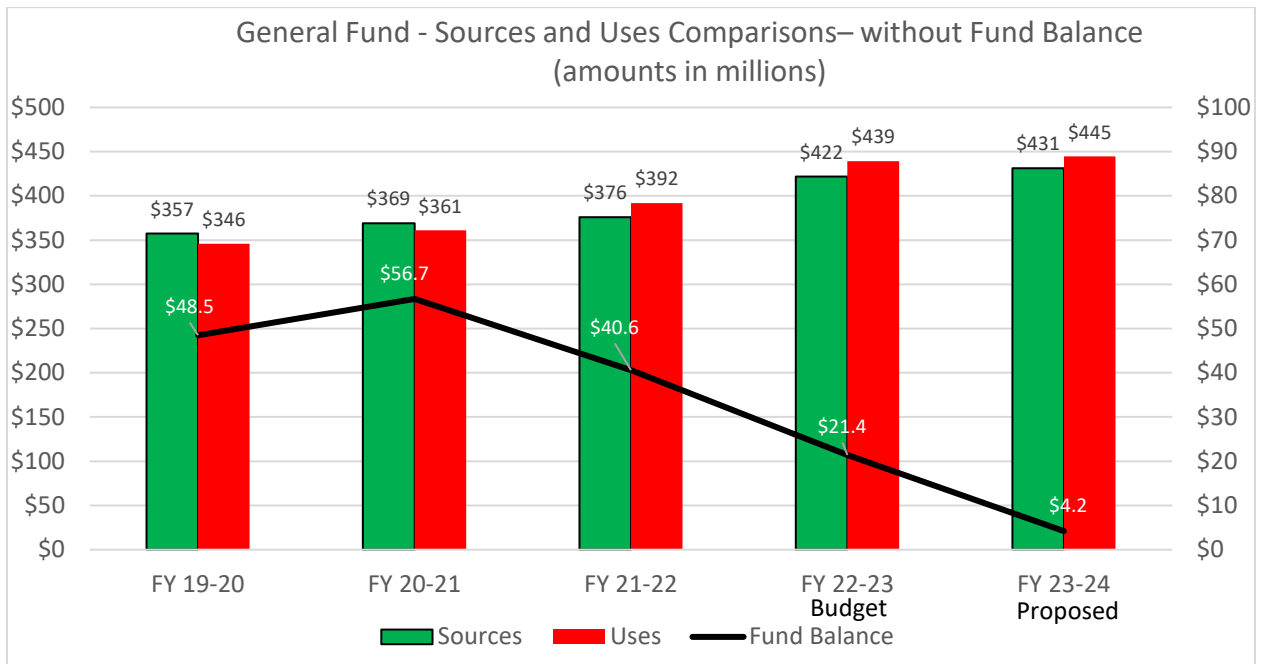


Current Fiscal Year Budgets by Fund with history

Total All District Funds

(000's)	Actual				Budget		Differences	
Revenues / Sources	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	\$	%
General Fund	339,806	357,400	369,152	375,826	422,000	431,310	9,310	2.2%
Capital Projects	25,468	121,592	23,286	186,394	25,880	180,288	154,408	596.6%
Debt Service	51,023	55,687	60,253	87,677	63,500	66,500	3,000	4.7%
ASB Fund	3,774	2,274	5,450	2,284	5,340	5,947	607	11.4%
Transportation Vehicle	824	1,085	1,763	992	917	1,666	750	81.8%
Total Revenue	420,894	538,038	459,903	653,172	517,637	685,711	168,074	32.5%
Expenditures / Uses								
General Fund	324,678	345,773	360,980	391,916	439,120	444,530	5,410	1.2%
Capital Projects	116,831	83,319	70,604	53,596	138,723	229,873	91,149	65.7%
Debt Service	46,870	50,716	57,503	85,240	70,000	64,500	(5,500)	-7.9%
ASB Fund	3,489	2,076	6,071	2,016	5,856	6,185	329	5.6%
Transportation Vehicle	1,141	490	1,967	1,365	3,035	2,000	(1,035)	-34.1%
Total Expenditures	493,009	482,374	497,125	534,132	656,734	747,087	90,353	13.8%
Net Difference	(72,115)	55,664	(37,222)	119,040	(139,098)	(61,376)		

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



Financial History and Budget – General Fund

	(000s)	Budget	Budget	Actual	Actual	Actual	Budget	Budget	Differences	
Revenues		2016-17	2017-18	2019-20	2020-21	2021-22	2022-23	2023-24	\$	%
Local Taxes		50,094	50,838	54,383	58,448	59,580	61,385	63,763	2,378	3.9%
Local Non-Tax		10,003	11,259	8,898	3,213	5,611	18,331	15,873	(2,458)	-13.4%
State General		139,092	158,139	218,814	228,083	220,014	238,117	238,678	561	0.2%
State Special		32,158	36,970	55,185	51,065	54,157	58,851	66,548	7,697	13.1%
Federal General		1,489	1,496	1,513	756	2,083	1,455	1,250	(205)	-13.4%
Federal Special1		9,164	9,493	9,882	17,298	23,409	31,515	31,811	297	0.9%
Other Districts		283	320	408	420	379	402	552	150	37.3%
Other Revenues		533	532	1,089	1,335	1,269	845	925	80	9.5%
Other Financing Sources		2,699	3,728	7,228	8,535	9,325	11,100	11,900	800	7.2%
Total Revenues		245,515	272,775	357,400	369,152	375,826	422,000	431,300	9,300	2.2%
Expenditures										
Regular Instruction		144,413	164,190	203,925	205,451	217,337	242,039	241,757	(282)	-0.1%
Special Education		40,672	47,119	64,390	67,516	68,188	72,043	77,524	5,481	7.6%
Vocational Education		5,706	6,628	9,079	9,660	10,664	11,365	12,404	1,039	9.1%
Federal Stimulus - COVID		-	-	-	3,635	5,950	-	-	-	
Compensatory Education		6,726	7,521	10,100	10,990	11,713	12,626	15,992	3,366	26.7%
Other Instructional1		2,707	2,921	3,890	7,979	10,667	31,283	31,432	148	0.5%
Community Services		822	888	2,931	1,108	1,201	1,673	1,969	296	17.7%
Support Services		42,458	47,916	51,458	54,641	66,195	68,091	63,452	(4,639)	-6.8%
Total Expenditures		243,504	277,183	345,773	360,980	391,916	439,120	444,530	5,410	1.2%
Net Difference		2,010	(4,408)	11,627	8,172	(16,090)	(17,120)	(13,230)		
Beginning Balance		24,155	26,165	36,884	48,511	56,683	38,470	17,389		
Ending Balance		26,165	21,757	48,511	56,683	40,593	21,350	4,159		
Reserved / Assigned FB		7,164	5,355	6,408	6,373	27,550	4,631	4,076		
Minimum FB Policy (3%)		7,392	8,307	11,502	12,141	12,789	13,174	83		
Available FB		11,609	8,095	30,601	38,169	254	3,546	(0)		
¹ Includes "capacity" in budget and proposed amounts. See glossary for explanation										

Financial History and Budget – Debt Service Fund

	(000s)	Budget	Budget	Actual	Actual	Actual	Budget	Budget	Differences	
Revenues		2016-17	2017-18	2019-20	2020-21	2021-22	2022-23	2023-24	\$	%
Local Taxes		46,331	47,580	54,824	59,583	62,207	62,883	64,747	1,864	3.0%
Local Non-Tax		119	194	330	166	153	108	1,316	1,208	1115.7%
State		-	-	-	-	-	-	-	-	-
Federal		521	523	530	503	729	509	437	(72)	-14.1%
Other		-	-	3	-	24588.27	-	-	-	-
Total Revenues		46,971	48,296	55,687	60,253	87,677	63,500	66,500	3,000	4.7%
Expenditures										
Bond retirement		25,457	25,275	26,475	32,890	37,320	41,385	36,505	(4,880)	-11.8%
Interest		19,777	19,073	24,241	24,613	22,980	25,922	25,537	(385)	-1.5%
Bond transfer fees		3	0	-	-	139	2,693	2,458	(235)	-8.7%
Underwriter expenses		-	-	-	-	-	-	-	-	-
Other Uses		-	-	-	-	24,801	-	-	-	-
Total Expenditures		45,238	44,348	50,716	57,503	85,240	70,000	64,500	(5,500)	-7.9%
Net difference		1,733	3,948	4,971	2,750	2,436	(6,500)	2,000		
Fund Balance Beginning		9,421	11,153	19,254	24,225	26,975	30,799	25,397		
Funding Balance Ending		11,153	15,101	24,225	26,975	29,411	24,299	27,397		

Notes: District capital expenditures are largely funded with voter approved bond sales. They have typically occurred every four years and the voters have supported the district's bond measure requests when asked (requires at least a 60% plus approval rate). By approving the bond measures, voters agree to pay property taxes as needed to support the related debt service obligations of the bonds then issued by the district.

See [Capital Projects](#) for more information on bond funded capital projects. See [Debt Service](#) for more information on outstanding district debt.

Financial History and Budget – Capital Projects Fund

	(000s)	Budget	Budget	Actual	Actual	Actual	Budget	Budget	Differences	
Revenues		2016-17	2017-18	2019-20	2020-21	2021-22	2022-23	2023-24	\$	%
Local Taxes		8,002	7,965	15,444	15,469	15,512	17,886	20,000	2,114	11.8%
Local Non-Tax		3,031	4,882	5,556	7,417	8,217	5,494	7,838	2,344	42.7%
State		6,634	2,961	-	-	1,266	2,000	1,000	(1,000)	-50.0%
Other Revenue		76	10	23	400	839	500	500	-	0.0%
Other Financing Sources		-	175,935	100,569	-	160,560		150,950	150,950	
Total Revenues		17,744	191,752	121,592	23,286	186,394	25,880	180,288	154,408	596.6%
Expenditures										
Sites		1,300	1,824	14,982	720	4,012	16,026	13,594	(2,432)	-15.2%
Buildings		14,978	18,278	44,292	44,184	21,326	47,658	172,607	124,949	262.2%
Equipment		6,916	3,092	2,288	2,818	5,570	16,126	21,021	4,895	30.4%
Technology			4,126	7,284	9,761	7,186			-	
Energy		235	2,546	6,688	4,591	5,438	47,808	9,795	(38,013)	-79.5%
Sales and Lease					-	509			-	
Bond Issuance		4	929	584	5	953	5	954	949	18989.5%
Debt		4,617	-	0	0				-	
Total Expenditures		28,050	30,796	76,118	62,079	44,995	127,623	217,973	90,349	70.8%
Transfers Out		2,699	3,722	7,201	8,525	8,601	11,100	11,900	800	7.2%
Total Uses		30,749	34,517	83,319	70,604	53,596	138,723	229,873	91,149	65.7%
Net difference		(13,005)	157,235	38,273	(47,318)	132,798	(112,843)	(49,585)		
Fund Balance Beginning		76,669	63,664	129,536	167,809	120,091	258,638	238,345		
Funding Balance Ending		63,664	220,899	167,809	120,491	252,890	145,795	188,760		

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

Financial History and Budget – Transportation Vehicle Fund

	(000s)	Budget	Actual	Budget	Actual	Actual	Actual	Actual	Budget	Budget	Differences	
Revenues		2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	\$	%
Investment Earnings		30	19	33	48	41	16	11	12	77	65	544.7%
Insurance Recoveries		62	-	-	-						-	
Transportation Reimbursement		630	607	654	775	1,044	1,747	980	905	1,589	684	75.6%
Other		-	-	-	-	-	-	-			-	
Sale of Equipment		-	-	-	0	0	0				-	
Total Revenue		721	626	687	824	1,085	1,763	992	917	1,666	750	81.8%
Expenditures												
Equipment		1,384	950	554	1,141	490	1,967	1,365	3,035	2,000	(1,035)	-34.1%
Total Expenditures		1,384	950	554	1,141	490	1,967	1,365	3,035	2,000	(1,035)	-34.1%
Net difference		(663)	(324)	133	(317)	595	(204)	(373)	(2,119)	(334)		
Fund Balance Beginning		3,030	2,367	2,367	2,500	2,182	2,778	2,574	2,137	3,868		
Funding Balance Ending		2,367	2,043	2,500	2,182	2,778	2,574	2,201	18	3,534		

Note: The state of Washington essentially funds a “transportation reimbursement” of district transportation vehicles as a means to maintain the school bus fleet over time. The funding is roughly equivalent to an amortization of the existing student bus fleet. Additional funding of bus fleet needs would be from local resources.

Financial History and Budget – ASB Fund

	(000s)	Budget	Budget	Actual	Actual	Actual	Budget	Budget	Differences	
Revenues		2016-17	2017-18	2019-20	2020-21	2021-22	2022-23	2023-24	\$	%
Revenues										
General Study Body		742	858	1,319	1,168	555	965	1,088	122	12.7%
Athletics		584	665	1,075	1,028	571	1,080	1,611	530	49.1%
Classes		113	117	217	180	123	195	201	6	3.2%
Clubs		1,436	1,264	2,224	2,872	1,039	2,904	2,891	(13)	-0.4%
Private Moneys		15	20	165	202	(4)	195	156	(39)	(0)
Total Revenue		2,889	2,924	2,274	5,450	2,284	5,340	5,947	607	11.4%
									-	
Expenditures									-	
General Study Body		442	468	1,128	1,032	321	822	803	(19)	-2.3%
Athletics		759	842	1,588	1,626	689	1,661	2,201	540	32.5%
Classes		113	122	188	150	106	166	154	(12)	-7.1%
Clubs		1,368	1,158	2,349	3,056	884	3,009	2,869	(140)	-4.7%
Private Moneys		19	18	177	207	16	197	157	(40)	(0)
Total Expenditures		2,702	2,608	2,076	6,071	2,016	5,856	6,185	329	5.6%
Net difference		187	316	198	(621)	268	(516)	(238)		
Fund Balance Beginning		1,731	1,918	2,600	2,900	2,399	2,347	2,290		
Funding Balance Ending		1,918	2,234	2,798	2,279	2,667	1,831	2,052		

Financial Forecast

The purpose of a financial forecast is to assess the funding necessary to sustain the current levels of service and pursue Strategic Plan goals 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 numerous assumptions and speculation. This has been especially true given the student enrollment economic impacts of the recovery from the COVID 19 pandemic and evolving inflationary pressure.

Effects of the Pandemic Recession – One of the most significant impacts of the pandemic has been its impact on our students and our families. Some have found it more difficult to remain as engaged in learning while they were unable to attend school in person. As a result, we saw decline in enrollment beginning with the 2020-21 school year. Our total student enrollment ended up being about 300 student FTE (full time equivalents) less than budget which impacts funding for District programs. Enrollment continued to decline in subsequent years. As described above, an initial surge in last year's early enrollment led us to believe that we had turned the corner in declining enrollment. That wasn't the case and the current year enrollment falls short of forecasted by more than 150 student ftes.

As described above in the highlights section of the budget, the district is anticipating continued pressure on the budget because of a continuing decline in student enrollment. In preparing this budget we've anticipated a conservative enrollment of 22,160 – a decrease of over 400 student fte from the current year budget (and a decline of 242 from current year actual estimates).

We have assumed a flat enrollment growth each year for this forecast over the next three years. We have also assumed the current level of per student funding from both state and federal sources. The district will work to manage costs such that our fund balance minimum targets are maintained in future years, but as enrollment declines, costs increase and state funding remains stagnant, difficult decisions will need to be made to balance future budgets.

Inflationary Pressure – Over the past two years inflation has increased from an annual rate of 1.4% (2020) to an annual rate of 8.3% at one point. It has begun to subside some in recent months, but still remains higher than growth in funding. This increase impacts the district in multiple ways and as a result impacts the forecast. The adopted budget contains inflationary related increases in expenditures that are not anticipated to continue at the same rate in future years as depicted by this forecast.

Additionally, each year the state legislature tends to make changes to funding, programmatic requirements and other aspects of education that impact funding and costs. 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 46](#)). 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 anticipate subdued growth and even decline in student enrollment in future years.

Lastly, the forecast is speculative with respect to a combination of financial trends and these assumptions. As we've seen over the past few years, predicting the future can be difficult! 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 Forecast

REVENUE	2023-24	2024-25	2025-26	2026-27
Local Taxes	63,762,880	66,268,120	68,920,740	68,920,740
Local Nontax Support	15,873,000	15,873,000	13,891,520	14,316,010
State, General Purpose	238,677,843	244,572,824	251,607,624	258,825,599
State, Special Purpose	66,548,107	66,747,886	67,841,946	69,199,481
Federal, General Purpose	1,249,805	1,249,805	1,249,805	1,249,805
Federal, Special Purpose	31,811,365	31,811,365	31,811,365	31,811,365
Revenues from Other School Districts	552,000	552,000	552,000	552,000
Revenues from Other Entities	925,000	925,000	925,000	925,000
Other Financing Sources	11,900,000	11,900,000	11,900,000	11,900,000
TOTAL	431,300,000	439,900,000	448,700,000	457,700,000
EXPENDITURES				
Regular Instruction	241,757,274	249,044,092	256,478,415	264,124,767
Special Education	77,524,070	79,849,792	82,245,286	84,712,645
Vocational Education	12,404,158	12,776,283	13,159,571	13,554,358
Compensatory Education Instruction	15,992,110	16,471,873	16,966,029	17,475,010
Other Instructional Programs	31,431,612	32,374,560	33,345,797	34,346,171
Community Services	1,969,026	2,028,097	2,088,940	2,151,608
Support Services	63,451,750	65,355,303	67,315,962	69,335,441
TOTAL	444,530,000	457,900,000	471,600,000	485,700,000
BEGINNING FUND BALANCE	17,389,119	4,159,119	(13,840,881)	(36,740,881)
ENDING FUND BALANCE	4,159,119	(13,840,881)	(36,740,881)	(64,740,881)

Assumptions:

(Note: unlike prior years our approach to the four-year forecast is to project trends for revenues and expenditures based on past experience rather than providing assumptions that maintain the fund balance goals of the district)

- Assumes flat enrollment based on projections for the 2023-24 budget.
- Assumes revenues increase 2% per year based on the proposed 2023-24 budget.
- Assumes expenditure increases of 3% per year based on the proposed 2023-24 budget.

As indicated previously in the document, each future year's budget will need to be balanced prior to consideration by the board.

Capital Projects Fund – 4 Year Budget Forecast

REVENUE	2023-24	2024-25	2025-26	2026-27
Local Taxes	20,000,178	20,000,000	20,000,000	10,000,000
Local Nontax Support	7,837,932	5,033,000	4,963,000	3,033,000
State, Special Purpose	1,000,000	-	-	-
Revenues from Other Entities	500,000	500,000	-	-
Other Financing Sources	150,950,000	125,800,000	-	-
TOTAL REVENUE	180,288,110	151,333,000	24,963,000	13,033,000
EXPENDITURES				
Sites	13,594,488	-	-	-
Buildings	172,606,815	148,200,000	70,000,000	59,000,000
Equipment & Instructional Technology	21,021,459	14,500,000	14,000,000	-
Energy	9,795,410	-	-	-
Sales and Lease Expenditures	-	-	-	-
Bond Issuance/Other Debt Exp	954,475	800,000	-	-
TOTAL EXPENDITURES	217,972,647	163,500,000	84,000,000	59,000,000
OTHER FINANCING USES - TRANSFERS OUT	11,900,000	11,900,000	11,900,000	11,900,000
BEGINNING FUND BALANCE	238,345,741	188,761,204	164,694,204	93,757,204
ENDING FUND BALANCE	188,761,204	164,694,204	93,757,204	35,890,204

Assumption:

- Bonds sold in FY2024 in the amount of \$150 million and bonds sold in 2025 of \$125 million will exhaust the current voter authorization for the sale of bonds to finance capital improvements.
- Projects in the current capital bond program are largely building improvements.
- See the [Capital Projects Budget](#) section for more information about the planned capital projects.

Debt Service Fund – 4 Year Budget Forecast

REVENUE		2023-24	2024-25	2025-26	2026-27
	Local Taxes	64,746,940	68,451,135	72,092,621	62,361,339
	Local Nontax Support	1,316,223	1,299,761	1,351,255	1,351,101
	Federal, General Purpose	436,837	349,104	256,124	187,560
TOTAL REVENUE		66,500,000	70,100,000	73,700,000	63,900,000
EXPENDITURES					
	Matured Bond Expenditures	36,505,000	34,070,000	35,750,000	39,070,000
	Interest on Bonds	25,536,993	36,949,945	34,124,908	33,355,362
	Bond Transfer Fees	2,458,007	80,055	125,092	1,174,638
	Underwriter Fees	-	-	-	-
TOTAL EXPENDITURES		64,500,000	71,100,000	70,000,000	73,600,000
BEGINNING FUND BALANCE		25,396,584	27,396,584	26,396,584	30,096,584
ENDING FUND BALANCE		27,396,584	26,396,584	30,096,584	20,396,584

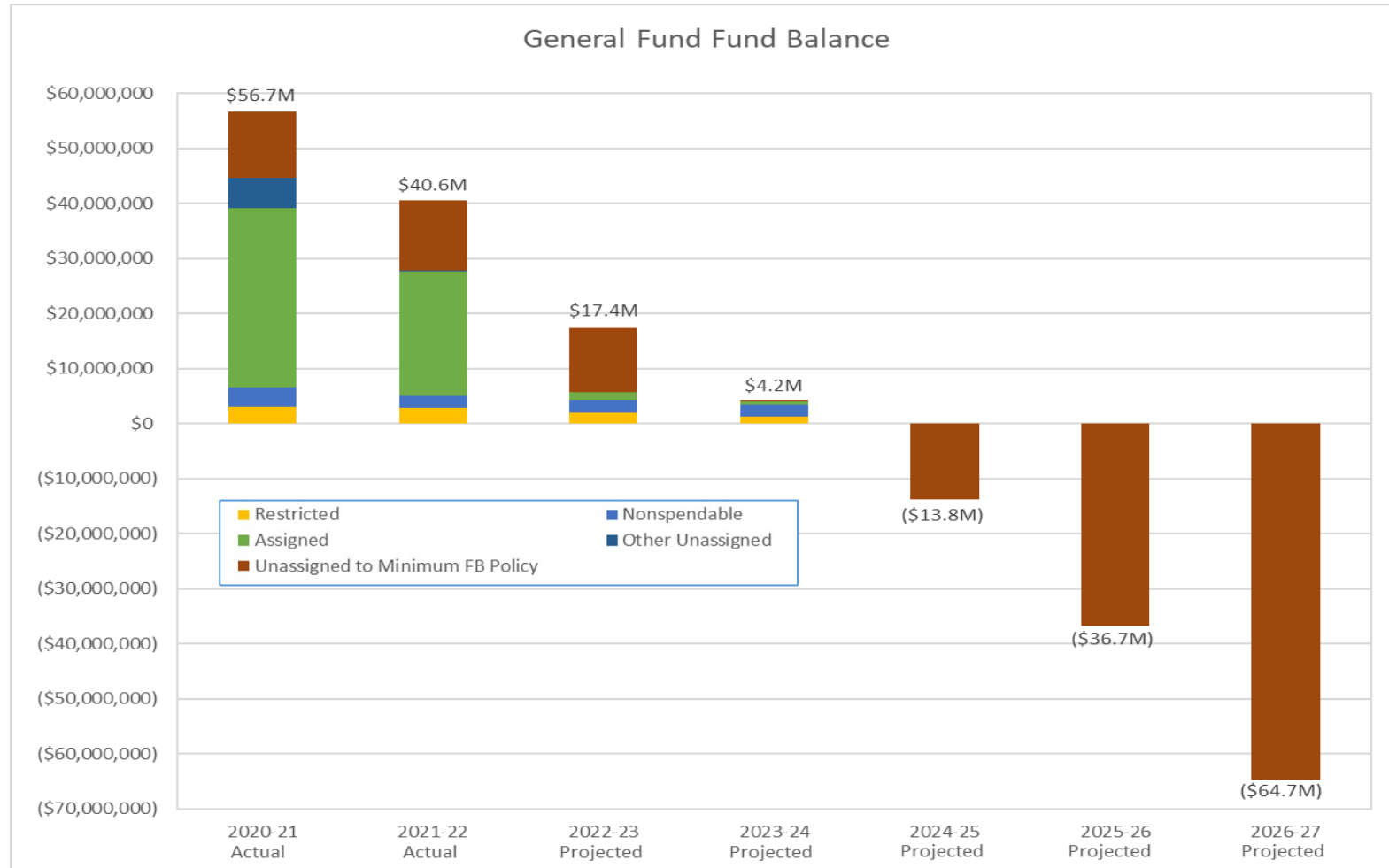
Appropriately reduces fund balance in adopted budget year.

See [Debt Service section](#) of the budget for more details about District debt.

See assumption above in Capital Projects fund as it relates to future debt service.

Fund Balance Analysis

Fund balances in the General Fund can be non-spendable (i.e., in a non-spendable form such as inventory), restricted (by an outside authority such as the state legislature), committed (by a formal action of the school board), assigned (by District management) or unassigned (the balance after the other categories). 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.

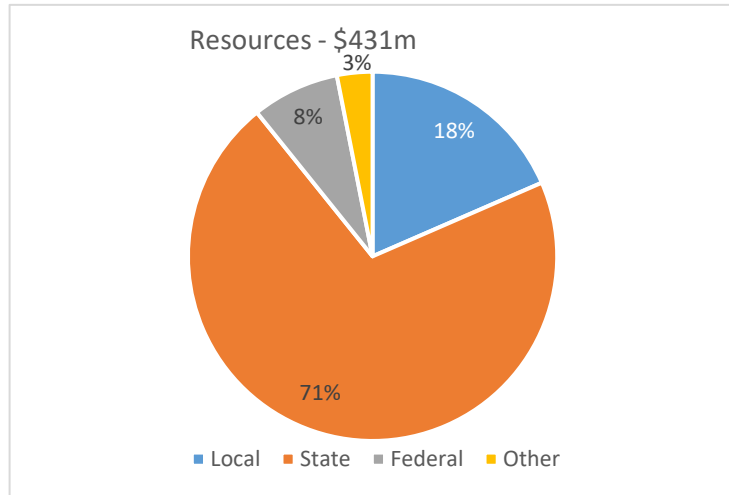


The COVID19 pandemic disrupted almost everything about the business of the District. While some costs were lower, some were higher. The net result was a higher fund balance coming out of the pandemic. Since that time, as described earlier in the budget, lower enrollment, higher costs and a lack of keeping pace with these dynamics by our funding partners results in a negative outlook for future years. As with all budgets, the District will take then necessary measures to balance each future year's budget while working to maintain the high integrity of our programs for our students - consistent with the District strategic plan.



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 \$431 million for the 2023-2024 budget. The following section is an explanation of each type of funding and major changes anticipated between 2022-2023 and 2023-2024 adopted budget.



STATE FUNDING –71%

State Funding provides the largest portion of District funds at \$305 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 \$8.3 million (2.8%) compared to the 2022-2023 budget.

State General Purpose Funding - 55%

State general purpose funding, or apportionment, accounts for \$238 million or 56% of total District funds. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For 2022-2023, state general apportionment is budgeted to increase \$.6 million or .2% compared to 2022-2023.

State Special Purpose Funding – 15.4%

The majority of the district's revenue from state formula grants relates to special education and transportation. This funding source of \$66.6 million is increasing by \$7.7 million in 2023-24 in response to significant increased costs of providing these programs. The increase amounts to 13.1%.

Local Levy Funding –15%

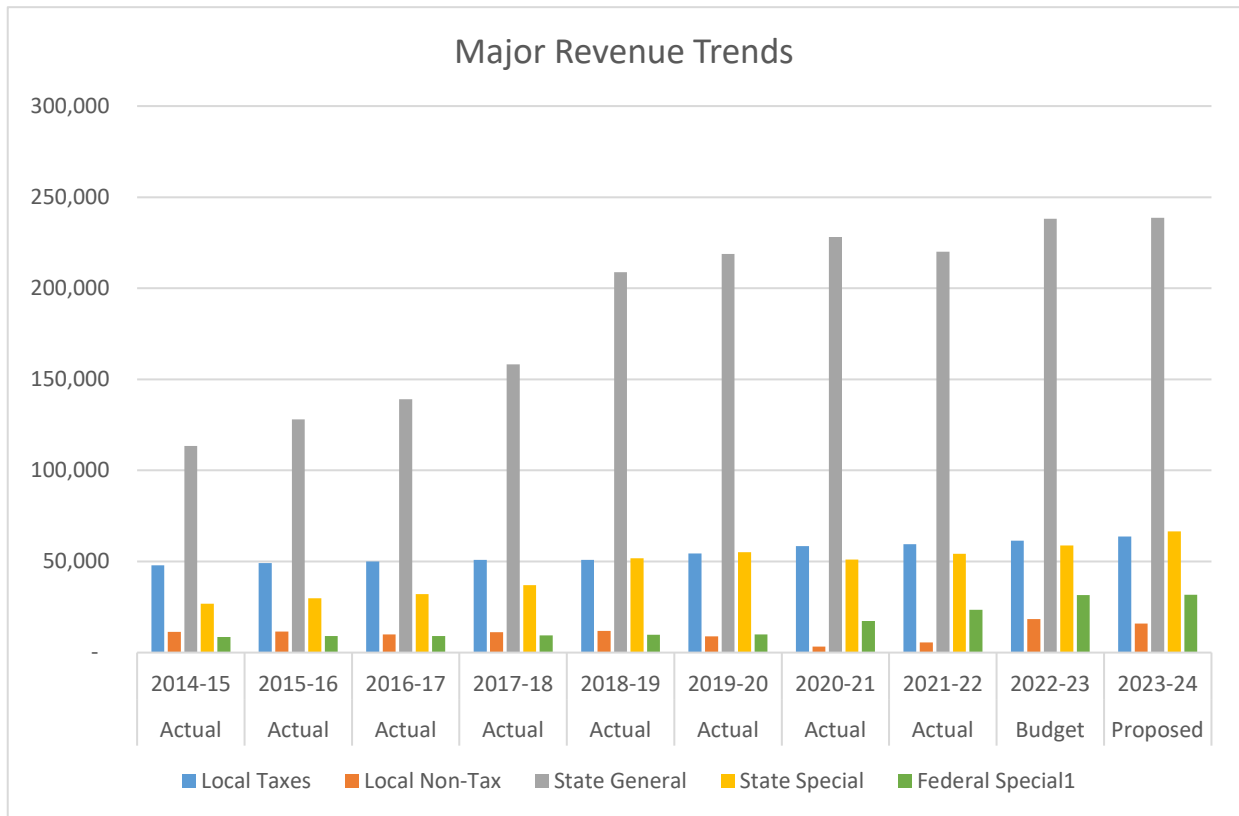
Local Operating Levies approved by Northshore voters support general education programs and operations. Levy funds will provide \$63.7 million or 15% of budgeted resources in 2023-2024 and are now the third largest funding source for Northshore School District.

The maximum amount the district can collect from voters in levy elections is set by the Legislature to either \$3,105 per student or \$2.50 per \$1,000 of assessed valuation, whichever is lower. Here in Northshore School District, the limiting factor is the per student factor. At an estimated enrollment of 22,160 (from 2022-23) the maximum levy will be \$64.9 million. Operating levy revenue is anticipated to increase by \$2.3 million or 3.9% in 2023-2024.

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.

Federal Funding – 8%

Federal Funds provide \$33 million or 8% 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.*



School Growth Projects - Proposed Improvements



Inglemoor High Phased Replacement Project

- Campus-wide master plan for phased replacement of entire facility
- Phase 1 construction
- Increase permanent classrooms and decrease portables
- Improve building condition with new central plant, modernized HVAC
- Added program support space
- Budget: \$100 million

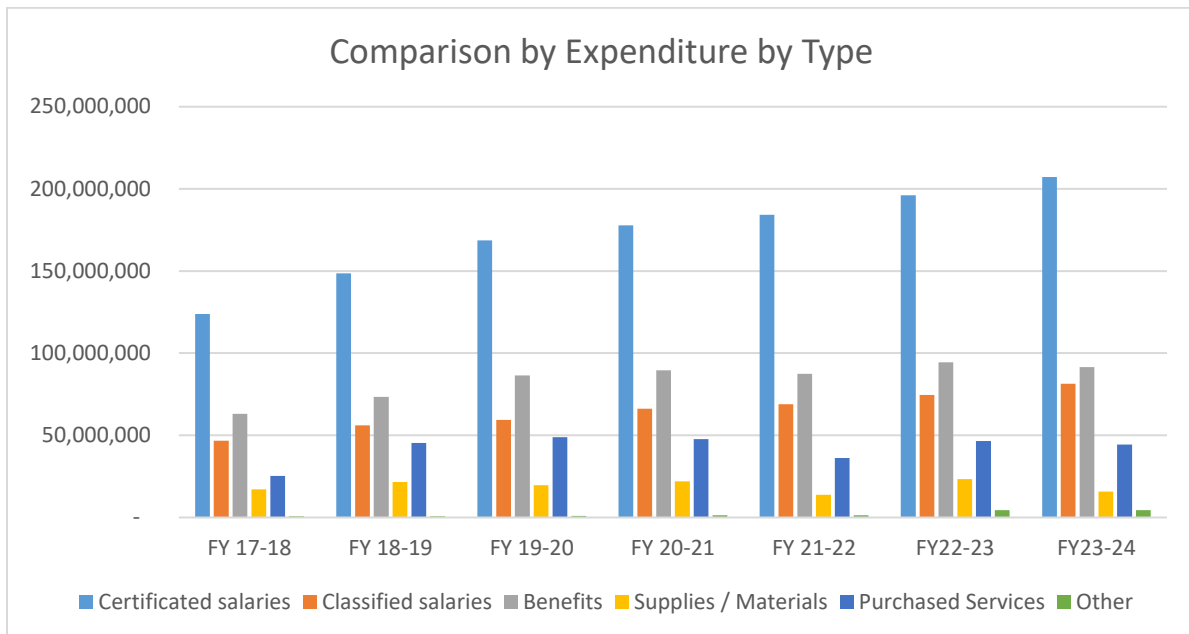
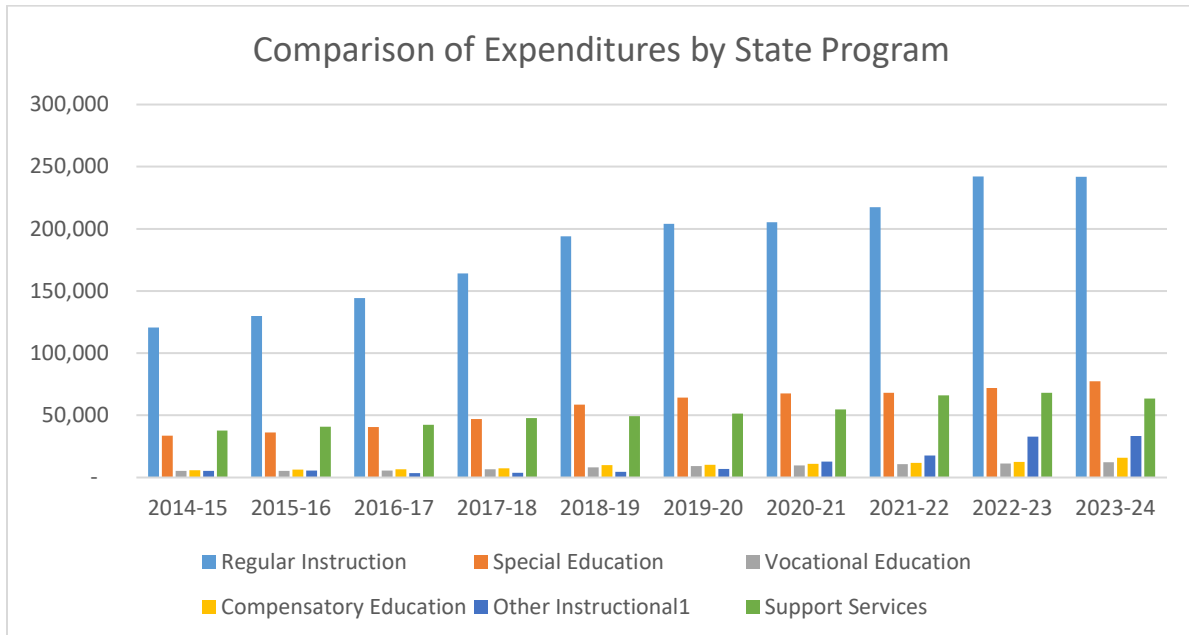


Leota Middle Phased Replacement Project

- Campus-wide master plan for phased replacement of entire facility
- Phase 1 construction
- Increase permanent classrooms and decrease portables
- Improve building condition with new central plant
- Improve site circulation, add parking
- Budget: \$60 million

Expenditure Highlights

The following are the major changes in the Adopted 2023-24 Northshore General Fund budget



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 175](#) 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 for the ensuing budget year. 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 just over 3,000 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.

Once enrollment and 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.

Enrollment History

		Actual						Budget	Proposed	Forecast		
Grade Level		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	HDK	179	-	-	-	-	-	-	-	-	-	
	FDK	1,116	1,656	1,684	1,710	1,490	1,599	1,907	1,456	1,456	1,456	1,456
	First	1,757	1,682	1,774	1,793	1,688	1,579	1,665	1,584	1,584	1,584	1,584
	Second	1,737	1,831	1,722	1,795	1,744	1,702	1,584	1,717	1,717	1,717	1,717
	Third	1,817	1,749	1,856	1,775	1,724	1,732	1,687	1,614	1,614	1,614	1,614
	Fourth	1,711	1,866	1,786	1,870	1,712	1,690	1,705	1,708	1,708	1,708	1,708
	Fifth	1,732	1,759	1,878	1,800	1,805	1,708	1,670	1,699	1,699	1,699	1,699
Elementary		10,049	10,543	10,700	10,743	10,163	10,010	10,218	9,778	9,778	9,778	9,778
	Sixth	1,660	1,772	1,771	1,886	1,744	1,682	1,642	1,649	1,649	1,649	1,649
	Seventh	1,631	1,676	1,810	1,773	1,824	1,671	1,706	1,685	1,685	1,685	1,685
	Eighth	1,668	1,656	1,686	1,822	1,731	1,712	1,658	1,694	1,694	1,694	1,694
Middle School		4,959	5,103	5,267	5,480	5,299	5,065	5,006	5,028	5,028	5,028	5,028
	Ninth	1,524	1,766	1,699	1,780	1,840	1,758	1,784	1,739	1,739	1,739	1,739
	Tenth	1,600	1,554	1,755	1,693	1,743	1,780	1,743	1,822	1,822	1,822	1,822
	Eleventh	1,395	1,497	1,374	1,463	1,424	1,506	1,532	1,537	1,537	1,537	1,537
	Twelfth	1,350	1,298	1,355	1,231	1,345	1,322	1,368	1,453	1,453	1,453	1,453
High School		5,869	6,116	6,184	6,166	6,353	6,366	6,427	6,551	6,551	6,551	6,551
Total		20,877	21,762	22,150	22,389	21,815	21,441	21,651	21,357	21,357	21,357	21,357
	Running Start			354	487	513	393	410	380	380	380	380
	Open Doors / Reengagement			25	18	13	5	15	10	10	10	10
	ALE			209	238	340	564	499	413	413	413	413
Total Budgeted Enrollment				22,738	23,131	22,680	22,402	22,575	22,160	22,160	22,160	22,160

HDK – Half Day Kindergarten

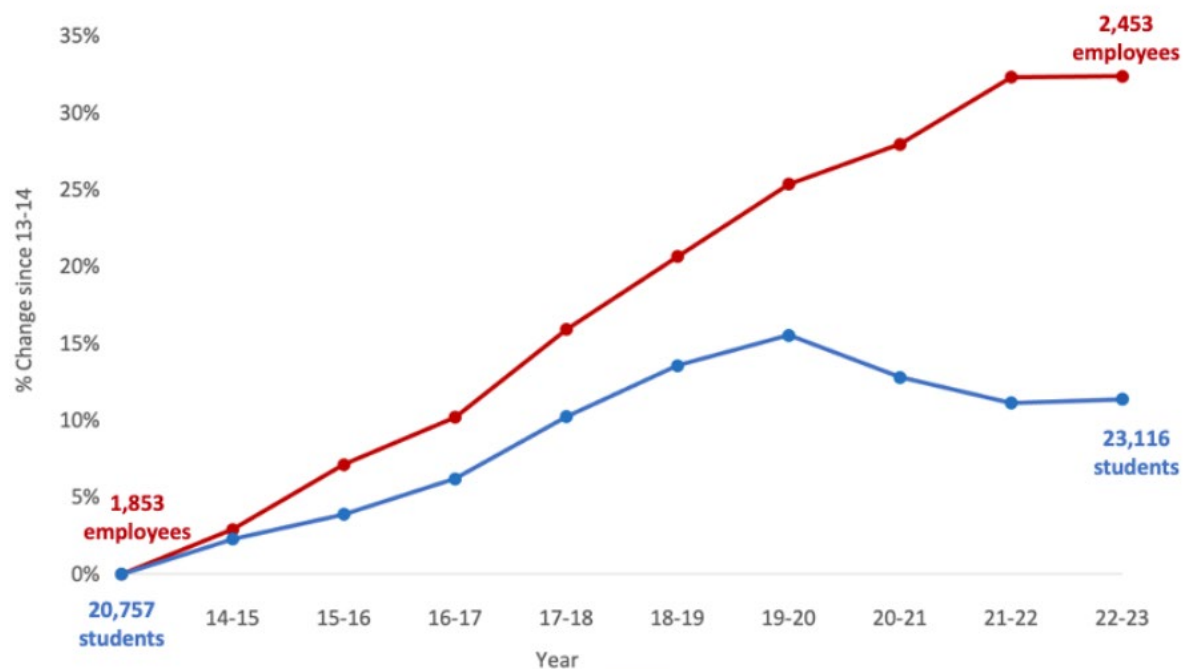
FDK – Full Day Kindergarten

Staffing History

(full-time-equivalents (FTEs))

Combined Staff	Actual						Budget	Proposed	
Program	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Change
Basic Education	1,225	1,285	1,318	1,378	1,396	1,410	1,387	1,354	(34)
Alternative Learning	9	8	13	14	18	30	24	29	5
Special Education	374	406	445	463	463	498	501	537	36
Vocational	42	45	47	50	61	60	66	69	3
Title I, II, IV Federal	10	5	5	4	5	5	4	5	0
Learning Assistance	16	16	17	15	14	14	16	16	(0)
Special & Pilot Prgms	-	-	5	-	-	-	-	-	-
State Institutions	1	1	1	1	1	1	1	1	-
Headstart	-	4	4	4	5	4	4	4	(1)
Transition Bilingual	20	28	37	36	42	45	48	71	23
Highly Capable	2	3	3	3	3	4	4	4	(0)
Instructional Program	8	8	10	17	17	24	25	26	1
Day Care (ECEAP)	-	-	-	5	5	5	5	5	1
Other Community Svcs	1	1	1	1	1	1	1	1	1
District-wide support	174	180	196	194	195	199	198	188	(10)
Food & Nutrition	49	50	57	57	58	58	58	57	(1)
Pupil Transportation	83	84	96	98	98	87	87	89	1
General Fund Total	2,013	2,126	2,256	2,340	2,380	2,444	2,430	2,454	24
Capital Projects Fund	30	25	28	29	28	31	35	37	2
Grand Total	2,043	2,151	2,284	2,369	2,408	2,476	2,465	2,491	27

Northshore: Staffing vs Enrollment Trends (Cumulative % change since 13-14)



Source: WA OSPI ([SAFS Data Files](#), [Report Card Enrollments](#))



Staffing History for Certificated and Classified employees

Certificated employees – in full-time-equivalents (FTEs)

Certificated Staff	Actual						Budget	Proposed	
Program	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Change
Basic Education	1,051	1,101	1,124	1,186	1,191	1,210	1,189	1,147	(42)
Alternative Learning	8	7	12	13	16	24	20	25	5
Special Education	213	222	238	248	248	259	254	269	15
Vocational	39	43	45	47	59	57	63	66	3
Title I, II, IV Federal	5	3	3	2	3	3	3	3	1
Learning Assistance	11	11	13	13	13	12	16	15	(1)
State Institutions	1	1	1	1	1	1	1	1	-
Special & Pilot Prgms					1	1	1	1	0
Transition Bilingual	8	15	21	19	24	27	26	35	9
Highly Capable	1	1	1	1	1	2	3	2	(0)
Instructional Program	4	4	3	8	8	12	13	13	(0)
District-wide Support	3	3	4	3	4	5	4	3	(2)
General Fund Total	1,344	1,411	1,464	1,541	1,568	1,613	1,592	1,579	(13)
Capitol Projects Fund	7	4	1	2	1	1	1	1	1
Grand Total	1,351	1,415	1,464	1,543	1,568	1,613	1,592	1,581	(12)

Classified employees – in full-time-equivalents (FTEs)

Classified Staff	Actual						Budget	Proposed	
Program	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Change
Basic Education	174	184	194	192	205	200	199	207	8
Alternative Learning	1	1	1	1	1	6	4	4	0
Special Education	161	183	208	215	215	239	247	268	21
Vocational	2	3	3	2	3	3	3	3	(0)
Title I Federal	5	3	2	2	2	2	2	2	(0)
Learning Assistance	5	4	5	2	1	2	0	1	1
Special & Pilot Prgms	-	-	5	-	-	-			-
Headstart	-	4	4	4	5	4	4	4	(1)
Transition Bilingual	12	13	17	17	18	18	21	36	14
Highly Capable	1	2	2	2	2	2	1	2	0
Instructional Program	4	4	7	9	9	13	13	13	1
Day Care (ECEAP)				5	5	5	5	5	1
Other Community Svcs	1	1	1	1	1	1	1	1	1
District-wide support	171	178	192	191	192	194	194	186	(8)
Food & Nutrition	49	50	57	57	58	58	58	57	(1)
Pupil Transportation	83	84	96	98	98	87	87	89	1
General Fund Total	669	715	792	799	813	833	839	876	37
Capitol Projects Fund	23	21	28	28	28	31	34	36	2
Grand Total	693	736	820	827	841	863	873	912	39

District Program Review

There are a total of 268 total programs being tracked on an ongoing 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 adopted 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 adopted with this budget

District Program	Actual FY 21-22	Budget FY 22-23	Proposed FY 23-24	Change \$	%
Alternative Learning Experience (ALE)	\$ 3,650,868	\$ 3,653,261	\$ 4,748,625	\$ 1,095,364	30%
Basic Education	213,649,670	238,188,184	236,810,951	\$ (1,377,233)	-1%
Career & Technical Education (CTE) - State	8,740,513	9,335,402	10,186,800	\$ 851,398	9%
Career & Technical Education (CTE) - Federal	-	57,052	57,052	\$ -	0%
Community Schools	-	3,368	3,348	\$ (20)	-1%
Day Care	644,109	706,368	796,363	\$ 89,995	13%
Disadvantaged - Federal	783,171	633,725	676,954	\$ 43,229	7%
Districtwide Support	44,900,728	46,849,833	40,951,196	\$ (5,898,637)	-13%
Food Services	9,221,281	8,901,879	9,307,647	\$ 405,768	5%
Head Start - Federal	582,501	611,928	550,578	\$ (61,350)	-10%
Highly Capable	766,063	760,018	769,780	\$ 9,762	1%
Institutions - Federal	30,420	26,000	26,000	\$ -	0%
Instructional Program	9,797,118	30,417,265	30,559,922	\$ 142,657	0%
Learning Assistance Program (LAP) - State	2,165,904	2,438,051	2,711,515	\$ 273,464	11%
Limited English Proficiency - Federal	211,621	394,438	391,795	\$ (2,643)	-1%
Middle School CTE	1,923,038	1,972,884	2,160,306	\$ 187,422	9%
Open Doors Youth Reengagement	36,397	197,698	197,698	\$ -	0%
Other Community Services	557,362	962,991	1,169,315	\$ 206,324	21%
School Improvement - Federal	445,057	326,382	330,504	\$ 4,122	1%
Special and Pilot Programs	1,741,725	1,540,998	1,574,508	\$ 33,510	2%
Special Purpose - Federal (ESSER)	5,950,327	-	-	\$ -	
Special Education - Federal	4,593,344	4,960,540	3,866,658	\$ (1,093,882)	-22%
Special Education - ARP, IDEA	204,533	662,675	-	\$ (662,675)	-100%
Special Education - State	63,390,322	66,419,585	73,657,412	\$ 7,237,827	11%
State Institutions	178,502	197,417	203,787	\$ 6,370	3%
Summer School	104,020	105,831	101,910	\$ (3,921)	-4%
Transitional Bilingual - State	5,574,406	6,456,959	9,526,469	\$ 3,069,510	48%
Transportation Operations	12,073,264	12,339,268	13,192,907	\$ 853,639	7%
TOTAL ALL PROGRAMS	\$ 391,916,264	\$ 439,120,000	\$ 444,530,000	\$ 5,410,000	1.2%

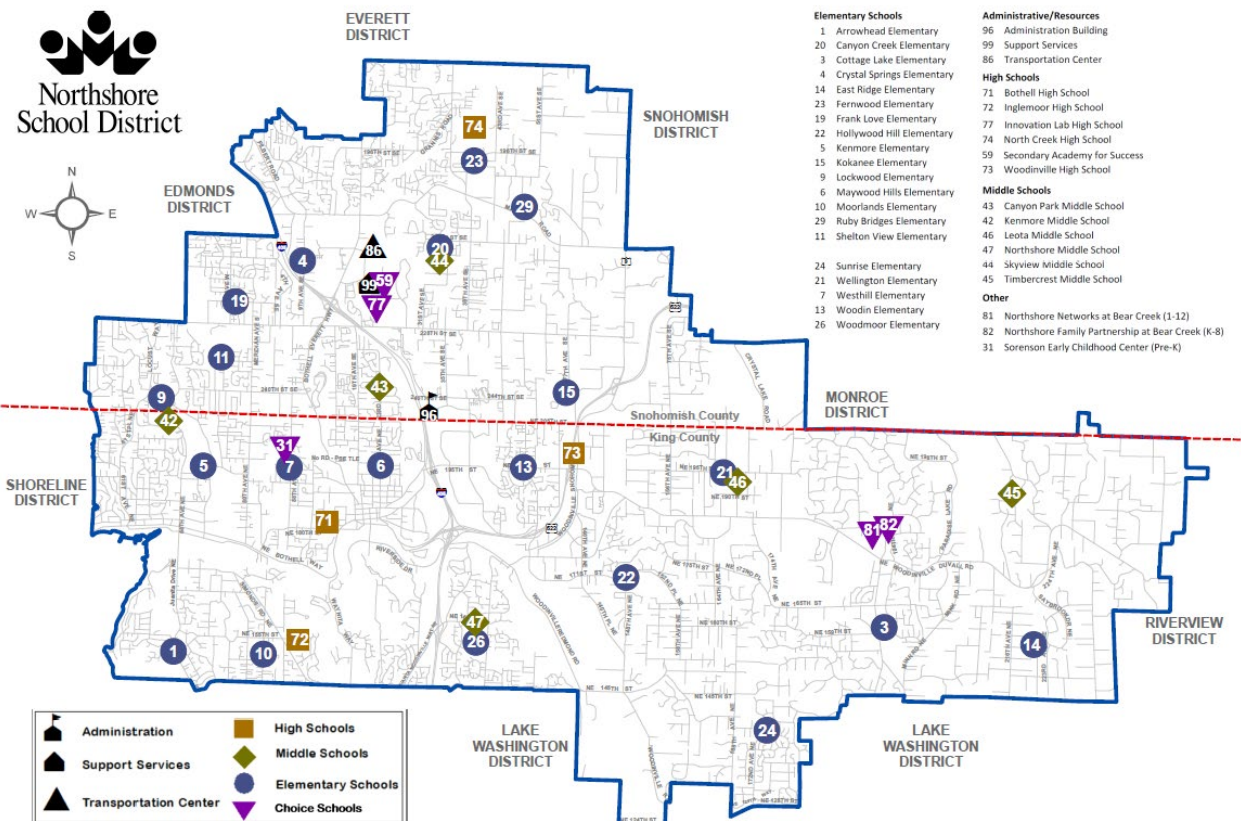
Note: the decrease in "Basic Education" reflects the decreased student enrollment rather than a decision to reduce resources to this core District program.

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
Inglesmoor 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
Lockwood Elem	Frank Love Elem	Kokanee Elem	Sunrise Elem
Moorlands Elem	Maywood Hills Elem	Ruby Bridges Elem	Woodin Elem
Woodmoor Elem	Shelton View Elem	Wellington Elem	Sorenson Early Child Ctr.
	Westhill Elem		
	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-time equivalents” (FTEs) budgeted for each school site.



South Region Schools

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

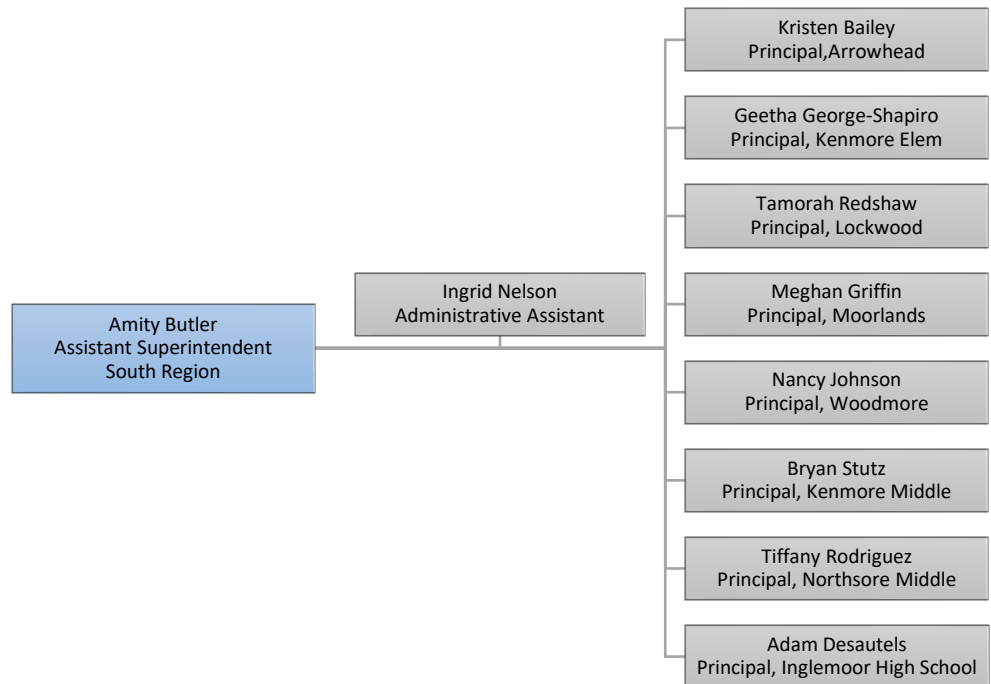
Mission Statement

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

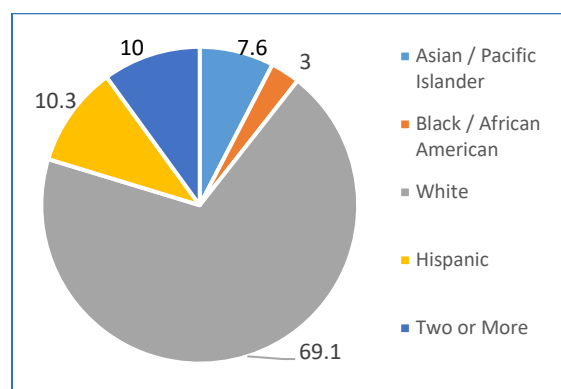
Mascot: Hawks; **Colors:** Royal Blue and Gold



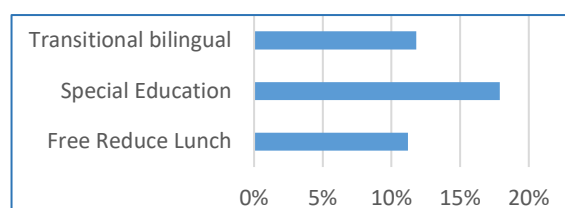
Home of the Hawks

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
395	393	330	287	277

Arrowhead has 29 classroom teachers with 15.9 years average experience.

SBAC Scores	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 2021			2021-22		
Grade 3	83.7	70.9					64.8	70.4	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	73.0	68.3		67.3	65.4		73.6	64.2	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	75.6	64.6	75.9	65.6	62.3		63.3	60.0	61.7
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Arrowhead Elementary Original Budgets	2019-20 Budget	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Request
Total School Budget	4,782,693	5,131,257	5,183,966	4,880,579	4,959,456
Discretionary Budget *	88,965	85,326	84,048	75,425	70,064
Cost per student	\$ 11,387	\$ 13,057	\$ 15,709	\$ 17,006	\$ 17,904
Staff / Student Ratio**	15.11	14.45	12.27	12.53	12.65
* Included in total school budget					
** Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	45,152	47,132	48,597	67,086	87,970
LAP	44,225	35,714	37,015	77,703	58,646
Special Education	781,502	1,142,023	1,148,097	1,111,098	1,140,034

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

Strategic Action Plan & Goals

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

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 and measures are aligned with Northshore's Strategic Plan.

School Goals	Equity Means	Measures of Success
Goal 1 Success in the early years	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	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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	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.

Kenmore Elementary

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

www.nsd.org/kenmoreel

Principal: Geetha George-Shapiro

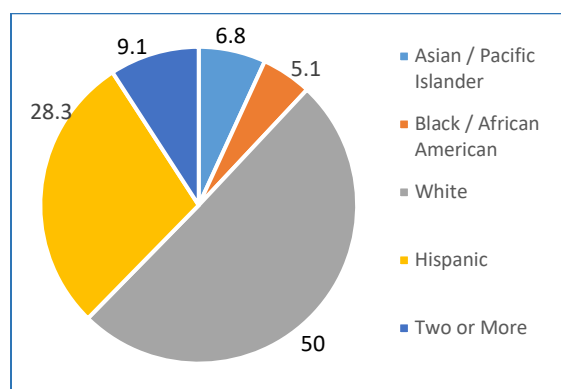
Assistant Principal: Elizabeth Cano



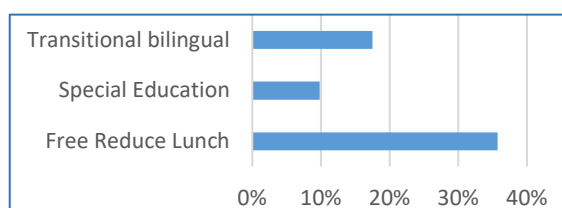
Home of the Cubs!

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections

2019-20	2020-21	2021-22	2022-23	2023-24
502	462	428	393	383

Kenmore has 31 classroom teachers with 11.9 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 2021			2021-22		
Grade 3	64.3	69.9					62.1	60.3	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	60.9	47.8		37.1	31.0		52.3	35.4	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	50.6	45.8	51.8	61.2	37.3		63.0	42.5	69.9
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Kenmore Elementary	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	5,793,541	6,038,503	5,908,565	5,760,420	5,903,086
Discretionary Budget *	103,244	97,572	91,806	80,938	90,303
Cost per student	\$ 11,541	\$ 13,070	\$ 13,805	\$ 14,658	\$ 15,413
Staff / Student Ratio**	15.26	14.71	14.91	15.17	14.29
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2022-24
ELL	118,622	160,037	189,979	154,731	162,107
LAP	112,056	101,117	120,395	128,384	116,111
Special Education	276,382	439,493	407,883	280,935	203,988

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Each student embraces their own voice, accepts ownership of their own actions and experiences, and honors the diversity, unique needs and contribution of others	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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional support.	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: Tamorah Redshaw

Assistant Principal: Sean Schoenfeldt

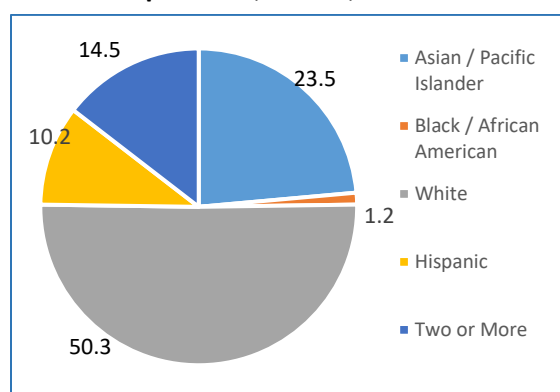
Mascot: Leopard; **Colors:** Blue, Yellow and White



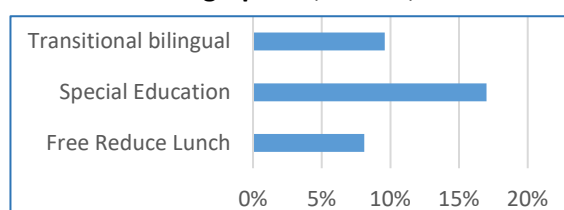
Home of the Leopards!

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
607	585	571	547	605

Lockwood has 44 classroom teachers with 14.4 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 2021			2021-22		
Grade 3	80.5						80.0	80.8	
NSD	74.9						72.7	73.9	
State	58.0						47.4	49.1	
Grade 4	73.9			74.1	72.8		78.8	78.8	
NSD	73.0			65.9	60.8		72.2	70.0	
State	54.0			45.8	38.5		48.9	45.5	
Grade 5	89.3	91.0		75.4	65.1		78.6	71.8	76.7
NSD	66.4	71.6		66.9	58.2		73.4	61.3	72.0
State	48.3	53.2		46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

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 challenged to learn and grow through academic acceleration in math and reading. In addition to our programs, our PTA is an active partner when it comes to supporting our students and staff.

Budget information

Lockwood Elementary	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	6,223,186	7,041,646	6,663,805	7,256,011	7,580,310
Discretionary Budget *	115,436	145,334	111,683	100,485	118,023
Cost per student	\$ 10,252	\$ 12,037	\$ 11,670	\$ 13,265	\$ 12,529
Staff / Student Ratio**	15.68	13.64	14.60	13.47	14.86
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	46,696	94,452	94,331	112,145	130,682
LAP	97,190	107,484	114,437	107,330	155,989
Special Education	766,271	832,622	816,269	933,095	1,008,349

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Each student embraces own voice, accepts ownership of own actions and experiences, and honors the diversity, unique needs and contribution of others	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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional support.	Minimum annual academic growth rate in math of one year for students at/above grade level, and more than one year for students below grade level

Moorlands Elementary School

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

www.nsd.org/moorlands

Principal: Meghan Griffin

Assistant Principal: Nancy Johnson

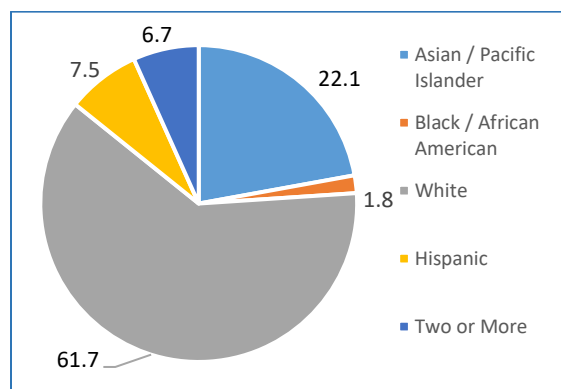
Mascot: Mustangs; **Colors:** Blue and Burgundy



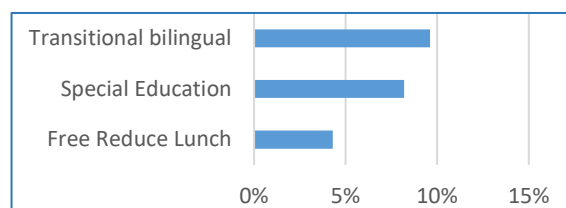
Home of the Mustangs!

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
640	677	624	629	588

Moorlands has 46 classroom teachers with 13.1 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 2021			2021-22		
Grade 3	83.2	75.6					81.4	78.4	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	76.6	68.5		75.8	70.4		79.0	74.8	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	75.7	63.1	77.9	65.2	56.5		75.7	60.9	76.5
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Moorlands Elementary	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	6,040,543	6,632,526	6,470,812	6,910,162	6,682,918
Discretionary Budget *	118,196	155,220	120,067	110,492	113,066
Cost per student	\$ 9,438	\$ 9,797	\$ 10,370	\$ 10,986	\$ 11,366
Staff / Student Ratio**	17.11	16.04	15.52	16.25	16.11
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	107,379	142,586	142,861	138,086	171,450
LAP	124,522	108,454	114,437	96,539	103,492
Special Education	241,809	233,512	242,410	314,057	232,781

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Each student embraces their own voice, accepts ownership of their own actions and experiences, and honors the diversity, unique needs and contributions of others.	Staff, student, and family survey - 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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional support.	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

Principal: Nancy Johnson

Assistant Principals: Renee Williams and Sam Ramirez

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

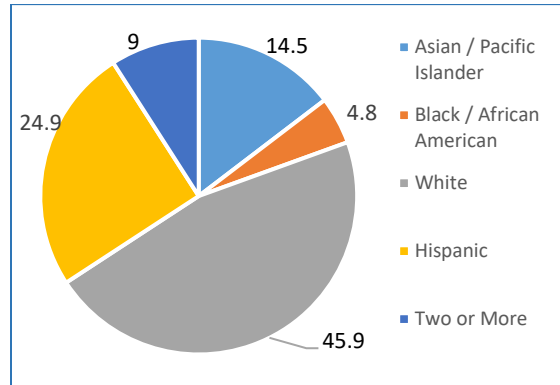


Home of the Dolphins!

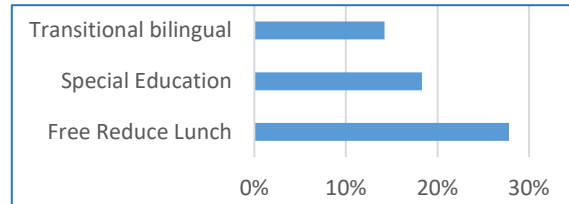
Mission Statement: At Woodmoor our mission is to foster the intellectual and social/emotional growth of our students. We will work to develop the students' skills in reading, writing, and mathematics; help students to apply these skills in the analysis and use of information to reason, think, and create; 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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections

2019-20	2020-21	2021-22	2022-23	2023-24
775	701	586	504	497

Woodmoor has 50 classroom teachers with 10.9 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 2021			2021-22		
Grade 3	68.5	74.6					69.3	72.7	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	78.6	80.9		62.5	55.0		59.0	64.6	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	66.2	51.8	61.2	58.0	38.6		62.5	33.0	53.4
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Woodmoor Elementary	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	10,828,713	10,444,157	9,385,080	9,874,037	10,235,786
Discretionary Budget *	181,537	181,115	137,749	106,305	116,543
Cost per student	\$ 15,448	\$ 14,899	\$ 16,015	\$ 19,591	\$ 20,595
Staff / Student Ratio**	11.31	14.34	12.85	11.08	11.45
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	131,667	151,091	137,343	147,041	162,211
LAP	170,841	181,948	182,062	147,039	136,546
Special Education	3,102,501	2,903,929	1,840,344	2,115,467	3,348,009

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

Action Plan & Goals

Our goals and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

School Goals	Equity Means	Measures of Success
Goal 1 Success in the Early Years Increased percentage of students at grade level in the five components of Literacy Development: phonemic awareness, phonics, fluency, comprehension and vocabulary	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.	Universal Screener-iReady Quick Phonics Screener from Sounds of Spelling Reading Oral Fluency Unit Assessments
Goal 2 Responsible, Resilient, Empathetic Learners	Each student embraces their own voice, accepts ownership of their own actions and experiences, and honors the diversity, unique needs and contribution of others	Equity Inventory PBIS Surveys)

Kenmore Middle School

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

www.nsd.org/kenmorems

Principal: Bryan Stutz

Assistant Principal: Jennifer Hernandez

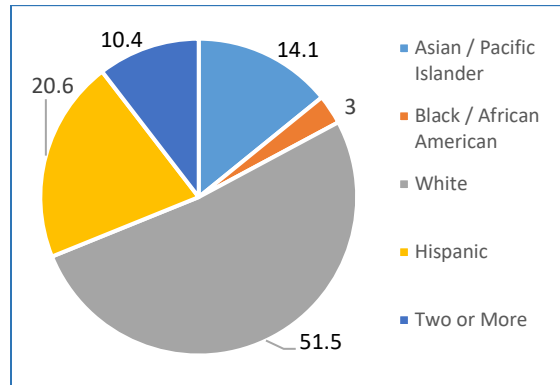
Mascot: Colts; **Colors:** Orange and Black



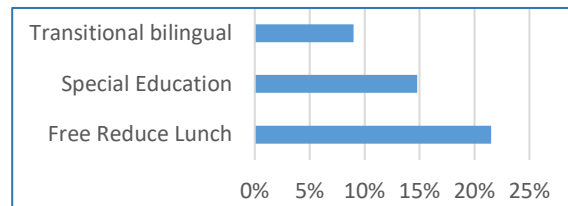
Home of the Colts

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 (20201-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
772	738	724	718	689

Kenmore Middle School has 43 classroom teachers with 14.2 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 6	69.1	57.0		60.4	32.5	65.4	56.8	42.4	
NSD	73.1	65.4		67.6	47.8	74.6	64.6	51.0	
State	56.9	46.8		47.2	27.3	56.6	43.9	34.2	
Grade 7	72.1	57.4		54.6	36.1		59.0	42.3	
NSD	75.8	68.1		65.9	50.5		69.7	55.5	
State	60.6	48.7		46.1	28.4		51.0	35.4	
Grade 8	65.8	60.2	55.0	63.7	43.5		64.2	46.4	52.8
NSD	73.6	63.6	64.6	67.1	54.7		68.8	50.0	54.7
State	58.0	45.8	51.6	49.4	33.3		49.2	32.1	40.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Kenmore Middle School	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	7,339,417	7,795,473	7,910,391	8,656,189	8,520,375
Discretionary Budget *	145,744	146,863	148,271	127,848	170,785
Cost per student	\$ 9,507	\$ 10,563	\$ 10,926	\$ 12,056	\$ 12,366
Staff / Student Ratio**	18.56	17.24	17.08	17.51	16.76
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
CTE	227,434	240,056	251,703	238,202	262,147
ELL	49,672	106,003	112,907	92,920	164,501
Special Education	1,318,242	1,380,447	1,362,972	1,874,311	1,720,357

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional support.	3.2 - Minimum annual academic growth rate of one year for students at/above grade level, and more than one year for students below grade level.
Goal 4: Innovative, Creative, Critical Thinkers	Each student engages in culturally relevant and cognitively challenging real-world learning, while applying knowledge and skills in a variety of ways	4.1 - Increase the percentage of students who can justify a position with supporting evidence

Northshore Middle School

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

www.nsd.org/northshore

Principal: Tiffany Rodriguez

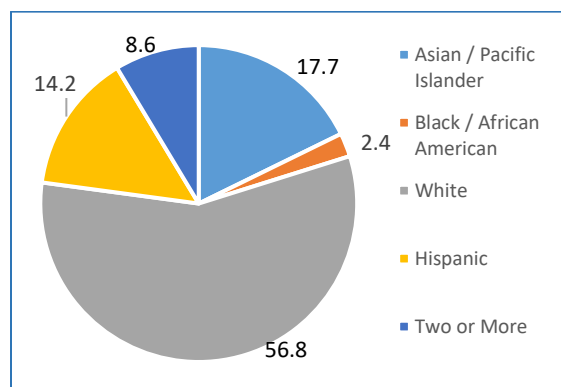
Assistant Principals: Vicki Sherwood

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

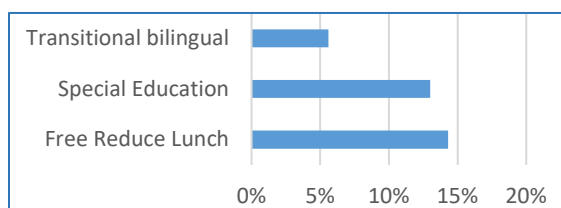


Mission Statement: At Northshore Middle School, we strive to foster a safe and welcoming school community where each student thrives in their learning and all Titans L.E.A.D.

Ethnic composition (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
958	889	876	829	818

Northshore Middle School has 46 classroom teachers with 16.6 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 6	67.8	58.9		72.5	45.6	75.7	66.7	46.7	
NSD	73.1	65.4		67.6	47.8	74.6	64.6	51.0	
State	56.9	46.8		47.2	27.3	56.6	43.9	34.2	
Grade 7	75.6	67.4		67.2	51.5		68.5	54.2	
NSD	75.8	68.1		65.9	50.5		69.7	55.5	
State	60.6	48.7		46.1	28.4		51.0	35.4	
Grade 8	73.8	60.0	62.4	68.1	54.3		70.2	50.5	58.1
NSD	73.6	63.6	64.6	67.1	54.7		68.8	50.0	54.7
State	58.0	45.8	51.6	49.4	33.3		49.2	32.1	40.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Northshore Middle School	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	8,689,475	9,065,490	9,540,913	9,506,802	9,410,303
Discretionary Budget *	166,695	161,490	167,539	141,747	185,137
Cost per student	\$ 9,070	\$ 10,197	\$ 10,891	\$ 11,468	\$ 11,504
Staff / Student Ratio**	19.08	18.29	17.73	17.64	17.94
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
CTE	152,632	201,755	206,678	237,321	209,857
ELL	40,007	67,672	43,124	101,040	157,859
Special Education	1,262,704	1,758,613	1,781,352	1,942,006	1,676,177

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
<u>Goal 2.1</u> Responsible, Resilient, Empathetic Learners	Each student embraces own voice, accepts ownership of own actions and experiences, and honors the diversity, unique needs and contribution of others.	By June 2023, NMS will increase the percentage of students in Advisory in all grades reporting a perception of safety, fairness, inclusiveness and supports for emotional, behavioral, mental, and physical health as demonstrated by student voice survey data. We plan to administer our first survey in November with a minimum of two addition surveys throughout the year.
<u>Goal 3.3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	<i>By June 2023</i> , NMS will increase the percentage of students demonstrating mastery in their classes as measured by a reduction in the percentage of D/NC grades at each grade level by at least 3% from first quarter to 1st semester, 3rd quarter to 2 nd semester grades, and 1st semester to 2nd semester.

Inglemoor High School

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

www.nsd.org/inglemoor



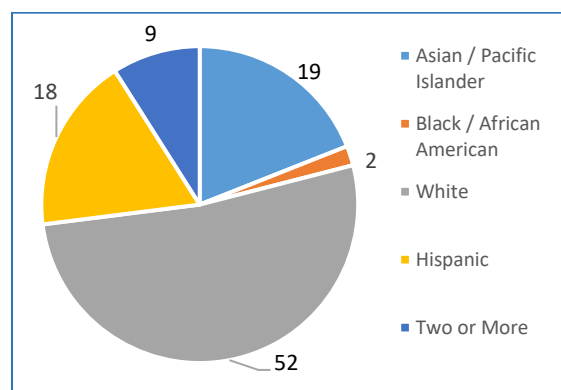
Principal: Adam Desautels

Assistant Principals: Rebecca Faheem, Joe Mismas, Shawn Rainwater

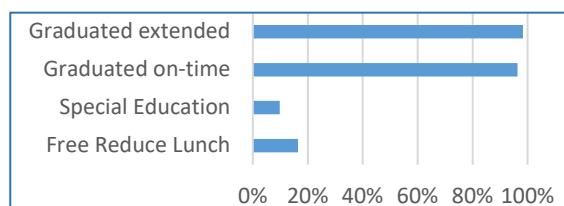
Mascot: Vikings; **Colors:** Gold and Black

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
1,664	1,616	1,572	1,558	1,347

Inglemoor High School has 87 classroom teachers with 13.3 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 9				66.8	50.4	49.2			
NSD				60.1	41.4	58.2			
State				47.9	25.9	46.0			
Grade 10	85.8	64.0					84.4	56.8	
NSD	87.3	65.4					82.0	56.3	
State	69.7	40.2					62.2	30.8	
Grade 11			53.5	69.6	45.1				54.3
NSD			49.3	59.9	41.6				40.7
State			34.5	50.8	24.2				38.5
Grade 12						64.3			
NSD						51.3			
State						36.0			

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Inglemoor High School 2017- Original Budgets	Bud	2018-19 Budget	2019-20 Budget	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Request
Total School Budget		12,885,280	15,480,746	15,970,415	15,514,088	16,990,278	17,532,360
Discretionary Budget *		487,530	448,621	435,182	428,229	314,732	424,763
Cost per student	\$	7,767	\$ 9,810	\$ 9,883	\$ 9,888	\$ 11,948	\$ 13,016
Staff / Student Ratio**		20.74	16.34	17.62	17.81	15.73	15.52
* Included in total school budget							
* Staff includes certificated staff only							
Special Programs		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
CTE		1,129,759	1,289,222	1,400,902	1,419,555	1,593,524	1,811,376
Special Education		1,675,625	1,907,656	2,377,042	2,271,991	2,579,462	3,020,234

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Each student embraces own voice, accepts ownership of own actions and experiences, and honors the diversity, unique needs and contribution of others	<ul style="list-style-type: none"> • Increase in student involvement in clubs and other extracurricular activities tied to IHS. • Increase of student voice shared with adults in the school community through a variety of mediums. • Focus on response to trauma and individual needs as the primary focus of all school staff during the transition back to in-school learning.
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	<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.
Goal 5 Ready for Lifelong Success after Graduation	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	<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
Frank Love Elementary	Bothell High School
Maywood Hills Elementary	Northshore Networks
Shelton View Elementary	Secondary Academy for Success
Westhill Elementary	Innovation Lab High School

Mission Statement

We are resolute in our work around racial and educational justice in our buildings, our region, and our community. This means establishing a system that values each child and their unique gifts, talents, and experiences as we prepare them for career, college, and life.

Who Are We

What the Region Does

To achieve our mission we must be open, collaborative, committed, and vulnerable. We can not achieve our mission as a system of schools. Rather, we must behave as a school system. A challenge for one is a challenge for all. Success for all means success for each and every student.

Why the Region Does It

We believe that for each and every student to graduate from the west career, college, and life ready we must create equitable opportunities and the elimination of gaps in outcomes for students.

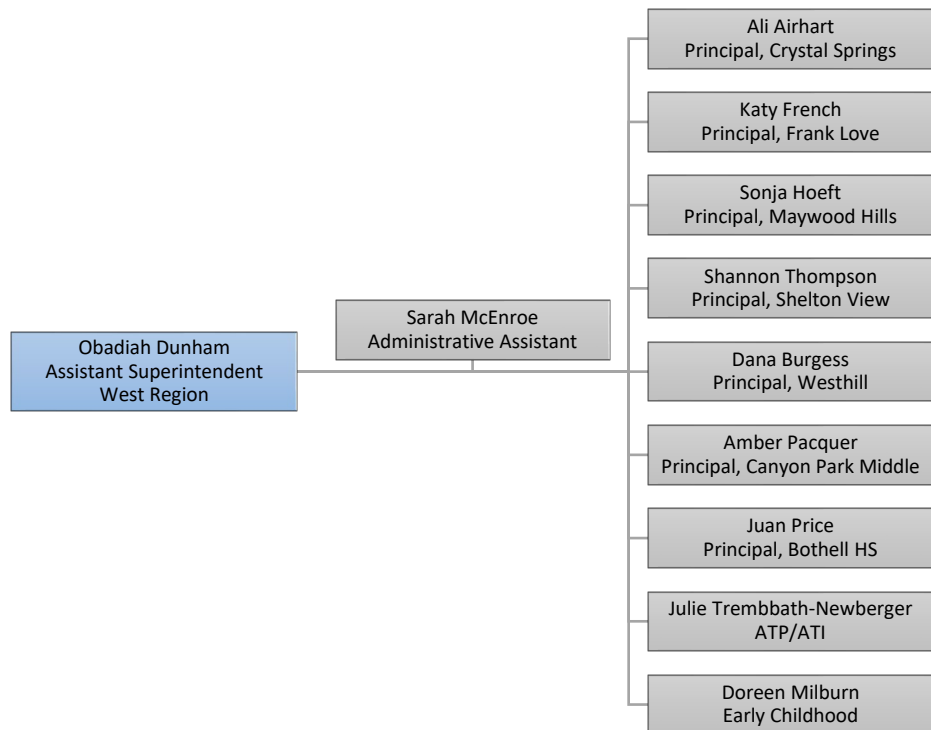
Who Benefits

Each and every student in the West Region benefits from the work of the region. By using a deliberate and student centered approach, students get what they need when they need it.

Region Budget

Further implementation of MTSS through:

- Strengthening access to Tier 1 instruction with SIOP and reading instruction
- Enhancing our teaming structures in grade level and department level teams, guidance teams, and SDLT's



Increasing capacity for the inclusionary practices of:

- Co-teaching
- Culturally Responsive Teaching
- UDL
- Inclusive Student-Centered IEPs

Engaging with Domain 3 of the Equity Inventory and elements of *Street Data* to:

- Learn how to center student voice and engage in humanizing data collection
- Learn to use the Equity Transformation Cycle as a tool to center the student experience

Key Performance Indicators for the West Region:

- Increased percentage of students in each group meeting or exceeding standards in English Language Arts and Mathematics by the end of grade 3.
- Increased percentage of students who are invested in, and advocate for their educational goals and the supports to reach them.
- Increased enrollment and completion rates for traditionally underrepresented student groups in advanced course sequences and specialized programs.
- Increased percentage of students who apply learning to solve real-world culturally relevant challenges in imaginative ways.
- Increased percentage of students who have access to, and successfully complete, multiple advanced high school classes or career and technical education classes.

Crystal Springs Elementary School

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

www.nsd.org/crystalsprings



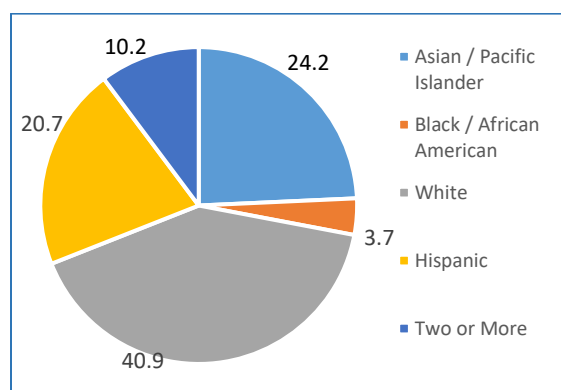
Principal: Ali Airhart

Assistant Principal: Todd Bittle

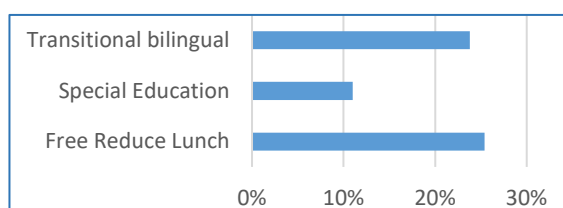
Mascot: Road Runner; **Colors:** Blue and White

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
618	555	508	479	483

Crystal Springs has 41 classroom teachers with 12.1 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 3	57.9	54.2					40.8	42.7	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	65.5	62.5		52.2	44.1		55.8	56.8	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	66.3	53.5	56.6	53.8	36.3		67.4	48.3	62.9
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Crystal Springs Elementary	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	5,714,279	5,697,719	6,178,483	6,094,720	6,254,433
Discretionary Budget *	116,214	107,849	111,284	90,960	101,290
Cost per student	\$ 9,246	\$ 10,266	\$ 12,162	\$ 12,724	\$ 12,949
Staff / Student Ratio **	15.89	14.88	13.16	13.88	14.29
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2022-24
ELL	177,674	177,031	249,600	194,254	229,444
LAP	163,601	154,931	172,868	228,117	196,373
Special Education	281,374	336,255	336,878	358,642	402,448

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

At Crystal Springs, we believe in EVERY HEART, EVERY MIND, EVERY DAY IN EVERY WAY. We do this by encouraging the whole child through play, high expectations and student-centered classrooms.

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 and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

Action Plan & Goals

School Goals	Equity Means	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Each student embraces own voice, accepts ownership of own actions and experiences, and honors the diversity, unique needs and contribution of others.	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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	Minimum annual academic growth rate of one year for students at/above grade level, and more than one year for students below grade level

Frank Love Elementary School

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

www.nsd.org/franklove

Principal: Katy French

Assistant Principal: Sara Davis

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

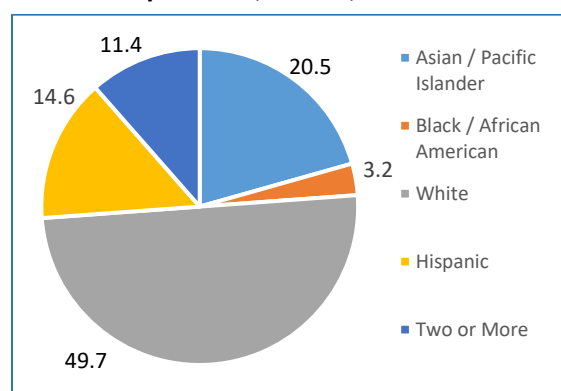


Mission Statement: At Frank Love...

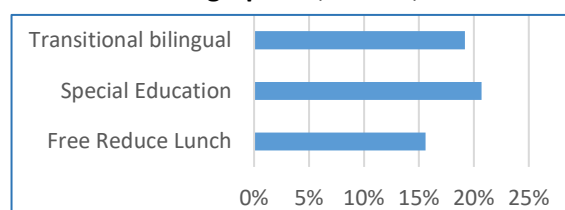
We believe in ourselves and in each other. We believe that we are resilient learners. We believe that everyone is unique and valuable to our community. We believe that by supporting one another, we can overcome any obstacle. We are Frank Love.

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
672	497	473	474	499

Frank Love has 38 classroom teachers with 13.9 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 3	68.5	73.9					48.1	48.1	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	66.3	60.5		47.2	41.7		65.7	67.1	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	69.4	60.0	70.6	59.2	35.2		62.5	31.9	61.1
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Frank Love Elementary	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Budget	Request
Total School Budget	5,780,585	6,746,331	6,572,260	7,130,778	8,107,872	8,220,086
Discretionary Budget *	123,343	130,756	117,867	105,863	91,662	105,223
Cost per student	\$ 9,234	\$ 10,039	\$ 13,224	\$ 15,076	\$ 17,105	\$ 16,473
Staff / Student Ratio**	14.90	15.41	13.36	12.25	11.85	12.73
* Included in total school budget						
* Staff includes certificated staff only						
Special Programs	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	153,638	122,285	98,935	96,033	154,981	188,595
LAP	93,048	190,360	97,040	112,639	138,980	154,305
Special Education	743,130	877,732	1,672,937	1,654,614	2,243,838	2,252,601

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Each student embraces their own voice, accepts ownership of their own actions and experiences, and honors the diversity, unique needs and contribution of others.	<ul style="list-style-type: none"> 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. Increased percentage of students who model positive social skills and resiliency for a culturally diverse community 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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	<ul style="list-style-type: none"> 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

Maywood Hills Elementary School

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

www.nsd.org/maywoodhills



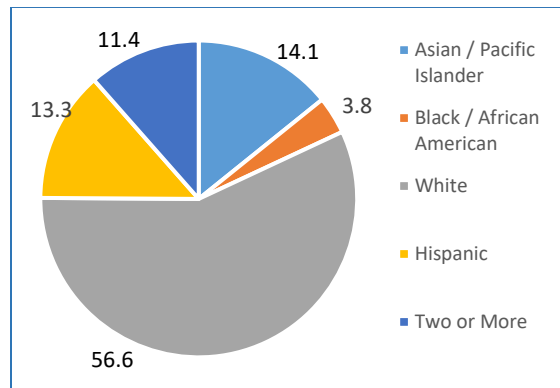
Principal: Sonja Hoeft

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

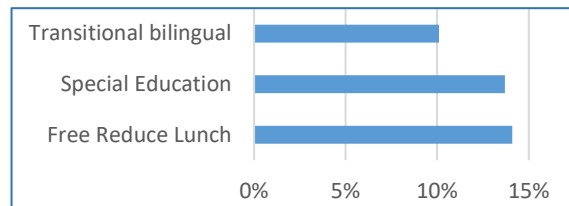
Home of the Tigers!

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

Ethnic composition (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
623	588	525	516	505

Maywood Hills has 43 classroom teachers with 14.1 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 3	73.9	76.6					72.1	71.2	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	72.2	74.4		71.8	60.0		67.1	60.0	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	73.5	73.5	70.6	68.5	55.6		71.9	62.2	68.9
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Maywood Hills Elementary	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Budget	Request
Total School Budget	5,652,829	6,302,931	6,524,085	6,831,823	6,697,209	6,679,754
Discretionary Budget *	113,241	117,374	129,296	112,091	95,843	104,200
Cost per student	\$ 9,162	\$ 10,117	\$ 11,095	\$ 13,013	\$ 12,979	\$ 13,227
Staff / Student Ratio **	15.43	15.85	15.12	13.50	14.10	14.99
* Included in total school budget						
* Staff includes certificated staff only						
Special Programs	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	61,268	71,101	108,561	157,223	117,095	169,497
LAP	63,217	68,366	101,830	132,938	145,030	142,077
Special Education	837,901	869,413	897,823	909,557	1,018,299	1,034,331

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

Action Plan & Goals

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 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 and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Each student embraces their own voice, accepts ownership of their own actions and experiences, and honors the diversity, unique needs, and contributions of others.	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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	Minimum annual academic growth rate of one year for students at/above grade level in reading, and more than one year for students below grade level

Shelton View Elementary School

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

www.nsd.org/sheltonview

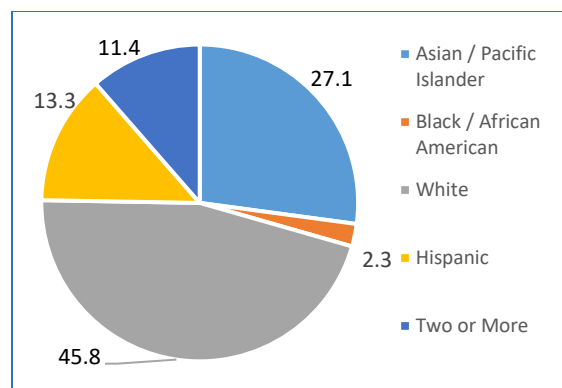


Principal: Shannon Thompson

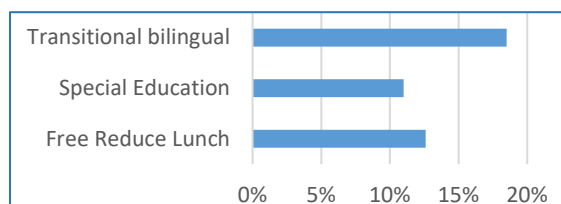
Mascot: Sharks; **Colors:** Blue and White

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections

2019-20	2020-21	2021-22	2022-23	2023-24
461	413	428	450	495

Shelton View has 28 classroom teachers with 11.2 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 2021			2021-22		
Grade 3	73.9	76.6					72.4	79.3	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	72.2	74.4		70.6	68.6		87.8	83.7	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	73.5	73.5	70.6	56.9	52.3		76.2	55.6	63.5
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Shelton View Elementary	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Budget	Request
Total School Budget	3,742,471	4,237,117	4,496,042	4,360,037	5,069,751	5,174,603
Discretionary Budget *	91,391	94,242	94,440	89,074	86,550	101,551
Cost per student	\$ 7,701	\$ 9,191	\$ 10,886	\$ 10,187	\$ 11,266	\$ 10,454
Staff / Student Ratio**	17.36	16.29	14.49	16.40	15.57	16.61
* Included in total school budget						
* Staff includes certificated staff only						
Special Programs	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	86,690	115,971	123,945	125,778	135,094	169,624
LAP	53,195	45,556	46,863	31,442	121,977	104,385
Special Education	143,303	165,475	205,395	241,416	199,546	172,428

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	3D: Students and families have the opportunity to be experts in the classroom, school, and district, 3E: Educators understand the ways in which racial and intersectional diversity influences student behaviors and behavioral norms, and 3F: Educators are knowledgeable about the histories of diverse groups	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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	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

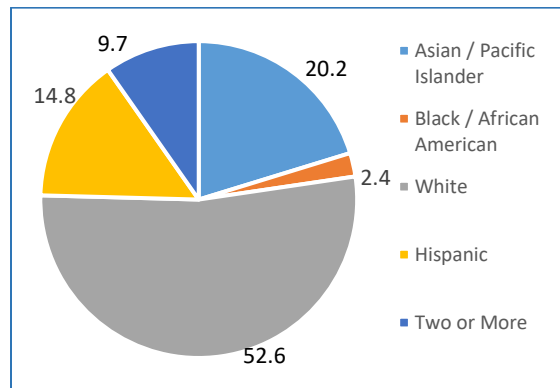
Principal: Dana Burgess

Mascot: Mustangs; **Colors:** Purple

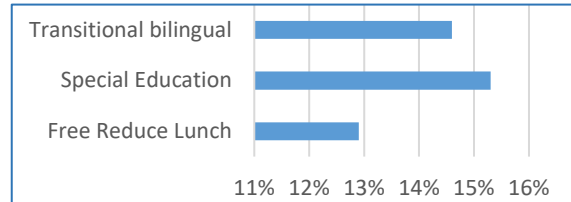


Mission Statement: We challenge students to grow intellectually and personally to become productive citizens in a diverse society. We do this by focusing on standards-based instruction, creating a safe environment, and providing the time and resources necessary for all students to learn.

Ethnic composition (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
496	440	411	399	415

Westhill has 33 classroom teachers with 11.5 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 3	78.1	72.6					59.3	60.0	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	72.9	68.6		74.3	63.5		70.7	68.0	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	61.3	52.0	54.7	46.2	47.7		66.7	50.7	64.2
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

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.

Budget information

Westhill Elementary	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	5,342,321	5,495,515	5,466,568	5,902,769	6,005,062
Discretionary Budget *	99,976	92,399	98,947	78,679	92,258
Cost per student	\$ 10,771	\$ 12,490	\$ 13,301	\$ 14,794	\$ 14,470
Staff / Student Ratio**	14.85	13.84	13.26	12.55	13.86
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	109,957	123,935	99,984	109,658	113,293
LAP	78,122	104,225	64,834	79,536	81,547
Special Education	905,608	1,128,733	1,140,836	1,154,559	1,070,763

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
<u>Goal 1</u> Success in the Early Years	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.	Increased percentage of students at grade level in the five components of Literacy Development: phonemic awareness, phonics, fluency, comprehension and vocabulary
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Each student embraces their own voice, accepts ownership of their own actions and experiences, and honors the diversity, unique needs, and contributions of others.	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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional support.	Increased percentage of students meeting standards in core subjects

Canyon Park Middle School

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

www.nsd.org/canyonpark



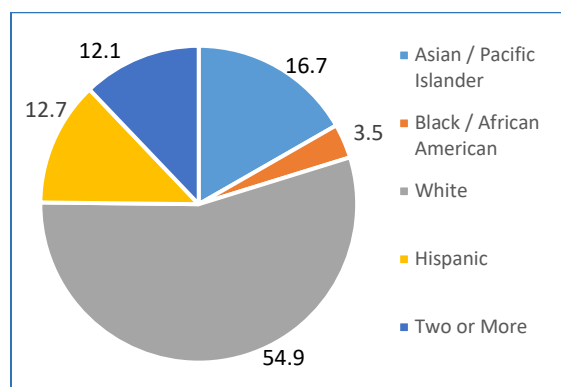
Principal: Amber Pacquer

Assistant Principal: Hillary Radocaj

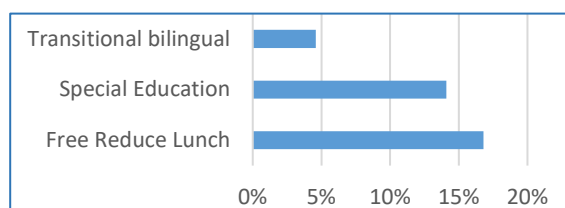
Mascot: Knights; **Colors:** Blue and Gold

Mission Statement: At Canyon Park Middle School we provide a learning community that is challenging, equitable, empowering, and developmentally responsive to prepare students for high school and beyond.

Ethnic composition (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
963	929	898	885	882

Canyon Park Middle School has 49 classroom teachers with 14.7 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 6	74.1	65.6		70.6	47.4	74.8	67.9	51.5	
NSD	73.1	65.4		67.6	47.8	74.6	64.6	51.0	
State	56.9	46.8		47.2	27.3	56.6	43.9	34.2	
Grade 7	76.6	67.5		65.9	48.4		72.9	49.6	
NSD	75.8	68.1		65.9	50.5		69.7	55.5	
State	60.6	48.7		46.1	28.4		51.0	35.4	
Grade 8	74.7	61.1	64.8	69.7	56.3		66.6	45.6	55.6
NSD	73.6	63.6	64.6	67.1	54.7		68.8	50.0	54.7
State	58.0	45.8	51.6	49.4	33.3		49.2	32.1	40.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Canyon Park Middle School	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Budget	Request
Total School Budget	7,511,862	8,418,867	9,345,212	9,362,630	9,889,437	10,025,001
Discretionary Budget *	176,278	167,295	167,026	169,820	147,466	191,773
Cost per student	\$ 7,760	\$ 8,742	\$ 10,059	\$ 10,426	\$ 11,175	\$ 11,366
Staff / Student Ratio **	19.76	19.11	18.22	17.89	18.06	18.22
* Included in total school budget						
* Staff includes certificated staff only						
Special Programs	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
CTE	144,221	134,585	336,231	151,209	230,030	235,949
ELL	35,509	37,006	59,085	42,259	-	85,780
Special Education	1,086,517	1,183,855	1,659,459	1,621,374	1,779,484	1,842,058

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

Action Plan & Goals

At Canyon Park Middle School we provide a learning community that is challenging, equitable, empowering, and developmentally responsive to prepare students for high school and beyond.

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.

Action Plan & Goals

School Goals	Equity Means	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Each student embraces their own voice, accepts ownership of their own actions and experiences, and honors the diversity, unique needs, and contribution of others.	2.3 – 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	Interventions that allow each student to actively engage in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional support.	3.3 – Increased percentage of students meeting standards in all subjects.

Bothell High School

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

www.nsd.org/bothell



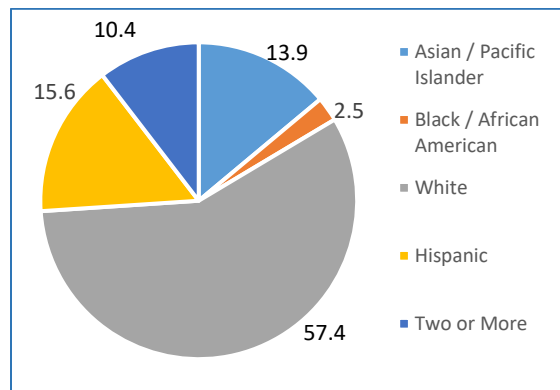
Principal: Juan Price

Assistant Principals: Carrie Burr, Jolene Grimes Edwards, Angela Menon

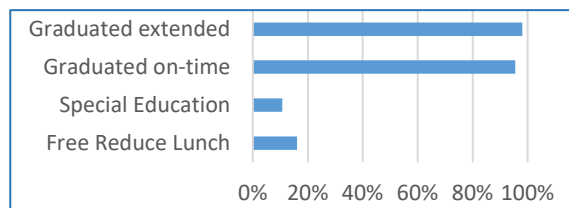
Mascot: Cougar; **Colors:** Blue, White and Black

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
1,436	1,723	1,684	1,524	1,562

Bothell High School has 92 classroom teachers with 13.6 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 9				70.4	36.7	66.0			
NSD				60.1	41.4	58.2			
State				47.9	25.9	46.0			
Grade 10	86.7	60.1					79.5	47.6	
NSD	87.3	65.4					82.0	56.3	
State	69.7	40.2					62.2	30.8	
Grade 11			36.4	66.7	40.0				33.2
NSD			49.3	59.9	41.6				40.7
State			34.5	50.8	24.2				38.5
Grade 12						53.1			
NSD						51.3			
State						36.0			

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

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 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		2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets		Budget	Budget	Budget	Budget	Requeat
Total School Budget		15,101,345	16,406,536	17,189,992	18,810,711	20,054,791
Discretionary Budget *		395,824	404,078	433,970	298,799	412,925
Cost per student	\$	10,516	\$ 9,522	\$ 9,690	\$ 11,764	\$ 12,839
Staff / Student Ratio**		15.96	18.14	18.10	15.78	15.34
* Included in total school budget						
* Staff includes certificated staff only						
Special Programs		2019-20	2020-21	2021-22	2022-23	2023-24
CTE		1,491,332	1,836,689	1,880,902	2,119,875	2,119,875
Special Education		2,150,553	2,462,345	2,626,893	3,150,798	3,967,640

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
<u>Goal 3</u> Short Term Goal: Decrease overall NCs of our current 10 th and 11 th grade cohorts by 50% in 2021-2022 from the previous school year. Long Term Goal: By increasing student connectedness in school, students will feel a sense of belonging and becoming to build viable pathways at BHS for post high school success.	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional support.	(1) Use of PLCs: Teachers identify pockets of students who are in need of academic, social, emotional support within their PLCs and provide MTSS Tier 1 strategies to address/eliminate those gaps. (2) Use of Paws Intervention Time (Building wide Tier 1 intervention): Wednesdays/Thursday Last 15 minutes of each class devoted to additional academic support for students below a "C" grade. (3) Wednesday after school drop-in tutoring: Peer tutoring provided by National Honor Society Students (4) After school tutoring by department on selected days in week: Activity bus on M/T/TH/FR for transportation. (5) Build connections with students to school (6) A decrease in NCs throughout the school year as shown on quarter grade reports (i.e., staff data dives)
<u>Goal 5</u> 100% graduation rate for the class of 2020 (excluding future ATP)	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.	(1) Increase the percentage of 9 th grade students on track to graduate by completing 6 credits or more at end of 2021-2022 school year. (2) Decrease the number of seniors not on track to graduate from 7% (coming into 21-22) to 0% by the end of school year. (3) Decrease in the number of NCs throughout the school year as shown in quarterly grade reports (staff data dives). (4) Senior grad checks: At-risk senior letters in Sept.; End of 1st Sem.; End of 3rd Qtr.; Senior Check out in June, & Admin. check & connect with at-risk seniors. (5) Use data from Stephen Gering to continue to increase advanced courses (AP or CIHS) for students. (6) Senior Grad Tracking Google Doc with grad pathways identified for senior class (7) High School and Beyond Plan completion data

Northshore Family Partnership

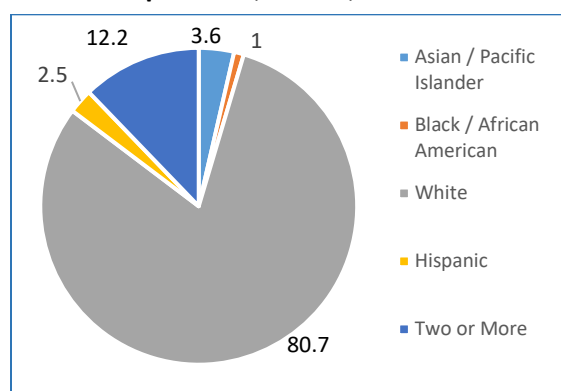
18101 Avondale Road NE, Woodinville, WA 98077 (425) 408.4100

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

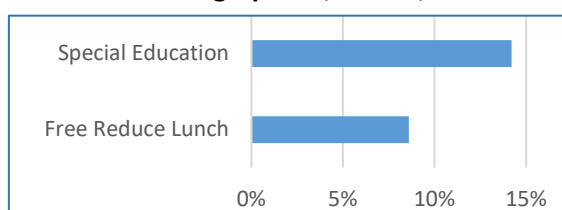
Principal: Ross Baker

Mission Statement: The Northshore Family Partnership aims to establish an inclusive, supportive community of families that seek an alternative model for learning for their children where parents serve as the primary educators. We envision a place where parents/families collaborate in a true partnership with teachers as they create a learning environment that nurtures peer interactions while participating in meaningful, real-world learning experiences.

Ethnic composition (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2018-19	2019-20	2020-21	2021-22	2022-23
136	121	234	197	199

Northshore Family Partnership has 10 classroom teachers with 17.8 years average experience.

	ELA Fall 21	Math Fall 21	Science Fall 21
Grade 4	23.3	20.0	
NSD	65.4	67.6	
State	46.8	47.2	
Grade 5	40.0	40.0	
NSD	68.1	65.9	
State	48.7	46.1	
Grade 6	68.4	26.3	68.4
NSD	63.6	67.1	74.6
State	45.8	49.4	56.6
Grade 7	27.3	36.4	
NSD	65.4	60.1	
State	40.2	47.9	
Grade 8	N<10	N<10	
NSD	67.1	54.7	
State	49.4	33.3	

Note: in Fall 21 the data is for 9th graders rather than 10th graders

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

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

Action Plan & Goals

The analysis of our school data leads us to the development of our goals and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

School Goals	Equity Means	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	3F Educators are knowledgeable about the histories of diverse groups.	Increased percentage of students who have a sense of belonging and personally meaningful experiences in schooling that relates and connects to all of them.
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	School-wide development and implementation of MTSS structures and strategies.	Increased understanding of Tiers, 1, 2, and 3 for identifying specific supports that Increase the percentage of students meeting standards in core subjects and developing pathways to graduation.

Northshore Networks

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

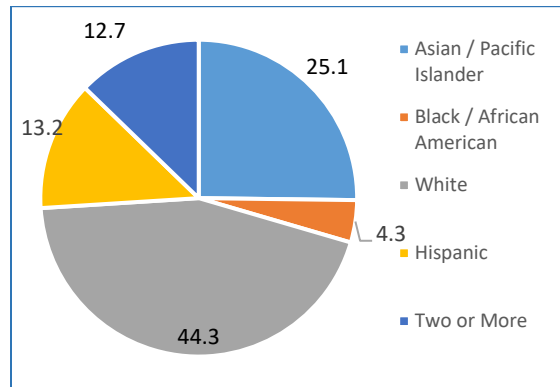
www.nsd.org/networks

Principal: Ross Baker

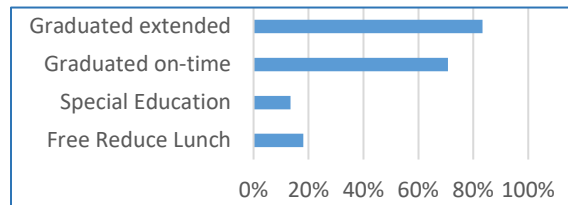


Mission Statement: To collaborate with parents and students to design and implement a customized and relevant education that ensures our students meet, state, District, and personal goals. Our staff is thoroughly committed to our student's academic successes as well as their development as happy, healthy,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

Ethnic composition (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
136	129	369	430	413

Northshore Networks has 9 classroom teachers with 12.3 years average experience.

	ELA 17-18	Math 17-18	ELA 18-19	Math 18-19	ELA Fall 21	Math Fall 21
Grade 5	100.0	0.0	N	N	46.2	26.9
NSD	76.0	68.2	75.5	66.4	66.9	58.2
State	59.2	48.5	60.4	48.3	46.3	35.5
Grade 6	75.9	72.4	N	N	27.6	17.2
NSD	75.2	70.1	73.1	65.4	67.6	47.8
State	55.9	48.2	56.9	46.8	47.2	27.3
Grade 7	37.5	25.0	45.5	27.3	35.7	32.1
NSD	76.9	67.6	75.8	68.1	65.9	50.5
State	59.6	49.0	60.6	48.7	46.1	28.4
Grade 8	69.2	15.4	33.3	13.3	19.5	24.4
NSD	79.3	68.3	73.6	63.6	67.1	54.7
State	58.9	47.5	58.0	45.8	49.4	33.3
Grade 10*	76.5	35.3	73.5	20.0	33.3	22.2
NSD			87.3	65.4	60.1	41.4
State	69.5	40.6	69.7	40.2	47.9	25.9

Note: in Fall 21 the data is for 9th graders rather than 10th graders

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Northshore Networks	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	1,413,546	1,488,979	1,455,083	1,522,322	5,497,133
Discretionary Budget *	41,043	41,067	40,890	43,281	366,378
Cost per student	\$ 14,135	\$ 11,542	\$ 3,943	\$ 3,540	\$ 13,310
Staff / Student Ratio**	12.05	15.18	45.28	52.76	15.24
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2022-24
Special Education	129,960	95,516	93,066	66,430	839,258

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

Action Plan & Goals

The analysis of our school data leads us to the development of our goals and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

School Goals	Equity Means	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	3F Educators are knowledgeable about the histories of diverse groups.	Increased percentage of students who have a sense of belonging and personally meaningful experiences in schooling that relates and connects to all of them.
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	School-wide development and implementation of MTSS structures and strategies.	Increased understanding of Tiers, 1, 2, and 3 for identifying specific supports that Increase the percentage of students meeting standards in core subjects and developing pathways to graduation.

Secondary Academy for Success

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

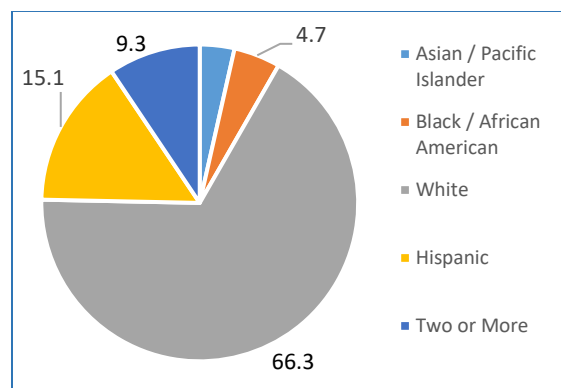
www.nsd.org/sas



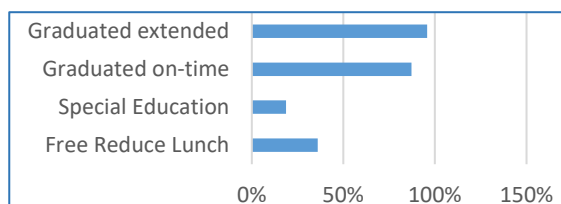
Principal: Donna Tyo

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
100	94	86	109	100

Secondary Academy for Success has 14 classroom teachers with 13.2 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	17-18			18-19			Fall 21		
Grade 10	62.4	20.8		65.7	25.7				
NSD	87.9	68.2		87.3	65.4				
State	69.5	40.6		69.7	40.2				
Grade 11			S			42.3	60	10	
NSD			48.1			49.3	59.9	41.6	
State			30.3			34.5	50.8	24.2	

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall

Other Comments:

Enrollment at SAS is predicated on an application and interview process. Personal accountability and respect are the two pivotal standards guiding our program. Students are enrolled on a rolling basis each month throughout the school year. This allows us to help students that would otherwise drop-out of school if they had to wait until the beginning of each school year to transfer to SAS.

The success of (SAS) is not only in our students' academic growth, but also their ability to empathize with others, to care about their community, to understand the world, its climate and to build their passions for a bright future. This is accomplished through our Friday Activities and our Music program which are funded by donations of individuals and our community partners.

Friday Activities include field trips to Mt. Rainier, museums, cultural events, local food bank, animal shelters, and parks to name a few. Students also take classes in cooking, calligraphy, knitting, 3-D printing, poetry, etc. They learn about their environment, helping those in need, learning new skills and develop interests in a variety of subjects through hands on learning. All of these activities help SAS students explore ideas for future careers.

SAS Music program is unique in that we have never had a band, orchestra or choir, but rather have found a series of opportunities for students to learn to play rock songs with local musicians. Students learn to play new instruments, refine existing skills, learn about song structure, music history and write songs. Students are transformed by the experience of performing on stage, with newfound courage that gravitates to all areas of their lives. The SAS Music program and Friday Activities are self-funded.

Budget information

Secondary Alternative Sch	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Budget
Total School Budget	2,530,559	2,753,487	2,670,009	2,844,018	2,916,834
Discretionary Budget *	58,395	59,609	59,434	48,699	48,699
Cost per student	\$ 25,306	\$ 29,292	\$ 31,047	\$ 26,092	\$ 29,168
Staff / Student Ratio**	7.75	6.67	6.72	8.65	7.94
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
Nursing	71,160	75,626	76,270	83,833	30,344
CTE	261,328	204,501	198,231	217,840	225,049
Special Education	59,178	59,165	157,124	168,280	240,808

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Strategic 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.	Each student embraces own voice, accepts ownership of own actions and experiences, and honors the diversity, unique needs and contribution of others.	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 5</u> Ready for Lifelong Success after Graduation Increase percentage of students who graduate on time Each student will graduate from high school with the habits for post-secondary success, productive citizenship, and lifelong learning.	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.	Increased percentage of students who demonstrate acquisition of practical skills and dispositions for life after high schools • Increased percentage of students who graduate on time • Increased percentage of students involved in activities aligned to their college, career or post-high school plan

Innovation Lab High School

2020 224th St SE, Bothell, WA 98021

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

Principal: Peter Schurke

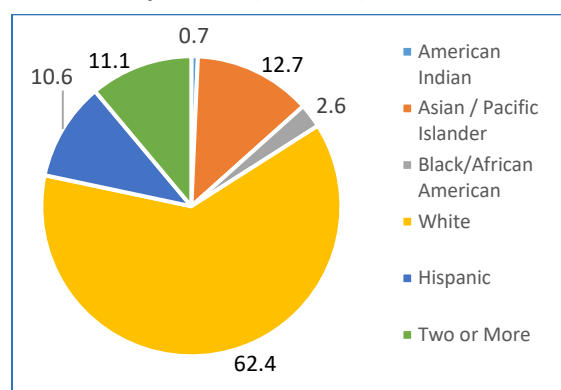


Mascot: Ravens;

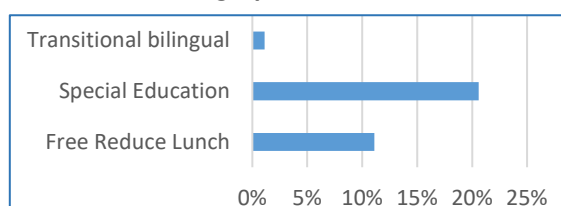
Colors: Black and Red

Mission Statement: The Innovation Lab High School is a 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 (2020-21)



Student Demographics



Enrollment Trends / Projections

2019-20	2020-21	2021-22	2022-23	2023-24
	138	189	289	230

Secondary Academy for Success has 11 classroom teachers with 8.4 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 9				83.8	55.6	79.8			
NSD				60.1	41.4	58.2			
State				47.9	25.9	46.0			
Grade 10							88.4	52.2	
NSD							82.0	56.3	
State							62.2	30.8	
Grade 11				81.0	52.4				>90
NSD				59.9	41.6				40.7
State				50.8	24.2				38.5
Grade 12									
NSD									
State									

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Innovation Lab HS	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Budget
Total School Budget		1,543,549	3,265,979	3,252,595	4,048,145
Discretionary Budget *		144,250	149,341	88,611	138,143
Cost per student		\$ 11,185	\$ 17,280	\$ 11,255	\$ 17,601
Staff / Student Ratio**		19.71	9.17	18.06	11.68
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
Nursing		75,626	75,496	79,697	77,478
CTE		-	116,056	310,298	214,391
Special Education		208,022	305,237	555,609	1,003,765

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Minimum annual academic growth rate of one year for students at or above grade level, and more than one year for students below grade level. Students and families will have increased opportunities to serve as experts in the classroom and in the school.	Reduction in D/Inc rates Classroom-Based Assessments, including measurement of growth toward mastery of skills such as those detailed on our "4C's Rubrics". SBA/WCAS results
Goal 4 Innovative, Creative, Critical Thinkers	Each student engages in culturally relevant and cognitively challenging, real-world learning, while applying knowledge and skills in a variety of ways.	Classroom-Based Assessments, including measurement of growth toward mastery of skills such as those detailed on our "4C's Rubrics". Results from Interdisciplinary Expeditions.

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

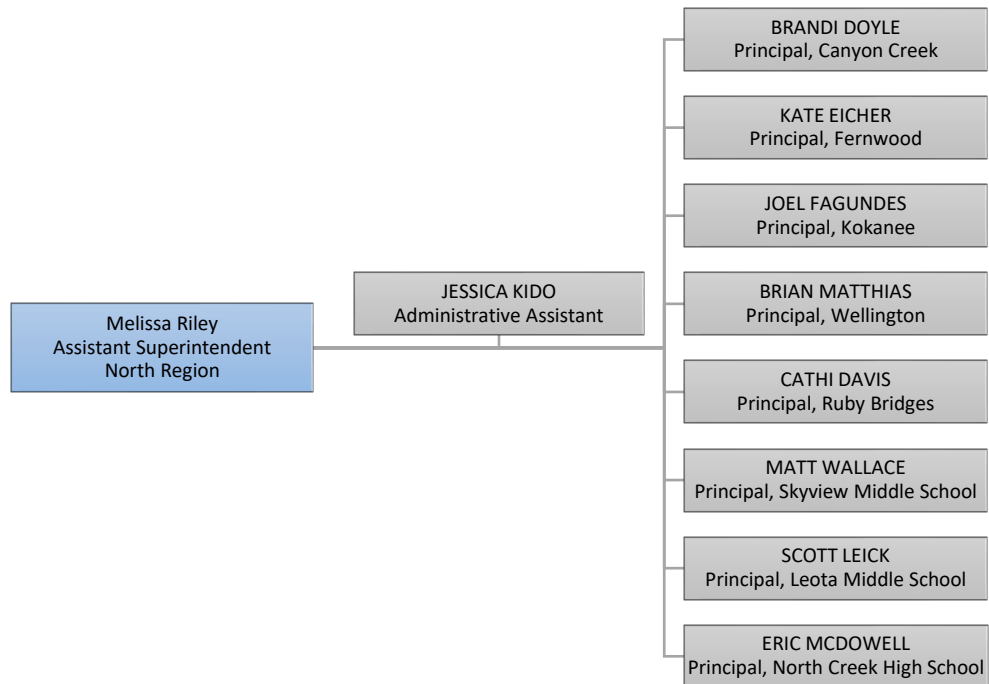
Mission Statement

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 embrace their civic, environmental, and social responsibility as collaborative communicators and leaders creating opportunities in the face of adversity and work to actively dismantle systems of racism and oppression.

Who Benefits

By creating a system of schools that promotes equitable outcomes for each student, every student will benefit from a rich, rigorous and relevant school experience.

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: Brandi Doyle

Assistant Principal: Craig Richardson, Winnie McCulloch

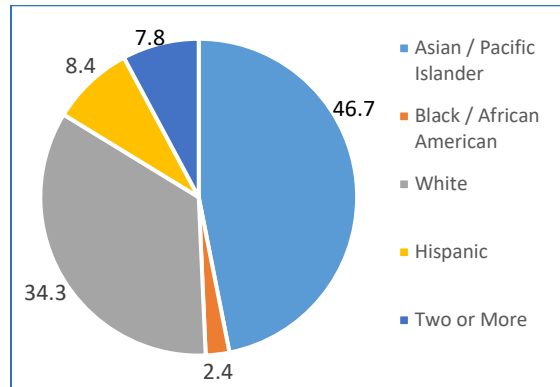
Mascot: Coyotes; **Colors:** Teal and Black



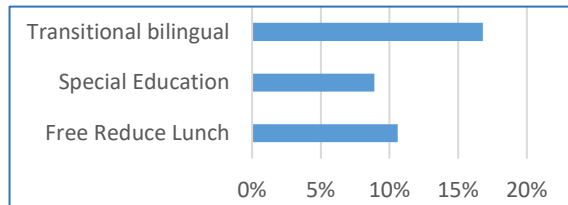
Home of the Coyotes

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
699	918	962	984	943

Canyon Creek has 63 classroom teachers with 9.0 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 2021			2021-22		
Grade 3	70.7	73.5					88.1	90.7	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	69.9	70.9		66.7	64.7		74.7	74.6	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	77.3	66.7	72.0	69.3	66.3		76.8	73.2	78.0
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Canyon Creek Elementary	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	6,954,098	8,996,270	9,084,768	10,636,667	10,710,419
Discretionary Budget *	134,734	179,544	158,170	164,437	167,074
Cost per student	\$ 9,949	\$ 9,800	\$ 9,444	\$ 10,810	\$ 11,358
Staff / Student Ratio**	15.20	15.91	16.76	15.92	15.69
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	108,905	126,304	150,921	228,856	198,026
LAP	163,002	116,007	114,649	174,913	149,886
Special Education	1,072,673	1,085,898	1,135,759	1,352,258	1,424,979

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Each student embraces own voice, accepts ownership of own actions and experiences, and honors the diversity, unique needs and contributions of others.	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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	Minimum annual academic growth rate of one year for students at/above grade level, and more than one year for students below grade level

Fernwood Elementary

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

www.nsd.org/fernwood



Principal: Kate Eicher

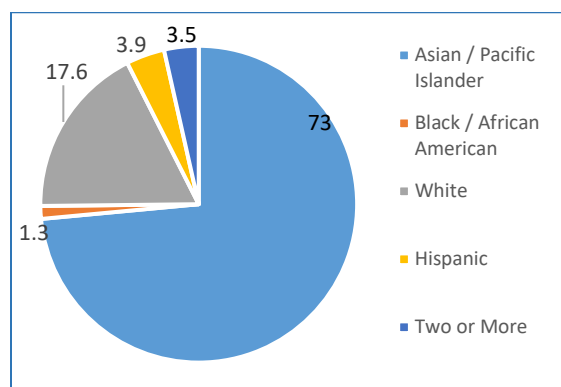
Assistant Principal: Cassie Morton

Home of the Panthers!

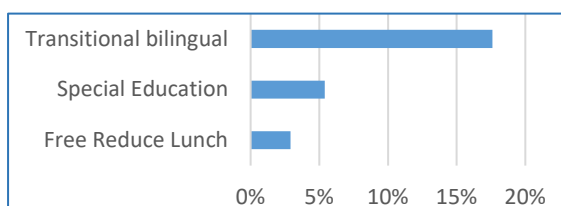
Mascot: Panthers; **Colors:** Black and Pink

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
869	757	763	794	725

Fernwood has 48 classroom teachers with 13.0 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 3	78.9	82.4					88.3	89.0	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	81.4	82.8		79.4	80.2		84.8	89.4	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	84.4	82.1	82.1	82.1	82.1		86.4	84.9	83.2
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

At Fernwood, 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.

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 and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

Budget information

Fernwood Elementary	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	7,173,997	6,399,088	7,184,497	8,201,142	7,936,689
Discretionary Budget *	155,649	155,193	136,753	137,551	137,656
Cost per student	\$ 8,255	\$ 8,453	\$ 9,416	\$ 10,329	\$ 10,947
Staff / Student Ratio**	17.99	16.97	16.55	15.91	16.08
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	91,419	132,960	157,124	235,588	196,006
LAP	104,602	144,528	157,223	100,967	123,608
Special Education	461,567	614,996	426,486	515,827	369,250

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

To reach our goals, we implement instructional practices that support the learning of all students and create opportunities for groups of students historically underserved. This year, we are specifically focused on improving our tiered supports in the area of math. To achieve this goal, we utilize assessments to determine the strengths and needs of each child. We use this information to adjust whole group and small group instruction, even while remote. In addition, we engage in professional development as a staff around Guided Language Acquisition by Design. These strategies benefit all learners and are an evidence-based practice to create more opportunities for students learning English as a second language to access core curriculum.

At Fernwood, we take a whole child approach and understand that social and emotional skills are a key part of academic success. We explicitly teach these skills through direct instruction as well as by positively reinforcement them throughout the school day. At Fernwood, our pillars continue to be I am Safe; I am Kind; I am a Learner. We positively reinforce these pillars across all school settings because we hold the belief that what we pay attention to, we see more of. Therefore, we continue to focus on all the academic and citizenship skills our students are acquiring so they can be their best self while at Fernwood and beyond.

Kokanee Elementary School

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

www.nsd.org/kokanee

Principals: Joel Fagundes

Assistant Principal: Icis Tirado

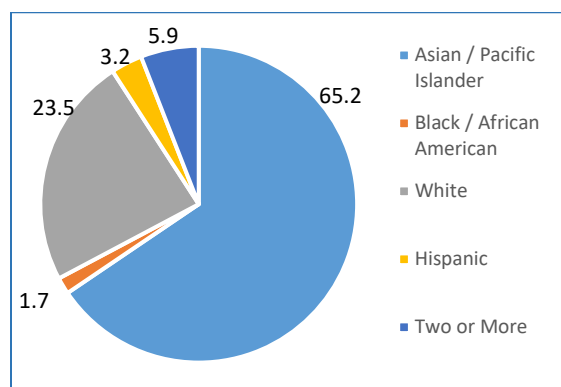
Mascot: Kodiaks; **Colors:** Blue and Green



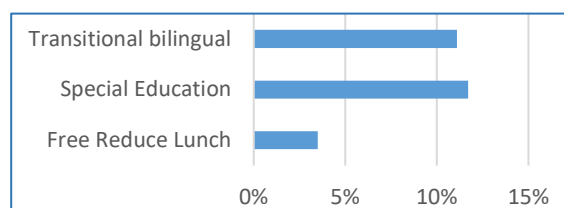
Home of the Kodiaks!

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
735	676	664	671	620

Kokanee has 50 classroom teachers with 10.0 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 2021			2021-22		
Grade 3	70.4	77.8					76.6	79.8	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	82.1	82.2		82.5	78.9		81.3	83.8	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	79.5	57.6	68.9	69.9	65.8		76.6	67.6	70.3
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Kokanee Elementary is a diverse school community, committed to inclusionary practices, providing special services to students including Highly Capable, ELD, LAP, and Special Education programming. 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	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	7,256,672	7,413,071	7,454,347	8,161,395	7,906,137
Discretionary Budget *	144,607	141,896	126,375	117,201	120,414
Cost per student	\$ 9,873	\$ 10,966	\$ 11,226	\$ 12,163	\$ 12,752
Staff / Student Ratio**	15.51	15.33	14.85	14.62	14.69
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	121,482	116,691	125,635	134,621	155,990
LAP	127,113	93,811	127,357	112,740	119,743
Special Education	963,933	1,594,939	1,131,091	1,557,604	1,564,861

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

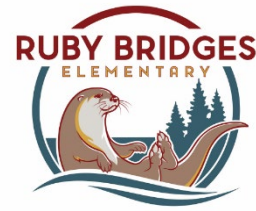
Action Plan & Goals

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 and their related measures for success are listed below. These goals and measures are aligned with Northshore's Strategic Plan.

School Goals	Equity Means	Measures of Success
<u>Goal 3</u> 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.	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports. Increased enrollment and completion rates for traditionally underrepresented student groups in advanced course sequences and specialized programs.	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 English Language Arts.
<u>Goal 1</u> 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.	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. Increased percentage of students in each subgroup meeting or exceeding standards in English Language Arts and Mathematics by the end of grade 3	Increased percentage of Kindergarten students achieving and maintaining grade level in the five components of Literacy Development: phonemic awareness, phonics, fluency, comprehension, vocabulary, writing and spelling

Ruby Bridges Elementary School
20510 49th Drive SE, Woodinville, WA 98072
<https://rubybridges.nsd.org/>

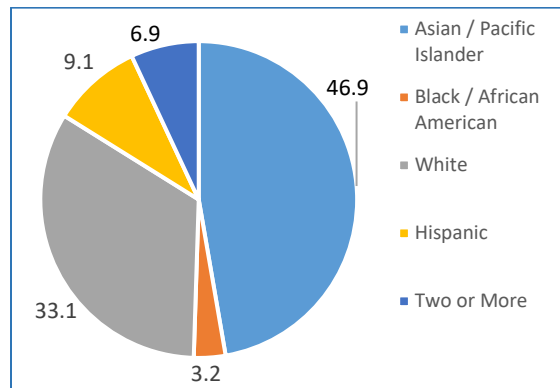


Principals: Cathi Davis

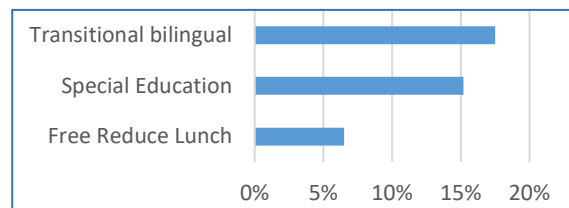
Mascot: River Otters; **Colors:** Ruby Red

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

Ethnic composition



Student Demographics



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
	459	475	460	470

Ruby Bridges has 36 classroom teachers with 8.8 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 2021			2021-22		
Grade 3									
NSD							70.4	77.8	
State							72.7	73.9	
							47.4	49.1	
Grade 4				74.6	63.5		68.3	65.1	
NSD				65.9	60.8		72.2	70.0	
State				45.8	38.5		48.9	45.5	
Grade 5				75.3	67.9		84.6	74.4	80.8
NSD				66.9	58.2		73.4	61.3	72.0
State				46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Ruby Bridges Elementary	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget		5,356,107	5,725,435	6,513,056	7,246,905
Discretionary Budget *		93,994	99,411	88,745	100,973
Cost per student		\$ 11,669	\$ 12,054	\$ 14,159	\$ 15,419
Staff / Student Ratio**		14.30	14.22	13.49	13.35
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL		73,876	102,384	128,133	169,889
LAP		51,661	46,516	88,780	86,116
Special Education		749,887	1,385,570	1,498,303	2,110,455

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
<u>Goal 2</u> Responsible, Resilient, Empathetic Learners	Each student embraces their own voice, accepts ownership of their own actions and experiences, and honors the diversity, unique needs and contribution of others.	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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional support.	<input type="checkbox"/> Each student qualifying for special-education services will receive maximum access and opportunity to engage in learning in the general education setting increasing every student's general education access to 80-100% during the course of the 20-21 school year. <input type="checkbox"/> Each student qualifying for Tier 2 and ELD supports will receive maximum access and opportunity to engage in learning in the general education setting increasing every student's general education access to 100% during the course of the 20-21 school year.

Wellington Elementary School

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

www.nsd.org/wellington



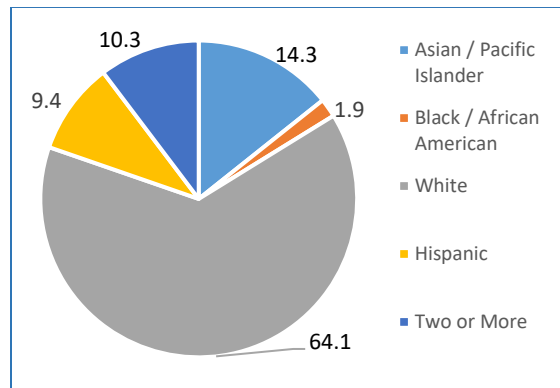
Home of the Wolverines!

Principal: Brian Matthias

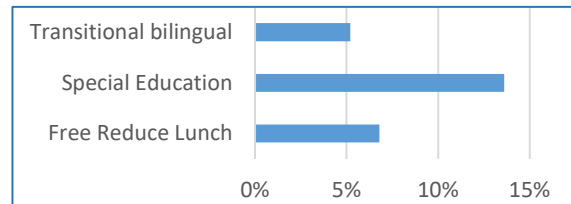
Mascot: Wolverine; **Colors:** Blue and Grey

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

Ethnic composition (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
496	442	426	414	407

Wellington has 35 classroom teachers with 12.3 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 3	76.3	81.6					70.3	73.4	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	72.0	73.3		64.5	51.3		69.3	70.7	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	80.4	75.0	75.0	68.9	71.6		72.2	63.9	77.8
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

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	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	4,604,390	4,840,597	4,961,857	5,428,238	5,176,990
Discretionary Budget *	98,328	96,022	89,512	81,195	90,595
Cost per student	\$ 9,283	\$ 10,952	\$ 11,648	\$ 13,112	\$ 12,720
Staff / Student Ratio**	17.16	14.40	15.32	14.23	14.96
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	48,619	23,780	37,346	51,986	47,940
LAP	55,252	32,914	35,175	68,294	80,069
Special Education	175,302	732,228	782,646	786,914	622,795

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	Students who are identified as being two or more grade levels below in math will have met their I-Ready stretch goal by the spring diagnostic
Goal 4 Innovative, Creative, Critical Thinkers	Each student engages in culturally relevant and cognitively challenging, real-world learning, while applying knowledge and skills in a variety of ways.	<ul style="list-style-type: none"> • Building and Maintaining Relationships • Setting Objectives • Providing Formative Feedback • Structuring Collaborative Learning Experiences • Encouraging Higher Order Thinking & Asking Higher Order Questions

Leota Middle School

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

www.nsd.org/leota

Principal: Scott Leick

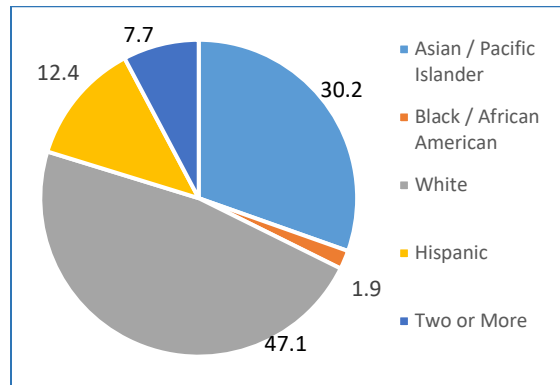
Assistant Principal: DeAnn Henley

Mascot: Lions; **Colors:** Green and White

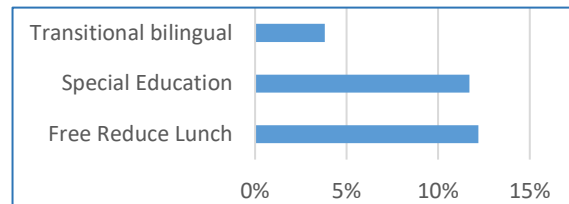


Mission Statement: Leota Middle School will create a caring and safe environment that is engaging, considers the whole person, and fosters a sense of community, lifelong learning, and positive interactions with peers.

Ethnic composition (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
964	851	821	825	796

Leota Middle School has 43 classroom teachers with 16.3 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 6	74.1	65.6		67.6	56.0	78.5	67.5	56.9	
NSD	73.1	65.4		67.6	47.8	74.6	64.6	51.0	
State	56.9	46.8		47.2	27.3	56.6	43.9	34.2	
Grade 7	76.6	67.5		66.9	54.2		72.0	58.2	
NSD	75.8	68.1		65.9	50.5		69.7	55.5	
State	60.6	48.7		46.1	28.4		51.0	35.4	
Grade 8	74.7	61.1	64.8	66.1	59.9		65.2	49.8	47.5
NSD	73.6	63.6	64.6	67.1	54.7		68.8	50.0	54.7
State	58.0	45.8	51.6	49.4	33.3		49.2	32.1	40.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

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, not just hard data. For example, 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, each year we conduct several surveys to gauge student connectedness. Through focused work and effort, we’ve increased inclusion opportunities, especially for our underrepresented student demographics, resulting in dramatic improvement of our Least Restrictive Environment (LRE) percentages. Through the MTSS Framework, we are focusing on creating supports and interventions while also increasing teacher

efficacy in implementing these supports. We strive to meet the needs of all students by incorporating strategies such as Universal Design for Learning (UDL), differentiation strategies, and the belief that all students can learn at high levels. 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	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	8,287,777	7,817,500	8,158,341	8,684,360	9,036,736
Discretionary Budget *	166,569	156,986	158,623	140,704	179,532
Cost per student	\$ 8,597	\$ 9,186	\$ 9,937	\$ 10,526	\$ 11,353
Staff / Student Ratio**	19.92	19.06	18.57	18.75	18.60
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
CTE	242,116	242,536	221,539	135,419	286,244
ELL	47,216	74,247	78,896	86,581	109,716
Special Education	850,872	750,698	995,255	1,154,386	1,331,704

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

Action Plan & Goals

SAP Goal Updates:

School Goals	Equity Means	Measures of Success
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	Measure 3: Increased percentage of students meeting standards in all subjects.
<u>Goal 4</u> Innovative, Creative, Critical Thinkers	Each student engages in culturally relevant and cognitively challenging, real-world learning, while applying knowledge and skills in a variety of ways.	Measure 3: Increased percentage of students who demonstrate a mastery of relevant skills in multiple ways.

Skyview Middle School

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

www.nsd.org/skyview

Principal: Matt Wallace

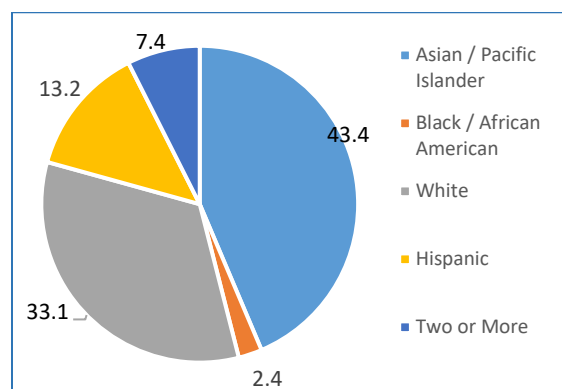
Assistant Principal: Nico Bonder, Ebonisha Washington

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

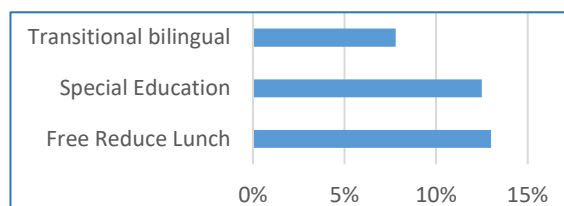


Mission Statement: Our mission is to collaboratively educate and support students as they develop into lifelong learners by providing a nurturing environment where academic and personal excellence are achieved.

Ethnic composition (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
1,061	1,184	1,148	1,160	1,151

Skyview Middle School has 59 classroom teachers with 12.2 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 6	77.3	68.1		64.9	53.8	74.8	63.6	57.7	
NSD	73.1	65.4		67.6	47.8	74.6	64.6	51.0	
State	56.9	46.8		47.2	27.3	56.6	43.9	34.2	
Grade 7	75.0	70.6		67.0	54.2		71.1	63.6	
NSD	75.8	68.1		65.9	50.5		69.7	55.5	
State	60.6	48.7		46.1	28.4		51.0	35.4	
Grade 8	73.0	67.5	62.0	66.0	54.9		73.1	51.7	53.2
NSD	73.6	63.6	64.6	67.1	54.7		68.8	50.0	54.7
State	58.0	45.8	51.6	49.4	33.3		49.2	32.1	40.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

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	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	8,843,838	10,480,637	11,001,882	11,614,073	11,962,770
Discretionary Budget *	179,704	191,702	196,234	176,488	218,822
Cost per student	\$ 8,335	\$ 8,852	\$ 9,584	\$ 10,012	\$ 10,393
Staff / Student Ratio**	19.58	19.22	18.52	18.89	18.72
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
CTE	284,862	397,300	345,869	486,022	416,183
ELL	58,697	111,485	95,922	105,266	165,906
Special Education	1,114,156	1,470,619	1,666,915	2,112,870	1,993,074

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	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	Each student engages in culturally relevant and cognitively challenging, real-world learning, while applying knowledge and skills in a variety of ways.	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/>



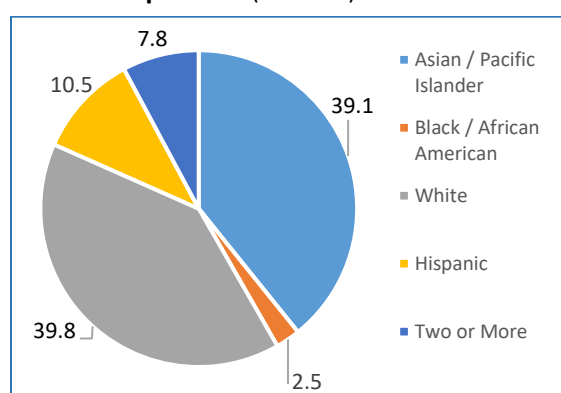
Principal: Eric McDowell, Ed.D.

Assistant Principals: Bryan McNiel, Sharyn Mehner, Joseph Robertson

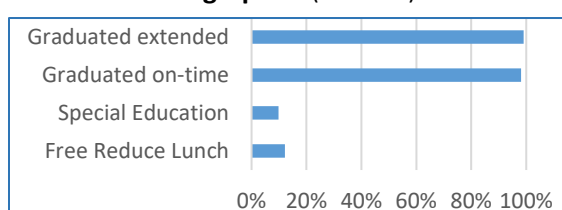
Mascot: Jaguars; **Colors:** Purple, Silver and Green

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
1,585	1,762	1,698	1,597	1,768

North Creek High School has 92 classroom teachers with 11.6 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall21			2021-22		
Grade 9				65.8	52.3	67.4			
NSD				60.1	41.4	58.2			
State				47.9	25.9	46.0			
Grade 10	90.0	74.3					81.4	63.6	
NSD	87.9	68.2					82.0	56.3	
State	69.5	40.6					62.2	30.8	
Grade 11			49.0	69.7	52.3				49.6
NSD			48.1	87.3	65.4				40.7
State			30.3	69.7	40.2				38.5
Grade 12						62.8			
NSD						51.3			
State						36.0			

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

North Creek High School	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	15,225,515	17,155,542	16,481,322	17,434,066	19,755,973
Discretionary Budget *	406,037	414,883	408,674	291,136	428,051
Cost per student	\$ 9,606	\$ 9,736	\$ 9,706	\$ 10,917	\$ 11,174
Staff / Student Ratio**	16.90	17.87	17.93	16.70	16.69
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
CTE	1,059,178	1,535,376	1,467,359	1,842,857	1,987,928
Special Education	2,137,173	2,760,236	2,344,134	2,381,385	2,856,441

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
<u>Goal 3</u> Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	<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 4</u> Innovative, Creative, Critical Thinkers	Each student engages in culturally relevant and cognitively challenging, real-world learning, while applying knowledge and skills in a variety of ways.	<ul style="list-style-type: none"> • 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 can explain how they reasoned through a problem or issue across subjects or in their own lives • Increased percentage of students who use appropriate technology/digital tools to facilitate classroom instruction, projects, collaborative learning, and informed decision making.

East Region Schools

Sorenson Early Childhood Center	Sunrise Elementary
Cottage Lake Elementary	Woodin Elementary
East Ridge Elementary	Timbercrest Middle
Hollywood Hill Elementary	Woodinville High School

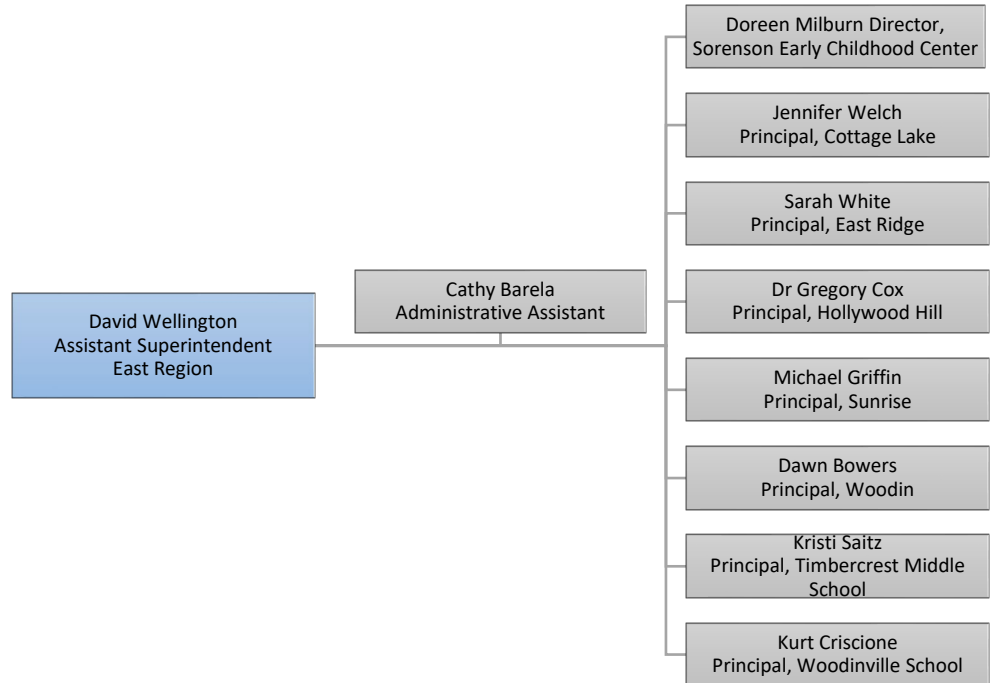
Mission Statement

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 Cottage Lake, East Ridge, Hollywood Hill, Sunrise, Woodin Elementary Schools; Timbercrest Middle School and Woodinville High School. 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 eliminates opportunity gaps and creates equitable outcomes for each and every student, particularly our students who are the furthest away from educational and social justice. We will achieve this through equitable access to and support in 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 eliminates opportunity and outcome gaps for each and every student, particularly our students that are the furthest away from educational justice, they will benefit from equitable access to and support in 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 group meeting or exceeding standards in English Language Arts and Mathematics by the end of each grade
- Increase the percentage of students reading at or above grade level by the end of third grade.
- Increased percentage in each student group at grade level in the five components of Literacy Development: phonemic awareness, phonics, fluency, comprehension, and vocabulary.
- Increased percentage in each student group meeting standards in core subject areas.
- Increased percentage in each student group of 8th graders completing Algebra by the end of 8th grade.
- Increased percentage in each student group enrolling in Advanced Placement courses.
- Increased percentage in each student group 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

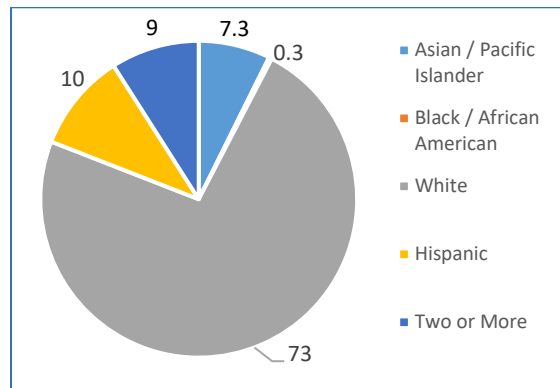


Principal: Jennifer Welch

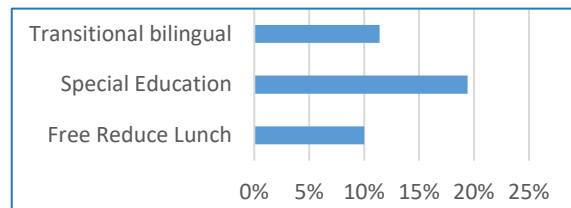
Mascot: Sailors; **Colors:** Royal Blue and Yellow

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
306	295	289	287	266

Cottage Lake has 26 classroom teachers with 11.3 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 3	65.2	70.2					73.9	76.1	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	80.0	75.6		56.0	56.0		65.4	63.5	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	85.7	71.4	76.2	56.4	69.2		76.2	57.1	76.2
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Cottage Lake Elementary Original Budgets	2019-20 Budget	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Request
Total School Budget	5,050,163	4,532,265	4,565,960	4,416,363	4,312,500
Discretionary Budget *	78,331	76,021	73,566	64,002	68,207
Cost per student	\$ 16,504	\$ 15,364	\$ 15,799	\$ 15,388	\$ 16,212
Staff / Student Ratio**	11.01	12.04	12.09	12.70	13.17
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	64,820	61,970	62,815	67,311	70,256
LAP	32,411	61,970	62,815	86,019	70,264
Special Education	1,291,815	1,119,180	1,197,621	974,431	900,565

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Each student embraces their own voice, accepts ownership of their own actions and experiences, and honors the diversity, unique needs and contributions of others.	Increased percentage of students who model positive social skills and resiliency, so students are embracing their own voice, accepting ownership of their actions and experiences, and honoring the diversity and needs of others.
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	Minimum annual academic growth rate of one year for students at/above grade level, and more than one year for students below grade level.

East Ridge Elementary School

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

www.nsd.org/eastridge

Principal: Sarah White

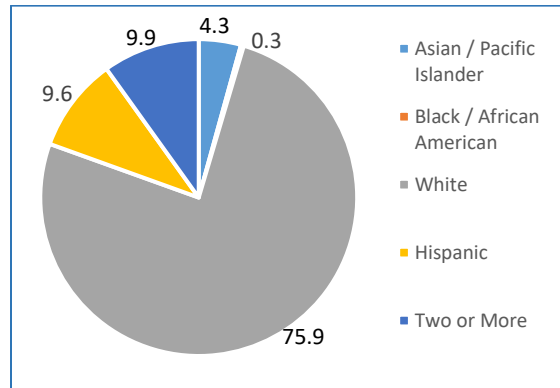
Mascot: Suns; **Colors:** Teal and Yellow



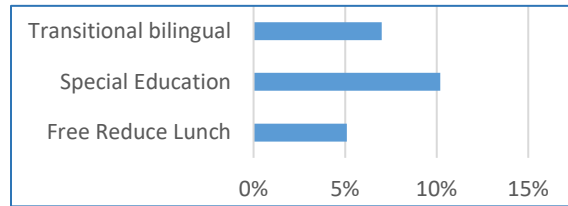
Home of the Suns!

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
343	386	374	361	389

East Ridge has 26 classroom teachers with 13.9 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 3	72.9	67.1					80.7	68.4	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	89.8	79.7		54.5	42.4		79.1	77.6	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	77.6	65.7	67.2	78.3	58.7		70.2	63.8	76.6
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

East Ridge Elementary Original Budgets	2019-20 Budget	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Request
Total School Budget	3,440,510	3,867,183	4,108,927	4,376,496	4,731,892
Discretionary Budget *	76,602	83,120	80,549	72,486	86,476
Cost per student	\$ 10,031	\$ 10,019	\$ 10,986	\$ 12,123	\$ 12,164
Staff / Student Ratio**	17.06	16.43	15.91	15.17	15.50
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	22,572	38,768	36,836	50,995	70,265
LAP	24,075	32,240	38,814	57,139	70,264
Special Education	179,931	226,076	261,602	335,664	331,756

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Goal 1 Success in the Early Years	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.	Increased percentage of students achieving and maintaining grade level in the five components of Literacy Development: phonics, comprehension, vocabulary
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	Minimum annual academic growth rate in mathematics of one year for students at/above standard and more than one year for students below standard

Hollywood Hill Elementary School

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

www.nsd.org/hollywoodhill

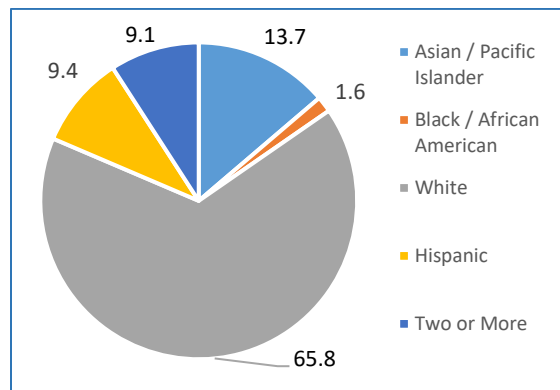


Principal: Gregory Cox

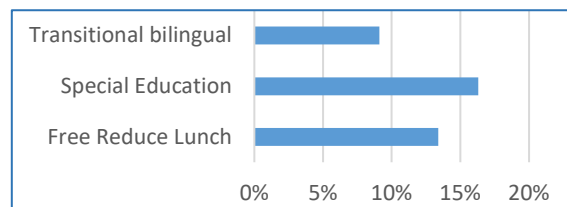
Mascot: Stars; **Colors:** Red, White and Blue

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 schoolwork together.

Ethnic composition (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections

2019-20	2020-21	2021-22	2022-23	2023-24
324	318	307	327	341

Hollywood Hill has 27 classroom teachers with 12.5 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 3	69.8	77.4					76.7	73.3	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	69.4	65.3		65.1	58.1		73.3	73.3	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	59.7	59.7	64.5	69.7	57.6		78.8	69.7	78.8
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Hollywood Hill Elementary	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	4,631,803	4,114,459	4,320,843	4,690,723	5,048,966
Discretionary Budget *	81,146	80,972	74,965	68,750	77,141
Cost per student	\$ 14,296	\$ 12,939	\$ 14,074	\$ 14,345	\$ 14,806
Staff / Student Ratio**	13.73	13.42	13.12	13.68	13.64
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	49,249	35,552	33,141	67,100	50,925
LAP	64,127	29,563	22,090	70,340	90,633
Special Education	708,646	616,742	696,068	802,523	732,578

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Each student embraces their own voice, accepts ownership of their own actions and experiences, and honors the diversity, unique needs and contribution of others.	All students will have an adult advocate that can talk about them by name, story, challenge and strength. All students will identify an adult they trust.
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Each student actively engages in rigorous Growth for Every Student, Elimination of Outcome and Opportunity Gaps standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	Students on the targeted list will improve by more than one grade level in both math and reading. I-Ready assessment data analysis and on-going classroom assessments.

Sunrise Elementary School

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

www.nsd.org/sunrise



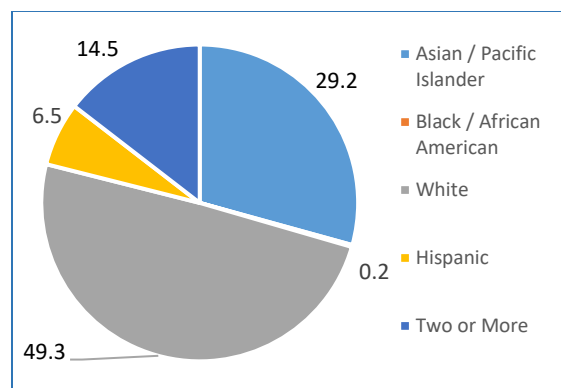
Principal: Michael Griffin

Home of the Eagles!

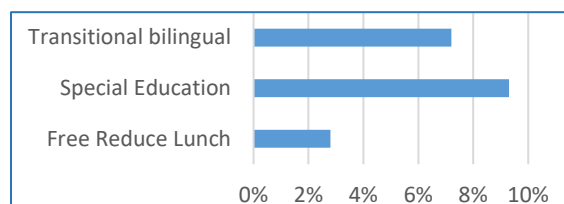
Mascot: Eagle; **Colors:** Royal Blue, Orange and White

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections

2019-20	2020-21	2021-22	2022-23	2023-24
291	382	428	445	363

Sunrise has 30 classroom teachers with 15.0 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 2021			2021-22		
Grade 3	83.3						>96	>96	
NSD	74.9						72.7	73.9	
State	58.0						47.4	49.1	
Grade 4	83.3			90.8	84.2		93.6	89.7	
NSD	73.0			65.9	60.8		72.2	70.0	
State	54.0			45.8	38.5		48.9	45.5	
Grade 5	89.6	88.1		90.5	79.4		85.7	82.5	90.5
NSD	66.4	71.6		66.9	58.2		73.4	61.3	72.0
State	48.3	53.2		46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Welcome to Sunrise Elementary School! We serve students in general education, highly capable education and special education. We also host the Northshore School District Chinese Language Program. 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 Sunrise Newsletter.

Budget information

Sunrise Elementary Original Budgets	2019-20 Budget	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Request
Total School Budget	3,024,597	3,938,277	3,994,275	4,753,379	4,359,481
Discretionary Budget *	70,125	82,649	81,027	84,132	83,267
Cost per student	\$ 10,394	\$ 10,310	\$ 9,332	\$ 10,682	\$ 12,010
Staff / Student Ratio**	16.26	15.53	18.61	16.36	15.85
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	46,062	68,094	68,654	67,312	109,609
LAP	16,289	9,412	9,919	39,492	20,346
Special Education	144,654	142,254	150,439	250,651	285,788

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	Equity Means	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Each student embraces own voice, accepts ownership of own actions and experiences, and honors the diversity, unique needs and contribution of others.	-Increased percentage of students who feel safe, have a sense of belonging and personally meaningful friendship, 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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	<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

Woodin Elementary School

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

www.nsd.org/woodin

Principal: Dawn Bowers

Assistant Principal: Megan Lenz

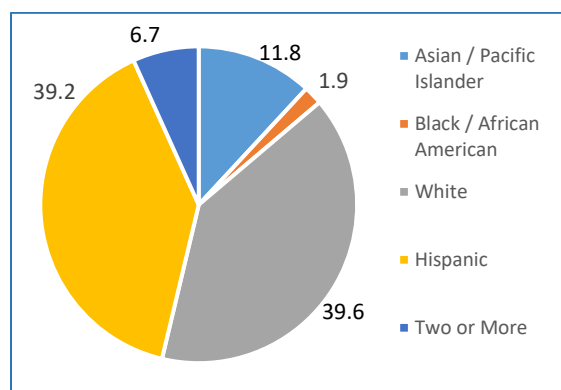
Mascot: Wildcats; **Colors:** Green and Yellow



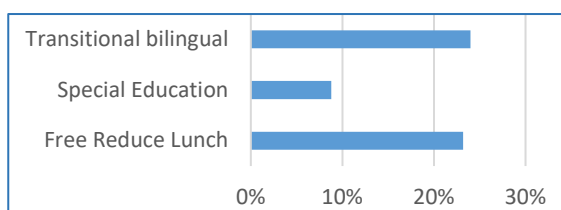
Home of the Wildcats!

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
494	497	475	488	479

Woodin Elementary has 35 classroom teachers with 10.9 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 3	56.2	58.4					53.9	56.0	
NSD	73.8	74.9					72.7	73.9	
State	55.4	58.0					47.4	49.1	
Grade 4	65.1	61.4		48.5	51.5		70.6	45.6	
NSD	75.4	73.0		65.9	60.8		72.2	70.0	
State	56.9	54.0		45.8	38.5		48.9	45.5	
Grade 5	61.0	46.3	58.5	64.6	53.2		74.1	55.6	71.6
NSD	75.5	66.4	71.6	66.9	58.2		73.4	61.3	72.0
State	60.4	48.3	53.2	46.3	35.5		51.6	38.0	50.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Woodin Elementary Original Budgets	2019-20 Budget	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Request
Total School Budget	4,920,135	5,174,874	5,626,556	5,949,902	5,680,625
Discretionary Budget *	98,738	97,845	101,810	91,608	100,221
Cost per student	\$ 9,960	\$ 10,412	\$ 11,845	\$ 12,192	\$ 11,859
Staff / Student Ratio**	15.53	15.48	13.49	14.70	15.21
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
ELL	108,200	126,768	240,259	230,700	176,552
LAP	122,365	107,836	147,702	205,085	151,303
Special Education	208,388	218,873	296,621	280,245	311,138

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

Action Plan & Goals:

School Goals	Equity Means	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Each student embraces their own voice, accepts ownership of their own actions and experiences, and honors the diversity, unique needs and contribution of others. Each teacher will make the time and intentionally listen to get to know students and their families.	Measure 2 C Increase the 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	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	Increased percentage of students meeting standards in core subjects Math: Between September 2021 and May 2022, students identified as English Learners at Woodin who scored below grade level in the fall iReady assessment will show more than a year's growth.

Timbercrest Middle School

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

www.nsd.org/timbercrest

Principal: Kristi Saitz

Assistant Principals: James Van Stralen

Mascot: Wolves

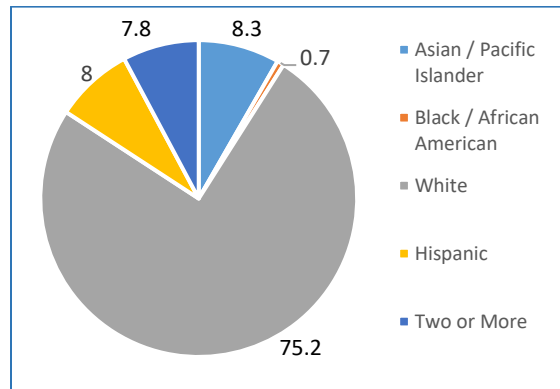


Home of the Wolves

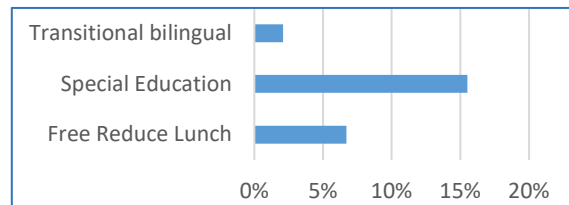
Mission Statement: Timbercrest Middle School is a community that is Respectful, Responsible and Inclusive

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.

Ethnic composition (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections

2019-20	2020-21	2021-22	2022-23	2023-24
793	743	715	669	668

Timbercrest Middle School has 37 classroom teachers with 14.0 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 6	74.1	65.6		73.9	53.4	83.6	70.3	53.4	
NSD	73.1	65.4		67.6	47.8	74.6	64.6	51.0	
State	56.9	46.8		47.2	27.3	56.6	43.9	34.2	
Grade 7	76.6	67.5		77.9	58.4		80.1	65.6	
NSD	75.8	68.1		65.9	50.5		69.7	55.5	
State	60.6	48.7		46.1	28.4		51.0	35.4	
Grade 8	74.7	61.1	64.8	77.9	64.6		79.2	61.5	66.7
NSD	73.6	63.6	64.6	67.1	54.7		68.8	50.0	54.7
State	58.0	45.8	51.6	49.4	33.3		49.2	32.1	40.0

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Timbercrest Middle School	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	7,185,561	7,440,071	7,575,538	7,609,860	8,032,279
Discretionary Budget *	150,745	146,722	147,595	122,639	170,873
Cost per student	\$ 9,061	\$ 10,014	\$ 10,595	\$ 11,375	\$ 12,024
Staff / Student Ratio**	18.36	17.69	17.27	17.33	17.26
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
CTE	172,787	188,450	175,942	192,029	179,272
ELL	22,112	23,613	32,128	34,373	78,045
Special Education	1,143,492	1,251,490	1,444,260	1,300,931	1,465,830

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Each student embraces own voice, accepts ownership of own actions and experiences, and honors the diversity, unique needs and contribution of others.	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.
Goal 3 Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	3.3: Increase the percentage of students meeting standards in all content subjects.

Woodinville High School

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

www.nsd.org/woodinville



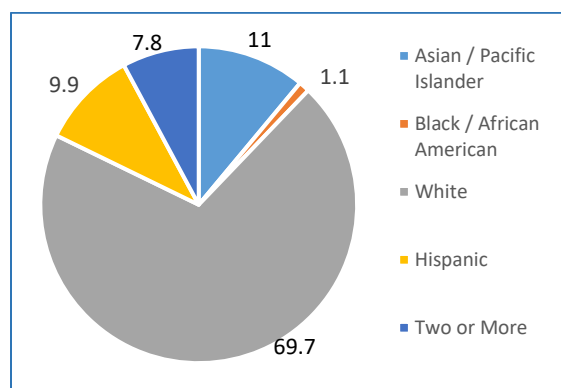
Principal: Kurt Criscione

Assistant Principals: Richard Brown Jr., Madeline Mason, Ron Taylor

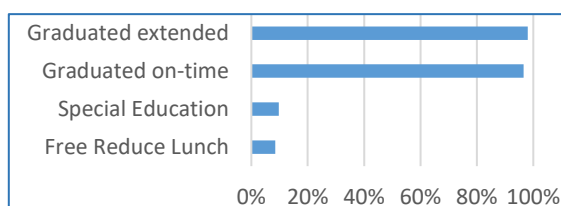
Mascot: Falcon; **Colors:** Kelly Green, White and Navy

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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections

2019-20	2020-21	2021-22	2022-23	2023-24
1,553	1,715	1,684	1,524	1,523

Woodinville High School has 90 classroom teachers with 12.9 years average experience.

	ELA	Math	Science	ELA	Math	Science	ELA	Math	Science
	2018-19			Fall 21			2021-22		
Grade 9				33.5	25.6	44.7			
NSD				60.1	41.4	58.2			
State				47.9	25.9	46.0			
Grade 10	89.6	69.5					84.3	60.2	
NSD	87.3	65.4					82.0	56.3	
State	69.7	40.2					62.2	30.8	
Grade 11			48.3	34.8	34.1				27.5
NSD			49.3	87.3	65.4				40.7
State			34.5	69.7	40.2				38.5
Grade 12						32.2			
NSD						51.3			
State						36.0			

Note: Due to US Dept. of Education (ED) assessment waivers for Spring 2020, assessment data are not available for that school year. Also, given the flexibility offered by ED, the Spring 2021 assessments were administered in Fall 2021. Source: OSPI

Budget information

Woodinville High School	2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets	Budget	Budget	Budget	Budget	Request
Total School Budget	15,280,945	16,482,946	16,239,967	17,036,332	17,639,998
Discretionary Budget *	409,016	407,962	406,856	288,984	406,642
Cost per student	\$ 9,840	\$ 9,611	\$ 9,644	\$ 11,179	\$ 11,582
Staff / Student Ratio**	16.45	17.98	18.36	16.46	16.13
* Included in total school budget					
* Staff includes certificated staff only					
Special Programs	2019-20	2020-21	2021-22	2022-23	2023-24
CTE	1,208,253	1,446,889	1,535,993	1,785,653	2,208,010
Special Education	2,285,938	2,790,753	2,487,245	2,016,560	2,338,999

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

Action Plan & Goals

School Goals	Equity Means	Measures of Success
Goal 3: Growth for Every Student, Elimination of Outcome and Opportunity Gaps	Each student actively engages in rigorous standards-based curriculum, effective instruction, timely, targeted enrichment and intervention, and proactive social-emotional supports.	Increased enrollment and completion rates for traditionally underrepresented student-groups in advanced courses and specialized programs.
Goal 4: Innovative, Creative, Critical Thinkers	Each student engages in culturally relevant and cognitively challenging, real-world learning, while applying knowledge and skills in a variety of ways.	Increased percentage of students who apply learning to solve real-world, culturally relevant challenges in imaginative way.

Sorenson Early Childhood Center

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

www.nsd.org/secc

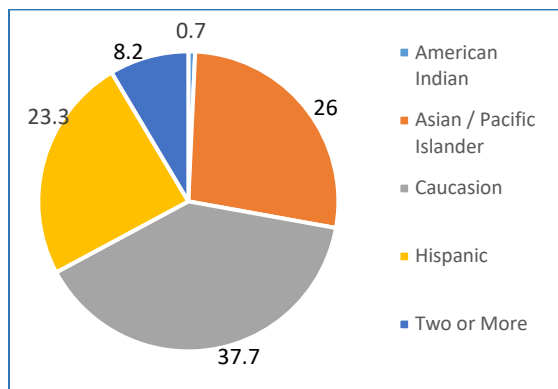
Director: Doreen Milburn



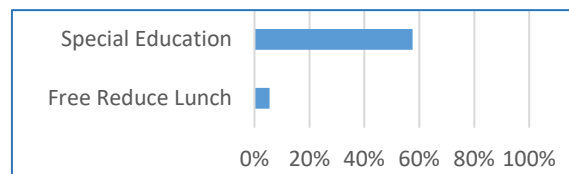
Mission Statement: Sorenson Early Childhood Center strives to provide an individualized early childhood program in a loving, safe, family-oriented environment. Instructional programs are:

- 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 (2021-22)



Student Demographics (2021-22)



Enrollment Trends / Projections				
2019-20	2020-21	2021-22	2022-23	2023-24
251	146	146	198	353

Sorenson has 11 classroom teachers with 12.5 years average experience.

Budget information

Sorenson		2019-20	2020-21	2021-22	2022-23	2023-24
Original Budgets		Budget	Budget	Budget	Budget	Budget
	Total School Budget	4,311,882	4,383,442	5,092,830	4,511,061	5,914,888
	Discretionary Budget *	29,292	28,987	29,424	29,424	28,277

School Goals	Equity Means	Measures of Success
Goal 2 Responsible, Resilient, Empathetic Learners	Each student embraces their own voice, accepts ownership of their own actions and experiences, and honors the diversity, unique needs and contribution of others.	<ul style="list-style-type: none"> Track Student Attendance Student Engagement Parent Engagement Parent Surveys / Feedback

District Departments

Northshore School District is made up of multiple departments which provide the space, meals, supplies and other necessary resources 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:

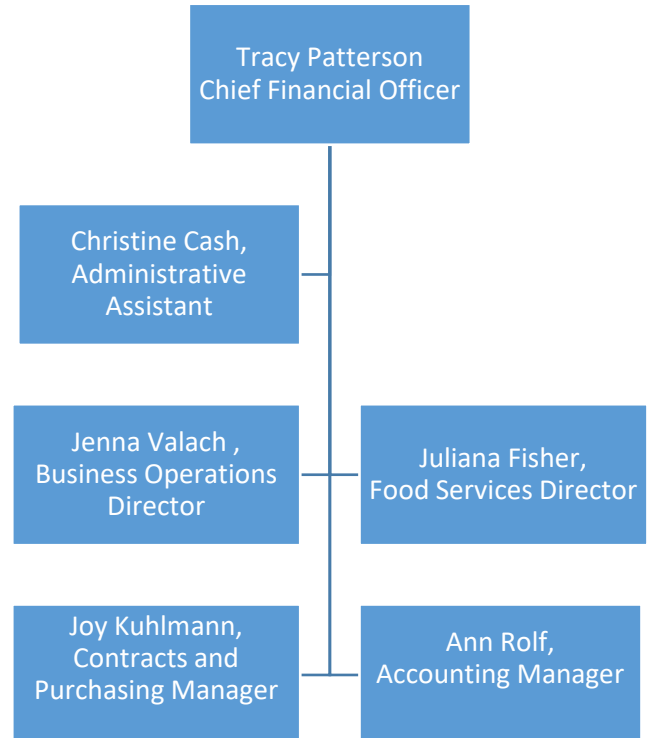
The Business Services Department is comprised of the Accounting, Finance, Food Services, Payroll, Purchasing, and the Risk Management departments. We provide business office support for all elements of the district. We are responsible for financial recordkeeping and reporting; budgeting and forecasting; 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Budget	Request
Certificated Staff	130,355	198,300	680,883	1,153,769	124,997	131,446
Classified Staff	1,758,600	1,936,350	2,105,791	2,538,978	2,291,999	2,384,809
Employee Benefits	589,735	662,369	794,338	1,038,879	730,290	746,859
Supplies and Materials	34,302	320,917	1,028,229	236,365	4,781,600	61,600
Purchased Services	5,442,644	7,119,310	8,197,557	9,127,598	7,030,434	7,748,176
Travel	5,362	3,365	1,538	5,711	6,500	6,500
Capital Outlay				453,714		
Transfers	1,221	338,202	32,333	215,520	1,700	1,700
Total Budget	7,962,219	10,578,813	12,840,669	14,770,534	14,967,520	11,081,090

The goals of the department are:

STRATEGIC PRIORITY: 6 – Culture of Exceptional Service

Improve the quality of communication and service to our internal customers.

Key Action: Gather feedback from internal customers to inform training, communication and system improvements. Business Services will develop a means of collecting feedback from internal customers in a systemic, on-going manner. The feedback will be used to evaluate the quality of the services we provide and inform ways in which we can improve service.

Key Performance Indicators:

1. Survey distributed to internal customers (Y or N)
2. Satisfaction with department services (1 to 5)
3. Training developed to respond to results (Y or N)

Key Action: Conduct a systems assessment for the purpose of identifying and implementing fiscal and related system improvements. Business Services will work with Human Resources and Information Technology to conduct a system assessment, evaluate findings, and implement improvement to district business systems.

Key Performance Indicators:

1. Assessment completed and results evaluated (Y or N)
2. Number of recommendations implemented (Number)
3. Review of project by partners (1 to 5)

STRATEGIC PRIORITY: 11 – Equitable Resources

Assure distribution of District resources aligns with the District Strategic Plan.

Key Action: Develop a budget process that focuses on meeting the needs of all students

Continue to develop and implement a district budget that reflects the District Strategic Plan.

Key Performance Indicators:

1. Budget developed and available to board by due date (Y or N)
2. Achieve GFOA recognition as met standards (Y or N)

Career and Technical Education Department

The Career and Technical Education (CTE) Department is comprised of programs located in six Northshore middle schools. Programs feature Robotics, Computer Science, Pre-Engineering, Culinary Arts, and Food Science. We also serve five high schools with a variety of courses that are comprised of semester, year-long, two-hour satellite, and three-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:

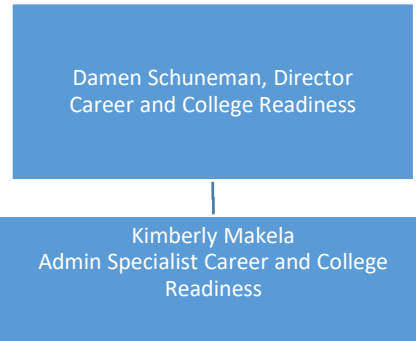
We provide over 80 different career and technical educational course offerings and access to preparatory and industry certificated programs through building-based programs, inter-district satellite programs, and consortium skills center programs. These programs provide all students with the opportunity 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.



Department Budget

CTE	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Budget	Request
Certificated Staff	4,834,532	5,716,431	6,009,211	6,253,362	7,425,884	8,548,296
Classified Staff	502,486	227,884	184,809	242,374	258,406	287,251
Employee Benefits	1,793,282	2,023,168	2,200,006	2,150,040	2,621,999	2,585,509
Supplies and Materials	652,877	803,703	573,865	906,848	974,027	974,027
Purchased Services	461,765	265,080	306,356	615,790	139,000	139,000
Travel	33,631	8,916	-	10,806	87,750	87,750
Capital Outlay	20,916	47,880	161,540	75,638	12,000	12,000
Transfers	9,371	12,738	30	2,718	58,750	58,750
Total Budget	8,308,860	9,105,800	9,435,817	10,257,576	11,577,816	12,692,583

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 work-based learning opportunities for high school students
3. Expand Dual Credit and industry certification qualifications for all students
4. Provide opportunities for all students to meet graduation requirements through CTE Graduation Pathways

Key Performance Indicators for the department include:

1. Increase STEM offerings by adding
 - a. Adding new course; Core Plus Construction @ BHS
 - b. Adding Biomedical Innovation @ ILHS
 - c. Adding International Business @ NCHS
2. Growth of newly added internships through
 - a. Harborview partnership for Nursing Clinicals
 - b. Biotechnician Assistant Credentialing Exam
 - c. CITC (Construction Academy) with CORE Plus Construction
3. Increased Dual Credit opportunities with PNW CTE Dual Credit (new programs needing articulation)
 - a. Biomedical Innovation
 - b. International Business Design and Commercial Art

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

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
CTE Staff Assigned	53	59	69	72	80	84
CTE Students	838	879	1,018	1,022	1,085	1,211
Ratio	15.8	14.9	14.7	14.2	13.6	14.4

Communications and Engagement Department

The Northshore School District Communications and Engagement Department includes districtwide internal and external communications and engagement, digital communications, media relations, family engagement, community partnerships, language access, customer service, and volunteer support and coordination.

Mission Statement:

The Northshore Communications Department provides clear, timely, and accurate communications accessible to all students and families and supports proactive two-way engagement of students, families, staff, and partners on important topics, elevating the expertise of the Northshore schools community and fostering an environment of transparency, belonging, and student success. Additionally, the Department works in partnership with families, community organizations, and volunteers to enhance our students' learning experiences and ensure educational excellence.

What the Department Does:

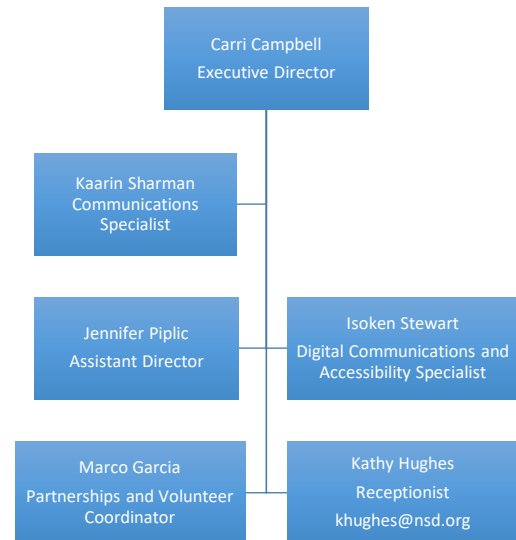
Communications and engagement staff members have expertise in partnership coordination, public engagement, media relations, executive, internal, external and crisis communications, digital communications and social media, campaigns, and community relations. The team leverages a variety of services, tools, and strategies to support the goals outlined in the district's strategic plan. In particular the team is focused on improving language access across the District through the implementation of new technology tools and practices. In 2023-24 the Department will offer additional services to families through the Family Engagement and Resource Center, supporting those furthest away from racial and educational justice in navigating Northshore's services, programs, and supports as well as taking advantage of resources our community has to offer. The team also provides training and capacity-building opportunities to improve communications and engagement across the District.

Brand and Messaging: The Communications Department supports the efforts of the superintendent, School Board, other leadership and staff to build trust across our community, advancing and protecting the Northshore School District brand. These efforts include consistent and coordinated communications, branding, and common messaging.

Community Engagement: The Communication and Engagement Department supports both internal and external engagement in an effort to identify what is going well, areas of challenge, and opportunities for innovation and improvement. These are ongoing efforts and include, but aren't limited to the following:

- Superintendent school visits (36 per year) to engage students and staff and regularly scheduled engagements with families and the broader community;
- Quarterly conversations with the Board;
- Quarterly internal engagements with Admin Center Staff, Support Services, and Transportation to de-silo our work and bring the work of the District into alignment with strategic plan goals;
- Staffing and support of the Student Advisory Board; and
- Numerous "just in time" engagements (e.g., budget development) to ensure the voices of our Northshore stakeholders, including students, are reflected in district decisions.

Northshore Events: In addition to a robust calendar of engagement opportunities, the Department supports numerous celebratory events aimed at increasing a sense of belonging, pride, and commitment to our community's schools. Examples include but are not limited to:



- Our annual State of our Schools event, highlighting strategic progress and student voice;
- Student focused events aimed at elevating student belonging including the C.P. and Dorothy Johnson Humanitarian Award Ceremony and Northshore Speaks;
- Our annual Retirees Celebration where we honor the commitment and dedication of our staff;
- Graduations; and
- A number of partnership events including the Wall of Honor, Back To School Resource Fair, and Community Serve Day.

Media Relations: The Communications and Engagement Department is the first contact for any media inquiries and story pitches and the team coordinates our District response. 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.

Language Access: Beginning in 2023-24 Communications and Community Engagement acts as the coordinating District department for implementation of the Language Access policy. Supports include identification and management of high-quality contractors and vendors for schools, maintenance of an hourly pool of in-house translators and interpreters, management and training on ParentSquare, and best practices in multi-language engagement, including ASL. The department serves as a resource for families facing the most barriers to information in their preferred language.

District News and Updates: The Communications and Engagement Department regularly shares stories and updates about teaching and learning in the classroom, successes across our schools, departments and District, and operational updates. News and updates are shared through nsd.org, the Superintendent's Monday message, Connections, an electronic newsletter, a print calendar, the annual report, social and earned media.

Community campaigns: The Communications and Engagement team leads development and implementation of all major campaigns, including those that support successful passage of our bond and levies. This work requires partnership with leadership, Northshore Schools Foundation, representative committees, Northshore Council PTSA, school leaders, etc. A suite of tactics are used including press, in-person engagement, targeted digital ads to name a few.

District-level messaging to families: While schools regularly communicate with families, the district communications team is responsible for operational, informational, incident, emergency and weather-related communications - primarily through ParentSquare. The messages can be sent to target audiences at schools and to the entire District, including staff through email, text, and phone and an app. Use of ParentSquare, our new multilingual communication tool, ensures we are communicating with families in their preferred language and provides two-way engagement capabilities.

District and school websites: The Communications and Engagement Department is also 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 managers and contributors, including teachers, department, administrators, and school technology specialists. The digital communications specialist responds to the needs of colleagues 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. The team helps to identify community resources, coordinate supports, and bring better alignment between our community expertise and school and student needs.

Principal and School Leader Support: One critical role of the Communications and Engagement team is to provide strategic support to School Leaders so that they can focus on the most important work -

educating students. This support is provided in the form of pre-translated messaging, template letters, acting as a strategic thought partner, amplifying the good work of schools, and crisis and emergency communication support.

Who benefits:

The work of the Communications and Engagement 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.

Department Budget

Communications	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Request
Certificated Staff	-	-	4,215	26,262	-	-
Classified Staff	303,909	410,467	707,835	834,471	965,308	739,680
Employee Benefits	99,615	122,421	246,938	260,520	293,873	205,083
Supplies and Materials	22,395	18,459	81,084	167,722	162,650	27,550
Purchased Services	120,571	131,629	356,585	327,824	334,650	173,050
Travel	2,239	-	-	-	700	700
Capital	-	-	-	9,364	-	-
Transfers	4,291	6,059	(151,828)	(157,205)	(254,586)	5,500
Total Budget	553,020	689,035	1,244,829	1,468,958	1,502,595	1,151,563

Strategic Action Plan

Our Department Strategic Action Plan aligns with the identified Strategic Plan Building Blocks, Strategic Priorities, and Policy 0001: Equity & Diversity goals as identified below.

Northshore Strategic Plan Building Blocks	
Building Block 2: Safe Climate and Strong Relationships with Families and Communities	
Strategic Priority(ies)	Policy 0001 Goal(s)
<ul style="list-style-type: none"> • 5: Family & Community Engagement • 12: Effective Communication 	Community & Family Engagement
Intended Outcomes	
<ul style="list-style-type: none"> • Increase the percentage of schools/departments providing communication in families' preferred language. • Increase opportunities for 2-way culturally responsive engagement with the Superintendent, resulting in clear priorities based on community feedback and increased stakeholder satisfaction. 	

Measure(s):

- Increase in % of written messages sent in a language other than English
- % of Office Managers/School Leaders trained on tool functionality and basics of ParentSquare (baseline is 2022-23)
- % increase of educators/other staff using ParentSquare from June 2023 to June 2024
- Written and approved superintendent procedures in support of the 2022 Language Access Policy

Intended Outcome: Increase opportunities for 2-way culturally responsive engagement with Superintendent, resulting in increased stakeholder satisfaction.

Measure(s):

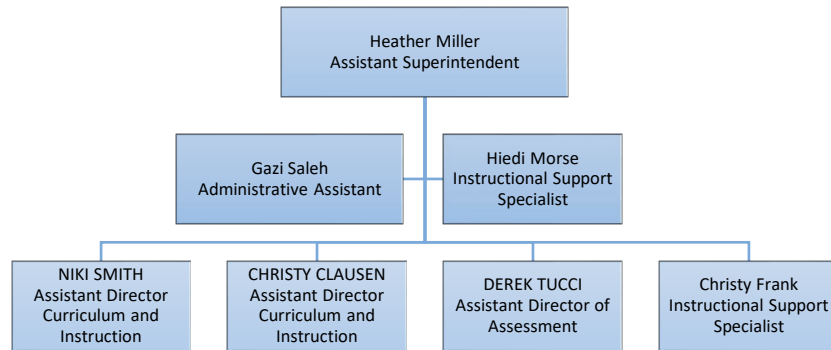
- Measurable increase in engagement with families furthest from racial and educational justice. Measured by attendance, new partnerships, and ongoing engagement opportunities.
- Increased satisfaction among all stakeholders, with a focus on families furthest from racial and educational justice, as measured via surveys and tone of engagement.
- Increased student satisfaction as measured by SEL survey items.

Curriculum, Instruction & Assessment Department

This department is comprised of Curriculum, Instruction and Assessment.

Mission Statement:

The Curriculum, Instruction and Assessment (CIA) Department supports rigorous and equitable learning experiences representative of our student population in Northshore. We support each student's continuous growth to reach their highest potential by developing the expertise of teachers through research-based professional development, coaching, consultation, and instructional materials aligned to standards and reflective of our students and community. Educators are supported through a strength-based model focused on assessment, instruction, and positive interactions with students, peers, and families from diverse backgrounds. We honor the diverse backgrounds, cultures, and identities of our students and support their academic and social-emotional growth.



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, ethnic studies, world languages and assessment.
- Facilitating curriculum adoption processes for all content areas.
- Facilitating educational equity through systems, processes and practices.
- 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	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Request
Certificated Staff	4,862,883	4,933,448	5,059,435	5,740,093	6,782,430	7,975,886
Classified Staff	2,011,324	1,694,155	1,893,281	2,319,719	2,440,744	3,662,778
Employee Benefits	2,235,598	2,446,858	2,827,714	2,952,578	3,343,470	4,093,740
Supplies and Materials	994,347	767,076	326,466	675,327	6,239,340	1,398,902
Purchased Services	1,039,839	951,789	812,446	1,377,491	793,270	403,335
Travel	28,072	5,864	72	3,223	19,315	19,315
Capital Outlay	-	-	-	-	-	-
Transfers	13,035	18,949	27,588	46,267	27,091	27,091
Total Budget	11,185,098	10,818,139	10,947,002	13,114,698	19,645,660	17,581,047

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 academic standards, and includes screening, monitoring, and diagnosing to ensure students stay on track to meet or exceed the standards.
3. 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.
4. 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.
5. 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.
6. 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.

Food Service Department

Mission Statement:

Food & Nutrition Services meets the most basic human need. Hunger affects a student's readiness to learn and capacity for social-emotional growth. We will address the impact of institutional inequality and barriers to school meals.

What the Department Does:

Food Services:

- ... Serves breakfast at 30 sites and lunch at 31 sites daily
- ... Feeds more than 35% of ELD 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 ELD 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 mealtime 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Budget	Request
Certificated Staff						
Classified Staff	2,508,554	2,813,400	2,629,287	3,168,573	3,412,928	3,666,453
Employee Benefits	1,075,367	1,595,437	1,857,290	1,884,630	1,966,665	2,105,708
Supplies and Materials	3,242,509	2,145,650	2,183,872	3,759,916	3,389,600	3,389,600
Purchased Services	119,426	131,533	150,929	293,813	174,500	174,500
Travel	11,320	1,854	1,599	4,698	6,500	6,500
Capital Outlay	15,277	47,248	39,699	159,019	25,000	25,000
Transfers	(47,698)	(356,564)	(19,578)	(20,204)	(39,400)	(26,200)
Total Budget	6,924,755	6,378,558	6,843,098	9,250,445	8,935,793	9,341,561

The goals of the department are:

STRATEGIC PRIORITY: Equitable Outcomes for Students

INTENDED OUTCOME: Increase access to breakfast for all students

Key Action: Assess breakfast access by site

Key Tasks

Meet with MT - champion for institutional structures goal
Create a breakfast accessibility scoring rubric
Meet with secondary principals to discuss access to breakfast
Meet with elementary principals to discuss access to breakfast
Track participation by site categorized by accessibility

Key Action: Implement changes to increase breakfast access

Key Tasks

Identify at least one school per level with lowest breakfast access score
Meet with school admin to discuss areas for opportunity in 22-23
Working with school admin, develop plans for at least one change at 3 schools to increase breakfast access in 22-23 school year
Track participation and accessibility score by site to assess expected outcomes

INTENDED OUTCOME: Increase access to Vegan families & special diet student

Key Action: Create 1–2-week Vegan menu cycle for EL

Select recipes for 1–2-week rotation at EL
Source packaging for individual freezing
Develop ordering system for Vegan options at EL
Determine 2 test sites for Vegan menu options
Determine production & storage sites for Vegan menu options
Communications plan for testing locations
Test Vegan menu 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:

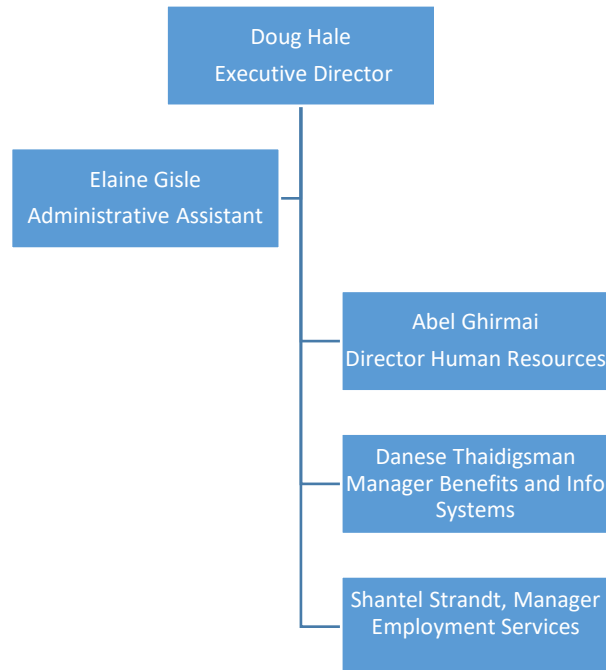
Human Resources strives to provide exceptional support and service to our talented and diverse employees, empowering them to make a significant and positive impact on the growth, education and lives of Northshore's students.

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	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Request
Certificated Staff	1,860,191	1,905,756	1,218,479	1,322,131	1,579,476	1,392,232
Classified Staff	1,566,513	1,809,810	2,130,198	2,026,193	2,277,301	2,151,268
Employee Benefits	969,499	1,061,555	928,363	874,558	1,029,748	924,905
Supplies and Materials	50,246	27,840	13,153	10,920	26,000	23,000
Purchased Services	357,334	460,317	192,695	509,643	1,039,668	323,767
Travel	13,043	4,682	12	1,563	20,700	3,200
Carry Forward	-					0
Transfers	8,283	31,106	1,986	2,762	19,300	8,300
Total Budget	4,825,109	5,301,066	4,484,886	4,747,770	5,992,193	4,826,672

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.

Leadership & Strategy

Leadership and Strategy is not a department. Rather, it is a commitment to supporting all instructional and operations departments in the school system seen through the documentation of connections between each department's work and the Northshore Strategic Plan; coordination of professional and leadership learning; induction activities conducted on behalf of the Northshore staff; and overall program evaluation.

Mission Statement: Leadership and Strategy champions success for Northshore's departments through alignment to the Strategic Plan, professional learning for all staff, induction for new employees, and program evaluation.

What the Department Does:

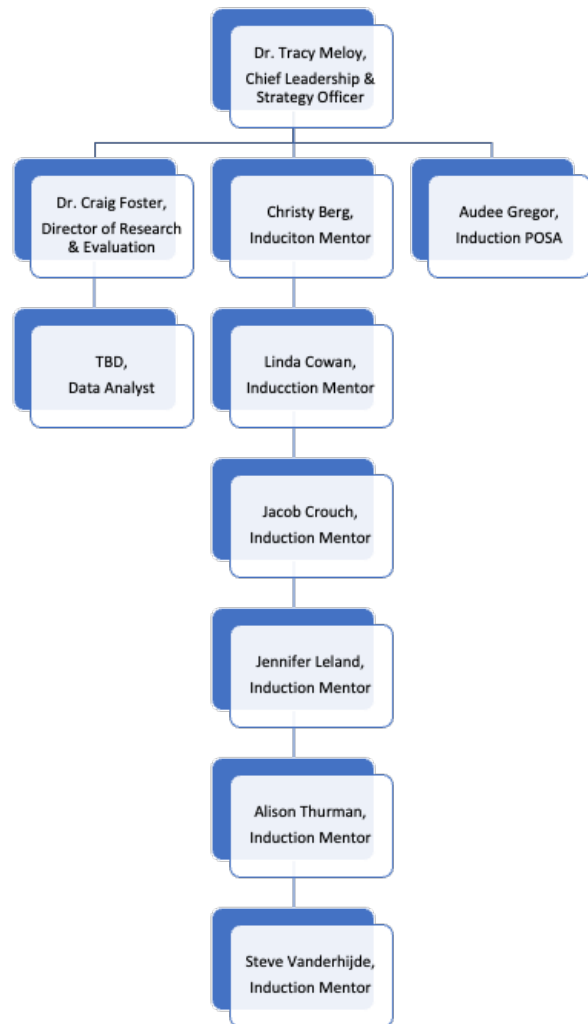
Leadership and Strategy is responsible for guiding the work of department leaders' development of their Department Strategic Action Plans. These plans emphasize each department's goals, and how these goals support the Strategic Plan Building Blocks as well as Northshore's Racial and Educational Justice efforts.

In every department and across all schools, Northshore's staff are committed to their growth and learning. Leadership and Strategy strives to coordinate the professional development that can enhance and strengthen the effectiveness of each employee. By working with individuals from each department to identify department goals and learning needs, Leadership and Strategy aims to create a coherent professional learning system.

New employees benefit from onboarding and ongoing mentorship. To that end, Leadership and Strategy partners with Human Resources to engage all new employees in the annual New Employee Welcome Event. Additionally, Northshore has a robust Induction Program for new certificated teachers and leaders. Induction Mentors:

- Foster a safe, welcoming environment.
- Promote culturally sustaining classroom practices to meet the needs of each and every learner.
- Lead from a strengths-based perspective.
- Engage teachers in learning-focused conversations.
- Build reflective practitioners.

Finally, Leadership and Strategy is responsible for evaluating the overall effectiveness and impact of the work occurring in each of Northshore's departments and schools. A newly established small Research and Evaluation team will craft a program evaluation framework that will enable Northshore to intentionally act upon Building Block 4 of the Strategic Plan, data informed needs-based resource allocation. This means all aspects of our school system will be goal aligned and move together in an equitable, mission-focused manner. Decisions will be based in fact, rather than opinion. And, the



resources – people, time, money – will be allocated equitably, in line with the needs of our students and schools.

Why the Department Does It's Work:

Leadership and Strategy's work is in service of Northshore's students. The children and youth in Northshore's classrooms are direct beneficiaries of each department's focus on racial and educational justice and goals focused on realizing the goals of our school district Strategic Plan. When all employees, including new employees, are provided with meaningful professional learning opportunities that build their skills and enhance their practice, the result is that highly qualified staff are planning or supporting instruction that will increase student learning access and outcomes. To ensure the resources we allocate in service of Northshore's students are making the intended positive impacts, we must engage in a rigorous program evaluation process that is predictable, routine, and where the results are communicated clearly to our entire community.

Who benefits: If Leadership and Strategy's mission is met, then all members of the Northshore community – from students to their families to Northshore's staff to the District stakeholders – benefit. When the actions of all departments and schools align with the Strategic Plan, staff growth and learning is supported, new employees have mentorship, and our work is continuously evaluated to promote improvement, our entire system becomes better.

Leadership & Strategy Budget

Leadership and Strategy	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Request
Certificated Staff					1,235,296
Classified Staff					217,284
Employee Benefits					341,127
Supplies and Materials					2,000
Purchased Services					20,732
Travel					19,000
Transfers					9,000
Total Budget				1,565,182	1,844,439

Leadership and Strategy is the recipient of grant income from Washington State. These grants, and income for the 2022-23 school year, are:

- Beginning Educator Support Team (BEST) grant: \$234,000
- Education Staff Associate (ESA) grant: \$29,402
- Teacher and Principal Evaluation Project (TPEP) grant: \$70,008
- Association of Washington School Principals (AWSP) Leadership grant: \$15,000

Grant funding is dependent on OSPI's approval of annual grant applications, which are not open until the spring and fall of each school year.

The goals of the department are:

For the 2022-23 school year, the following specific goals have been identified:

1. Increase the use of equitable, culturally responsive and sustaining teaching and learning practices in every school building
2. Increase the connection and applicability of Leadership Learning Monthly Meetings to the role and responsibilities of Northshore's Leadership Team
3. Establish a Research and Evaluation team that by June 2023 can articulate a "formula for success" for the Northshore School District.

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, which contribute to the pervasive, disparate educational outcomes within our school system.

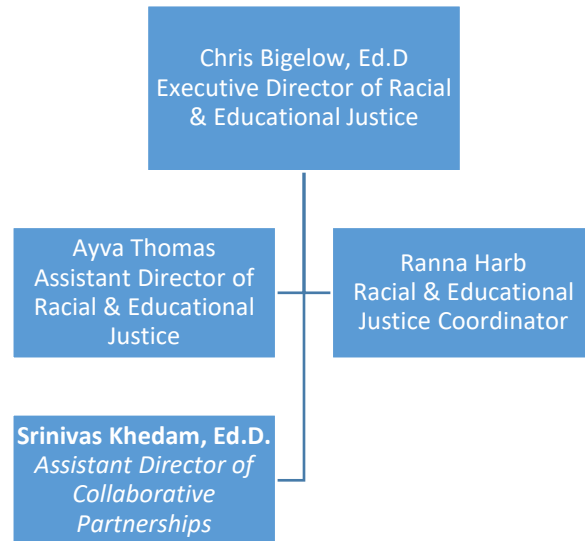
We **Will Take Action** to eliminate barriers as we strive for educational equity for all student groups. We expect nothing less than an accessible, multicultural community in which civility and respect are fostered, and discrimination and harassment are not tolerated. We recognize that our work to respect 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	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Request
Certificated Staff		53,293	154,517	408,292	727,668	762,506
Classified Staff		123,882	86,424	110,045	123,609	126,254
Employee Benefits		54,913	75,808	142,538	232,198	206,758
Supplies and Materials		14,206	10,162	17,287	15,000	2,000
Purchased Services		33,855	25,230	51,462	55,715	11,674
Travel		2,498	-	-	2,000	2,000
Capital Outlay			-			
Transfers		2,534	-	1,331	4,800	4,800
Total Budget	-	285,181	352,141	730,955	1,160,990	1,115,992

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.

Safety and Security Department

Mission Statement:

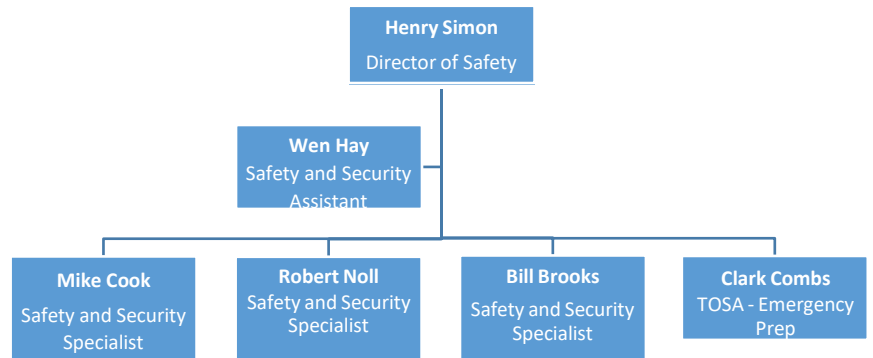
In the Safety and Security Department, through partnerships, we are dedicated to providing a safe school environment that enables a first-class educational experience for all stakeholders.

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Budget	Request
Certified Staff	117,804	119,551	120,795	145,460	131,383	138,881
Classified Staff	296,417	322,758	336,508	422,299	448,805	458,361
Employee Benefits	133,145	142,807	148,690	157,759	175,936	174,023
Supplies and Materials	66,927	115,404	51,093	39,617	17,000	34,400
Purchased Services	323,275	214,867	140,942	319,888	378,986	378,986
Capital Outlay	2,328	327	-	469	-	-
Transfers	7,379	588	515	788	-	-
Total Budget	947,275	916,302	798,543	1,086,280	1,152,110	1,184,651

STRATEGIC PRIORITY (Major Project):

Improving safety by enhancing district wide Emergency Communication resources.

- Implementation of district wide 2-way radio plan.
- Replacing intercom equipment to alert and inform large groups of people of emergencies in a shorter period of time.

Key Action (Sub Project):

Parental Reunification Process

Key Tasks Milestone

- Identify Locations for each school Completed 2019
- Develop partnerships with third-party locations Completed 2020
- Standardize reunifications process Completed 2020
- Conduct drill with bus drivers and limited staff at third party location Spring 2022
- Conduct training and drills at school sites Fall 2022
- Conduct drill at third party site using Admin Building Staff Spring 2023
- Assist with yearly in-house reunification process drills at schools Annually

Key Action (Sub Project):

Creation of an Emergency Operations Center

Key Tasks Milestone

- Identify location and required equipment Done Fall 2018
- Identify staff and assigned roles for EOC (three deep) Summer 2022
- Conduct training and drills in the EOC so people are comfortable in roles assigned. Fall 2022
- Partner with community stakeholders to ensure proper integration in regional events Ongoing

Key Action (Sub Project):

Capital Projects: Modernization and installation of video monitor system. Visitor management roll out, access control pilot project and continued site security enhancements.

Key Tasks Milestone

- Modernization of secondary schools' systems Summer 2022
- Completion of Elementary School Camera rollout Summer 2023
- Access Control pilot project Summer 2023
- District wide roll out of Visitor Management System Winter 2023
- Advancement of fencing projects through open school campuses Ongoing

Special Education Department

The Special Education Department serves students and their families from preschool through age twenty one.

Mission Statement:

The special education department believes that each student is capable of learning and deserves a school environment that capitalizes on their gifts. To that end, the members of the department strive to ensure all students have access to high quality relevant and rigorous learning. Furthermore, each and every student is served in a diverse and supportive learning community.

What the Department Does:

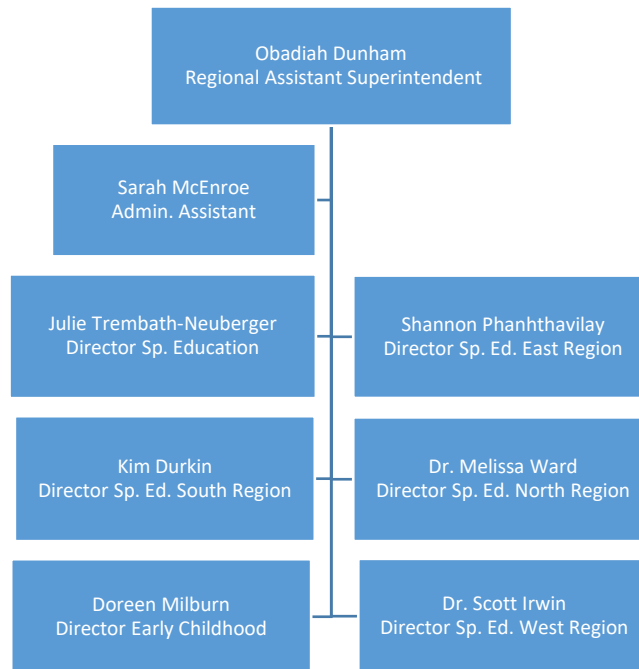
The special education department serves students from ages three through twenty-one years of age. Instructional and support services are delivered by special education teachers, school psychologists, speech and language pathologists, behavior specialists, occupational therapists, physical therapists, and paraeducators. Special education services include individualized specially designed instruction in academic skills, adaptive skills, communication and language skills, motor skills, social skills, behavior and vocational skills. An Individualized Education Program (IEP) is developed at least annually for each student and disabilities, and goals and objectives are written based upon formal and informal testing and ongoing quantitative data.

Why the Department Does it:

All students have the right to high expectations for academic and social learning and a community of belonging. Learning must be relevant to students' lives both in and outside of school. Systems and structures must be designed to allow students to be active participants in their learning. We collaborate with students, families, educators, administrators, and community members to engineer student success.

Who Benefits:

Our efforts support the work in the classroom and the school house. Beneficiaries of this work are students receiving special education services, their peers and classmates, families, special education and general education instructional staff, and school administrators. Our drive to ensure tier one access with individualized education plans creates belonging, community, and enriching learning experiences for all.



Department Budget

Special Services	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Request
Certified Staff	22,953,093	25,320,415	26,854,655	27,391,666	28,931,512	31,472,382
Classified Staff	14,037,174	16,121,121	16,874,800	17,400,415	20,116,665	22,682,710
Employee Benefits	14,648,028	16,452,303	18,341,055	17,162,148	19,383,939	20,030,284
Supplies and Materials	363,432	184,671	192,661	137,436	214,738	214,717
Purchased Services	8,200,775	9,050,939	7,818,586	8,289,990	6,031,444	5,278,842
Travel	56,923	35,237	17,950	51,362	62,000	62,000
Equipment		8,024		5,585		
Transfers	70,980	45,767	1,612	239,190	46,700	46,700
Total Budget	60,330,405	67,218,477	70,101,319	70,677,792	74,786,998	79,787,635

The Goals of the Department Are:**Strategic Priorities:**

1. Equitable Outcomes for Students
2. Response to Instruction
3. Positive Behavior Interventions and Support

By focusing on Equitable Outcomes for Students, Response to Instruction, and Positive Behavior Interventions and Support priorities, we will Increase equitable access to rigorous content, high leverage teaching practices and dynamic resources to support high academic, social, emotional and behavioral growth for students with significant need for behavior support within a multi tiered system of supports (MTSS) in Northshore School District.

Key Action #1:

Develop process for adding and fading 1-1 support

Key Tasks:

- Develop para process for adding and fading staff
- Provide training for new process
- Review 1-1 staffing regionally

Key Action #2:

Grow the Special Education Behavior Support Department

- Develop job descriptions for Registered Behavior Technician (RBT) position
- Establish interview team and conduct interviews
- Hire BCBA
- Hire ten 1-1 behavior techs
- Hire 2 “floating” behavior techs for short term intervention support
- Credential RBT staff
- Provide CPI for new RBT staff
- Establish data management system for RBT staff
- Assist with creating MTSS behavior matrices- provide coaching for school admin and teams
- Provide CPI for staff as outlined in the CBA
- Promote the synchronous de-escalation training modules for all staff
- Consultation with Bridget Walker - supporting Aspire programs
- Train TOSA staff/BCBA on Teacher Response Sequence for CC S/E

- Support school admin with tier 2 behavior interventions

Key Action #3:

Increased use of student voice as an inclusive practice

- Increase student voice-Provide training on student centered inclusive IEP'S
- Follow up with staff on increasing student voice at IEP meetings (use of photos, video, student work samples, etc)
- Adult Transition Program (ATP) staff providing training to High School Special Education teachers on student-led transition plans and services to increase success of postsecondary goals
- Education Teachers on transition services and increasing student connections to Adult Service Agencies in support of postsecondary goals
- ATI Teachers and Induction TOSA create training for HS Special

Student Services Department

The Student Services Department is comprised of: Health Services, McKinney Vento (homelessness) Services, Discipline, Saturday School, Truancy, Waivers/Intent to Homeschool, Positive Behavior Interventions & Supports (PBIS), Counselors/Mental Health Specialists, Section 504 (disability) Services, Harassment/Intimidation/Bullying (HIB), and the Northshore Virtual Program/E-learning.

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:

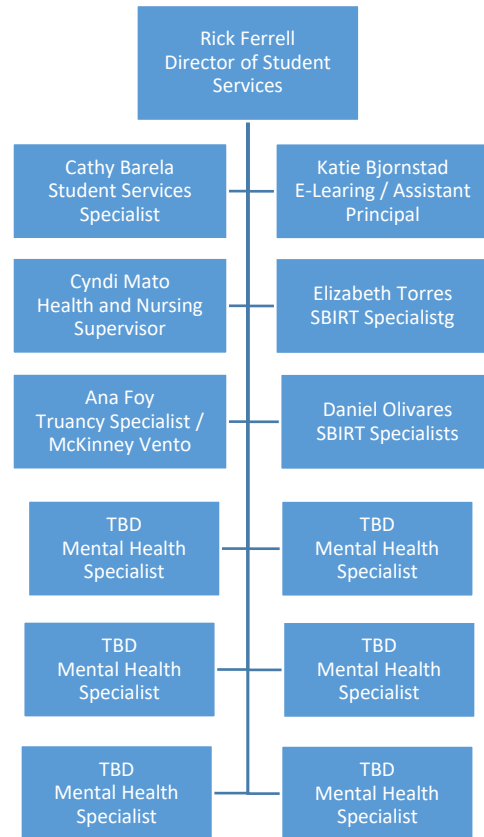
Student Services oversees a variety of District programs related to providing equal opportunities and equal access to educational and related District activities. Some of these programs are mandated by federal law, others by state law and some at the discretion of the district.

Why the Department Does it:

Compliance with federal and state law not only provides the district with the benefits intended by the laws themselves, but they also 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 benefits 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	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Request
Certified Staff	114,891	235,721	285,090	2,676,421	686,194	525,625
Classified Staff	2,766,680	3,307,673	3,329,341	4,022,853	4,453,021	4,500,598
Employee Benefits	985,641	1,262,260	1,353,454	2,346,418	1,798,315	1,706,657
Supplies and Materials	56,128	61,383	33,707	63,946	120,400	20,400
Purchased Services	407,408	361,922	733,759	833,554	524,469	393,652
Travel	14,757	1,977	2,263	3,626	4,500	4,500
Capital Outlay	4,694			-		-
Transfers	3,000	2,489	4,571	8,482	4,300	4,300
Total Budget	4,353,199	5,233,425	5,742,185	9,955,300	7,591,199	7,155,732

School Counselors and Mental Health Specialists support the academic, emotional, and behavioral needs of students and further support the MTSS framework of the Northshore School District. The placement of these staff members is directly aligned with the NSD's Goal 2 Measure 5 of the strategic action plan:

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.

Measure 5 Increased percentage of students who have continuous access to an advocate, mentor, or counselor. The mental health needs of all students are a priority in the Northshore School District as we strive to provide families with equitable access to services throughout the school year.

Superintendent's Office

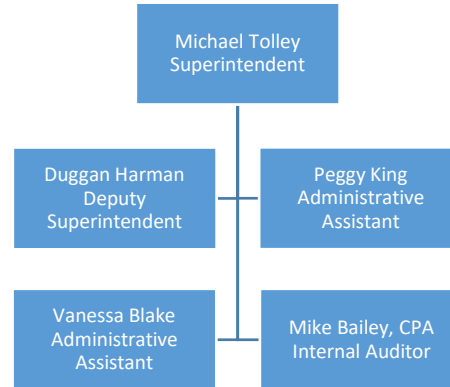
The Superintendent's Office is comprised of resources for the Superintendent, Deputy Superintendent and the School Board.

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Budget	Request
Certificated Staff	1,819,919	2,051,003	2,270,771	2,389,125	1,470,265	1,461,225
Classified Staff	845,487	971,255	1,071,037	1,082,504	769,843	395,043
Employee Benefits	703,178	765,161	859,097	793,432	553,882	401,452
Supplies and Materials	120,303	17,605	24,493	291,021	122,650	80,950
Purchased Services	751,619	647,930	801,740	1,149,885	814,400	623,050
Travel	30,660	4,488	214	23,424	17,400	16,000
Capital Outlay	-	27,792	-	43,477		-
Transfers	43,392	42,648	153	76,006	4,000	4,000
Total Budget	4,314,558	4,527,882	5,027,505	5,848,874	3,752,440	2,981,720

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:

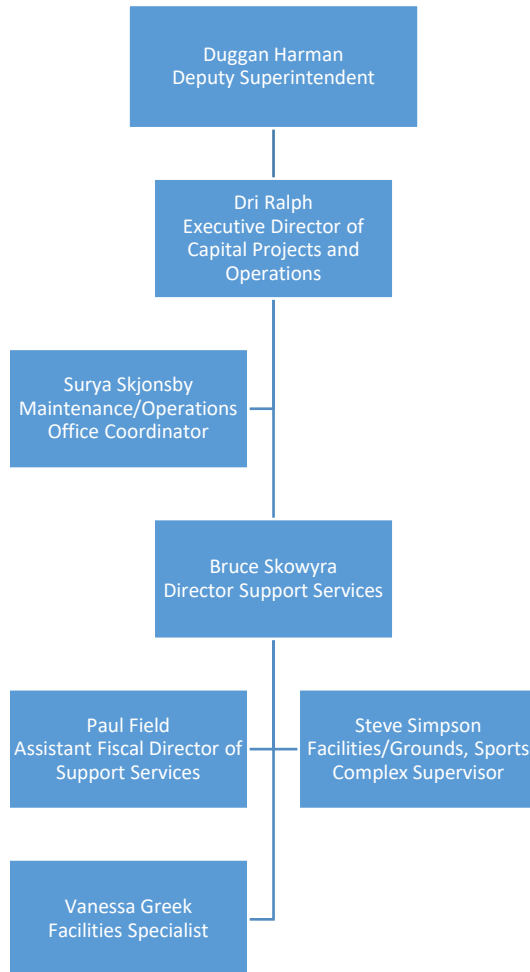
The Support Services Department is responsible for the upkeep, maintenance and custodial needs of all District buildings, grounds and other facilities.

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	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Request
Certificated Staff	-	-	23,305	147,256	160,495	-
Classified Staff	8,019,295	8,493,339	8,855,912	9,777,507	9,780,192	10,992,371
Employee Benefits	3,082,598	3,299,372	3,579,373	3,612,198	3,630,279	3,901,273
Supplies and Materials	1,228,554	1,366,124	871,857	1,553,828	1,045,427	1,140,727
Purchased Services	4,953,283	5,151,865	6,160,436	7,721,434	6,159,421	5,430,515
Travel	1,673	2,457	474	1,494	6,200	6,200
Capital Outlay	111,192	114,482	236,522	84,520	118,052	118,052
Transfers	2,853	1,965	102	57	2,200	(230,986)
Total Budget	17,399,448	18,429,604	19,727,981	22,898,294	20,902,266	21,358,152

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.

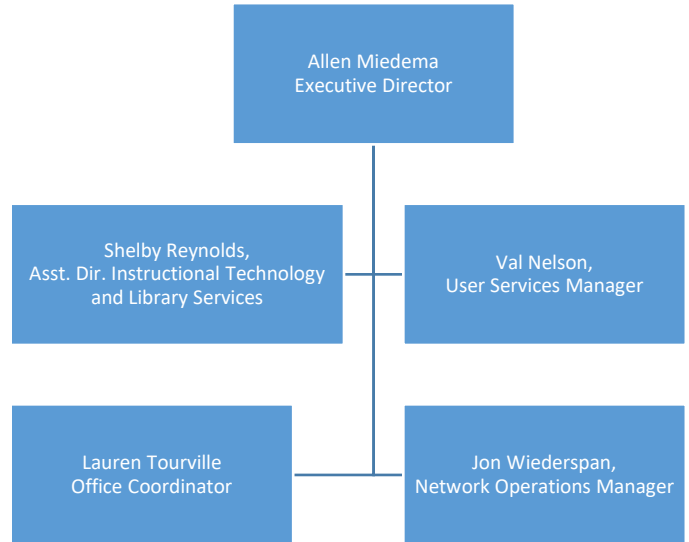
Technology Services Department

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.

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. The full staffing for Technology consists of 33 staff members within the administrative building and an additional 33 School Technology Specialists (STS) who work out at the buildings.

Department Budget

Technology Services	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Budget	Request
Certificated Staff	4,403,427	4,703,957	4,911,925	5,174,662	5,572,925	5,966,166
Classified Staff	2,667,605	2,977,092	3,344,135	3,506,272	3,692,909	3,627,487
Employee Benefits	1,933,155	2,179,216	2,375,914	2,304,456	2,476,941	2,233,829
Supplies and Materials	427,624	382,724	540,581	504,580	378,620	377,390
Purchased Services	1,754,631	2,221,406	2,849,018	3,324,264	3,599,239	3,599,239
Travel	13,967	2,767	778	18,897	15,500	15,500
Capital Outlay				97,122		
Transfers	575	203	1,552	252	-	-
Total Budget	11,200,984	12,467,365	14,023,903	14,930,505	15,736,134	15,819,611

The goals of the department are:

1. Support the District's expansion of the School2Home initiative to include all students in grades 2 - 12
2. Effectively support the District's Capital Bond and Technology Levy campaigns
3. Continue to improve the district's cybersecurity practices and systems
4. Work closely with the district's instructional leaders to assess the effectiveness of technology tools in support of their instructional goals
5. Continue working with the district's operational departments in the implementation/migration/modernization of their core business systems
6. Implement a staffing model sufficient to adequately support the district's critical systems

Key Performance Indicators for the department include:

1. All students in grades 2-12 have a computing device assigned to them to start the 2021-22 school year that they are able to take home
2. All students in grade K and 1 have a computing device assigned to them to start the 2021-22 school year that they are able to access while at school
3. Construct a support structure that compliments the district's instructional plan associated with the S2H expansion
4. Successful passage of the District's Capital Bond and Technology Levy in February 2022
5. Implementation of multi-factor authentication (MFA) protocols for staff access to key District systems
6. Expand training regarding cybersecurity measures to all staff via the KnowBe4 system
7. Support the use of the LearnPlatform system by Instructional leaders to assess the effectiveness of classroom instructional technology software
8. Gain approval for a staffing model and associated implementation timeline that will provide the necessary support for the systems supporting data-informed, needs-based decision making in instructional and operational areas
9. Continue working with Payroll on the migration of hourly staff off paper-based and spreadsheet-based timesheets and fully onto the Kronos system

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:

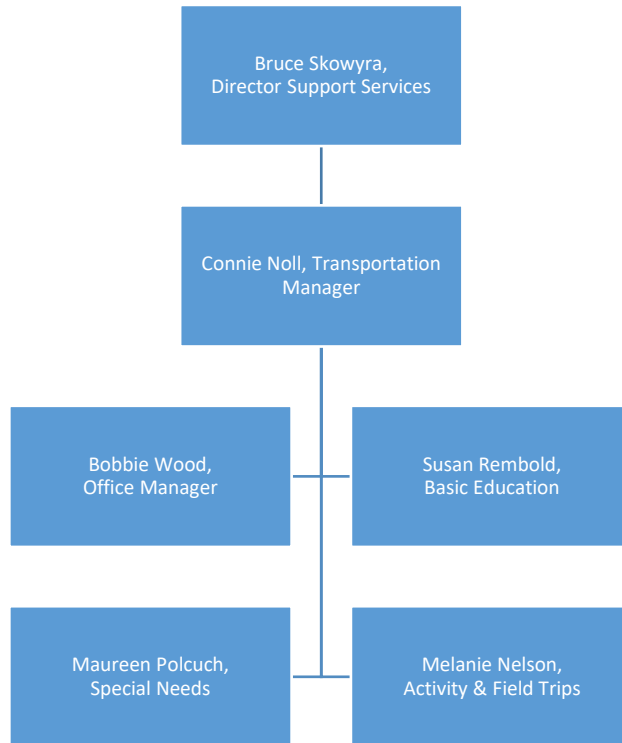
The Transportation Department is responsible for getting the majority of students attending Northshore Schools to and from their school in a safe and timely manner.

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Budget	Request
Certificated Staff		38,427				
Classified Staff	6,373,971	6,428,456	6,132,817	7,437,599	7,536,721	7,968,101
Employee Benefits	2,811,631	2,999,140	3,035,125	3,168,184	3,177,830	3,429,115
Supplies and Materials	1,210,009	750,455	406,251	1,342,979	1,147,655	1,147,655
Purchased Services	649,355	1,035,734	451,063	627,421	732,254	732,254
Travel	-	505	-	298	2,200	2,200
Capital Outlay	-	24,169	-	7,936	10,000	10,000
Transfers	(707,723)	(441,897)	(24,966)	(1,159,066)	(806,361)	(801,361)
Total Budget	10,337,243	10,834,989	10,000,290	11,425,351	11,800,299	12,487,964

The goals of the department are:

1. Boundary change process developed and implemented.

Construction & Capital Projects

The Capital Projects team develops facilities that support District students and instructional programs. The team oversees the planning, design, and construction of schools and administrative facilities throughout the district. They also manage interior modernizations, outdoor learning facility updates and energy-saving modifications for district facilities. Funding for Capital Projects is provided largely as a result of Northshore voter-approved Unlimited General Obligation Bonds, as well as jurisdictional impact fees and other local sources.

Funding of New Facilities and Facility Improvements

General Obligation Bonds - Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond issue. Bonds are sold as necessary to generate resources. They are then retired through collection of property taxes. The District's Board of Directors, upon the recommendation of the Capital Bond Planning Task Force, sent a \$425 million bond measure to the voters in February 2022 to provide funding for growth-related projects included in this Capital Facilities Plan, as well as other District-wide building improvement or capital infrastructure needs. The voters approved the bond measure by 61.2%.

State School Construction Assistance - State financial assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from state school lands set aside by the Enabling Act of 1889.

Impact Fees - The Washington State Growth Management Act (GMA) authorizes cities and counties that plan under RCW 36.70A.040 to collect impact fees to supplement funding of additional system improvements (e.g., public facilities such as schools) needed to accommodate growth from new development. The statute is clear that the financing of needed public facilities to serve growth cannot be funded solely by impact fees but rather must be balanced with other sources of public funds.

Capital Facility Planning Methodology

Capital projects in Washington school districts are initially defined by staff using the relevant state laws and regulations. Projects are initially developed by [the Capital Bond Planning Task Force](#), and approved by the School Board of Directors to help improve safety and security, update and improve existing facilities as well as ease overcrowding, while also providing for the future growth of the District.

The district divides future capital planning projects into four categories: growth related; current building improvements, fields and district-wide projects. The Growth Management Act calls for an assessment of capital needs to support identified service levels over a six-year time horizon. To determine needs, the district considers a variety of perspectives. These include:

- building design capacity
- functional performance
- the facility's condition

This analysis is conducted in the context of an anticipated "30-year life cycle" of a building. An overlay of the three building perspectives is developed for each building and provided to the community planning committee (Bond Planning Taskforce) and the school board.

The overlay below illustrates a starting point for these groups to consider in determining the highest priority needs for future District capital projects. Once the capital needs analysis has been reviewed, a

proposed capital bond program is recommended to the Board of Directors. After review and revisions, the Board submits the proposal to the voters within the district.

The school board considers many factors in developing a capital bond proposal for consideration by the district's voters as described on the previous page. This graphic represents a combination of factors for each of the district's major buildings. These include growth in student population, needed building improvements, the condition of outdoor learning spaces, health & safety issues, and racial and educational justice implications. This graphic illustrates which of the factors is appropriate to consider for the different building needs.

The **2018 Capital Bond** projects are nearing completion. The \$250 million 2018 Capital Bond has added much needed capacity, easing overcrowding district wide, while also addressing equity issues. The bond provides for safety and security updates at all schools; Ruby Bridges Elementary school on Maltby Road; a new 30-classroom flexible use building on the Skyview Middle/Canyon Creek Elementary campus; and a Concert Hall at Inglemoor High School to support both instruction and production. Building systems upgrades, outdoor instructional areas and athletics spaces will also be included.



Ruby Bridges Elementary



Skyview Middle School Building



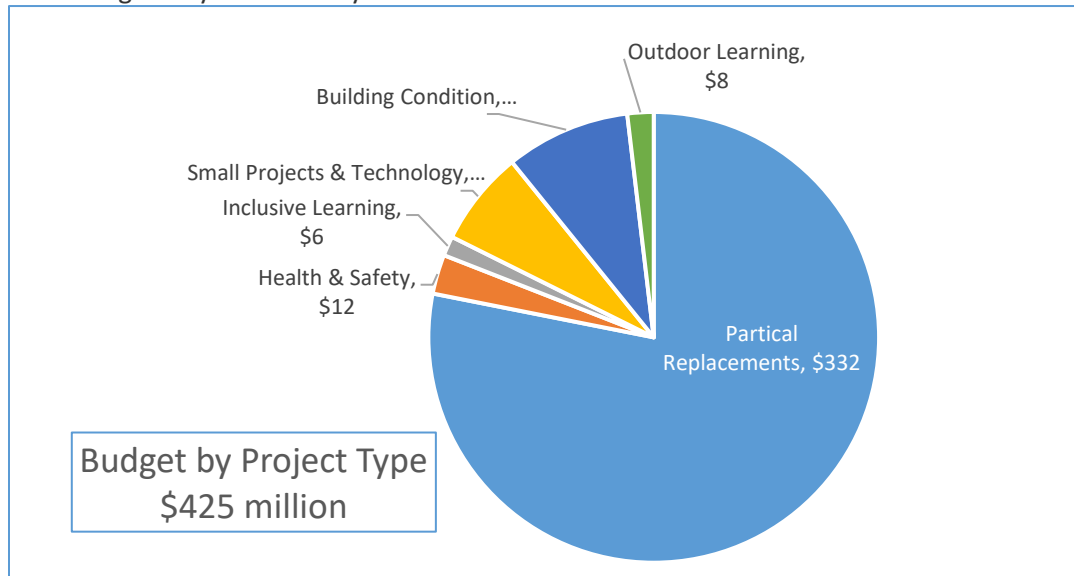
Inglemoor High School Concert Hall



Safety and Security Improvements

2022 Capital Bond Projects:

With voter approval of the \$425 million 2022 Capital Bond, Northshore began work on its commitments made to the community, which includes replacing portables with permanent classrooms at eight of the District's schools, implementing additional building improvement and outdoor learning projects, and enhancing safety and security features across Northshore.



Use this [link for a thorough update on the planning for the 2022 Capital Bond projects](#).

School Growth Projects and Proposed Improvements



Inglemoor High Phased Replacement Project

- Campus-wide master plan for phased replacement of entire facility
- Phase 1 construction
- Increase permanent classrooms and decrease portables
- Improve building condition with new central plant, modernized HVAC
- Added program support space
- Budget: \$100 million



Leota Middle Phased Replacement Project

- Campus-wide master plan for phased replacement of entire facility
- Phase 1 construction
- Increase permanent classrooms and decrease portables
- Improve building condition with new central plant
- Improve site circulation, add parking
- Budget: \$60 million



Kenmore Elementary Modernization Project

- Increase permanent classrooms and decrease portables
- Install accessible and inclusive playground
- Replace gym and central systems plant
- Provide interior circulation and new restrooms for better visibility, access, and supervision
- Improve bus circulation
- Budget: \$30.75 million



Maywood Hills Elementary Modernization

- Increase permanent classrooms and decrease portables
- Install accessible and inclusive playground
- Improve site circulation and add parking
- Replace gym
- Improve building conditions with re-roofed remaining buildings
- Budget: \$37 million



Crystal Springs Elementary Expansion Project

- Increase permanent classrooms and decrease portables
- Install accessible and inclusive playground
- Improve site circulation and add parking
- Enlarge or replace gym
- Improve seismic resiliency
- Improve building conditions with modernized HVAC and improved lighting
- Budget: \$30.75 million



Fernwood Elementary Expansion Project

- Increase permanent classrooms and decrease portables
- Install accessible and inclusive playground
- Improve site circulation and add parking
- Provide office and staff support space
- Improve building conditions with modernized HVAC, lighting, and elevator
- Budget: \$30.75 million



Woodin Elementary Expansion

- Increase permanent classrooms and decrease portables
- Install accessible and inclusive playground
- Improve site circulation and add parking
- Enlarge or replace gym
- Improve building condition with modernized HVAC, lighting
- Budget: \$30.75 million



Sorenson Early Childhood Center Expansion

- Increase permanent classrooms and decrease portables
- Install accessible and inclusive playground
- Improve site circulation
- Provide office and staff support space
- Improve building condition with modernized lighting
- Budget: \$12 million

Additional 2022 Bond Projects

Inclusive Learning - \$6 million	Outdoor Learning – \$8.3m	Building Condition Improvements
Crystal Springs Fernwood Kenmore Elementary Maywood Hills Sorenson ECC Woodin Cottage Lake Frank Love Woodmoor Hollywood Hill Kokanee Bothell HS Adult Transition	Leota MS – Turf Field Replacement Kenmore MS - Tennis court replacement Northshore MS - Tennis court replacement Timbercrest MS - Tennis court replacement and Turf field installation Woodinville HS – Football & Soccer field replacement Pop Keeney – Field replacement	HVAC - \$8m Hollywood Hill Northshore MS Shelton View Roofing - \$12m Canyon Park MS Cottage Lake Frank Love Hollywood Hill Moorlands



Impact of Capital Improvements on Future Operating Budgets

Funding for growth within school systems in Washington State is challenging. While the state provides operating resources based on student enrollment numbers (described above), they do not provide significant resources for capital facilities needs resulting from growth. That results in the need for local bond levies to provide to meet capital needs – both facilities and technology. As growth occurs and these additional facilities are developed to address the growth, this puts further stress on the operating budget to respond to the direct costs of supporting those facilities. The addition of a school will address overcrowding by permitting the shifting of students from one overcrowded school to the newly built school, however that school facility adds obligations to support it operationally from existing resources. Examples like additional school administrators (principals, etc.), office staff, food service staff, custodians, utilities and other costs related to the addition of a facility must come from the existing budget.

The 2018 bond program added an additional elementary school, a concert hall and significantly expanded space at other facilities. In addition, the District used other capital resources to acquire and equip an additional “choice” high school facility. These facility additions and expansions have all added to the operational burden to support them both now and as they age (and require an even higher level of support). The District has worked to address these needs in its operating budgets, but continues to be challenged in providing optimal support for these capital improvements.

The 2022 bond program includes the types of improvements that will actually help to ease the operational cost burdens in future budgets as they are completed. Improvements to these facilities will reduce the need for high levels of maintenance. Additionally, these improvements will be designed in such a way as to help mitigate future operational impacts (such as replacing aging portable buildings with building expansions, installation of more efficient HVAC systems, roof replacements, flooring replacements, playground improvements and field turf replacements as examples). As a result, **the operating impacts from the planned and budgeted capital improvements will not have a significant, negative impact on future operational budgets.**

It bears repeating however that the District is still faced with catching up to operating costs needs based on recent additions to the capital inventory and such planning for these needs should become part of the overall financial planning of the District in future years.

The community can stay informed on the progress of the district’s bond-funded projects by visiting www.nsd.org/buildingforthefuture.

Technology Levy

Thanks to voter approval of District technology levies, the following projects and programs have been funded to support students and staff.

Devices & Other Technology Hardware

- **Expansion and update** of student computing devices in the classroom and for home-use by students
- **Ruby Bridges:** A variety of technology tools associated with the opening of a new elementary school, including classroom audio, classroom presentation systems, and student computers
- **Innovation Lab High School:** A variety of technology tools associated with the opening of a new high school, including student computers
- **Upgrade** for the physical time clocks used by support staff
- **Support for classroom pilots** of camera systems that would better allow teachers and students in classrooms to connect with students who are learning remotely
- **Modernization** of aging printers at buildings
- **Upgrade for the point-of-sale system** used by Food & Nutrition Services, as well as modernization of the associated hardware used for the system
- **Planned:** Funding to purchase both the expansion and refresh of staff computing devices

Professional Development & Staffing

- **Staff professional development** related to new classroom technologies, particularly those related to the shift to distance learning
- **Central office staffing** associated with supporting technology projects

Software

- **Annual maintenance fees** associated with online applications, subscriptions, and software licenses
- **Implementation, licensing, maintenance, and training** of the district's learning management system Schoology, as well as Clever, Zoom and other tools for distance learning
- **Sustaining the District's prior investment** in instructional presentation systems for the classroom, including audio and presentation tools
- **Modernization** of the time clock software system, including migration of the service to the Cloud
- **Upgrade for the District's library system** and migration of the service to the Cloud
- **Modernization** of the system used by the district that tracks physical assets, such as computers, document cameras, printers and display panels, as well as work orders associated with those assets
- **Planned:** Standardization and expansion of the assistive technologies and adaptive tools used by students to assist with their individual learning needs, particularly those with special needs

Along with the Capital Bond Election in February 2022, the District also proposed a ballot measure for a technology levy renewal that will continue to meet current and future needs of the district. That levy was approved by the voters of the district by 61.9% of the voters. This is a four-year levy totaling \$80 million. Learn more by visiting the [Technology Advisory Committee webpage](#).

District Debt

Like most districts in Washington, capital projects are built with a combination of state, federal and local funds. The primary source all capital funding is local, and 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 ongoing 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 which can be found on the Municipal Securities Rulemaking Board [EMMA](#) website.

District Credit Ratings (as of most recent debt issue, November 2019):

Moody's Investor Service: Underlying "Aa1"; Washington State District Credit Enhancement "Aaa"

S&P Global Ratings: Underlying "AA-"; Washington State District Credit Enhancement "AA+"

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

Bond Assessed Value (2023 Collection Year)	57,285,575,050	
Total Outstanding Debt:		
General Obligation Debt Capacity (5% of AV)	2,864,278,753	
Less: Outstanding Voter Approved Debt	592,205,000	
Less: Outstanding Non-voter Approved Debt	-	
Plus: Estimated Cash and Investments - Debt Service Fund	28,739,900	
Remaining Debt Capacity	2,300,813,653	
Non-Voter Approved Debt:		
Debt Capacity (3/8 of 1% of AV)	214,820,906	
Less: Outstanding Non-voter Approved Debt	-	
Remaining Non-Voter Approved Debt Capacity	214,820,906	
Percent of Capacity Available	80%	
Assessed Values:	April 2023	% of Total
King County	34,886,674,695	61%
Snohomish County	22,398,900,355	39%
	57,285,575,050	

Below is a recap of the outstanding District debt as of April, 2023

	Date of Issue	Date of Maturity	Principal Issued	Principal Outstanding
UTGO 2010 A	5/11/2010	12/1/2029	91,000,000	79,000,000
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 2014	6/4/2014	12/1/2033	76,030,000	65,195,000
UTGO 2015	7/9/2015	12/1/2034	89,125,000	63,680,000
UTGO 2018	7/17/2018	12/1/2036	153,175,000	111,395,000
UTGO 2019	9/19/2019	12/1/2038	90,545,000	64,245,000
UTGO 2022	8/9/2022	12/1/2040	154,095,000	154,195,000
Total Long-term debt outstanding				592,205,000
Principal to be redeemed in FY 2023-24				24,070,000

Annual Debt Service Requirement for the District are:

Calendar Year	Principal	Interest	Total Debt Service
2023	36,505,000	27,643,353	64,148,353
2024	24,070,000	25,880,133	49,950,133
2025	26,250,000	24,651,223	50,901,223
2026	29,170,000	23,462,093	52,632,093
2027	19,040,000	22,268,632	41,308,632
2028	21,480,000	21,327,449	42,807,449
2029	23,985,000	20,250,230	44,235,230
2030	32,975,000	19,076,650	52,051,650
2031	35,475,000	17,496,500	52,971,500
2032	32,890,000	15,811,450	48,701,450
2033	36,280,000	14,365,200	50,645,200
2034	39,905,000	12,768,300	52,673,300
2035	44,000,000	10,777,550	54,777,550
2036	48,385,000	8,583,550	56,968,550
2037	39,660,000	6,171,800	45,831,800
2038	47,135,000	4,485,400	51,620,400
2039	25,000,000	2,450,000	27,450,000
2040	30,000,000	1,200,000	31,200,000
	\$ 592,205,000	\$ 278,669,513	\$ 870,874,513

Northshore School District Individual Debt Issues – Debt Service Schedules

2010 UTGO BAB A					2010 UTGO BAB B					2012 UTGO					2014 UTGO			
Total					Total					Total					Total			
Cal. Year	Principal	Interest	Debt Service		Cal. Year	Principal	Interest	Debt Service		Cal. Year	Principal	Interest	Debt Service		Cal. Year	Principal	Interest	Debt Service
2023	19,500,000	4,131,840	23,631,840		2023		1,443,400	1,443,400		2023		1,224,750	1,224,750		2023		2,607,800	2,607,800
2024	21,000,000	3,162,495	24,162,495		2024		1,443,400	1,443,400		2024		1,224,750	1,224,750		2024		2,607,800	2,607,800
2025	8,000,000	2,087,085	10,087,085		2025	15,000,000	1,443,400	16,443,400		2025		1,224,750	1,224,750		2025		2,607,800	2,607,800
2026	8,500,000	1,669,405	10,169,405		2026	1,100,000	769,450	1,869,450		2026		1,224,750	1,224,750		2026	10,000,000	2,607,800	12,607,800
2027	9,500,000	1,217,120	10,717,120		2027	1,250,000	715,374	1,965,374		2027		1,224,750	1,224,750		2027	1,000,000	2,207,800	3,207,800
2028	10,500,000	697,375	11,197,375		2028	1,650,000	652,674	2,302,674		2028		1,224,750	1,224,750		2028	1,000,000	2,167,800	3,167,800
2029	2,000,000	112,420	2,112,420		2029	11,000,000	568,260	11,568,260		2029		1,224,750	1,224,750		2029	2,170,000	2,127,800	4,297,800
2030					2030					2030	12,245,000	1,224,750	13,469,750		2030	4,430,000	2,041,000	6,471,000
2031					2031					2031	12,250,000	612,500	12,862,500		2031	5,610,000	1,863,800	7,473,800
2032					2032					2032					2032	19,625,000	1,639,400	21,264,400
2033					2033					2033					2033	21,360,000	854,400	22,214,400
2034					2034					2034					2034			
	79,000,000	13,077,740	92,077,740			30,000,000	7,035,958	37,035,958			24,495,000	10,410,500	34,905,500			65,195,000	23,333,200	88,528,200
2015 UTGO					2018 UTGO					2019 UTGO					2022 UTGO			
Total					Total					Total					Total			
Cal. Year	Principal	Interest	Debt Service		Cal. Year	Principal	Interest	Debt Service		Cal. Year	Principal	Interest	Debt Service		Cal. Year	Principal	Interest	Debt Service
2023	2,255,000	2,691,263	4,946,263		2023		5,569,750	5,569,750		2023	-	2,569,800	2,569,800		2023	14,750,000	7,404,750	22,154,750
2024	3,070,000	2,634,888	5,704,888		2024		5,569,750	5,569,750		2024	-	2,569,800	2,569,800		2024	-	6,667,250	6,667,250
2025	3,250,000	2,481,388	5,731,388		2025		5,569,750	5,569,750		2025	-	2,569,800	2,569,800		2025	-	6,667,250	6,667,250
2026	9,570,000	2,383,888	11,953,888		2026		5,569,750	5,569,750		2026	-	2,569,800	2,569,800		2026	-	6,667,250	6,667,250
2027	2,615,000	2,096,788	4,711,788		2027	2,550,000	5,569,750	8,119,750		2027	-	2,569,800	2,569,800		2027	2,125,000	6,667,250	8,792,250
2028	2,780,000	2,011,800	4,791,800		2028	2,915,000	5,442,250	8,357,250		2028	-	2,569,800	2,569,800		2028	2,635,000	6,561,000	9,196,000
2029	2,310,000	1,921,450	4,231,450		2029	3,315,000	5,296,500	8,611,500		2029	-	2,569,800	2,569,800		2029	3,190,000	6,429,250	9,619,250
2030	2,430,000	1,840,600	4,270,600		2030	3,755,000	5,130,750	8,885,750		2030	-	2,569,800	2,569,800		2030	10,115,000	6,269,750	16,384,750
2031	2,660,000	1,743,400	4,403,400		2031	4,740,000	4,943,000	9,683,000		2031	100,000	2,569,800	2,669,800		2031	10,115,000	5,764,000	15,879,000
2032	2,895,000	1,637,000	4,532,000		2032	5,300,000	4,706,000	10,006,000		2032	200,000	2,565,800	2,765,800		2032	4,870,000	5,263,250	10,133,250
2033	3,175,000	1,492,250	4,667,250		2033	5,910,000	4,441,000	10,351,000		2033	350,000	2,557,800	2,907,800		2033	5,485,000	5,019,750	10,504,750
2034	26,670,000	1,333,500	28,003,500		2034	6,570,000	4,145,500	10,715,500		2034	450,000	2,543,800	2,993,800		2034	6,215,000	4,745,500	10,960,500
2035					2035	36,455,000	3,817,000	40,272,000		2035	600,000	2,525,800	3,125,800		2035	6,945,000	4,434,750	11,379,750
2036					2036	39,885,000	1,994,250	41,879,250		2036	750,000	2,501,800	3,251,800		2036	7,750,000	4,087,500	11,837,500
2037					2037					2037	29,660,000	2,471,800	32,131,800		2037	10,000,000	3,700,000	13,700,000
2038					2038					2038	<u>32,135,000</u>	<u>1,285,400</u>	<u>33,420,400</u>		2038	15,000,000	3,200,000	18,200,000
															2039	25,000,000	2,450,000	27,450,000
															2040	<u>30,000,000</u>	<u>1,200,000</u>	<u>31,200,000</u>
	63,680,000	24,268,215	102,859,491			111,395,000	67,765,000	179,160,000			64,245,000	39,580,400	103,825,400			154,195,000	93,198,500	247,393,500

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 20 elementary schools, six middle schools, six high schools and one early childhood center. The current grade configuration is K-5, 6-8 and 9-12, as a result of a grade re-configuration which 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	District	Position	Term Expires
Jacqueline McGourty	1	President	2025
Bob Swain	2	Director	2023
David Cogan	3	Vice-President	2023
Sandy Hayes	4	Director	2025
Amy Cast	5	Director	2025

School Board members exemplify citizen ownership and decision-making in the schools. They volunteer hundreds of hours and an immeasurable amount of energy to assure that schools are providing the best education for children.

Board members are elected for four-year terms on a staggered basis. The board is the policy-making body for the district, while the superintendent is responsible for implementing those policies and plans. Board members make all final decisions regarding school district priorities, policies, personnel, textbooks, expenditures and growth management.

The Board adopts a budget that is necessary to maintain and operate the schools. To enhance state revenue, the Board also proposes levy and bond issues for community consideration.

Board members appreciate community involvement and input regarding the operation of the district. The board can better represent the community when district residents, students, staff members, and parents take the time to express their opinions and raise questions.

Superintendent – Michael Tolley

The Northshore School Board is pleased to announce that **Mr. Michael Tolley** has been selected as the district's next Superintendent subject to successful completion of contract negotiations. Mr. Tolley will begin in the permanent position on July 1, 2023.

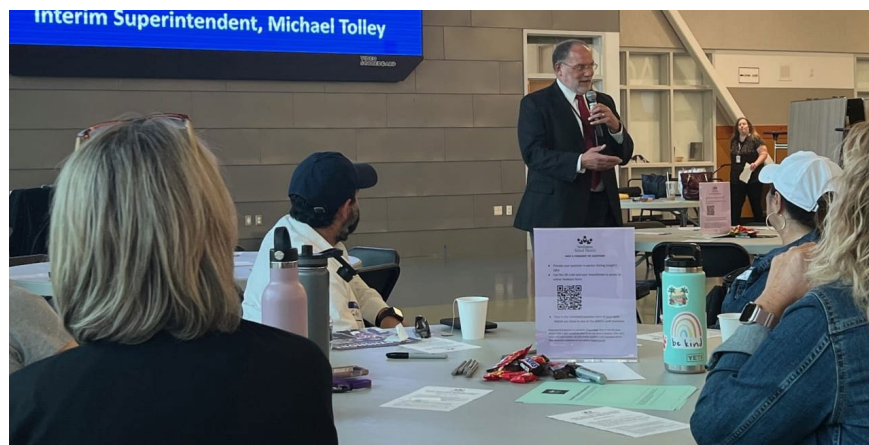
Mr. Michael Tolley was offered the position after an extensive public engagement process including a community survey, focus groups, and Community Forum. In total 27 individuals applied for the Superintendent position and 8 applicants were moved forward for School Board consideration representing high-performing districts from across the nation. The three finalists were from Arkansas, Michigan, and Washington.



Mr. Tolley previously was the Assistant Superintendent for the East Region in the Northshore School District. In this role, he provided direct supervision of school leaders as well as oversight of Special Services departments including Special Education, Student Services, and Accelerated Models and Programs. Previously, Mr. Tolley served as Assistant and Associate Superintendent for Teaching and Learning, as well as Chief Academic Officer for Seattle Public Schools. In his early years with Seattle, Mr. Tolley was Director of High Schools, where he supervised school leaders at all 18 high schools in the district. He also served as Executive Director of Schools, Southeast Region, supervising K-12 school leaders.

Before moving to Washington State, Mr. Tolley's years as an educator were spent in the Charleston County School District and the Diocese of Charleston, South Carolina. There, he spent 17 years in the classroom as a biology/marine biology teacher and chairperson of the Science Departments. Tolley served in roles as Assistant Principal, Principal and Interim Associate Superintendent while in South Carolina.

Mr. Tolley earned a Bachelor's degree in Marine Biology from the College of Charleston (1980). He went on to earn his Master's in Education (1987), as well as his Education Specialist degree and Superintendent certification (2004) from The Citadel. He currently holds superintendent and principal certifications in both Washington and South Carolina.



Recent Trends and Issues ²

District enrollment has grown by 1,134 students between 2016 and 2021, with an average growth rate of 1.15%. Although growth is forecast for the district, the impact of the global pandemic has been to slow it down. In October of 2021, the District's enrollment fell by 1.2% primarily as a result of the pandemic and its effects on the in-school instruction. The district expects that in the fall of 2022-23 enrollment will start to return to pre-pandemic levels and increase to reflect continued residential development within the district. Enrollment growth from new development in the northern, central and southern service areas of the district continues at a steady pace.

With the impact of the pandemic, there are questions about future growth in the district and whether or not it will continue at a rate of past forecasts. The sale of existing homes continues to be strong, with over 2,800 existing homes sold in 2020-21, an increase of over 17% from 2019-20. There also continues to be strong growth in new townhome and multi-family projects that could produce enrollment gains.

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

Student Enrollment & Demographics

Student Population Demographics	2020-21	2021-22	2022-23	Change	% Change
All Students	23,414	23,067	23,116	49	.21%
American Indian/ Alaskan Native	53	50	66	16	32.00%
Asian	5,466	5,670	5,954	204	3.73%
Black / African American	474	530	552	22	4.15%
Hispanic / Latino	2,984	3,032	3,091	52	1.95%
Native Hawaiian/ Other Pacific Islander	31	37	31	-6	16.20%
Two or More Races	2,129	2,093	2,148	55	2.63%
White	12,277	11,655	11,274	-381	-3.27%

Student Population Demographics	2020-21	2021-22	2022-23	Change	% Change
Free or Reduced Lunch	2,666	3,582	3,939	357	9.96%
Percent of Population	11%	16%	17%		
English language learner	2,162	2,119	2,192	73	3.44%
Percent of Population	9%	9%	9.5%		
Highly Capable	4,817	5,743	6,325	582	10.13%
Percent of Population	21%	25%	27%		

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 (adjusted each year for inflation) 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 2022, the citizens of the district approved a four-year M&O levy in the amount of \$62.5 million for collection in 2023, \$64.9 million for collection in 2024, \$67.5 million for collection in 2025 and \$70.2 million for collection in 2026.

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 2022, the citizens of the district approved a four-year Technology Levy in the amount of \$20 million for each year, 2023 through 2027. The Capital Projects Bond 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

Major Taxpayers

The following table provides the ten largest taxpayers within the district on the basis of their 2022 tax collection year assessed valuation.

	Taxpayer	Business	2022 Assessed Value	% Of District's 2022 Assessed Valuation (\$42,660,071,819)
1.	Village at Beardslee Phase	Apartments	\$ 178,601,400	0.42%
2.	Grosvenor International LTD	Business Park	170,945,858	0.40
3.	DP Bothell TIC 1 LLC	Apartments	169,684,000	0.40
4.	ARE-Seattle No 42	Real Estate	164,023,951	0.38
5.	20225 Bothell LLC	Apartments	142,199,900	0.33
6.	Woodin Creek Village Assoc	Apartments	140,080,505	0.33
7.	AT&T Mobility LLC	Telecommunications	127,535,350	0.30
8.	Seattle Genetics Inc.	Biotechnology	114,187,519	0.27
9.	Property Tax Department	Real Estate	108,176,900	0.25
10	MG Beaumont Apartments CHL	Apartments	105,968,200	0.25
	Total		\$1,421,403,583	3.33%

Source: King County Department of Assessments and Snohomish County Assessor's Office.

Skyview and Canyon Creek Expansion



The Skyview Middle School and Canyon Creek Elementary flexible use building added 30 classrooms to the combined campus. The new building is situated across both campuses and is designed for elementary use on the second floor and middle school use on the first floor. The expansion project also includes renovations and improvements to existing campus buildings. The Canyon Creek gym received a much-needed expansion, as did the Skyview kitchen and cafeteria.

This project was made possible by the generous support of Northshore voters, who approved the 2018 bond.

District Financial Policies (see more about district [financial policies here](#))

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.

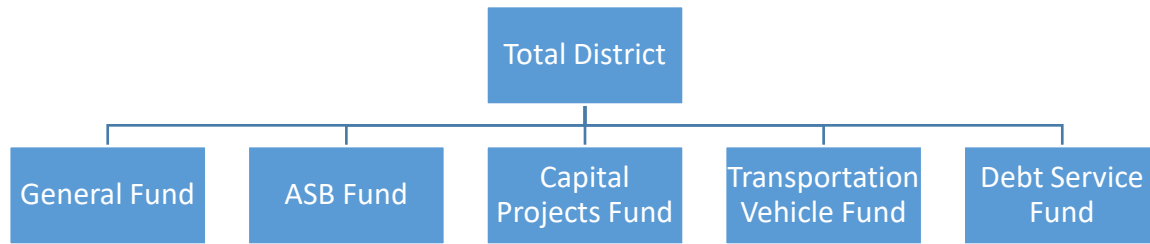
General Fund (major fund) - The general fund is used to account for all financial resources except those required to be accounted for in another fund. Revenues for the general fund are primarily from state funds, special maintenance and operations levy funds, federal funds and fees. These revenues are 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 (major 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.

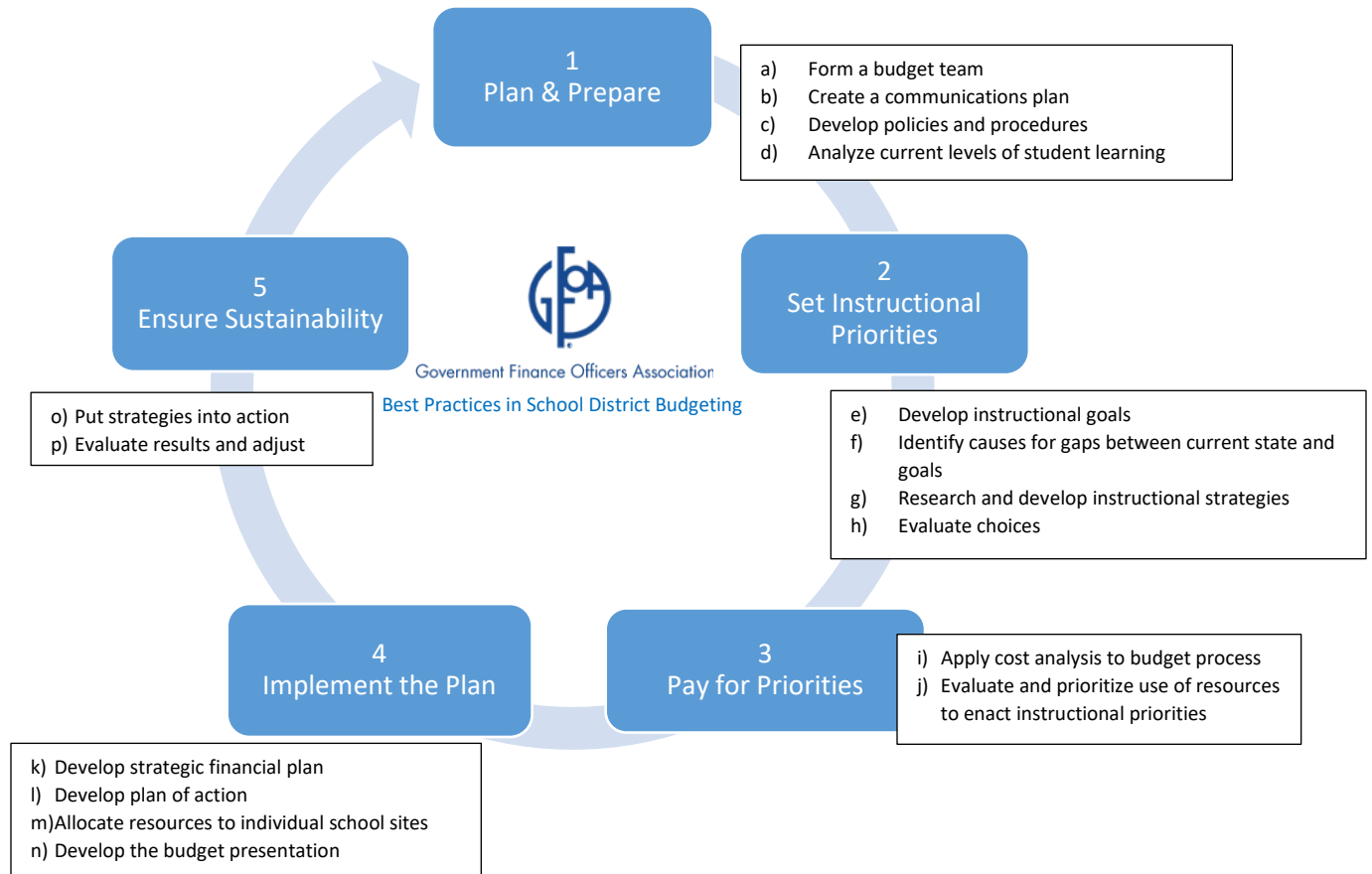
The District's Budget Process

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."

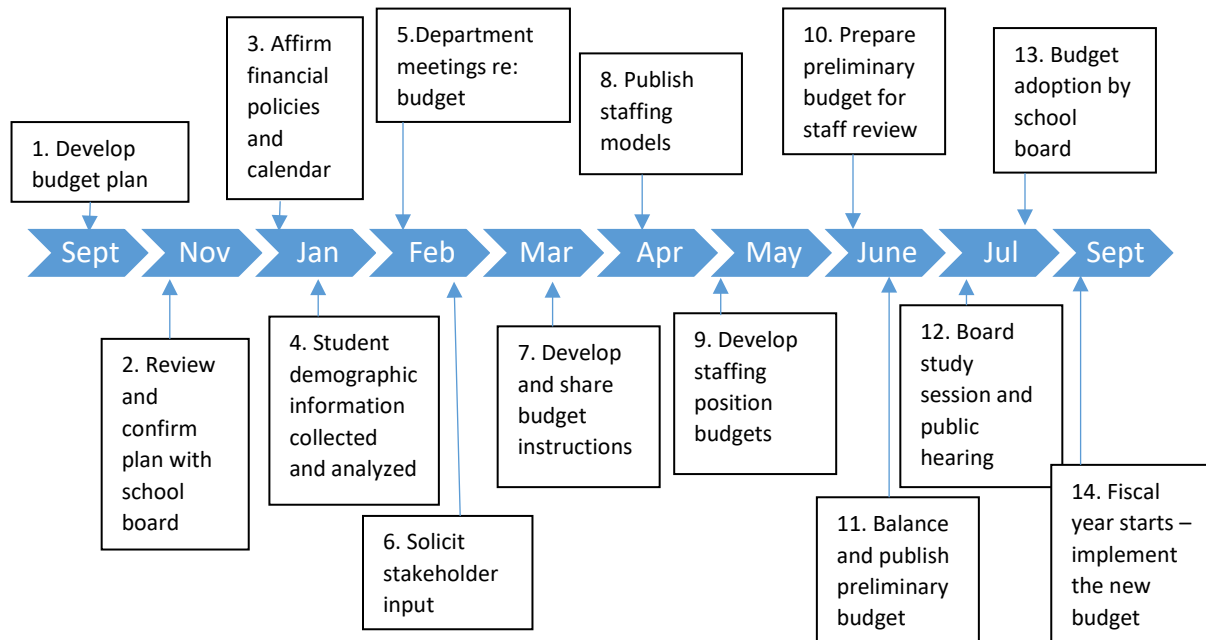
The flow of the process will be based on Best Practices in School Budgeting³ as developed by the Government Finance Officers Association (GFOA). The GFOA developed a series of best practices working with school experts from across the country. The GFOA approach is summarized below:

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.)
Capital Expenditures	The districts capitalization threshold is \$5,000 and a useful life of at least one year. Capital projects are generally \$50,000 or higher with multiple year useful lives. Most District capital projects are financed through voter approved bond measures.
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, which 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. Examples: ▪# 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	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. Expenditures for certificated substitutes and extended contract and stipend expenditures for certificated employees are included in certificated personnel expenditures. (WAC 392-121-200.)
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
 ATI - Adults Transitioning to Independence
 AVID - Advanced via Individual Determination
 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
 ECEAP - Early Childhood Education & Assistance Program
 ESD – Education Services District
 ESEA - Elementary and Secondary Education Act
 FASB - Financial Accounting Standards Board
 FSA - Functional Skills & Academics

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
 LC - Learning Center
 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
 SIOP – Sheltered Instruction Observation Protocol
 TANs - Tax Anticipation Notes
 TRS - Teachers’ Retirement System (for certificated personnel)
 WAC - Washington Administrative Code (agency rules)
 WIDA - World-Class Instructional Design and Assessment (language services)

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