

## SECTION A: Proposed State Cuts for Lake Washington School District (LWSD)

ID	Title	Description & Impact of Elimination/Reduction	Students Impacted	Amount	Points
<b>Class Size</b>					
A	Class Size K-1	Funds 44.7 teachers in kindergarten and first grade. Class size would increase from an average of 19 students to an average of 26.	3,654	\$3,418,000	34
B	Class Size 2-4	Funds 27.3 teachers in second grade through fourth grade. Average class size in second grade would increase from 24 to 26; in third grade from 24 to 28; and in fourth grade from 25 to 28.	5,792	\$2,087,000	21
<b>Support for At Risk Students</b>					
C	Better Schools	Funds 11.4 teachers in 6 highest academic need schools. Services to students not at standard would be reduced.	2,329	\$965,000	10
D	Safety Net	Funds 27.7 teachers and support staff serving students not at standard across all school. Services to students not at standard would be reduced.	3,056	\$2,355,000	24
E	Summer Literacy	Funds summer extension program for students not yet at standard in grades 2 & 9. Services to students not at standard would be reduced.	234	\$205,000	2
F	Preschool	Funds preschool program for economically disadvantaged 4 year olds. Kindergarten readiness for students would be reduced.	310	\$875,000	9
<b>Professional Development</b>					
G	Consulting Teachers	Funds 6.0 certificated staff who provide mentoring to new teachers each year. New teacher readiness & professional preparation would be reduced.	ALL	\$650,000	7
H	Professional Development	Funds 4.0 certificated staff and resources to provide training in math, literacy and science and instructional practice. Teacher professional preparation would be reduced.	ALL	\$1,167,000	12
I	LID (LEAP) Days	Funds 2 additional training days for teachers. Teacher professional preparation would be reduced.	ALL	\$885,000	9
J	Math and Science	Funds additional days and stipends for Grades 6-12 math and science teachers to receive professional development. Teacher professional preparation would be reduced.	ALL	\$394,000	4
<b>Support Resources</b>					
K	Non Employee Related Costs	Funds provided for support of non-teaching functions related to K-4 staffing. Materials, copy, supply, etc., budgets would be reduced.		\$426,000	4
L	Transportation	Funds student transportation. Transportation services would be reduced.		\$200,000	2

## SECTION B: Alternatives to State Cuts

ID	Title	Description & Impact of Elimination/Reduction	Students Impacted	% of Program	Amount	Points
<b>Classroom Instruction</b>						
AA	Class size 5-6	Reduces 6.6 classroom teachers in grades 5-6 by staffing at the maximum contract ratio. Average class size would increase from 27 to 28.	3,487	1%	\$528,000	<b>5</b>
BB	Class size 7-9	Reduces 4.6 classroom teachers in grades 7-9 by staffing at the maximum contract ratio. Average class size increased from 29.4 to 30.	5,433	2%	\$368,000	<b>4</b>
CC	Class size 10-12	Reduces 9.7 classroom teachers in grades 10-12 reduced by staffing at the maximum contract ratio. Average class size increased from 29.4 to 31.	4,996	5%	\$776,000	<b>8</b>
DD	District Remediation	Reduces 13.5 resource teachers who serve students not at standard in elementary schools. Services to students not at standard reduced.	3,056	100%	\$1,080,000	<b>11</b>
EE	Pull Out Quest	Reduces 3.0 classroom teachers who provide enrichment to qualified students one day per week. Pull out Quest program would be eliminated.	307	100%	\$240,000	<b>2</b>
<b>School and Classroom Support</b>						
FF	Building Budgets	Reduces Building Budgets by 5%. Materials, supplies, training, etc., available for school and classroom use would be reduced.	ALL	5%	\$122,000	<b>1</b>
GG	Building Budgets	Reduces Building Budgets by 10%. Materials, supplies, training, etc available for school and classroom use would be reduced.	ALL	10%	\$244,000	<b>2</b>
HH	Building Budgets	Reduces allocations to Building Budget for supplemental support. Programs such as Outdoor Education, Drug & Alcohol Education, Academic Games, Math Olympiad, Advanced Placement materials & training would be reduced or eliminated.	ALL	6%	\$195,000	<b>2</b>
II	Vice Principals	Eliminates 1.5 administrative support at elementary and 1.0 at secondary. Principals would be required to assume duties, decreasing administrative support to staff.	2,800	100%	\$257,000	<b>3</b>
JJ	Advisory Stipends	Eliminates additional compensation for advisory period at secondary schools. Current advisory period would be eliminated. Personal connection with students would be reduced.	6,227	100%	\$615,000	<b>6</b>
KK	Department Chair Stipends	Eliminates additional compensation for department chair responsibilities (8 JR High/13 SR High). Department chair work would be eliminated or reassigned.	10,429	100%	\$169,000	<b>2</b>
LL	School Secretaries	Reduces clerical support to buildings (2 hours per day per school). Support for clerical duties such as phone, reception, mailings, record keeping, etc., would be reduced.	ALL	5%	\$385,000	<b>4</b>
MM	Instructional Assistants (IA)	Reduces IA support to schools and classrooms (1 hour per day per school). Support for classrooms, supervision for playground & lunchrooms would be reduced.	ALL	2%	\$160,000	<b>2</b>
NN	Instructional Assistants (IA)	Reduces IA hours by 90 minutes per week early release time. Time for staff coordination and training would be reduced.	ALL	2%	\$160,000	<b>2</b>
OO	Para Educators	Reduces Para Educator hours by 90 minutes per week early release time. (Para Educators work with special education students.) Time for staff coordination and training would be reduced.	ALL	3%	\$100,000	<b>1</b>
PP	Graduation Support	Eliminates 1.0 teacher & clerical time (19.5 hours) across all SR highs to assist with tracking graduation requirements. Tracking of Culminating Project High School Graduation requirement would be reassigned to other staff.	5,314	100%	\$158,000	<b>2</b>

## SECTION B: Alternatives to State Cuts

ID	Title	Description & Impact of Elimination/Reduction	Students Impacted	% of Program	Amount	Points
QQ	Choice school & Secondary IA	Eliminates additional clerical and Instructional Assistant allocation beyond standard staffing model (19 hours). Clerical and classroom support would be reduced.	1,235	38%	\$200,000	2
RR	Nurses	Reduces 1 nurse position across district. Nursing-related services available to students would be reduced.	ALL	8%	\$76,000	1
SS	Campus Security	Eliminates classified security monitoring staff on secondary campuses (.4/JR, .8/SR). Campus security monitoring at JR and SR highs would be reduced.	9,876	100%	\$261,000	3
TT	School Resource Officers (SRO)	Eliminates SRO police officers on JR & SR high campuses. Security presence on JR and SR high campuses would be reduced (shared expenses with Cities & Counties).	9,876	100%	\$244,000	2
<b>After School Activities/Athletics</b>						
UU	Activities	Eliminates compensation for elementary after-school activities (1 stipend per school). After school activities would be eliminated (Safety patrol stipend would be retained).	12,933	50%	\$57,000	1
VV	Activities	Eliminates compensation for JR High after school activities (10 stipends per school). After school activities such as drama, debate, choir, yearbook, etc. would be eliminated.	2,445	100%	\$247,000	2
WW	Activities	Implement fee in lieu of program reduction. Students would be required to pay a \$100 fee to participate in an activity.	2,445	100%	\$247,000	2
XX	Activities	Eliminates compensation for SR High after school activities (15 stipends per school). After school activities such as drama, debate, choir, yearbook, etc. would be eliminated.	1,998	100%	\$241,000	2
YY	Activities	Implement fee in lieu of program reduction. Students would be required to pay a \$120 fee to participate in an activity.	1,998	100%	\$241,000	2
ZZ	Athletics	Convert JR High athletic to intramural program. Assumes 1/2 stipends remain. Reduces number of athletic options for JR high students.	3,624	50%	\$240,000	2
AB	Athletics	Eliminates compensation and related costs of JR high athletics. JR High athletic teams would be eliminated.	3,624	100%	\$505,000	5
AC	Athletics	Increases existing fee in lieu of program reduction. Athletic participation fee at JR high would be increased from \$35 to \$175 per sport.	3,624	100%	\$505,000	5
AD	Athletics	Eliminates compensation and related costs of SR high "C" teams. "C" teams at SR Highs would be eliminated.		6%	\$68,000	1
AE	Athletics	Eliminates compensation and related costs of SR high athletics. SR High Athletics teams would be eliminated.	2,595	100%	\$1,213,000	12
AF	Athletics	Increases existing fee in lieu of program reduction. Athletic participation fee at SR highs would be increased from to \$75 to \$545 per sport.	2,595	100%	\$1,213,000	12
<b>District Wide Support</b>						
AG	Administrative Services	Reduces 4.0 central office staff. Work would be reassigned to other staff members, level of service to schools and parents would be reduced.	ALL	5%	\$483,000	5

## SECTION B: Alternatives to State Cuts

ID	Title	Description & Impact of Elimination/Reduction	Students Impacted	% of Program	Amount	Points
AH	Administrative Services	Reduces administrative budgets by 5%. Materials, supplies, training, etc., for departmental and school support would be reduced.	ALL	5%	\$137,000	<b>1</b>
AI	Administrative Services	Reduces administrative budgets by 10%. Materials, supplies, training, etc., for departmental and school support would be reduced.	ALL	10%	\$274,000	<b>3</b>
AJ	Program Coordination	Reduces staff that coordinate elementary band/orchestra/music & P.E. programs district wide. Coordination responsibilities would be assigned to other administrative staff.	12,933	100%	\$64,000	<b>1</b>
AK	Professional Development	Reduces 13.4 staff and resources for professional development and instructional technology. Professional development for certificated and classified staff would be reduced.	ALL	100%	\$700,000	<b>7</b>
AL	Textbook Adoptions	Reduces resources for updating of textbooks. Purchase of textbook upgrades would be changed from current 10 year to 12 year replacement cycle.	ALL	17%	\$160,000	<b>2</b>
AM	Facilities	Reduces 4.0 staff to provide maintenance services for school buildings and grounds. Building maintenance & grounds services would be reduced or delayed.	ALL	15%	\$245,000	<b>2</b>
AN	Facilities	Reduces 5.0 custodial positions and changes to centralized resource distribution. Efficiencies in the use of custodial staff assignments and budget would be implemented. Would reduce building level discretion for duties and budget and may result in reduced cleaning level.	ALL	5%	\$250,000	<b>3</b>
AO	Transportation	Eliminates mid-day service for 1/2 day kindergarten program. Students in 1/2 time kindergarten would go to school full day every other day.	652	100%	\$175,000	<b>2</b>
AP	Transportation	Increases transportation efficiencies, reduces routes, increases ridership, centralizes bus stops, modifies school start times. Some students would be required to walk further to bus stop or ride on fuller bus. School start times may be modified to reduce transportation costs.	9,600	2%	\$160,000	<b>2</b>
AQ	Transportation	Eliminates JR high transportation. Parents would be required to transport students to and from school. School start times for other levels would be adjusted.	2,900	25%	\$760,000	<b>8</b>
AR	Transportation	Eliminates SR high transportation. Parents would be required to transport students to and from school. School start times for other levels would be adjusted.	1,000	10%	\$300,000	<b>3</b>
AS	Transportation	Implements fee in lieu of program reduction. Parents of all students who ride the bus would be required to pay \$300 fee.	9,600	100%	\$2,880,000	<b>29</b>
AT	Transportation	Eliminates transportation for secondary extra curricular activities/athletics. Parents or students would be required to get to and from activities/athletic events. Represents general fund costs.	10,662	100%	\$100,000	<b>1</b>
<b>Community Services</b>						
AU	Pool	Reduces costs of community swim program in excess of revenues collected. Pool would be closed or an agreement with an outside group to assume operations and financial responsibility for the pool would be reached.		53%	\$150,000	<b>2</b>
AV	Stadiums/Theaters	Reduces staff and related costs to run district theaters and stadiums. Management of theaters and stadiums would be consolidated resulting in lesser building level and community support and access.		26%	\$130,000	<b>1</b>