



SEATTLE
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SCHOOLS

Board of Directors Meeting
December 17, 2008

Superintendent's Update

Every student achieving, everyone accountable.

Updates and Reports



- Budget
- HS Closure Recommendation
- Program Design Team Concept
- Special Education
- Functional Capacity



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09-10 FY Budget Summary Gap

Don Kennedy
Chief Financial and Operations Officer
December 17, 2008
JSCEE Budget Update

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FY 09-10 Budget Summary Gap



FY10 Estimated Funding Need as of 9-30-08	24.00	1
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(Note: all numbers in millions)

Projected Adjustments

Elimination of COLA	-6.00	2
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Elimination of Medical Increase	-0.40	2
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Elimination of I-728 state funding	19.50	3
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Anticipated New Funding Requirement 12-1-08	37.10	
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Solutions – Additional Resources



Educational Program & Operations Levy Base	0.40
Restructure to increase Federal Reimbursements	0.70
Improvements to increase Special Education funding	1.00
Anticipated Increase in Student Enrollment	1.00
Additional use of 2007-08 unspent resources	3.00
Total Resource Increases	6.10

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Solutions - Estimated Expenditure Reductions



Central Office Reductions	5.00	
School Closures (estimate of six buildings)	3.60	
School Funding Formula Reductions (WSS)	4.20	
Hiring Freeze	2.00	
Transportation	2.00	
Operational Efficiencies	1.00	
Elimination of one-time expenses in FY09	3.00	
Eliminate some I-728 activities (see footnote)	10.20	4
TOTAL	31.00	

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Footnotes



1. Basis for the original \$24M shortfall was generated by the use of one time funds, from District Reserves, to balance the FY09 school year, combined with operating expenses that are growing at a faster rate than revenues that have historically supported them.
2. Estimate assumes the District will not implement a District wide COLA or increase in medical allocation if the state does not fund them.
3. Estimate is based on the state's Office of Financial Management's "Priorities of Government" released Nov. 2008.
4. Maintains 6 period, literacy manager and central coaches, and two days teacher professional development (TRI)

Note: This is a structural deficit generated by a combination of the under funding from the state as well as unaddressed capacity issues by the District.

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Secondary Closure Recommendation



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Overarching goal for SPS students



- All students in our district will meet or exceed grade-level expectations and graduate from high school prepared for college, career and life

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Secondary Considerations for Closure Recommendation



- Keep the high school closure option open for future consideration
- Align our work this spring with the implementation of the new Student Assignment Plan
- Address the significant issues related to closing a high school and to creating a 6-12 combination
- Create equity, access and predictability
- SE Educational Initiative should result in increased enrollment and attendance at Rainier Beach and Cleveland High Schools

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Rationale for not closing a High School at this point



- Concentration of high poverty students and high numbers of students with large achievement gaps in potentially impacted schools
- Need for specific plans to support student safety
- Need a thoughtful discussion about comprehensive vs. small schools vs. alternative schools
- Implications of choice policy

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Increasing HS/MS Rigor and Academic Achievement



- **Comprehensive school improvement plans:** Accreditation Self-Study Process
- **Curriculum:** Increased number of AP and IB course offerings and participation
- **Instruction/ Assessment:** Provide training for teachers in how to increase rigor in the classroom and increase teachers' and students' expectations
 - Instituted the PSAT for 9th, 10th, and 11th graders
 - Piloting of Measures of Academic Progress (MAP)
 - Initiating Classroom Based Assessments (CBA)
- **Support, Prevention and Intervention:** Retrieving dropouts, system structures to support at-risk students and Summer program for incoming 9th graders

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Program Design Team Concept



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Transition and development of programs



- Use design teams to develop high quality programs at our schools
 - The purpose of a design team is to have a dedicated team charged with successful implementation of the new programs and identifying possible questions, concerns and solutions. In general, design teams will address:
 - ◇ Merger and/or development of programs
 - ◇ Research-based best practices
 - ◇ Accountability framework and reporting structure
 - ◇ Staff and student support for the remainder of the 2008-09 year
 - ◇ Transitioning of students and staff who are moving
 - ◇ Supplies, materials and professional development needs for the new program

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Special Education



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Special Education



- Special education student assignment information will be released in the final capacity management recommendation on January 6, 2009
- Per the recent audit, special education students will be reassigned based on the service delivery model in accordance with the specifications of their IEP

Functional Capacity





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Functional Capacity Analysis

Brad Bernatek

December 17, 2008

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Agenda



- Process & Timeline for Functional Capacity Analysis
- Elementary & K-8 Functional Capacity
- Secondary Functional Capacity

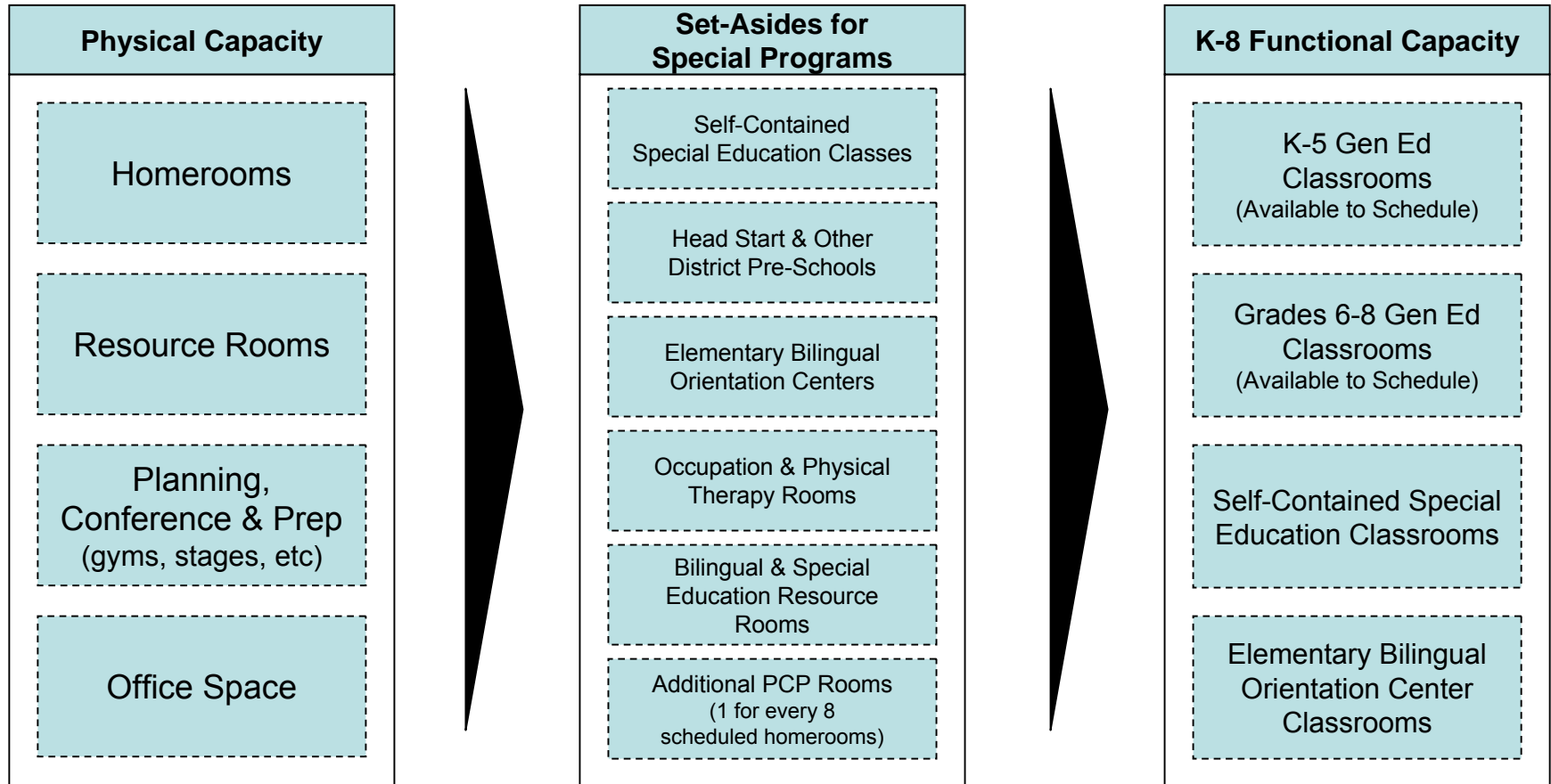
Process & Timeline



- Model Development (end of November)
- Building Walkthroughs (1st week of December)
- Initial Quality Review (2nd week of December)
- Principal Follow-Ups (3rd week of December / 2nd week of January)
- Final Release of School-Level Functional Capacity (no later than January 13, 2009)



Process Overview for Elementary & K-8 Functional Capacity



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Key Assumptions for Elementary & K-8 Functional Capacity

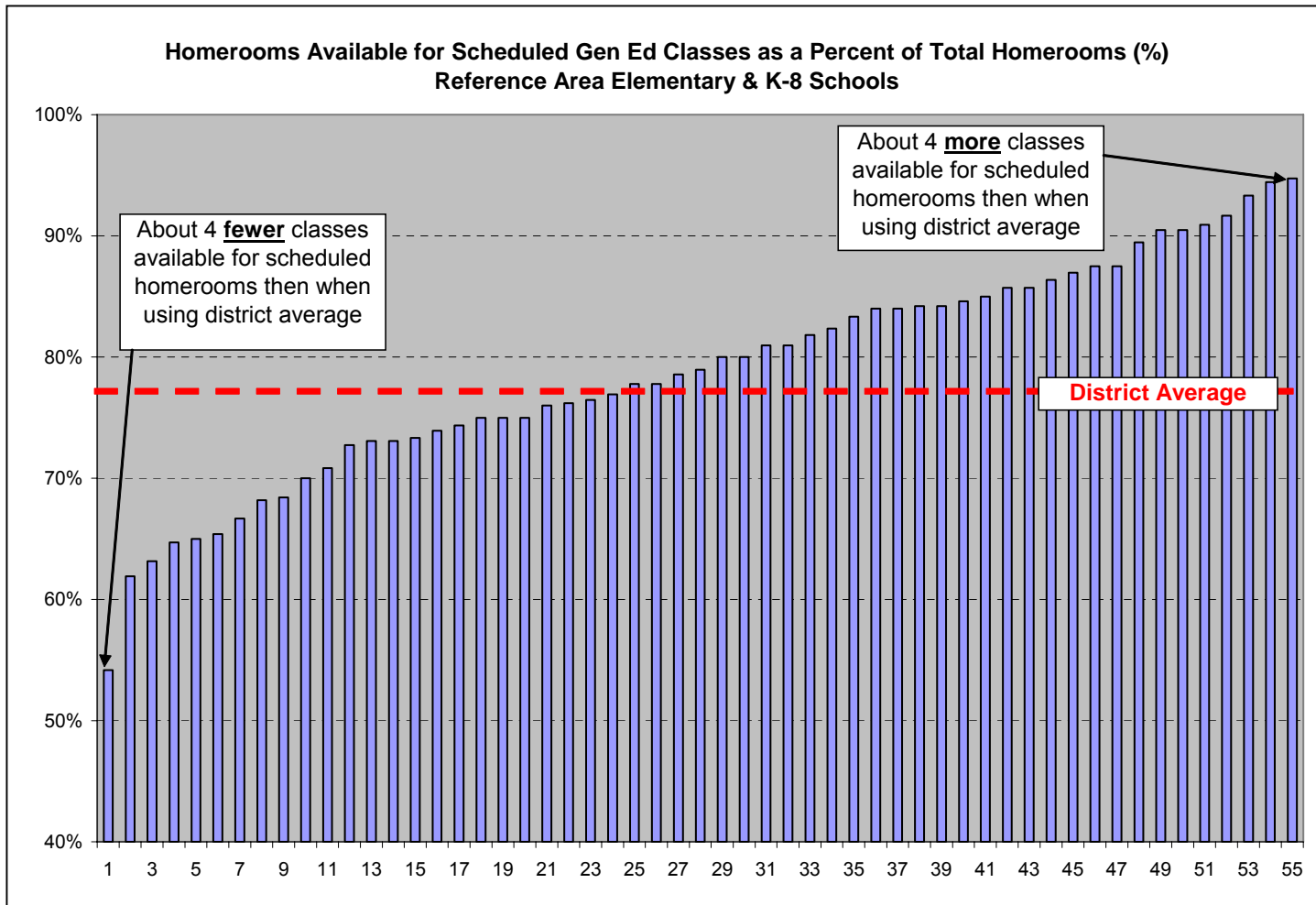


- Room Types
 - Homerooms – Generally at least 750 square feet
 - Resource Rooms – Generally 500 – 750 square feet
 - Planning, Conference & Prep (PCP) Rooms – Generally gyms and stages with partitions (other rooms that could be used as homerooms are counted as such because that provides the most flexibility)

- Other Key Assumptions
 - 1 PCP room for every 8 scheduled homerooms and self-contained classrooms.
 - Average K-5 Class Size of 25 for general education homerooms.
 - Dedicated childcare facilities are excluded from the analysis.
 - Some spaces that would require some renovation are included (i.e. a multi-purpose room that could be converted to classrooms)
 - Existing portables are included in functional capacity.
 - Multi-grade classrooms are possible if necessary to use available classrooms



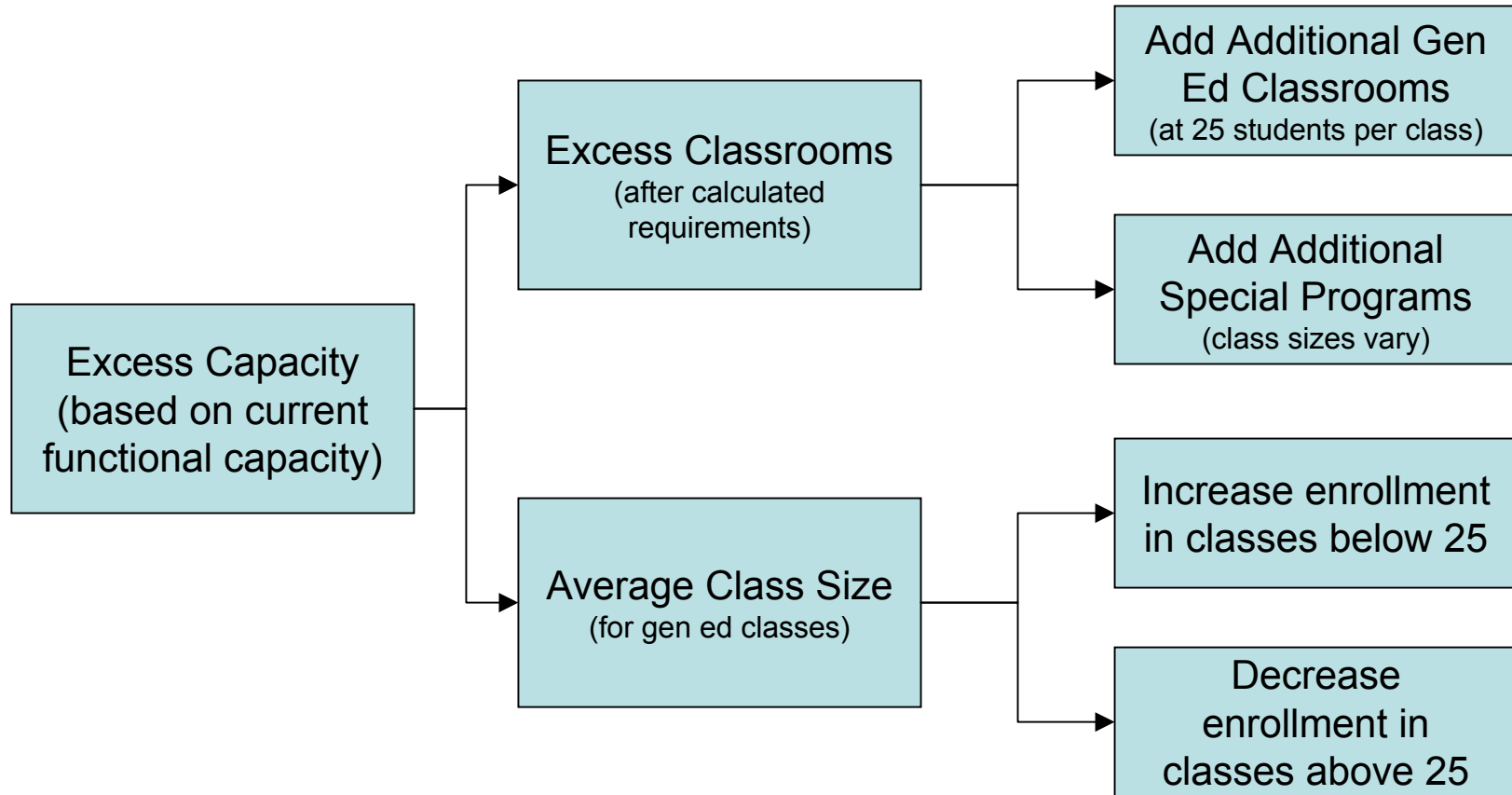
Substantial variation between functional and planning capacities based on placement of special programs



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Identifying under (and over) capacity is more about available classrooms and class sizes than number of students for elementary schools



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Functional Capacity Methodology for Secondary Schools



Capacity at the secondary level will be largely schedule-driven. Total FTEs based on:

Number of Teaching Stations

(multiplied by)

Max. Students Per Teaching Station

(multiplied by)

Average Room Utilization

(divided by)

Periods for Full Schedule

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Key Drivers for Secondary Functional Capacity

Driver	Comments
<p>NUMBER OF CLASSROOMS</p>	<ul style="list-style-type: none"> • Non-academic uses of classroom space.
<p>SPECIAL PROGRAMS (including Sped – Self-Contained, Sped-Resource, Bilingual, and CTE)</p>	<ul style="list-style-type: none"> • Special programs largely have class size caps that are lower than regular education regardless of size of the classroom
<p>AVERAGE CLASS SIZE (primarily core academic classes)</p>	<ul style="list-style-type: none"> • Need to select an average class size for capacity purposes that is realistic. Contract is 30 but not achievable for every general ed section. • Need to reflect targeted class size reduction (e.g. Pathways)
<p>CLASSROOM UTILIZATION</p>	<ul style="list-style-type: none"> • Baseline assumption is that classrooms are being used by the teacher for prep period, hence average utilization is $5/6 = 83\%$. We know that many classes are being used all periods and this is a policy decision about how we want to continue with this practice. Need sufficient teacher office space as well.
<p>ACADEMIC MODEL</p>	<ul style="list-style-type: none"> • Need to take into account the academic model of a school in terms of the size of a cohort. Changes in cohort size may be in steps rather than purely linear.
<p>“CONSTRAINTS”</p>	<ul style="list-style-type: none"> • Regardless of “gross” capacity in a building, target enrollment needs to reflect limitations in a building that may warrant a lower target enrollment. An example might be the number of science labs. Building may hold 1400 but enough labs for 1200 students to meet credit requirements. What are other potential constraints? (others might include locker space, percentage of 5th year seniors, etc.)

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Secondary Example: Functional Capacity Model

STEP 1: PROGRAM CAPACITY (in terms of Full- Time Enrollment)	<table border="1"> <thead> <tr> <th>Departments</th> <th>Teaching Station(s)</th> <th>Utilization (%)</th> <th>Sections</th> <th>Students Per Section</th> <th>Student Periods</th> <th>Full-Time Enrollment</th> </tr> </thead> <tbody> <tr> <td>Core Academics</td> <td>29</td> <td>83%</td> <td>145</td> <td>27</td> <td>3,915</td> <td>653</td> </tr> <tr> <td>Bilingual Education</td> <td>2</td> <td>83%</td> <td>10</td> <td>20</td> <td>200</td> <td>33</td> </tr> <tr> <td>Special Education: Self-Contained</td> <td>4</td> <td>83%</td> <td>20</td> <td>8</td> <td>160</td> <td>27</td> </tr> <tr> <td>Special Education: Non Self-Contained</td> <td>4</td> <td>83%</td> <td>20</td> <td>20</td> <td>400</td> <td>67</td> </tr> <tr> <td>Career Technology Education</td> <td>6</td> <td>83%</td> <td>30</td> <td>25</td> <td>750</td> <td>125</td> </tr> <tr> <td>Physical Education</td> <td>4</td> <td>83%</td> <td>20</td> <td>30</td> <td>600</td> <td>100</td> </tr> <tr> <td>Other</td> <td>4</td> <td>83%</td> <td>20</td> <td>27</td> <td>540</td> <td>90</td> </tr> <tr> <td colspan="6" style="text-align: right;">FTEs</td> <td>1,094</td> </tr> </tbody> </table>	Departments	Teaching Station(s)	Utilization (%)	Sections	Students Per Section	Student Periods	Full-Time Enrollment	Core Academics	29	83%	145	27	3,915	653	Bilingual Education	2	83%	10	20	200	33	Special Education: Self-Contained	4	83%	20	8	160	27	Special Education: Non Self-Contained	4	83%	20	20	400	67	Career Technology Education	6	83%	30	25	750	125	Physical Education	4	83%	20	30	600	100	Other	4	83%	20	27	540	90	FTEs						1,094
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STEP 2: PROGRAM CAPACITY (in terms of Headcount)	<p>Key Assumptions</p> <table border="1"> <tr> <td>% of Running Start Students</td> <td>10%</td> </tr> <tr> <td>% of Average Student Time in Running Start</td> <td>50%</td> </tr> <tr> <td>% of time SPED non-SC students spend in Gen Ed</td> <td>50%</td> </tr> <tr> <td>% of time Bilingual students spend in Gen Ed</td> <td>50%</td> </tr> </table>	% of Running Start Students	10%	% of Average Student Time in Running Start	50%	% of time SPED non-SC students spend in Gen Ed	50%	% of time Bilingual students spend in Gen Ed	50%	<p>Headcount Capacity</p> <table border="1"> <tr> <td>Bilingual Students</td> <td>67</td> </tr> <tr> <td>SPED: Self-Contained</td> <td>27</td> </tr> <tr> <td>SPED: Non-SC</td> <td>133</td> </tr> <tr> <td>General Education</td> <td>913</td> </tr> <tr> <td>Total Program Headcount</td> <td>1,140</td> </tr> </table>	Bilingual Students	67	SPED: Self-Contained	27	SPED: Non-SC	133	General Education	913	Total Program Headcount	1,140																																												
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SECONDARY FUNCTIONAL CAPACITY

Functional capacity will vary depending upon assumptions and special programs



Driver	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6
SPECIAL PROGRAMS (including Special Ed, Bilingual, and CTE)	<ul style="list-style-type: none"> Sped = 4 rooms Bilingual = 2 rooms CTE = 2 rooms 	<ul style="list-style-type: none"> Sped = 8 rooms Bilingual = 3 rooms CTE = 4 rooms 	<ul style="list-style-type: none"> Sped = 8 rooms Bilingual = 3 rooms CTE = 4 rooms 	<ul style="list-style-type: none"> Sped = 8 rooms Bilingual = 3 rooms CTE = 4 rooms 	<ul style="list-style-type: none"> Sped = 8 rooms Bilingual = 3 rooms CTE = 4 rooms 	<ul style="list-style-type: none"> Sped = 8 rooms Bilingual = 3 rooms CTE = 4 rooms
AVERAGE CLASS SIZE (primarily core academic classes)	• 30 Students	• 30 Students	• 27 Students	• 27 Students	• 28 Students	• 28 Students
CLASSROOM UTILIZATION	• 83%	• 83%	• 83%	• 83%	• 90%	• 90%
ACADEMIC MODEL	• No constraints	• No constraints	• No constraints	• Add students in cohorts of 150	• No constraints	• No constraints
“CONSTRAINTS”	• No constraints	• No constraints	• No constraints	• Gyms used 50% of day	• Gyms used 50% of day	<ul style="list-style-type: none"> Gyms used 50% of day Science lab constraint
FUNCTIONAL CAPACITY	1,222	1,160	1,085	1,050	1,126	968

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