

Families and Education Levy Oversight Committee

AGENDA

Tuesday, March 12, 2013

4:00 – 5:30 p.m.

7th Floor, City Hall

Welcome and Introductions	Council Member Tim Burgess
Review and Approve Minutes from February 12, 2013	Council Member Tim Burgess
Review Agenda	Holly Miller
Update on Schools Funded	Holly Miller
Draft 7-Year Annual Report	Sid Sidorowicz
Thank You and Adjourn	Council Member Tim Burgess, All

Attachments

Draft Minutes from February 12, 2013

Memo Update on Schools Funded

Presentation on 2011-12 Annual Report

Draft 7-Year Annual Report

Next Meeting

April 9, 2013



DRAFT



**FAMILIES AND EDUCATION LEVY
LEVY OVERSIGHT COMMITTEE
Tuesday, February 12, 2013**

MINUTES

MEMBERS PRESENT: José Banda, Tim Burgess, Elise Chayet, Michael DeBell, Sandi Everlove, Cristina Gonzalez, Sheeba Jacob, Kevin Washington, Greg Wong

OTHERS PRESENT: Kathryn Aisenberg (OFE), Nuradin Ali (Raja for Africa), Kelly Aramaki (Beacon Hill Intl School), Catherine Willis Cleveland (CDSA), Kevin Corrigan (SPS), Emily Coulter (Madrona K-8), Jerry DeGriek (Mayor's Office), Sue Fluegel (BHIS), Sonja Griffin (OFE), Brianna Jackson (CDSA), Hilda Magaña (El Centro de la Raza), Sharon Knight (Human Services), Patricia Lee (Council Central Staff), Stacy Liverman (Madrona K-8), Sarah Margeson (UW-MEP), Tré Maxie (Powerful Schools), Isabel Muñoz-Colón (OFE), Susie Murphy (OFE Consultant), Nicole Olsen (CDSA), Barbara Nielsen (retired SPS principal), Janet Jones-Preston (SPS/FSW), Holly Miller (OFE), Adam Petkun (OFE), Sarah Rafton (Odessa Brown), Sara Rigel (Public Health), Karin Richard (Madrona), Maria Rico (El Centro de la Raza), Sue Rust (OFE), Marcie Sheppard Sharl (Roxhill), Michael Tolley (SPS), Kian Vesteinsson (Seattle Youth Commission), Mohammed Webo (Access for Success)

Following the pre-meeting tour of Beacon Hill International School programs, Tim Burgess called the meeting to order at 4:06 PM. Introductions were made. The minutes from December 11, 2012 were approved. Holly Miller reviewed the agenda.

H. Miller thanked Principal Kelly Aramaki and the staff and contributors for the work they are doing at Beacon Hill International School. Over this last year OFE has run two cycles of RFIs and RFQs, and to see all the fine work on the ground is amazing and thrilling.

Ana Cristina Gonzalez had requested that H. Miller explain the issue around the Measure of Academic Progress (MAP) and the Levy. H. Miller said at the beginning of the 2004 Levy, SPS was using the WASL as the major indicator of student success. The WASL was limited and didn't measure progress. After talking with district staff, the district decided to adopt the MAP as full measure of progress. Whatever measure the district uses, the Levy will align with it in order to continue looking at outcomes or investments. We will continue to do cohort studies to get a sophisticated picture of what success looks like.

H. Miller said there is an update memo on Levy investments in the meeting materials and to call her with questions.

H. Miller asked Isabel Muñoz-Colón to introduce K. Aramaki. After reviewing his credentials and awards, I. Muñoz-Colón said the Elementary Innovation Request for Investment was very competitive. There were 15 applicants for 4 slots. She said it was no surprise that K. Aramaki and his team stepped up to complete the application.

K. Aramaki thanked I. Muñoz-Colón for the introduction and reviewed the agenda for the Beacon Hill presentation.

- Overview of Beacon Hill
- Reality in Data leading up to Levy application
- Becoming an Elementary Innovation School
- Launching Year 1, v 1.0
- 6 months later – where are we now. Beside ourselves with how successful we are. Focused a lot on partnerships and school transformation, changing of culture of school, setting up culture to be successful
- Amazing partnerships – Powerful Schools, CDSA, El Centro, Odessa Brown
- Odessa Brown Elementary Health Levy
- Looking ahead for v. 2.0.
- Q&A

K. Aramaki began his presentation at 4:20 p.m. Sue Fluegel, Intervention Coordinator at Beacon, and Sarah Rafton, Interim Administrative Director of Odessa Brown, co-presented with K. Aramaki.

After the presentation, K. Aramaki took questions from the audience. Kevin Washington asked if there needed to be a separate data system created to support the level of tracking and progress monitoring the Innovations Schools are doing. K. Aramaki stated that principals really need a user-friendly tool that allows them to link district data with interim assessment data the school is also collecting to monitor student progress. He stated that right now the process for collecting and merging data is very time consuming and often needs someone with a strong background in using Excel. At Beacon Hill, that person is Sue Fluegel who prior to becoming a math teacher was a computer programmer at Microsoft. Kathryn Aisenberg stated that the City should not create a separate system from the District to track data. Superintendent José Banda stated that, along with having access to easier to use data analysis tools, there needs to be a shift in culture at the school level around using data to inform instructional practice.

The meeting was adjourned.



City of Seattle
Office for Education
Holly Miller, Director

DATE: March 12, 2013

TO: Levy Oversight Committee Members

FROM: Holly Miller, Director, Office for Education

RE: **Update on Families and Education Levy School Request for Investment Process**

2011 Families and Education Levy Overview:

This has been the second year of planning and implementation of a new Families and Education Levy with ambitious goals. During the Levy planning phase, the Levy Advisory Committee adopted a new goal that: "All children will graduate from school college/career ready." The Levy Advisory Committee recommended significant investments in early learning; supporting struggling elementary, middle and high school students; student planning for post-secondary options; and, expansion of health programs. The City Council supported these recommendations, approved via Ordinance #123567, and also approved a Levy Implementation and Evaluation Plan (via Ordinance #123834). Separately, a Partnership Agreement (Resolution #31385) was approved by the Council and Seattle Public Schools. Levy investments will continue to be data and performance driven, and the Levy will continue using performance-based contracts tied to achieving specific indicator and outcome targets. Contracts are to be awarded on a competitive basis and investments not achieving intended outcomes will be defunded. Levy funding is not intended to be used for capacity-building purposes, but used where there is a maximum impact and likelihood of achieving the intended academic outcomes.

School RFQ-RFI Selection Process Overview

As a reminder, the Office for Education (OFE) engages in a two-step process to award Levy investments to Elementary, Middle and High School schools. The first step is a Request for Qualification (RFQ) process, which selects, via a pass/fail process, community organizations that have a track record of successfully achieving positive academic results tied to key Levy outcomes and indicators. Organizations expecting to receive less than \$5,000 in Levy funds per year from school contracts are exempt from the RFQ process. No Levy funding is awarded directly through the RFQ process. If an organization's RFQ submittal is not approved, that organization is ineligible to receive Levy funds from a school that is subsequently approved for funding through the Request for Investment (RFI) process.

The second step is an RFI process in which eligible schools compete for Elementary Innovation, Middle School Innovation, Middle School Linkage, and High School Innovation funds. All middle schools are eligible to apply for Levy funding with award amounts varying depending upon the number of low-



performing students (e.g. failure to meet standard on state assessments in math and/or reading) and/or students with multiple risk factors (e.g. poor attendance, failure to pass core courses, failure to demonstrate growth on assessments) served. In contrast, only eligible elementary and high schools may apply for Levy funding. During this second round of school investments, 28 of the district’s elementary schools and six of the district’s high schools were eligible to apply for funding (totals exclude currently funded Levy schools). Schools deemed “eligible” must serve a certain number of low-performing students and/or students experiencing multiple risk factors.

Eligible schools are notified of the RFI process and encouraged to attend information sessions and technical assistance events to complete their RFI submission. OFE holds information sessions for each of the four RFIs before the submissions are due. All questions and answers from the sessions, as well as those e-mailed to OFE, are posted online.

Each submission is first reviewed for technical compliance, to ensure it meets basic requirements described in the RFI. All of the submissions are reviewed by an evaluation panel of evaluators (two from the Office for Education and two or three external reviewers). The RFI submissions are evaluated against multiple criteria, such as Data Analysis Summary, a Work Plan Summary, Management and Oversight Plan, and Annotated Budget. Evaluation criteria are included in the RFI template and discussed during the information session to ensure transparency regarding the scoring process. Evaluators are given a period of time to individually review and score the proposals, after which they reconvene as a committee to discuss the proposals and their scoring decisions. The evaluation panelists then conduct interviews at several school sites to seek additional information and/or clarification on school proposals as needed. The schools’ RFI scores are adjusted as needed following the interviews. The panelists forward final recommendations to the OFE Director, who reviews these and make final selections.

First Round of School Investment Summary

Last year the following schools were awarded funds beginning in the 2012-2013 school year. As a reminder, these schools will receive annual awards in subsequent years unless they do not achieve academic results.

Elementary Innovation:	Beacon Hill, Madrona, Olympic Hills, Roxhill
Middle School Linkage:	Hamilton, Madison, Madrona K-8, McClure, Pathfinder, South Shore, Whitman
Middle School Innovation:	Denny, Mercer, Washington
High School Innovation:	Franklin, Ingraham, Interagency, West Seattle

Second Round of School Investments Issued

The following charts summarize the 2013-2014 school year funding levels for Elementary Innovation, Middle School Innovation, Middle School Linkage, and High School Innovation. The schools are not in rank order. In each detailed table below, the shaded rows represent schools that will be offered awards. Schools that received awards for the 2012-2013 school year and are continuing to receive funding in 2013-2014 are also included for reference.

- For 2013-2014, four of the twelve new applicants for Elementary Innovation (Graham Hill, Highland Park, South Shore, and Wing Luke) were funded.
- All four of the new Middle School Linkage applications (Broadview-Thomson, Jane Addams, Orca, and Salmon Bay) were funded, and both of the new Middle School Innovation applications (Aki Kurose and Eckstein) were funded.
- One of the five new High School applications (Cleveland) was funded.
- Middle School Innovation amounts are higher for the schools funded in 2012-2013 because of a case management element that is being added beginning in 2013-2014. The two new schools added for 2013-2014 (Aki Kurose and Eckstein) will receive case management funding beginning in 2014-2015.
- No additional RFIs are planned for middle schools and high schools. Annual RFIs will continue to be issued for Elementary School RFIs, as the number of elementary schools ramp up by four schools each year until 23 are funded.

Schools Funded Beginning in 2013-2014 SY

Elementary Innovation:	Graham Hill, Highland Park, South Shore, Wing Luke
Middle School Linkage:	Broadview-Thomson, Jane Addams K-8, Orca K-8, Salmon Bay K-8
Middle School Innovation:	Aki Kurose, Eckstein
High School Innovation:	Cleveland

Funding Summary	2012-2013 SY	2013-2014 SY
Elementary Innovation	\$1,234,864	\$2,528,000
	4 schools	8 schools
Middle School Linkage	\$939,119	\$1,310,750
	7 schools	11 schools
Middle School Innovation	\$1,400,895	\$2,636,334
	3 schools	5 schools
High School Innovation	\$1,452,780	\$1,872,500
	4 schools	5 schools
Totals:	\$5,027,658	\$8,347,584
	18 schools	29 schools

Funding Detail

Elementary Innovation				
	SPS School	2012-2013 SY Funding Level	2013-2014 SY Funding Level	Notes
1	Beacon Hill	\$311,310	\$316,000	Funded beginning in 2012-2013
2	Madrona	\$306,122	\$316,000	Funded beginning in 2012-2013
3	Olympic Hills	\$311,310	\$316,000	Funded beginning in 2012-2013
4	Roxhill	\$306,122	\$316,000	Funded beginning in 2012-2013
5	Graham Hill	\$0	\$316,000	New for 2013-2014

6	Highland Park	\$0	\$316,000	New for 2013-2014
7	South Shore	\$0	\$316,000	New for 2013-2014
8	Wing Luke	\$0	\$316,000	New for 2013-2014
9	Concord		\$0	Not awarded funding for 2013-2014
10	Dearborn Park		\$0	Not awarded funding for 2013-2014
11	Emerson		\$0	Not awarded funding for 2013-2014
12	Gatzert		\$0	Not awarded funding for 2013-2014
13	Northgate		\$0	Not awarded funding for 2013-2014
14	Sand Point		\$0	Not awarded funding for 2013-2014
15	Sanislo		\$0	Not awarded funding for 2013-2014
16	West Seattle		\$0	Not awarded funding for 2013-2014
Subtotal:		\$1,234,864	\$2,528,000	

Middle School Linkage

	SPS School	2012-2013 SY Funding Level	2013-2014 SY Funding Level	Notes
1	Hamilton	\$155,655	\$160,500	Funded beginning in 2012-2013
2	Madison	\$233,483	\$240,750	Funded beginning in 2012-2013
3	Madrona K-8	\$155,655	\$160,500	Funded beginning in 2012-2013
4	McClure	\$155,655	\$160,500	Funded beginning in 2012-2013
5	Pathfinder	\$51,885	\$53,500	Funded beginning in 2012-2013
6	South Shore	\$155,655	\$160,500	Funded beginning in 2012-2013
7	Whitman	\$31,131	\$53,500	Funded beginning in 2012-2-13; Funding increased by \$20K beginning in 2013-14 SY
8	Broadview-Thomson	\$0	\$160,500	New for 2013-2014
9	Jane Addams K-8	\$0	\$53,500	New for 2013-2014
10	Orca K-8	\$0	\$53,500	New for 2013-2014
11	Salmon Bay K-8	\$0	\$53,500	New for 2013-2014
Subtotal:		\$939,119	\$1,310,750	

Middle School Innovation

	SPS School	2012-2013 SY Funding Level	2013-2014 SY Funding Level	Notes
1	Denny	\$466,965	\$557,778	Funded beginning in 2012-2013; added case management beginning in 2013-2014 SY
2	Mercer	\$466,965	\$557,778	Funded beginning in 2012-2013; added case management beginning in 2013-2014 SY
3	Washington	\$466,965	\$557,778	Funded beginning in 2012-2013; added case management beginning in 2013-2014 SY
4	Aki Kurose	\$0	\$481,500	New for 2013-2014; case management to be added beginning in 2014-2015
5	Eckstein	\$0	\$481,500	New for 2013-2014; case management to be added beginning in 2014-2015
Subtotal:		\$1,400,895	\$2,636,334	

High School Innovation

	SPS School	2012-2013 SY Funding Level	2013-2014 SY Funding Level	Notes
1	Franklin	\$363,195	\$374,500	Funded beginning in 2012-2013
2	Ingraham	\$363,195	\$374,500	Funded beginning in 2012-2013
3	Interagency	\$363,195	\$374,500	Funded beginning in 2012-2013
4	West Seattle	\$363,195	\$374,500	Funded beginning in 2012-2013
5	Cleveland	\$0	\$374,500	New for 2013-2014
6	Chief Sealth		\$0	Not awarded funding for 2013-2014
7	Rainier Beach		\$0	Not awarded funding for 2013-2014
8	Seattle World School		\$0	Not awarded funding for 2013-2014
9	South Lake High School		\$0	Not awarded funding for 2013-2014
Subtotal:		\$1,452,780	\$1,872,500	

Community-Based Organizations to be funded in 2011 Levy:

Newly-funded schools are intending to partner with the following list of community-based organizations (CBOs). These CBO partnerships should be considered preliminary and will be finalized during the contracting phase in summer 2013. All CBOs listed below have been approved through the RFQ process.

OFE will have updated information by June about which CBOs are being used by the Round #1 schools that were awarded funds beginning in 2012-2013.

Organization	Schools
City Year	Highland Park (ES)
College Success Foundation	Cleveland (HS)
Community Day School Association	Highland Park (ES)
Diplomas Now	Aki Kurose (MS)
Powerful Schools	Graham Hill (ES), South Shore K-8 (ES)
Seattle Parks and Recreation	Aki Kurose (MS) , Eckstein (MS)
Sound Mental Health	Graham Hill (ES)
Team Read	South Shore K-8 (ES),
Tiny Tots	Wing Luke(ES)
University Tutors	Aki Kurose (MS), South Shore K-8 (ES), Cleveland (HS)
Vietnamese Friendship Association	Wing Luke (ES)
White Center Community Development Association	Highland Park (ES)
YMCA of Seattle	Cleveland (HS)
Youth Ambassadors	Cleveland (HS)

Next Steps:

RFI Wrap-up

- OFE will call schools and offer an opportunity for them to receive feedback by letter or in person, followed by e-mail notifications.
- OFE will post a list online of awarded schools and award amounts.

Spring/Summer 2013

- OFE will work with schools selected for funding to develop and finalize program targets. The targets and total dollar allocations will be incorporated into elementary, middle school, and high school contracts with SPS.
- Final funding recommendations will be made for the following RFIs:
 - Community-Based Family Support for Native American Elementary Students (RFI was issued 2/1/13)
 - Oral Health (RFI was issued 2/15/13)
 - Interagency Health (Note: A second Interagency Health RFI will be released this spring because the initial release produced no responses.)
 - Early Learning Step Ahead Pre Schools (RFI is expected to be issued mid-March 2013)
 - OFE will prepare a list and schedule for the next round of RFQs and RFIs that will be issued. These are expected to start in the late summer of 2013 for the 2014-2015 school year.

I am aware that schools' participation in this process was a significant commitment during an already demanding period, and I want to acknowledge and thank the school staff for their time and efforts in this Levy process. We all hope that the schools receiving Levy investments in the 2013-2014 school year will be shining examples of how to improve academic achievement for our students who struggle the most.

Attachments:

Maps of Funded Schools for Elementary School Innovation, Middle School Innovation, Middle School Linkage and High School Innovation

cc: Seattle City Council members
YFI Subcabinet
T.J. Cosgrove, Public Health – Seattle & King County



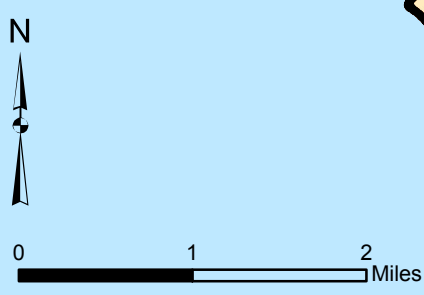
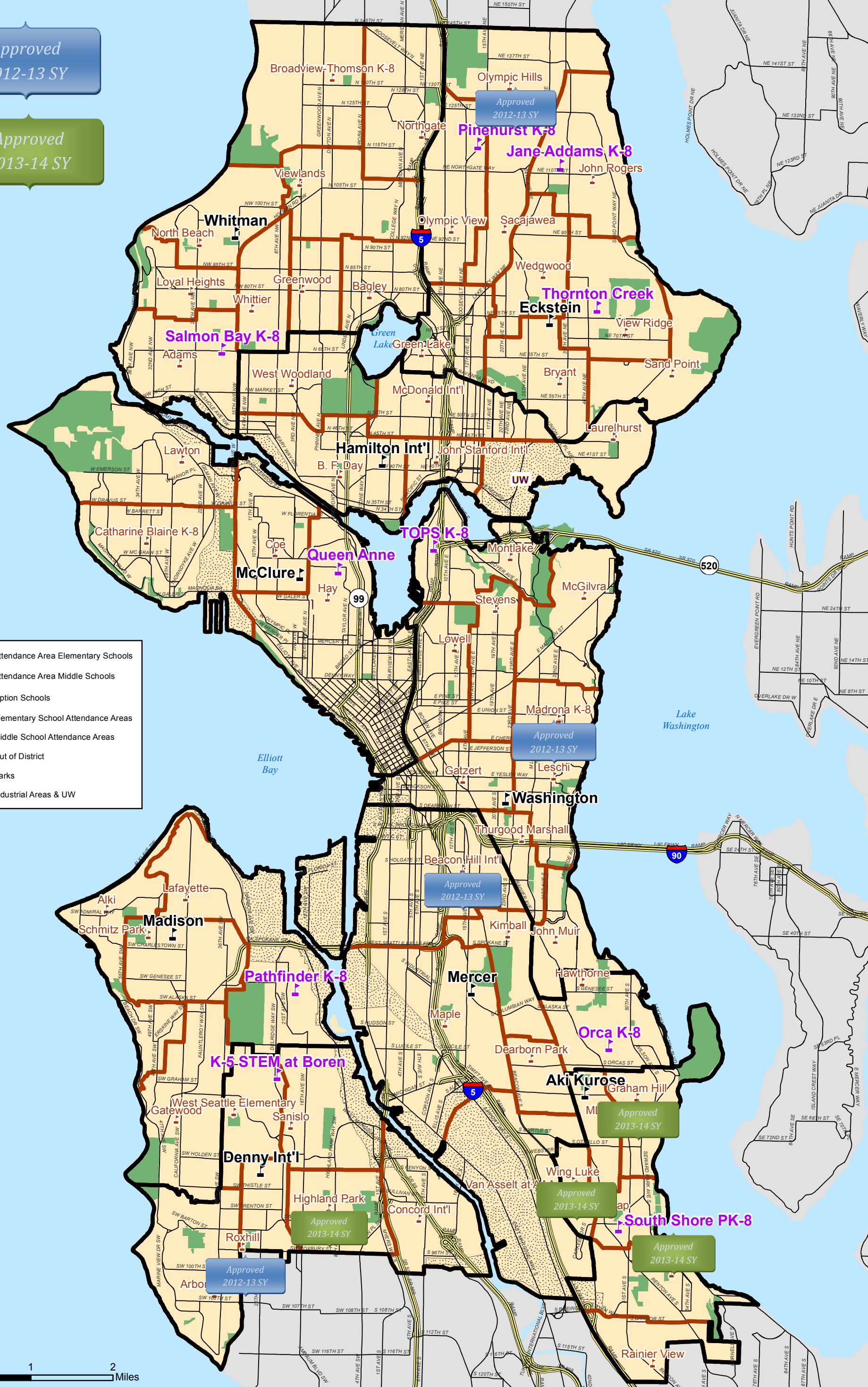
Middle and Elementary School Attendance Areas

Map last updated: 3-15-2012

Approved 2012-13 SY

Approved 2013-14 SY

- Attendance Area Elementary Schools
- Attendance Area Middle Schools
- Option Schools
- Elementary School Attendance Areas
- Middle School Attendance Areas
- Out of District
- Parks
- Industrial Areas & UW



The names referenced on this map are not intended to reflect the official name of any school building. They are instead intended to ensure better public understanding based upon familiar reference, particularly in situations where program and school building names differ. The information included on this map has been compiled by Seattle Public Schools staff from a variety of sources and is subject to change without notice. Seattle Public Schools makes no representations or warranties, expressed or implied, as to accuracy, completeness, timeliness, or rights to the use of such information. This document is not intended for use as a survey product. Seattle Public Schools shall not be liable for any general, special, indirect, incidental, or consequential damages including, but not limited to, lost revenues or lost profits resulting from the use or misuse of the information contained on this map. Any sale of this map or information on this map is prohibited. (Enrollment Planning) 20120315_0928



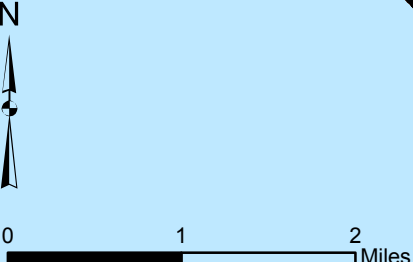
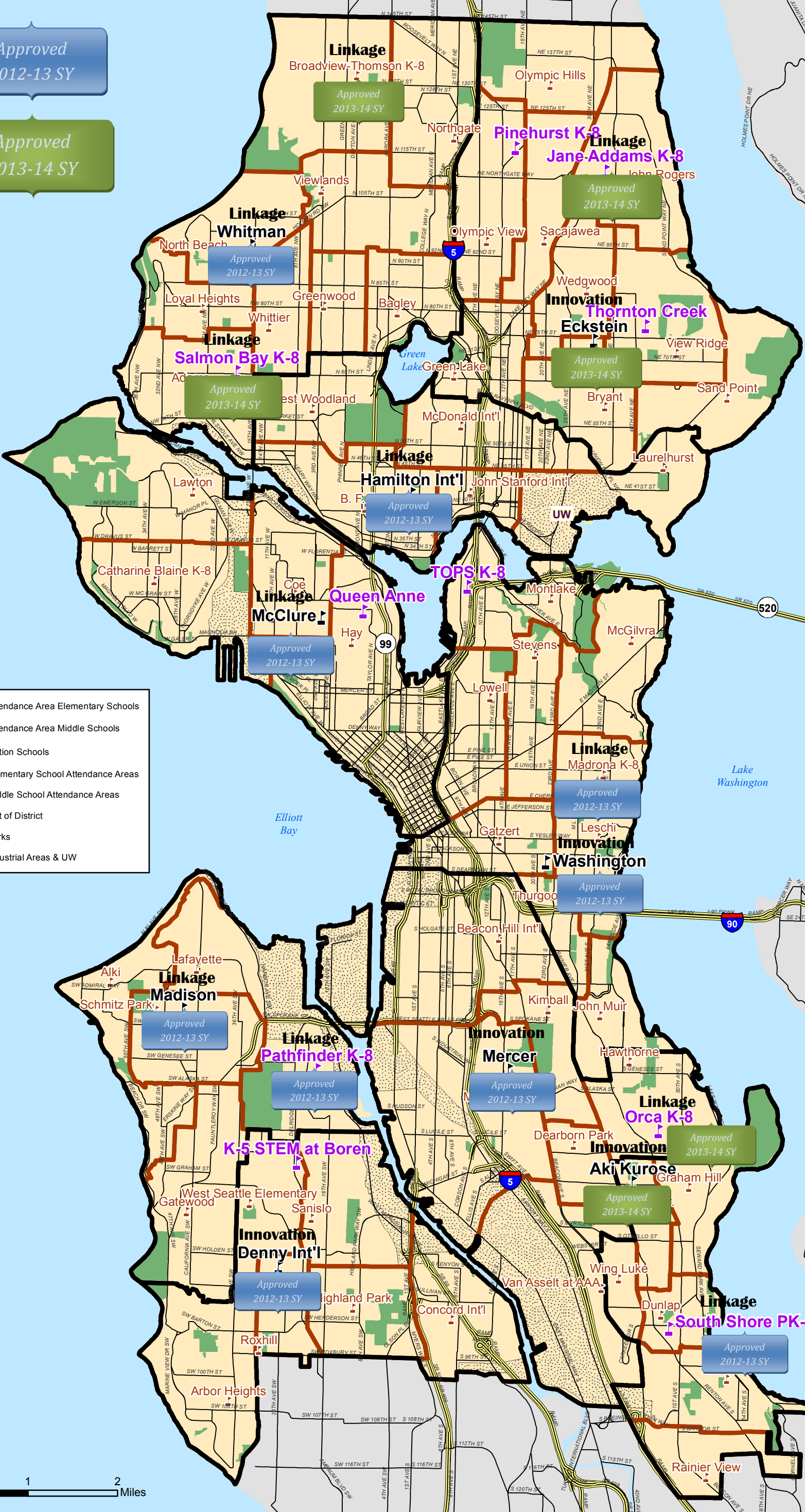
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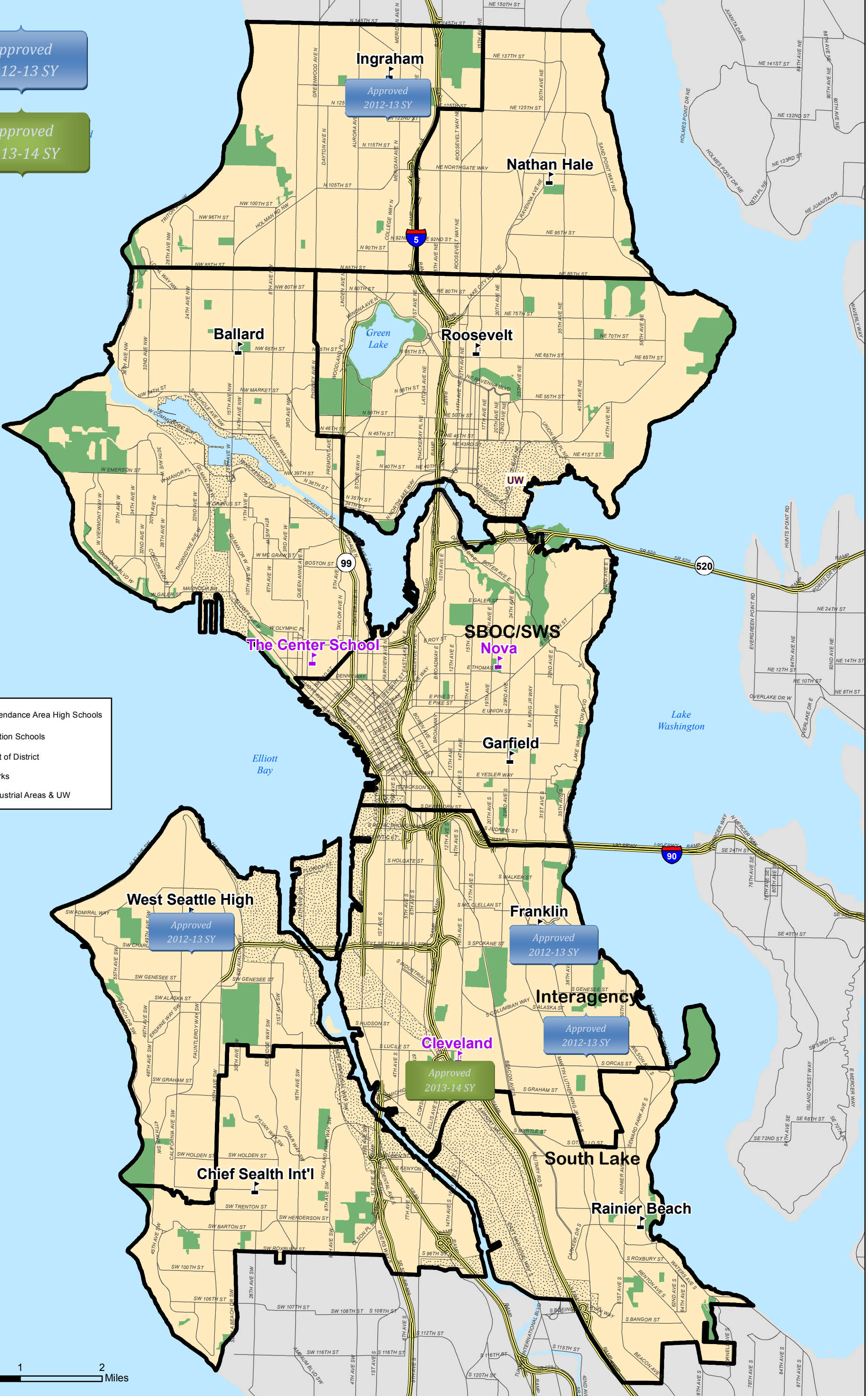
High School Attendance Areas

Map last updated: 3-15-2012

Approved
2012-13 SY

Approved
2013-14 SY

- Attendance Area High Schools
- Option Schools
- Out of District
- Parks
- Industrial Areas & UW

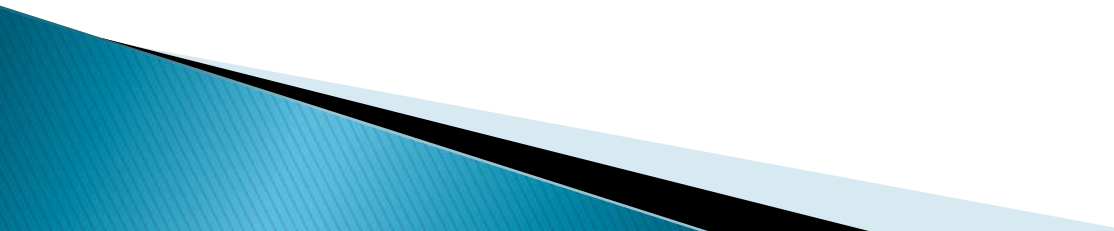


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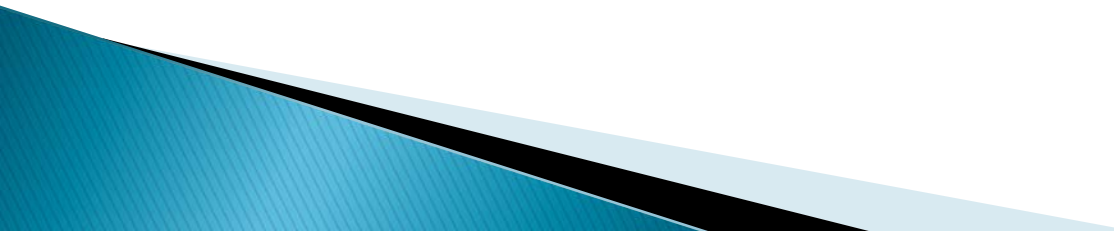
**2004 Families and Education Levy
2011–12 School Year Annual Report
Seven–Year Summary Report**

**Levy Oversight Committee Meeting
March 12, 2013**

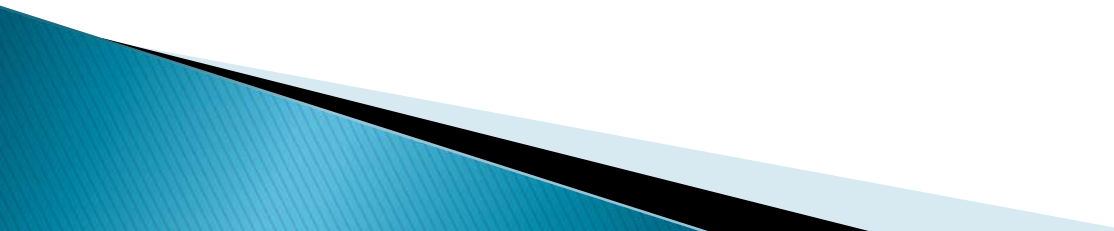
Report Contents

- ▶ History of the Families and Education Levies
 - ▶ Outcome Funding Framework
 - ▶ Evaluations and Course Corrections
 - ▶ 2011–12 Results by investment Area
 - ▶ Summary of Seven–Year Results and Funding
 - ▶ 2011 Levy and Lessons Learned
- 

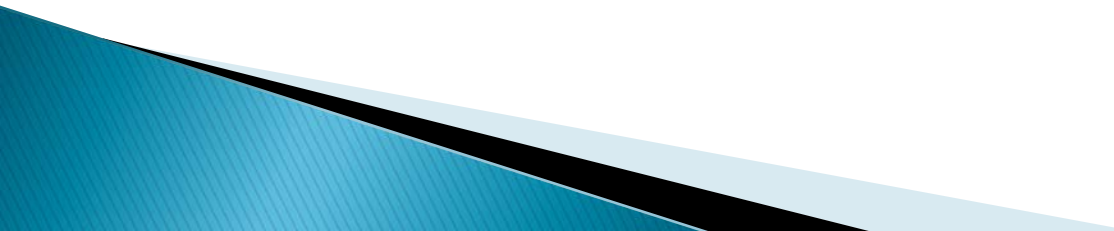
Background of the Levy

- Brief history of 1991 and 1997 Levies
 - Recommendation summary of the Levy Planning Committee
 - New focus on academic results
 - Original spending plan and investment areas
- 

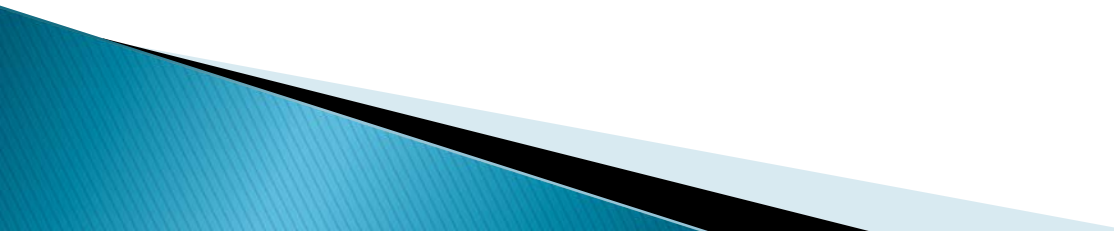
Outcome Framework

- Summary of outcome funding model
 - Outcome funding and performance pay
 - Definition of original outcomes and indicators
 - Changes in outcomes over time
 - History of target setting
 - Alignment with SPS strategic plan and the Road Map Project
- 

Course Corrections and Evaluation

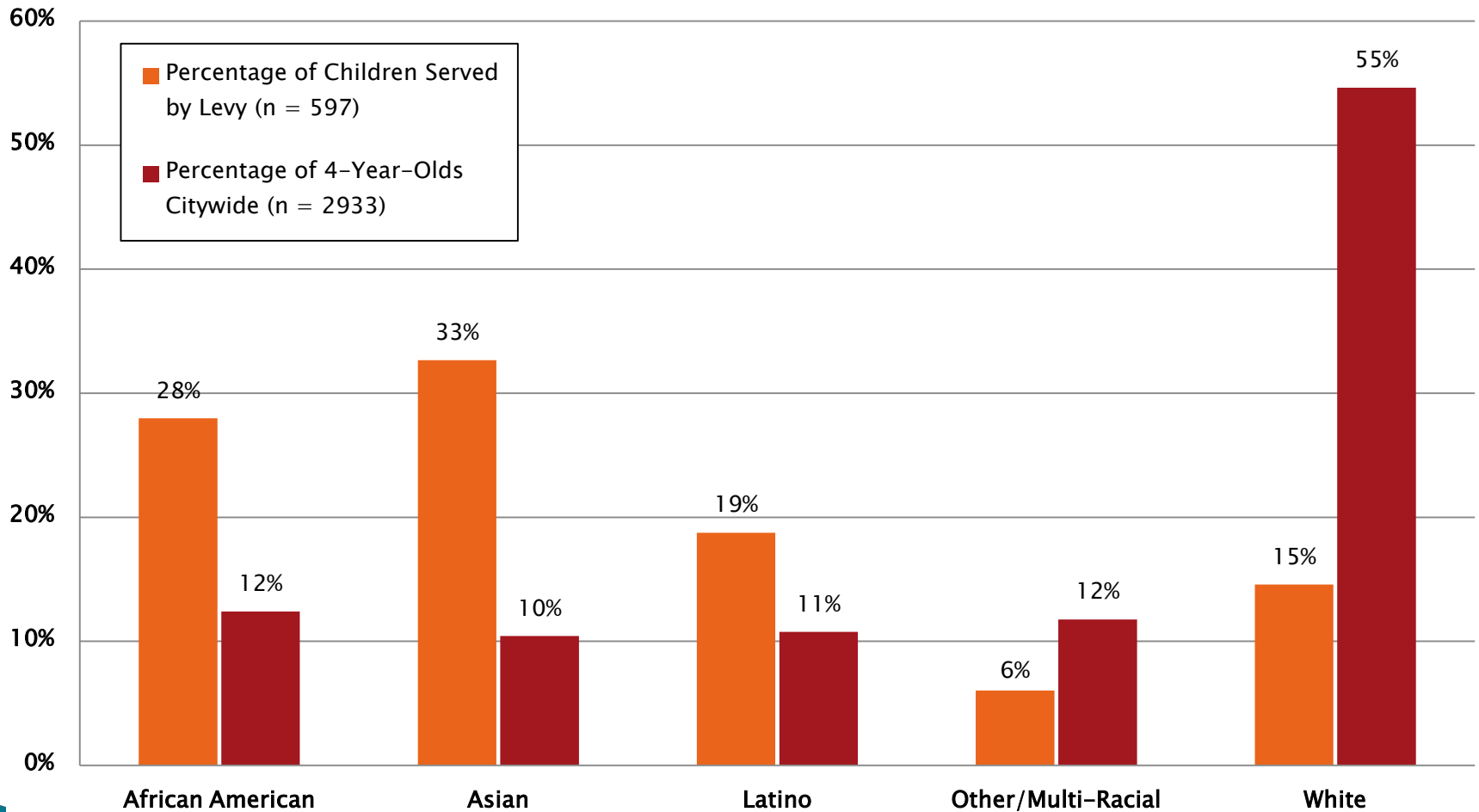
- Course corrections summary
 - Issues in the use of Levy data for comparison or longitudinal analysis
 - Levy-funded evaluations and research
- 

Summary of 2011–12 Results by Investment Area

- Students served
 - Results
- 

Early Learning – Children Served

2011–12 SY



Early Learning – Results

2011–12 SY

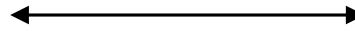
OUTCOME TARGETS



Pre-K four-year-olds assessed as school ready at the end of the 2011-12 school year

423

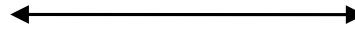
511



Two- and three-year olds who met standards

25

33

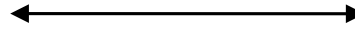


INDICATOR TARGETS



Four-year-olds whose teachers met quality standards

412 423



Four-year-olds served

600

639

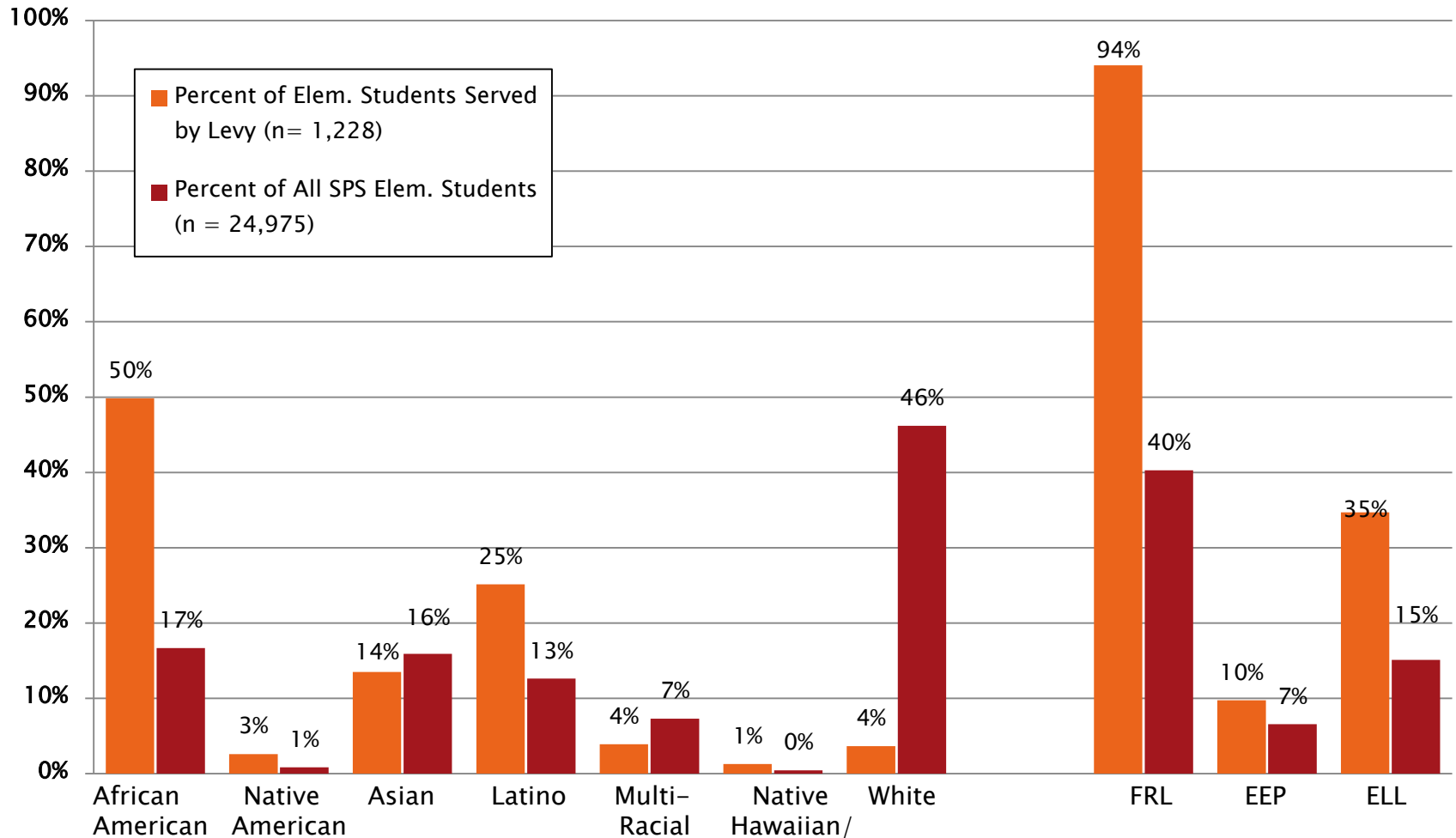


Two- and three-year olds served by Parent-Child Home Program

40

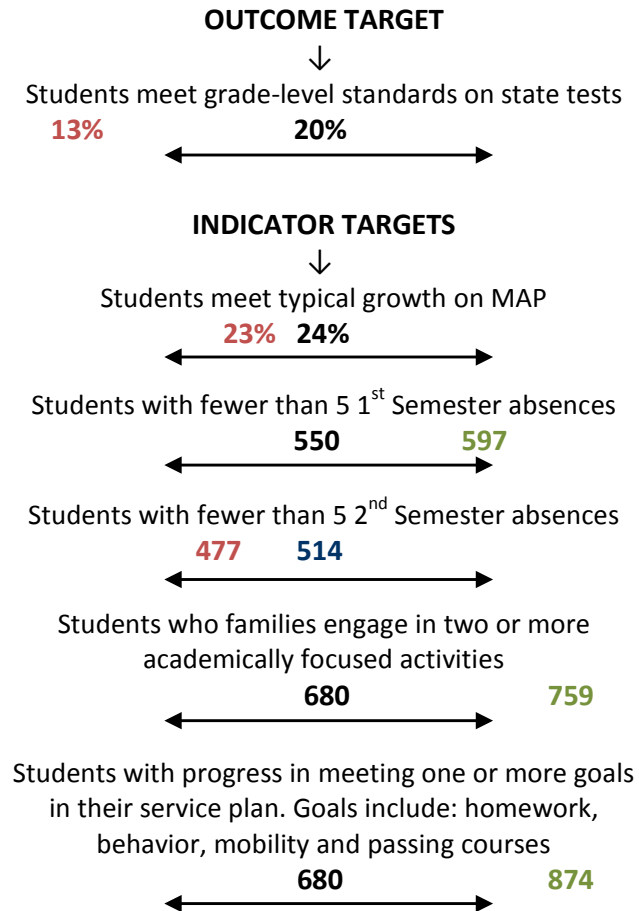


Elementary Investments – Children Served 2011-12 SY



Family Support – Results

2011–12 SY



Elementary CLC Results

2011-12 SY

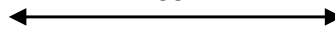
OUTCOME TARGET



Students meet grade-level standards on state tests

42

60



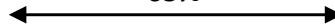
INDICATOR TARGETS



Students meet typical growth on math MAP

58%

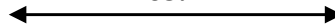
65%



Students meet typical growth on reading MAP

51%

65%



Students with fewer than 5 absences 1st semester

74% 76%



Students with fewer than 5 absences 2nd semester

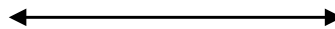
66%

75%

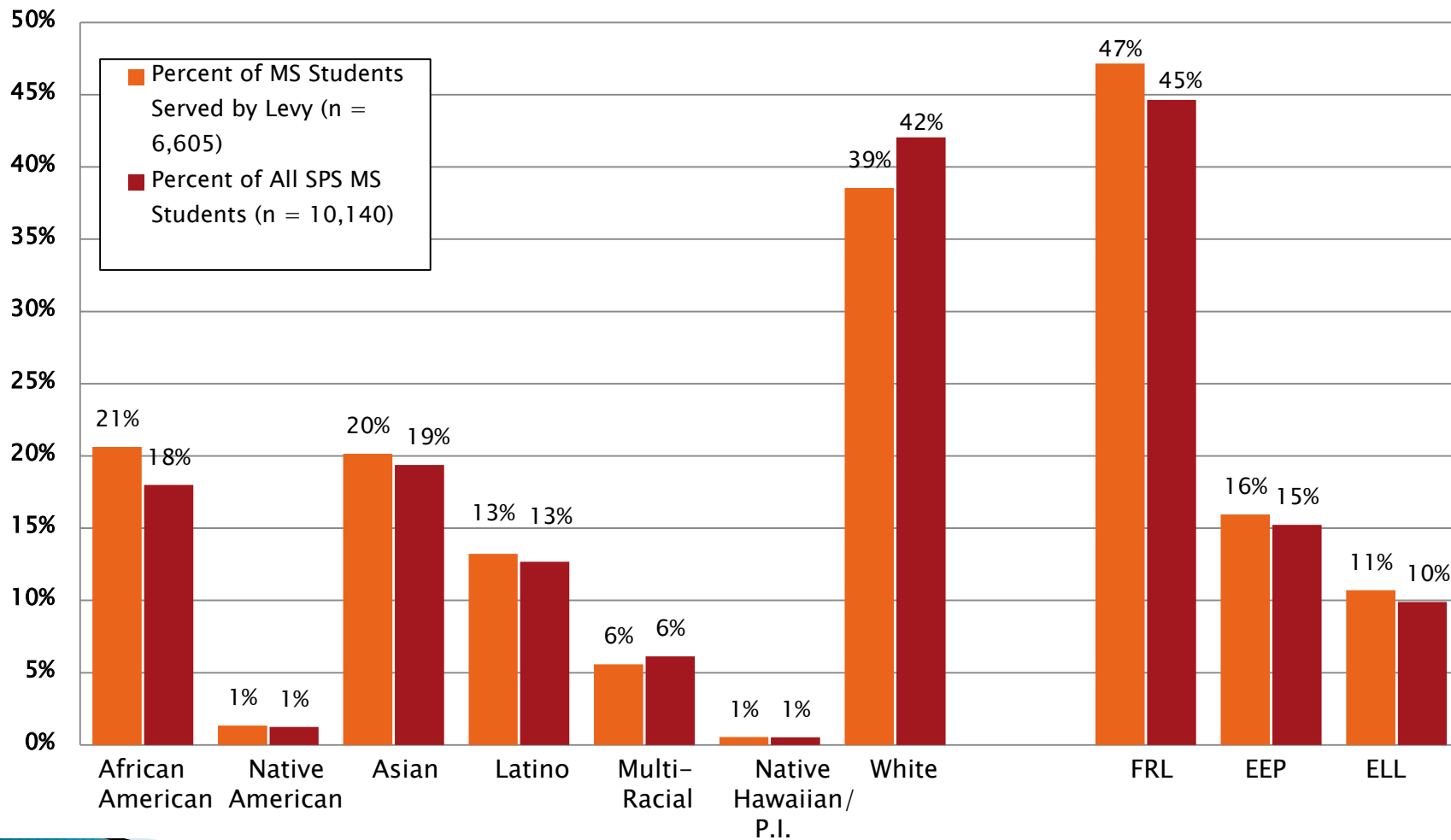


Number of months students participated in CLCs at target rates

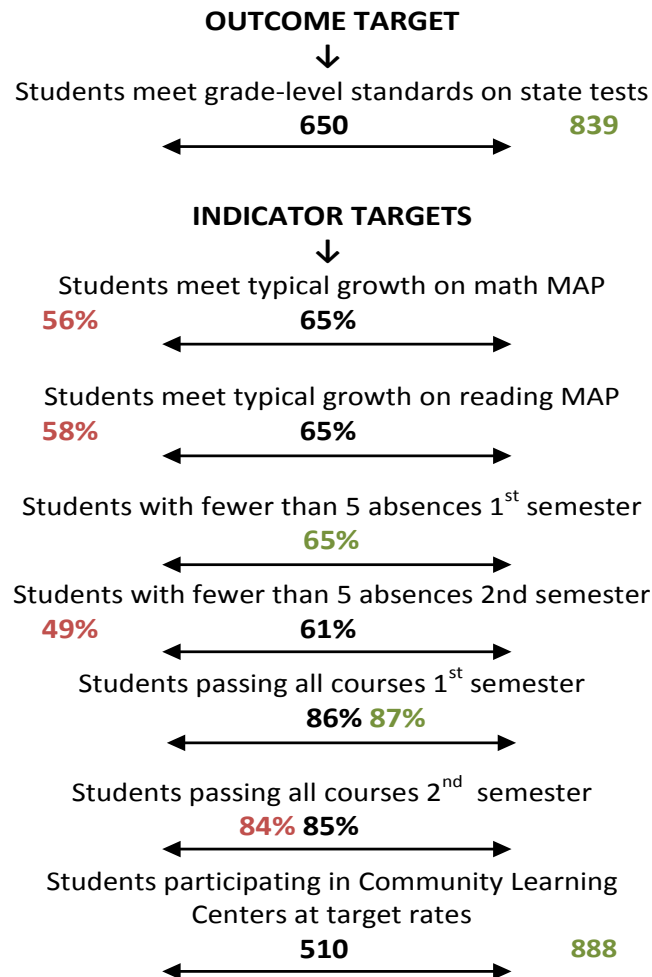
6



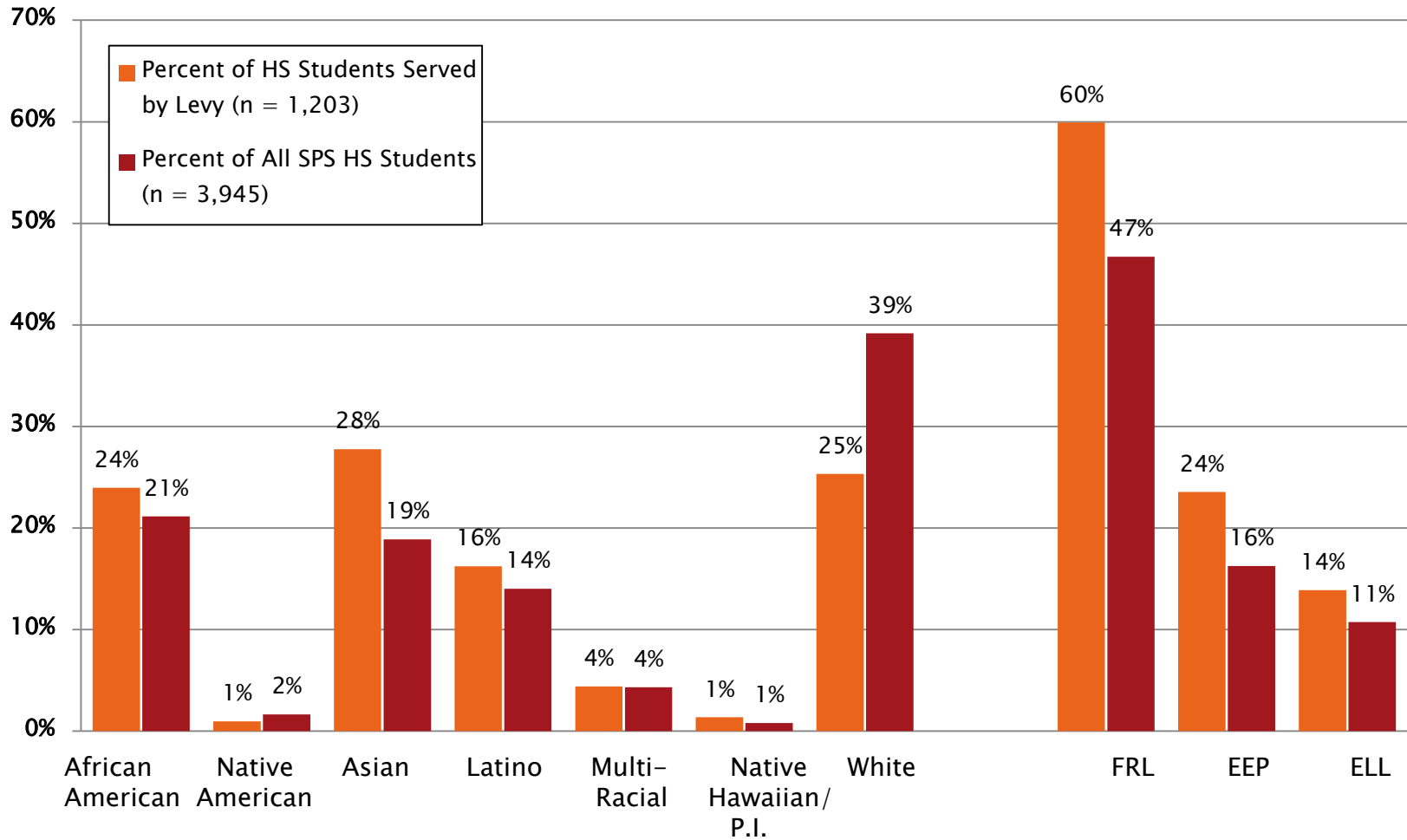
Middle School Investments – Children Served 2011–12 SY



Middle School Investments – Results 2011–12 SY

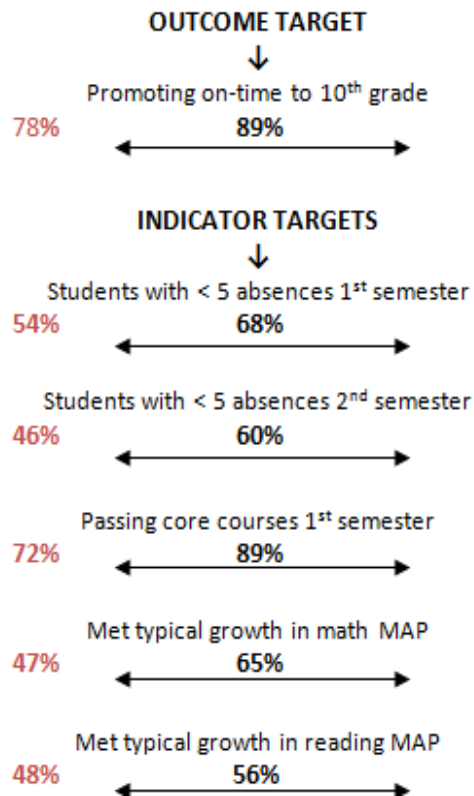


High School Investments – Students Served 2011-12 SY

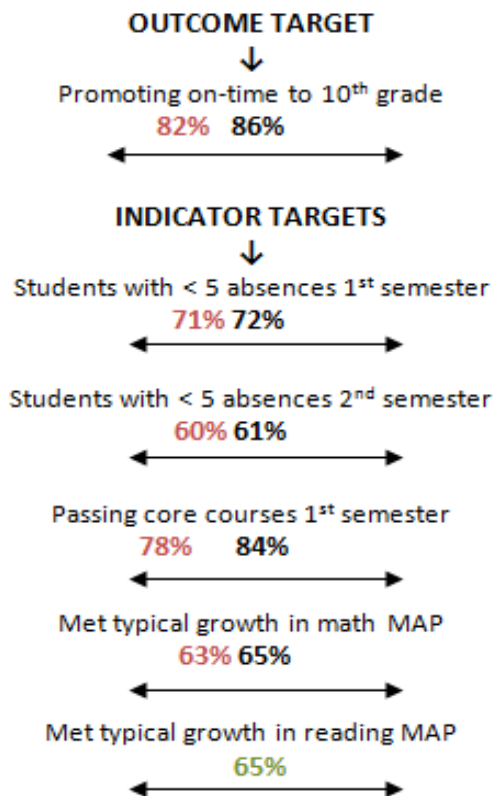


High School Investments— Results 2011–12 SY

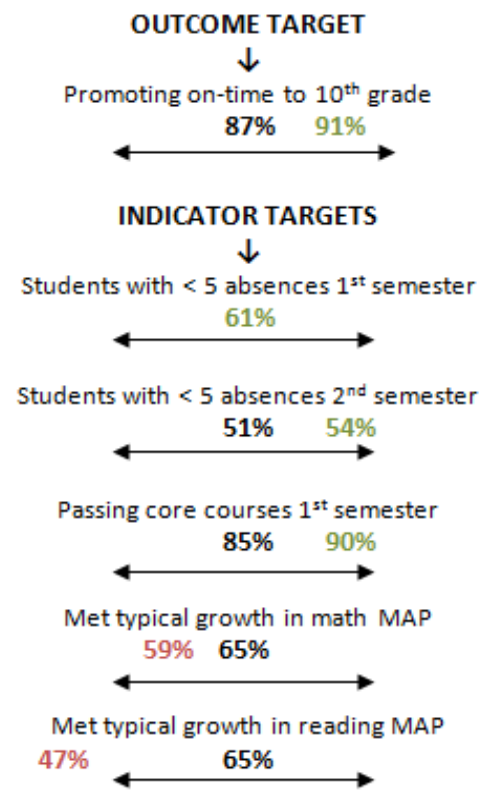
CHIEF SEALTH HIGH SCHOOL



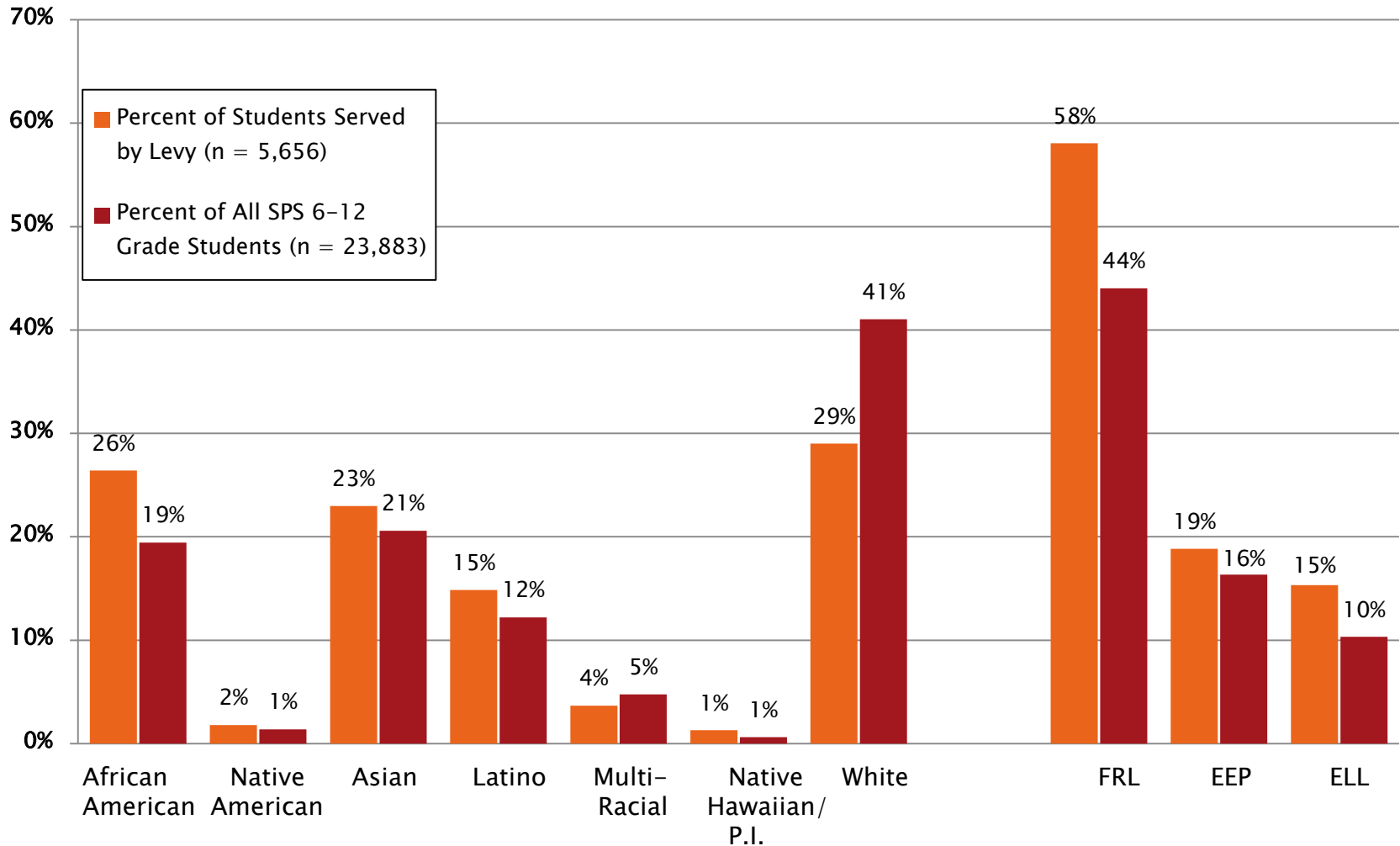
FRANKLIN HIGH SCHOOL



WEST SEATTLE HIGH SCHOOL



Health Investments – Students Served 2011–12 SY



Health Investments – Results

2011–12 SY

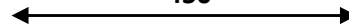
OUTCOME TARGETS



Students meet grade-level standards on state tests

380

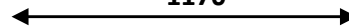
450



Students graduating from high school

1170

1,435



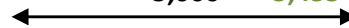
INDICATOR TARGETS



High school and middle school students receiving primary care

5,000

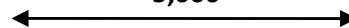
5,455



Students in compliance with immunization requirements

5,000

8,288



Students receiving support in managing chronic conditions

1,800

2,549



High-risk students served by SBHCs with health screenings
and follow-up interventions that support academic
achievement

800

1,154



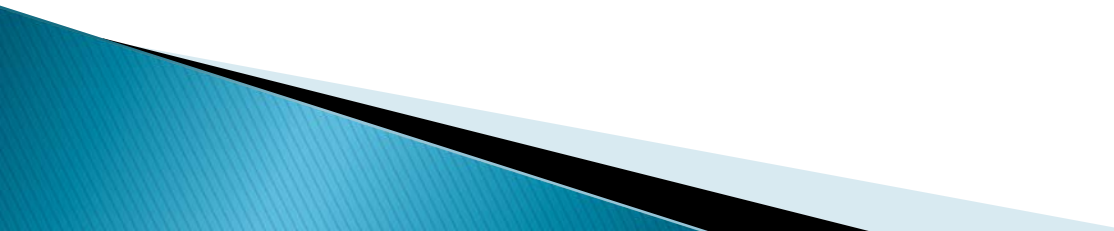
High-risk students screened for risk factors by school nurses

800

1,139



Seven-Year Summary

- ▶ Number of Students Served
 - ▶ Targets and Actual Results
 - ▶ Distribution of Levy Funds by SPS Regions
- 

Number of Unduplicated Students Served 2005–06 SY to 2011–12 SY

- ▶ 3,500 children in SEEC pre-school programs; 1,640 in Step Ahead.
- ▶ 1,300 elementary students used the Community Learning Centers.
- ▶ 12,050 students served by Family Support Workers.
- ▶ 2,600 students in the Family–Community Partnerships program.
- ▶ 22,900 middle school students used the Community Learning Centers.
- ▶ 11,150 students in the Middle School Support program.
- ▶ 21,900 students utilized the School–Based Health Centers (SBHCs).
- ▶ 31,300 students were seen by nurses in schools with SBHCs.
- ▶ 1,150 SPS students participated in the Seattle Team for Youth program.
- ▶ About 2,700 students in High Schools during the three full school years the high school academic achievement strategy has been in effect.

Table 1 - Early Learning Targets

	School Year													
	2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Total number of ELN/SEEC pre-K children served	280	155	388	427	420	447	500	516	600	645	600	609	600	639
4-year-olds in ELN pre-K whose teachers participate in training	280	155	330	420										
Children in Pre-K programs whose teachers meet quality standards by the end of the school year					273	439	325	484	423	553	423	499	423	412
Number and percent of ELN pre-K 4-year-olds assessed as school ready at the end of the school year	182 / 65%	77 / 50%	248 / 64%	326/76%	300/72%	345/77%	361	433	423 ¹	351	423	400	423	511
Children entering SPS kindergarten that were served by ELN pre-K programs as 4-year-olds	238	95	330	345	357	348	425	356	2					
Number and percent of ELN students who met the DRA standard in 2 nd grade	97 / 70%	SPS IDs Not Available	193 / 77%	SPS IDS Not Available	193 / 77%	35 of 70 50%		SPS IDs Not Available						
2- and 3-year-olds served through the Parent-Child Home Program (PCHP)	100	96	200	212	200	211	200	201	200	198	40 ³	42	40	40
Number of 3-year-olds served by the PCHP meeting standards at the end of two years	N/A	N/A	64	73	75	N/A	75	83	75	75	25	35	25	33

¹ SEEC raised the standard for children to be considered kindergarten-ready as measured by embedded assessments.

² The Kindergarten Transition program was discontinued due to the new student assignment plan.

³ Until the 2010-11 school year, OFE reported on the PCHP program included all children funded by the Levy and the Business Partnership for Early Learning. Starting with 2010-11, only Levy-funded children are being reported.

Table 2 – Family Support Targets														
	School Year													
	2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12	
	Target	Actual	Target	Actual	Target ⁴	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of FSW focus students served	2,000	1,331	2,000	1,528	1,500	1,440	1,200	1,414	1,000	1,052	800	1,093	None set	N/A
Number of FCP students served	150	293	400	448					300	N/A	⁵			
Number of FSW focus students achieving at least one of their service plan academic goals	800	845	800	1,126	800	919	697	1,032	580	885	680	1,051	680	874
Number of FSW and FCP student families engaged in academically-focused family activities	900	1,055	1,050	1,408 ⁶	1,000	1,055	871	1,032	730 FSW 112 FCP	620 FSW 152 FCP	680	931	680	759
Number of FCP students completing a WASL/Tutoring Program					500	502	436	503						
Number and percent of students served who meet DRA or WASL/MSP standard	160 / 8%	326 / 25%	200 / 13%	334 / 22%	275 / 18%	276	240	232	20%	10%	20%	14%	20%	13%
Number and percent of FCP students served who meet DRA or WASL standard	16 / 11%	67 / 23%	50 / 13%	99 / 22%					20%	11%				
Students who meet typical growth on MAP											20%	31%	24%	23%
Students with fewer than 10 absences											480	559		
Students with fewer than 5 1 st semester absences													510	597
Students with fewer than 5 2 nd semester absences									102 FCP	108 FCP			514	477

⁴ Starting with the 2007-08 school year, some of the targets for Family Support and Family and Community Partnerships have been combined.

⁵ Levy funding for the FCP program was terminated in the 2010-11 SY.

⁶ Includes double counts of students who were in both programs. Counts are unduplicated after this year.

Table 3 –Elementary School Community Learning Centers Targets

	School Year													
	2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Elementary students served	200	227	210	264	230	290	230	304	230	336	230	298	7	N/A
Number of students meeting the participation target			105	190										
Number of months participation target was met					9	8	9	9	9	9	9	9	6	6
Number of students showing increased homework completion within 6 months			84	86	115	131	138	172	138	141				
Number and percent of students served who met the WASL/MSP or DRA standard	14 / 7%	76 / 34%	30 / 14%	54 / 20%	50 / 22%	44/ 15%	60	68	20%	10%	60	52	60	42
Students meet typical growth on math MAP											75%	65%	65%	58%
Students meet typical growth on reading MAP											63%	54%	65%	51%
Students with fewer than 5 absences 1 st semester											69%	71%	74%	76%
Students with fewer than 5 absences 2 nd semester											70%	63%	75%	66%

⁷ No target was set for number of students served in 2011-12.

Table 4 – Middle School Support Program and Community Learning Center Targets⁸

	School Year													
	2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Number of students served	1,200	1,571	4,350	5,104	N/A	6,258	N/A	6,593	3,000	6,789				
Number of students showing improved outcomes as required by their Student Learning Plan	200	207	240	829	550	1,217	678	1,939						
Number of students meeting the CLC participation goal	200	209	240	302	415	452	510	655	539	1,048	1510	1,441	510	888
Students moving from Level 1 to Level 2 on the math WASL/MSP			20%	21%	30% linkage / 50% innov.	16% linkage / 15% innov.	30%	15%	30%	26%				
Number and percent of students served who meet WASL/MSP standard	84 / 7%	160 / 10%	301 / 7%	446 / 9%	414	548	510	635	650	780	650	973	650	839
Students meet typical growth on math MAP											61%	57%	65%	56%
Students meet typical growth on reading MAP											57%	47%	65%	58%
Students with fewer than 5 absences 1 st semester											60%	56%	65%	65%
Students with fewer than 5 absences 2 nd semester											56%	47%	61%	49%
Students passing all courses 1 st semester											86%	82%	86%	87%
Students passing all courses 2 nd semester											85%	80%	85%	84%

⁸ For the 2005-06 school year, targets were established only for students in the MSSP, whether or not they were participating in a CLC program. For 2006-07, targets were established for students in MSSP alone, students in MSSP and CLCs combined, and students participating in CLCs alone. For 2007-08, a new approach was adopted, setting targets for schools, without regard to the particular programs students used. For simplicity, targets for each of the three years have been displayed similarly in this table.

Table 5 – High School Academic Achievement Strategy Targets

School Year								
	2008-09		2009-10		2010-11		2011-12	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
9 th grade students served		720	First-time 9th graders	Chief Sealth: 182 Franklin: 305 West Seattle: 271	First-time 9th graders	N/A	First-time 9th graders	N/A
Number of focus students who promote to 10 th grade on time	450	537						
Percent of 9 th graders who promote to 10 th grade on time			Chief Sealth: 77%	Chief Sealth: 87%	Chief Sealth: 88%	Chief Sealth: 88%	Chief Sealth: 89%	Chief Sealth: 78%
			Franklin: 78%	Franklin: 78%	Franklin: 82%	Franklin: 77%	Franklin: 86%	Franklin: 82%
			West Seattle: 83%	West Seattle: 80%	West Seattle: 83%	West Seattle: 87%	West Seattle: 87%	West Seattle: 91%
Number and percent of focus students who have fewer than 9 absences 1 st semester	N/A	511 / 71%						
Number and percent of focus students earning 2.5 or more credits 1st semester	75%	574 / 80%						
Percent of focus students who improve on their baseline of math and/or reading assessments at mid- and end-of-year	75%	30% (mid) 16% (end)						
Percentage of students passing all core courses 1 st semester			Chief Sealth: 71%	Chief Sealth: 80%	Chief Sealth: 83%	Chief Sealth: 88%	Chief Sealth: 89%	Chief Sealth: 72%
			Franklin: 78%	Franklin: 75%	Franklin: 80%	Franklin: 77%	Franklin: 84%	Franklin: 78%
			West Seattle: 77%	West Seattle: 70%	West Seattle: 77%	West Seattle: 80%	West Seattle: 85%	West Seattle: 90%
Percentage of students who have fewer than 8 absences (excused or unexcused) 1st semester.			Chief Sealth: 65%	Chief Sealth: 73%				
			Franklin: 67%	Franklin: 76%				
			West Seattle: 68%	West Seattle: 65%				
Percentage of students who have fewer than 8 absences (excused or unexcused) second semester.			Chief Sealth: 57%	Chief Sealth: 67%				
			Franklin: 60%	Franklin: 70%				
			West Seattle: 65%	West Seattle: 58%				
Students with fewer than 5 absences 1 st semester					Chief Sealth: 63%	Chief Sealth: 55%	Chief Sealth: 68%	Chief Sealth: 54%
					Franklin: 67%	Franklin: 67%	Franklin: 72%	Franklin: 71%
					West Seattle: 56%	West Seattle: 53%	West Seattle: 61%	West Seattle: 61%
Students with fewer than 5 absences 2 nd semester					Chief Sealth: 55%	Chief Sealth: 41%	Chief Sealth: 60%	Chief Sealth: 46%
					Franklin: 56%	Franklin: 58%	Franklin: 61%	Franklin: 60%
					West Seattle: 46%	West Seattle: 48%	West Seattle: 51%	West Seattle: 54%

Table 5 – High School Academic Achievement Strategy Targets

School Year								
	2008-09		2009-10		2010-11		2011-12	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Students meeting typical growth on math MAP					Chief Sealth: 65%	Chief Sealth: 53%	Chief Sealth: 65%	Chief Sealth: 47%
					Franklin: 72%	Franklin: 63%	Franklin: 65%	Franklin: 63%
					West Seattle: 61%	West Seattle: 59%	West Seattle: 65%	West Seattle: 59%
Students meeting typical growth on reading MAP					Chief Sealth: 56%	Chief Sealth: 62%	Chief Sealth: 56%	Chief Sealth: 48%
					Franklin: 61%	Franklin: 60%	Franklin: 65%	Franklin: 65%
					West Seattle: 52%	West Seattle: 40%	West Seattle: 65%	West Seattle: 47%

Table 6 – Student Health Targets

	School Year													
	2005–06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
High school and middle school students receiving primary care in school-based health centers	5,000	4,755	5,000	5,118	5,000	5,045	5,000	5,268	5,000	5,532	5,000	5,186	5,000	5,455
Students brought into compliance with required childhood immunizations	2,500	4,001	1,500 / 17%	4,911	5,000	5,612	5,000	5,299	5,000	7,388	5,000	7,482	5,000	8,288
Students assisted by school nurses and health center clinicians in managing asthma, depression, and other chronic conditions	600	1,700	1,800 / 36%	1,814	1,800	2,067	1,800	2,178	1,800	2,364	1,800	2,474	1,800	2,549
High-risk students identified and served through more intensive SBHC interventions that support academic achievement	1,500	436	800	1,793	600	896	600	1,056	600	902	600	921	800	1,154
High-risk students screened for behavioral risk factors by school nurses					600	1,044	600	867	600	729	600	1,001	800	1,139
Number and percent of students helped by school-based health services who pass the WASL/MSP	100 / 2% of all SBHC Users	586 / 17%	150 / 3% of all SBHC Users	474 / 9%	150	386	175	324	175	319	175	628	450	380
Number of graduating 12 th grade students helped by school-based health services and nurses					825	1,221	825	1,306	825	1,353	825	1,230	1,170	1,435

Table 7 – Seattle Team for Youth Targets

	School Year				
	2005-06		2006-07		2007-08
	Target	Actual	Target	Actual	Target
High-risk youth served by the program	665	611	665	890	550
High-risk youth with valid SPS ID numbers served by the program	665	447	632	682	523
High-risk youth who stay in school/come back to school	365 / 55%	319	250 / 38%	445/ 50% ⁹	300/ 55%
High-risk youth who progress to next grade level		282	250	228	300
High-risk youth who re-enroll and stay in school for 90 days		87		182 ¹⁰	
High-risk youth who re-enroll and progress to the next grade level		8			
High-risk youth who obtain a GED		12		38 ¹¹	
High-risk youth who pass the WASL	11 / 3%	10 / 2.7%	16 / 4%	9/4%	16/4% (High School Students only)
High-risk 12th-grade youth who graduate		22 / 24%	26 / 45%	45/36%	35

⁹ Methodology for calculating this result was changed in 2006-07.

¹⁰ As reported to OFE by STFY; includes clients without a valid SPS ID.

¹¹ As reported to OFE by STFY; includes clients without a valid SPS ID.

Levy Expenditures by SPS Region 2006-07 School Year through 2011-12 School Year

Region and Program	2006-07 SY	2007-08 SY	2008-09 SY	2009-10 SY	2010-11 SY	2011-12 SY	Total
Central	\$1,100,903	\$1,475,897	\$1,934,761	\$1,701,882	\$1,894,821	\$2,048,305	\$10,156,569
Early Learning		\$120,500	\$140,000				\$260,500
9th Grade Program			\$392,250	\$362,075	\$346,156	\$347,395	\$1,447,876
Middle School Support	\$141,482	\$143,838	\$149,055	\$149,629	\$204,888	\$205,665	\$994,556
Out of School Time	\$360,506	\$587,663	\$623,134	\$546,161	\$558,968	\$518,210	\$3,194,642
Student Health	\$598,915	\$623,896	\$630,322	\$644,017	\$784,810	\$977,035	\$4,258,995
Northeast	\$449,722	\$636,900	\$643,484	\$743,527	\$842,938	\$701,445	\$4,018,017
Middle School Support	\$59,225	\$60,364	\$54,915	\$55,126	\$55,062	\$55,260	\$339,953
Out of School Time		\$176,830	\$183,276	\$281,572	\$374,274	\$222,921	\$1,238,873
Student Health	\$390,497	\$399,706	\$405,293	\$406,829	\$413,602	\$423,264	\$2,439,191
Northwest	\$773,110	\$942,029	\$1,188,389	\$1,212,010	\$1,098,467	\$1,053,611	\$6,267,617
Middle School Support	\$101,999	\$105,578	\$257,700	\$263,940	\$146,845	\$147,371	\$1,023,433
Out of School Time	\$258,899	\$417,425	\$503,303	\$517,849	\$520,624	\$476,027	\$2,694,127
Student Health	\$412,212	\$419,026	\$427,386	\$430,221	\$430,998	\$430,213	\$2,550,056
Southeast	\$1,160,843	\$1,639,631	\$1,538,059	\$1,410,119	\$1,572,773	\$1,612,951	\$8,934,376
Early Learning		\$151,000	\$150,500		\$144,009		\$445,509
Middle School Support	\$304,761	\$429,445	\$324,391	\$330,888	\$414,704	\$431,472	\$2,235,661
Out of School Time	\$287,123	\$488,909	\$483,537	\$484,336	\$405,007	\$484,889	\$2,633,801
Student Health	\$568,959	\$570,277	\$579,631	\$594,895	\$609,053	\$696,590	\$3,619,405
West	\$1,365,161	\$1,886,888	\$2,679,803	\$2,644,141	\$2,651,006	\$2,651,777	\$13,878,777
9th Grade Program			\$784,500	\$724,150	\$692,311	\$694,790	\$2,895,751
Middle School Support	\$304,761	\$448,400	\$451,715	\$453,450	\$452,797	\$454,546	\$2,565,669
Out of School Time	\$287,123	\$661,278	\$654,154	\$667,959	\$694,761	\$681,287	\$3,646,562
Student Health	\$773,277	\$777,210	\$789,434	\$798,582	\$811,137	\$821,154	\$4,770,794
Multi School Sites	\$6,477,363	\$5,628,887	\$4,514,699	\$4,826,716	\$4,455,881	\$5,054,618	\$30,958,165
Crossing Guards							\$0
Kindergarten Transition				\$77,283	\$78,443	\$79,620	\$235,346
Family Support	\$2,835,013	\$2,880,661	\$2,923,666	\$2,967,331	\$2,540,009	\$2,578,109	\$16,724,789
Team for Youth	\$1,242,311	\$1,262,823	\$81,170	\$257,775	\$284,046	\$133,322	\$3,261,447
Middle School Support	\$1,729	\$9,230		\$3,312	\$889		\$15,161
Sports and Transportation	\$1,319,978	\$381,351	\$398,712	\$393,197	\$393,098	\$595,121	\$3,481,457
Student Health School Nurses	\$1,078,332	\$1,094,822	\$1,111,151	\$1,127,818	\$1,159,396	\$1,668,446	\$7,239,965
Early Learning Sites	\$3,012,858	\$3,049,428	\$3,775,310	\$4,049,513	\$3,966,248	\$4,071,909	\$21,925,266
Early Learning	\$3,012,858	\$3,049,428	\$3,775,310	\$4,049,513	\$3,966,248	\$4,071,909	\$21,925,266
Grand Total	\$14,339,961	\$15,259,660	\$16,274,505	\$16,587,909	\$16,482,135	\$17,194,616	\$96,138,786