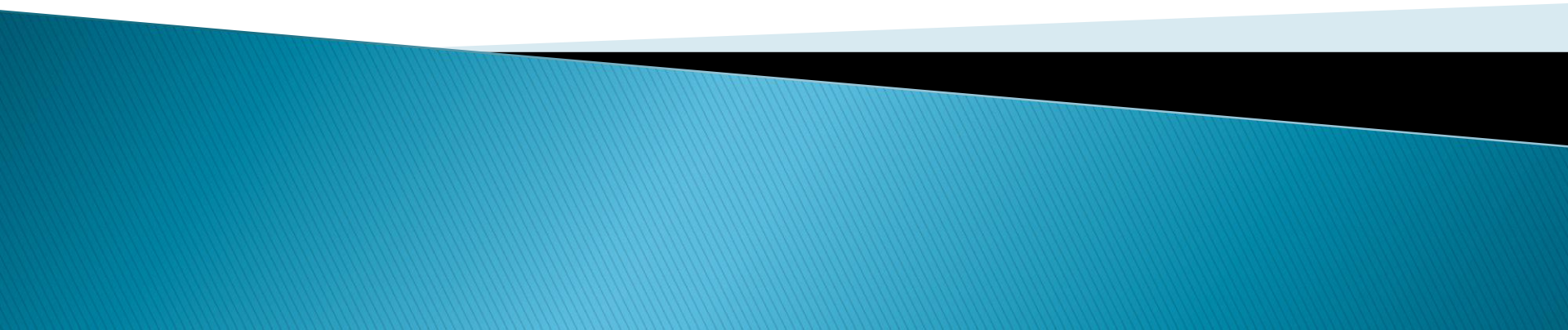
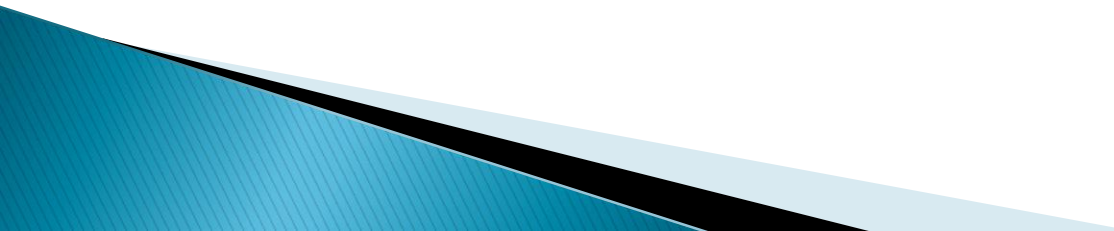


# 2004 Families and Education Levy Seven-Year Summary Report 2011-12 School Year Annual Report

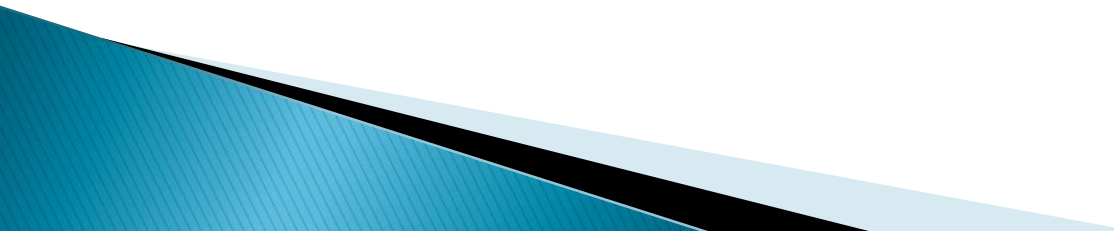
Government Performance & Finance Committee  
July 3, 2013



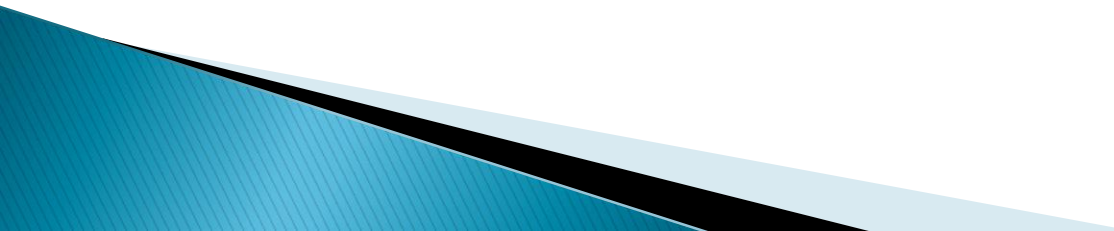
# Report Contents

- ▶ 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
- 

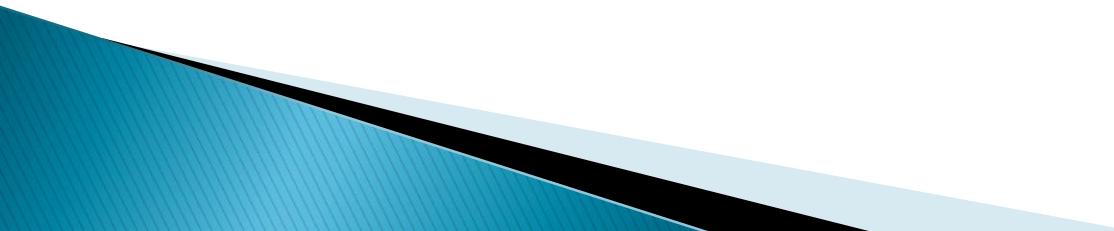
# Background of the Levy

- 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

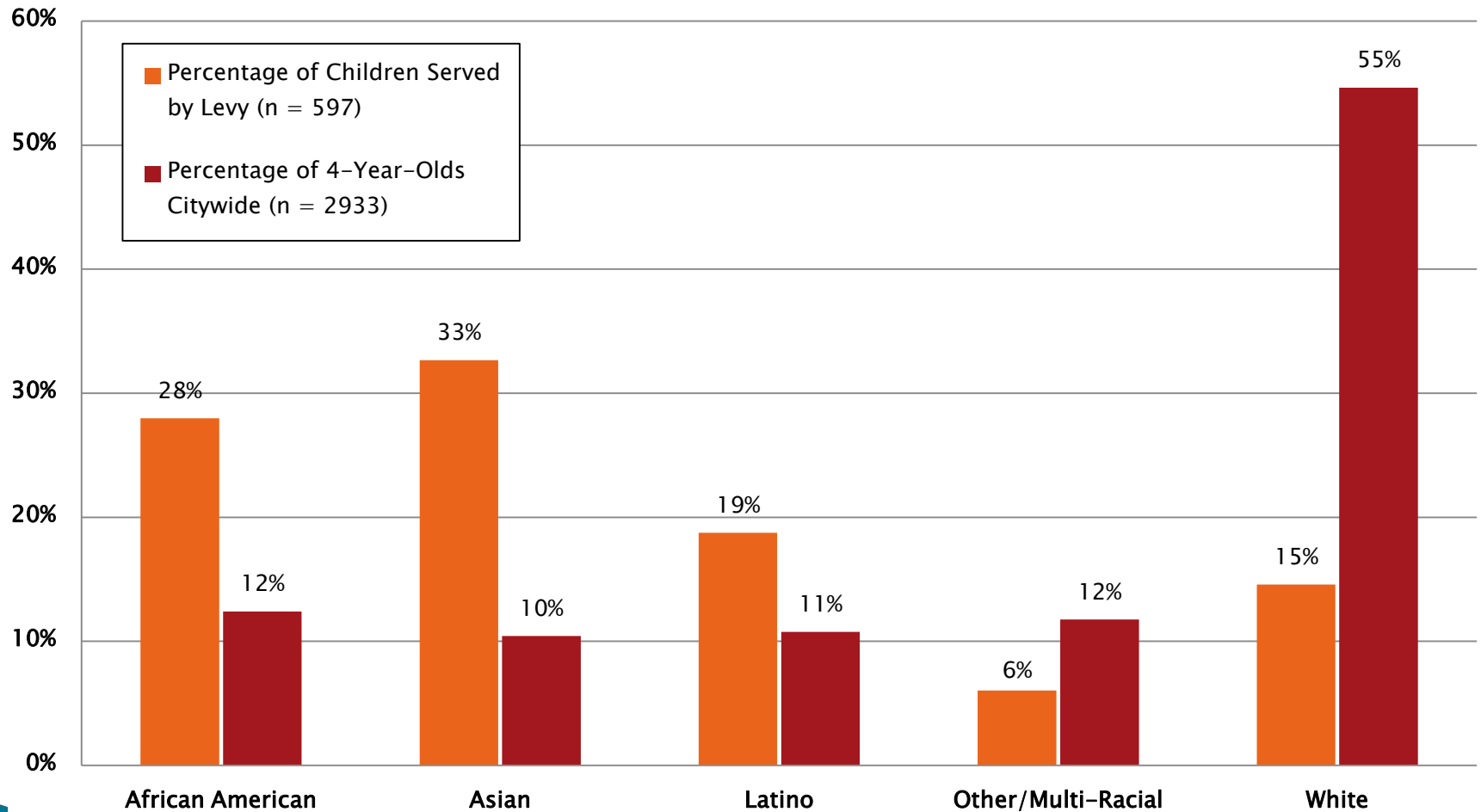
- Course corrections summary
  - Issues in the use of Levy data for comparison or longitudinal analysis
  - Levy-funded evaluations and research
- 

# Summary of 2011–12 Results by Investment Area

- Students served
- Results

# Early Learning – Children Served

## 2011–12 SY



# Early Learning – Results

2011–12 SY

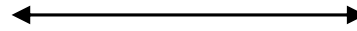
## OUTCOME TARGETS



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

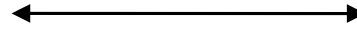


## INDICATOR TARGETS



Four-year-olds whose teachers met quality standards

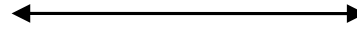
412 423



Four-year-olds served

600

639



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

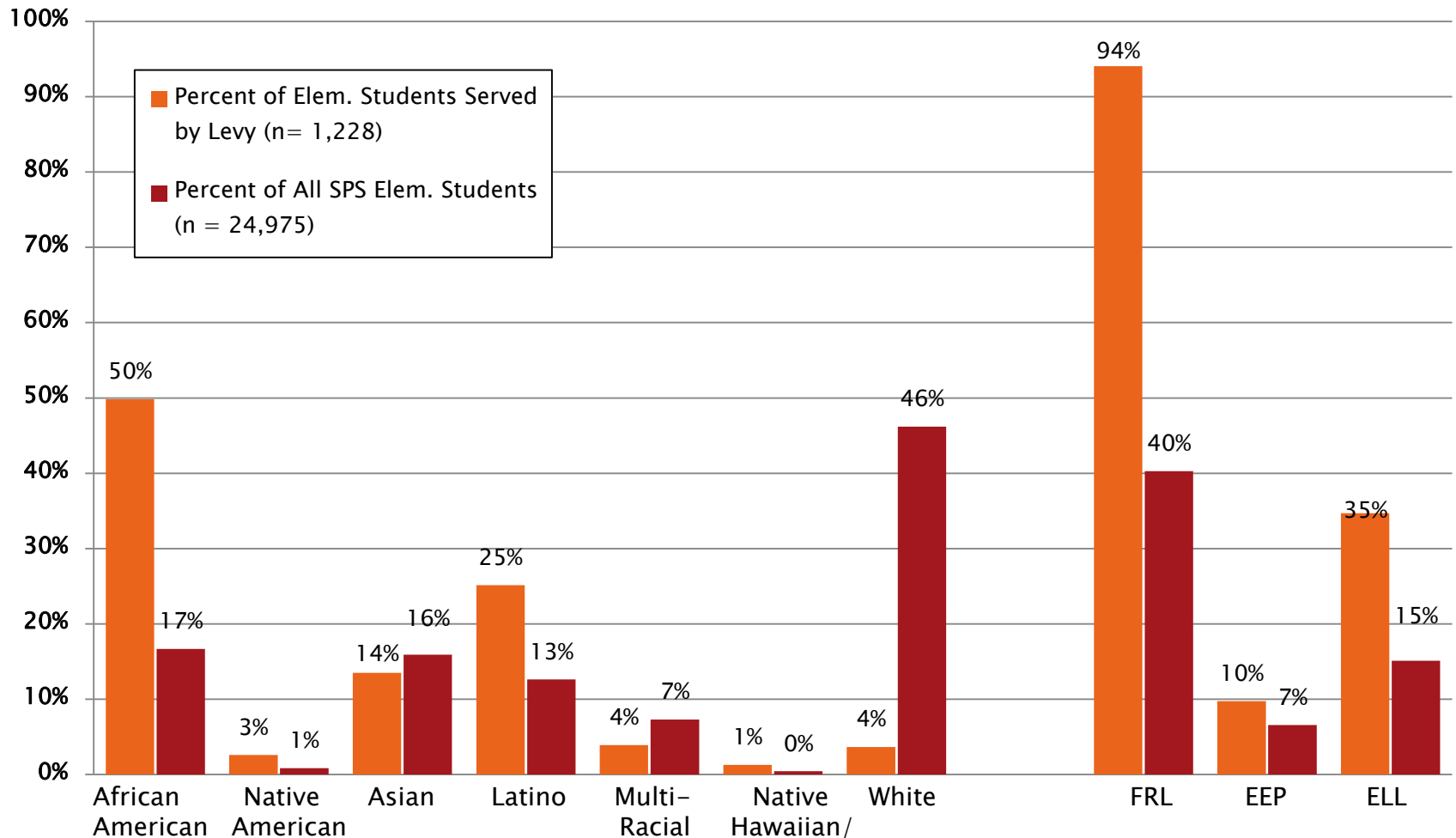
40



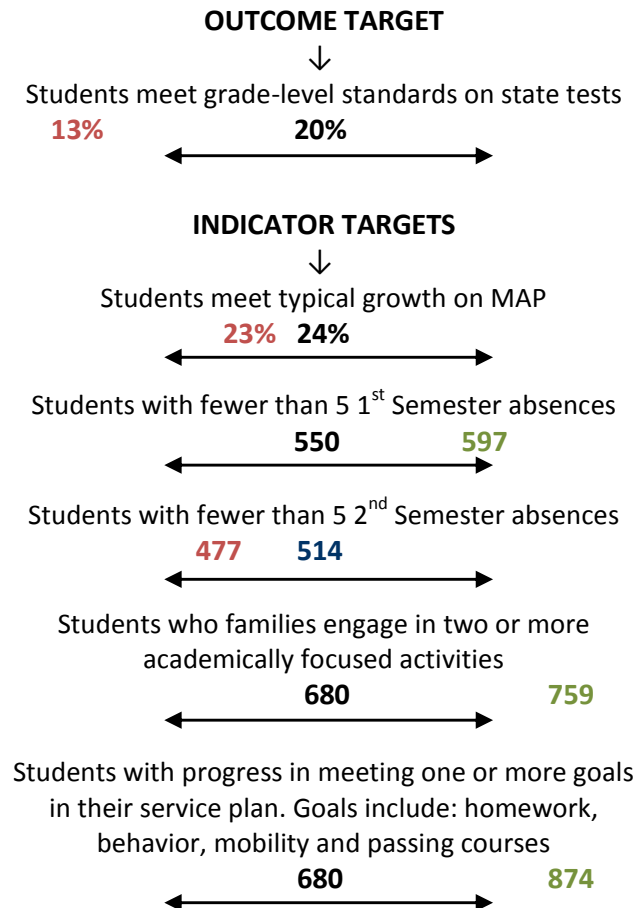


# Elementary Investments – Children Served

2011–12 SY

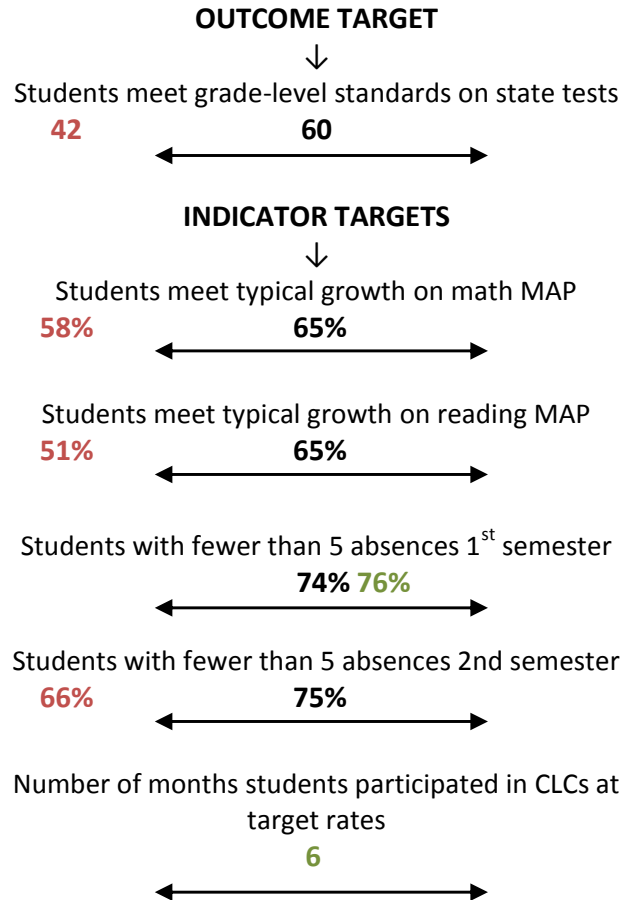


# 2011-12 SY

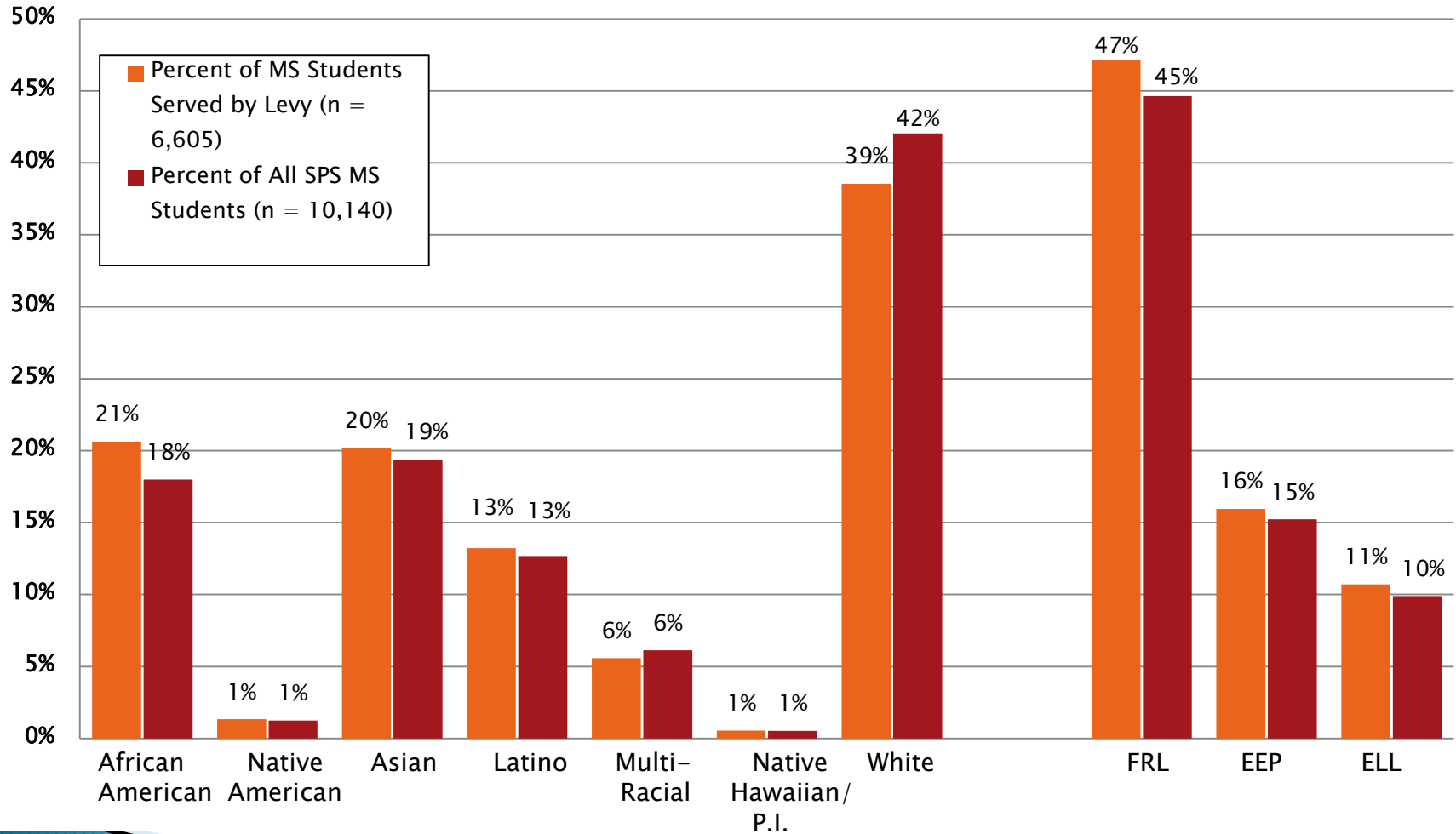


# Elementary CLC Results

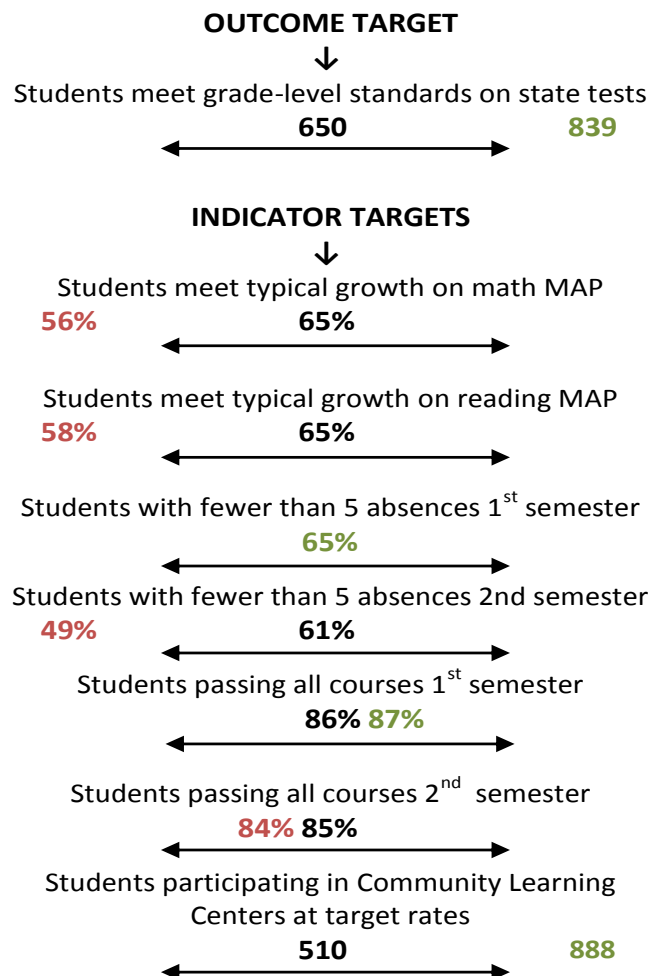
2011-12 SY



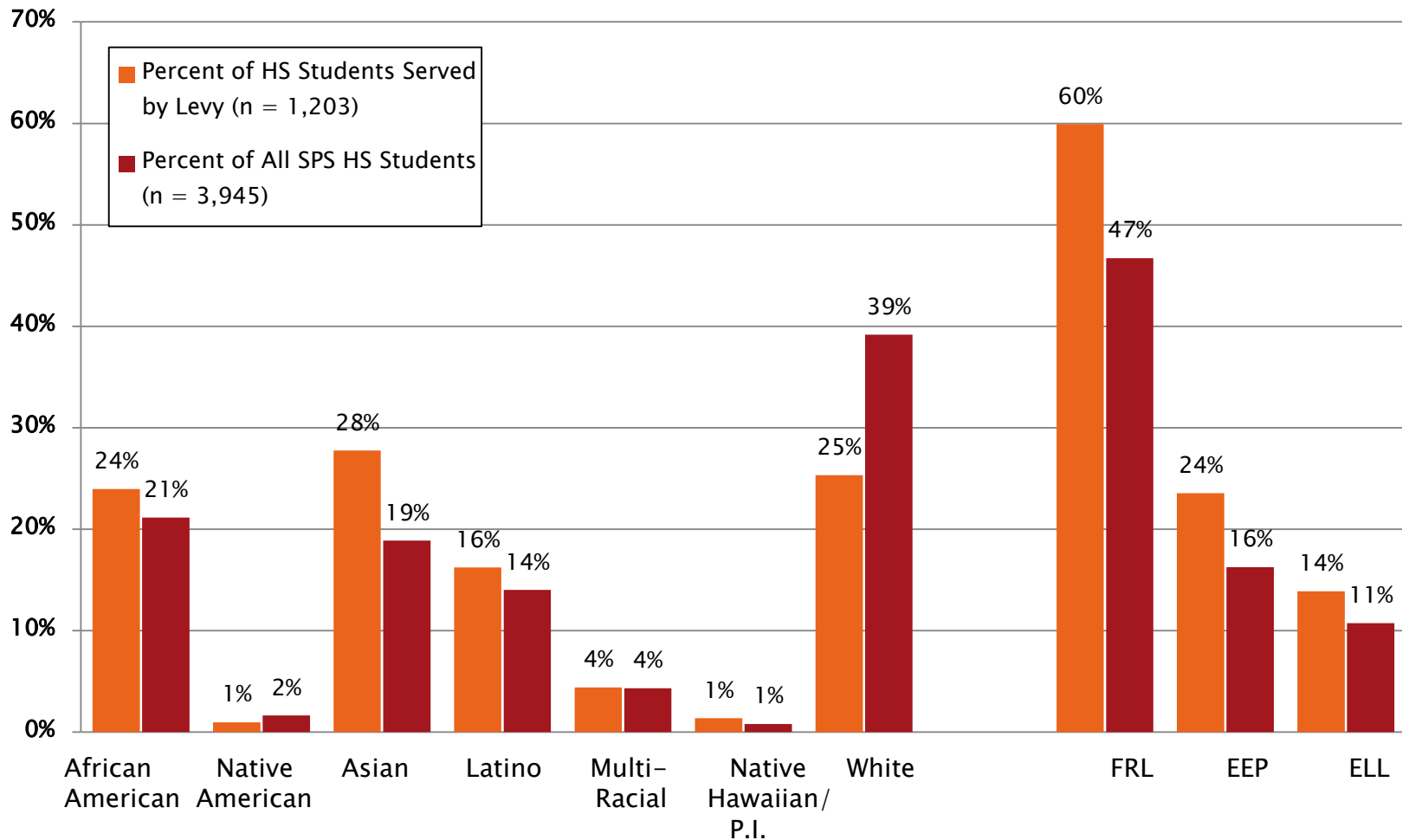
# Middle School Investments– Children Served 2011–12 SY



# Middle School Investments – Results 2011–12 SY

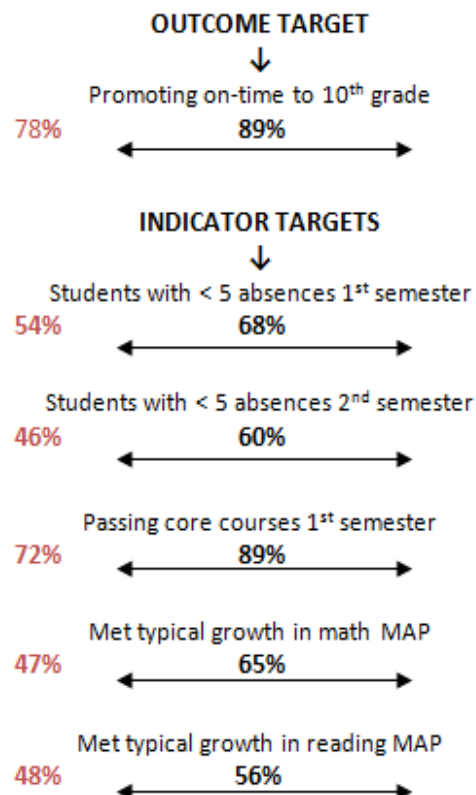


# High School Investments – Students Served 2011–12 SY

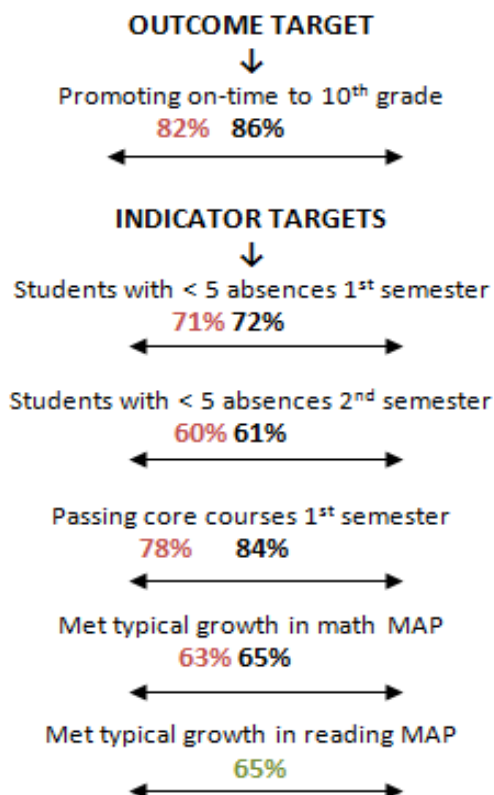


# High School Investments– Results 2011–12 SY

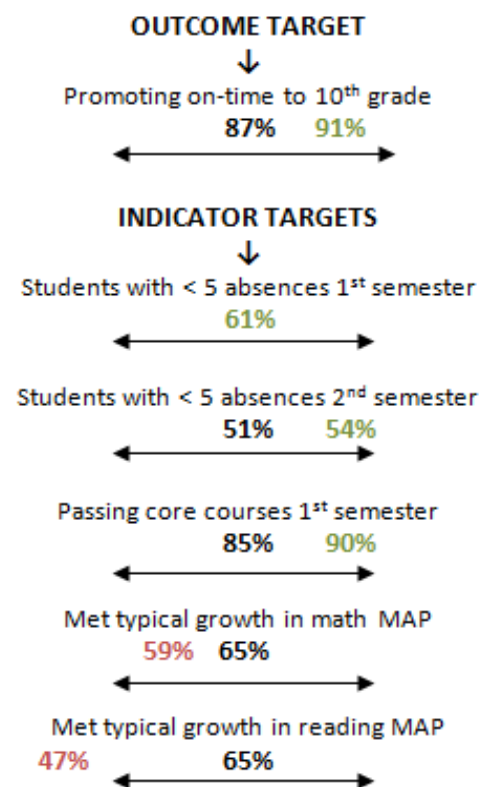
## CHIEF SEALTH HIGH SCHOOL



## FRANKLIN HIGH SCHOOL

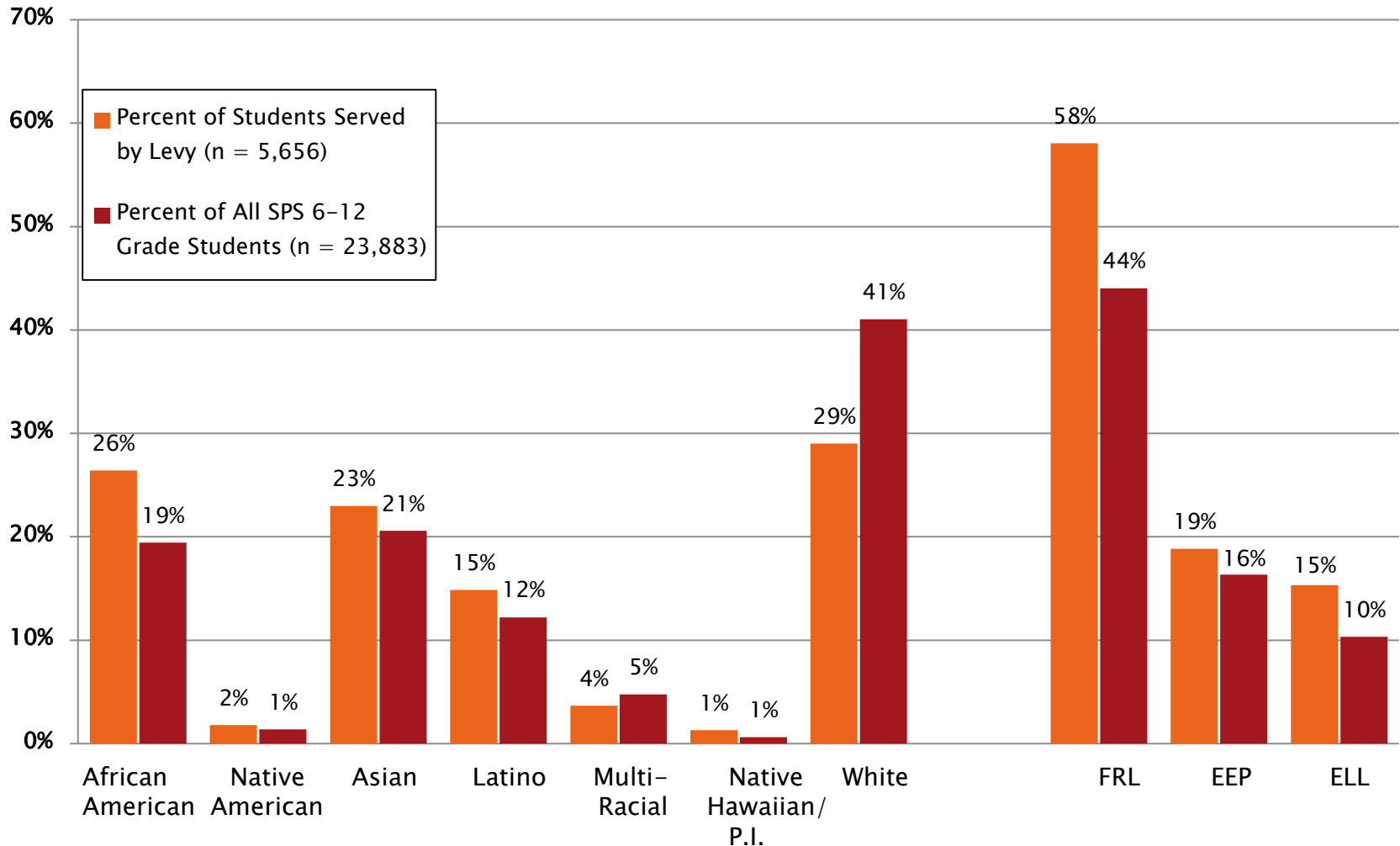


## WEST SEATTLE HIGH SCHOOL



# Health Investments – Students Served

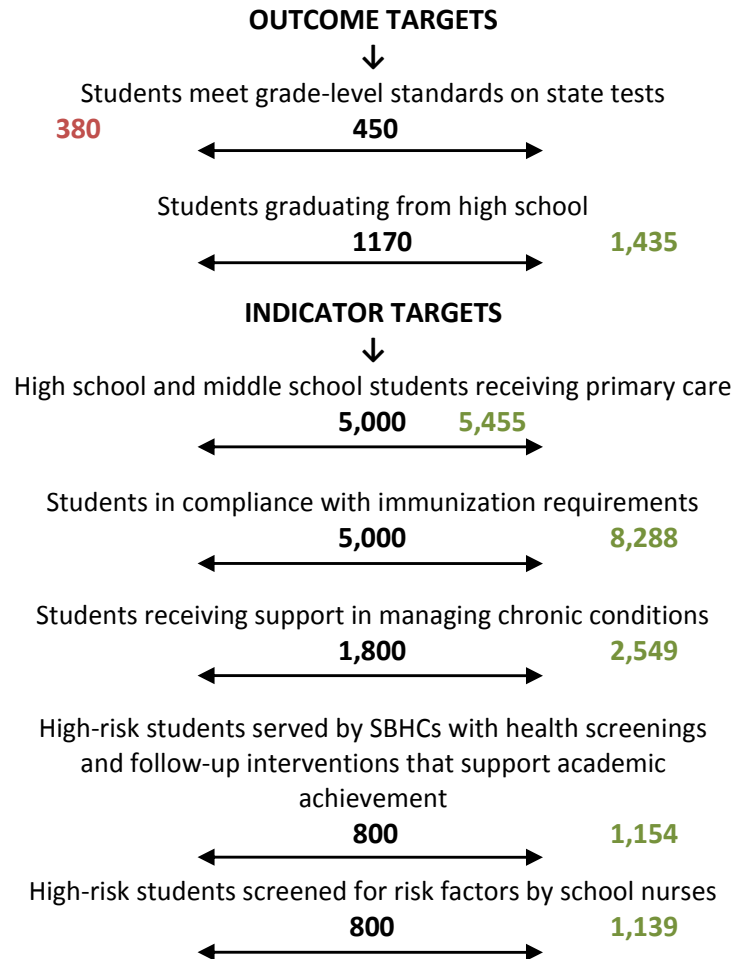
## 2011–12 SY



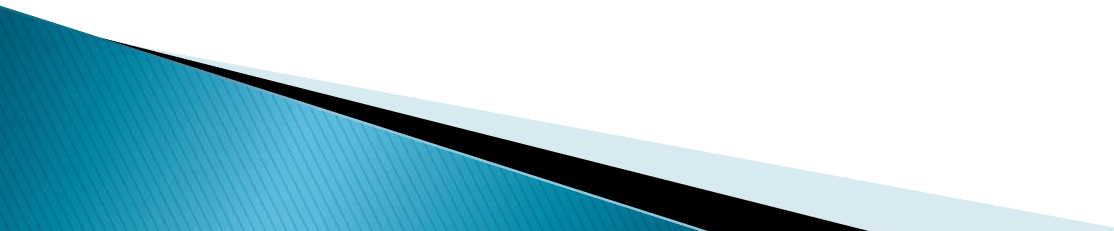


# Health Investments – Results

2011–12 SY



# 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 <sup>1</sup>	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 <sup>nd</sup> 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 <sup>3</sup>	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

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

<sup>2</sup> The Kindergarten Transition program was discontinued due to the new student assignment plan.

<sup>3</sup> 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 <sup>4</sup>	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	<sup>5</sup>			
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 <sup>6</sup>	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 <sup>st</sup> semester absences													510	597
Students with fewer than 5 2 <sup>nd</sup> semester absences									102 FCP	108 FCP			514	477

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

<sup>5</sup> Levy funding for the FCP program was terminated in the 2010-11 SY.

<sup>6</sup> 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	<sup>7</sup>	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 <sup>st</sup> semester											69%	71%	74%	76%
Students with fewer than 5 absences 2 <sup>nd</sup> semester											70%	63%	75%	66%

<sup>7</sup> No target was set for number of students served in 2011-12.

**Table 4 – Middle School Support Program and Community Learning Center Targets<sup>8</sup>**

	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 <sup>st</sup> semester											60%	56%	65%	65%
Students with fewer than 5 absences 2 <sup>nd</sup> semester											56%	47%	61%	49%
Students passing all courses 1 <sup>st</sup> semester											86%	82%	86%	87%
Students passing all courses 2 <sup>nd</sup> semester											85%	80%	85%	84%

<sup>8</sup> 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 <sup>th</sup> 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 <sup>th</sup> grade on time	450	537						
Percent of 9 <sup>th</sup> graders who promote to 10 <sup>th</sup> 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 <sup>st</sup> 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 <sup>st</sup> 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 <sup>st</sup> 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 <sup>nd</sup> 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 <sup>th</sup> 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% <sup>9</sup>	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 <sup>10</sup>	
High-risk youth who re-enroll and progress to the next grade level		8			
High-risk youth who obtain a GED		12		38 <sup>11</sup>	
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

<sup>9</sup> Methodology for calculating this result was changed in 2006-07.

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

<sup>11</sup> 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
<b>Central</b>	\$1,100,903	\$1,475,897	\$1,934,761	\$1,701,882	\$1,894,821	\$2,048,305	<b>\$10,156,569</b>
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
<b>Northeast</b>	<b>\$449,722</b>	<b>\$636,900</b>	<b>\$643,484</b>	<b>\$743,527</b>	<b>\$842,938</b>	<b>\$701,445</b>	<b>\$4,018,017</b>
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
<b>Northwest</b>	<b>\$773,110</b>	<b>\$942,029</b>	<b>\$1,188,389</b>	<b>\$1,212,010</b>	<b>\$1,098,467</b>	<b>\$1,053,611</b>	<b>\$6,267,617</b>
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
<b>Southeast</b>	<b>\$1,160,843</b>	<b>\$1,639,631</b>	<b>\$1,538,059</b>	<b>\$1,410,119</b>	<b>\$1,572,773</b>	<b>\$1,612,951</b>	<b>\$8,934,376</b>
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
<b>West</b>	<b>\$1,365,161</b>	<b>\$1,886,888</b>	<b>\$2,679,803</b>	<b>\$2,644,141</b>	<b>\$2,651,006</b>	<b>\$2,651,777</b>	<b>\$13,878,777</b>
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
<b>Multi School Sites</b>	<b>\$6,477,363</b>	<b>\$5,628,887</b>	<b>\$4,514,699</b>	<b>\$4,826,716</b>	<b>\$4,455,881</b>	<b>\$5,054,618</b>	<b>\$30,958,165</b>
Crossing Guards							\$0
Kindergarten Transitioon				\$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
<b>Early Learning Sites</b>	<b>\$3,012,858</b>	<b>\$3,049,428</b>	<b>\$3,775,310</b>	<b>\$4,049,513</b>	<b>\$3,966,248</b>	<b>\$4,071,909</b>	<b>\$21,925,266</b>
Early Learning	\$3,012,858	\$3,049,428	\$3,775,310	\$4,049,513	\$3,966,248	\$4,071,909	\$21,925,266
<b>Grand Total</b>	<b>\$14,339,961</b>	<b>\$15,259,660</b>	<b>\$16,274,505</b>	<b>\$16,587,909</b>	<b>\$16,482,135</b>	<b>\$17,194,616</b>	<b>\$96,138,786</b>