

**School Board Workshop May 12, 2009**  
**Valley Academy**  
**6:00 p.m.**

**Integration of Student Services for programs funded through  
grants, Federal and State (Special Programs)**

**Agenda:**

1. **Special Program Coordination of Services – Presented by Nancy Duffey**
  - a. **Review of Direct Services**
    - i. **Bilingual**
    - ii. **Title**
    - iii. **LAP**
    - iv. **Title 1 A**
  
2. **Special Programs Budget review – Presented by Nancy Duffey**
  - a. **To date summary**
  - b. **Migrant and Bilingual Year Average – Counts**
  - c. **Free and Reduced Lunch Trends**
  
3. **Special Program data review on students served – Presented by Nancy Duffey**
  
4. **Support Services and their Purpose – Presented by Chet Harum**
  - a. **Identification of programs**
  - b. **Who these programs provide service to,**
  - c. **How they are funded**
  - d. **Who the program contact person is for each program**
  - e. **Responsibilities of each program**
  
5. **Special Programs Action Plan**
  - a. **Review of future action steps to help coordinate services**

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RE: Special Program Coordination of Services

**Direct Services**

**'Tight' Guidelines = Legal Compliance (shared with Leadership 4/30/09)**

**Bilingual staff** - **MUST serve identified Bilingual students**; WLPT Level 1 & 2 students must be served for language development by model designated staff (MDS) or program staff (PS). Literacy instruction alone is not sufficient. Additional capacity can provide reading or math support.

**Title 1C, Migrant staff** - **MUST serve identified Migrant students**. Priority for service is for students with interrupted education and *failing or at-risk of failing state standards*. Service cannot be for language development. Reported into Migrant Student Information System (MSIS).

**LAP staff** - **MUST serve students failing or at-risk of failing the state standards**. These students need a LAP student-learning plan. Reported into Core Student Records System (CSRS).

**Title 1A staff** -

**Schoolwide** - can serve any student, but must be able to provide *'timely additional assistance to students experiencing difficulties mastering standards'*.

**Targeted** - **MUST serve students who are identified as 'failing or most at risk of failing state standards'** (rank order). Reported into Core Student Records System (CSRS).

**Special Program Budget Summary 08-09 – attached**

Each program allocation & expenses

Building staff coordinated at the site

**Special Program Trend Data 2002-2009 - attached**

Migrant, Bilingual, Free & Reduced

**Special Program Service 08-09**

Migrant: 1476 Identified; 400 served Migrant staff

1333 Hits of service (Migrant, Bilingual, Title, LAP)

Bilingual: 1464 Identified; 1004 served Bilingual, includes Model designated staff (MDS) & program staff (PS)

1639 Hits of service (Migrant, Bilingual, Title, LAP)

Title: 721 served Title staff

LAP: 647 served LAP staff

**2009-10 PLC implementation (District Intervention Committee)**

Progress Monitoring Systems, Formative Assessments, More flexible response systems

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**Support Services**

**Personnel Coordination**

- o Homeless, Family Advocates, Family/Community Specialist – Chet Harum
  - 08-09 - Gathering information
- o Scholars, Gear UP 2008, Century 21, Hec Board/Community – Nancy Duffey
  - 08-09 - personnel hired, basic programming in place
- o High School - Student Support Services
  - 08-09 Met regularly to exchange information
- o Buildings - Principals

**Activity Coordination**

Support Services Matrix - attached

Support Services Action Plan - attached

**Special Programs Budget Summary  
08-09**

		Title I 08-09		LAP 08-09		Migrant 08-09		Bilingual 08-09		Title III* 08-09	Title II 08-09	Total 08-09
		# Stu.		# Stu.		# Stu.		# Stu.				Allocations
Projected Dist. Students for 08-09		2,902		2,902		1,315		1,557				
Total District Projected Allocation 08-09			\$ 1,545,952		\$ 1,157,396		\$ 609,835		\$ 1,322,188	\$ 262,061	\$ 405,279	\$ 4,635,371
Less District Indirects (3.7%/L/M; 16.9%#)			(55,158)	-	(41,295)	-	(21,758)	16.91%	(191,172)	(4,092)	(14,460)	\$ (313,475)
<b>Spendable Dollars</b>			\$ 1,490,794		\$ 1,116,101		\$ 588,077		\$ 1,131,016	\$ 257,969	\$ 390,819	\$ 4,321,896
DO: Operational Staff			\$ (39,578)		\$ (57,541)		\$ (105,639)		\$ (121,556)	\$ (26,944)		\$ (324,314)
DO: Family Advocates			\$ (79,419)		\$ (46,764)		\$ (116,784)		\$ (67,331)			\$ (310,298)
Other: Homeless			\$ (24,041)									
Bldg: Instructional Coaches/MGS/Com. Sp			\$ (256,602)		\$ (276,969)		\$ (34,005)		\$ (34,005)		\$ (273,000)	\$ (601,581)
Bldg: Newcomers			\$ -						\$ (28,140)			\$ (28,140)
Bldg: Mariachi						\$ (11,034)		\$ (16,337)				\$ (27,371)
High School Support, Math & Literacy Support					\$ (211,219)			\$ (21,204)				\$ (232,423)
extra/changed staffing costs; per diem/Sick Leave, etc.			\$ (57,300)		\$ (33,775)		\$ (26,740)		\$ (121,914)			
DO NERC,PD,District Imp, Academies,etc.)			\$ (181,014)		\$ (164,833)		\$ (21,382)		\$ (71,639)	\$ (231,025)	\$ (117,819)	\$ (438,868)
<b>Allocations by Building</b>			\$ 852,840		\$ 325,000		\$ 272,493		\$ 648,890			\$ 2,098,223
Per Pupil amount							\$207.22		\$ 416.76			
												<b>Bldg. 08-09</b>
	<b>Free &amp; Reduce*</b>											<b>Allocations</b>
<b>Building:</b>	<b>Jan,2008</b>											
Columbia	85%	375	\$150,000	375	\$46,600	121	\$25,074	204	\$ 85,018			\$ 306,692
Lewis and Clark	70%	324	\$116,640	324	\$40,263	102	\$21,136	156	\$ 65,014			\$ 243,053
Lincoln	71%	367	\$132,120	367	\$45,606	149	\$30,876	232	\$ 96,688			\$ 305,289
Mission View	75%	411	\$164,400	411	\$51,074	147	\$30,461	248	\$ 103,356			\$ 349,291
Newbery	48%	265	\$53,000	265	\$32,931	88	\$18,235	132	\$ 55,012			\$ 159,178
Sunnyslope	21%	61	\$0	61	\$7,580	14	\$2,901	19	\$ 7,918			\$ 18,399
Washington	42%	239	\$47,800	239	\$29,700	63	\$13,055	82	\$ 34,174			\$ 124,729
Foothills Middle School	38%	217	\$21,700	217	\$17,977	74	\$15,334	50	\$ 20,838			\$ 75,849
Orchard Middle School	60%	296	\$76,960	296	\$24,522	101	\$20,929	86	\$ 35,841			\$ 158,252
Pioneer Middle School	57%	347	\$90,220	347	\$28,747	109	\$22,587	83	\$ 34,591			\$ 176,145
Wenatchee High School						313	\$64,860	222	\$ 92,520			\$ 157,380
WestSide High School						34	\$7,045	43	\$ 17,921			\$ 24,966
<b>Total</b>		2,902	\$ 852,840	2,902	\$ 325,000	1,315	\$ 272,493	1,557	\$ 648,890			\$ 2,098,223
	*District F&R Avg=50%											

**Average Staff Costs**  
 Cert. 1.0 FTE = \$68K @ 183 days ((benefits included)  
 Class. = \$23K based on 192 days x 8 hrs/day

\*Title III = ELL Action Plan, MLA, K-12 curriculum ,Dual Language, parent link,etc.  
 \*Title II =

## Migrant and Bilingual Year Average

Based on Oct – Feb Count

### 2002 – 2009 Bilingual Count

	02/03	03/04	04/05	05/06	06/07	07/08	08/09
Columbia	226	234	239	230	210	204	191
Lewis & Clark	141	160	157	136	155	156	162
Lincoln	183	200	205	230	199	232	236
Mission View	174	160	163	178	215	248	253
John Newbery	108	137	124	121	126	132	109
Sunnyslope	16	13	12	14	21	19	11
Washington	53	75	68	69	66	82	72
Foothills	55	63	63	63	57	50	54
Orchard	112	100	100	86	82	86	78
Pioneer	112	117	117	101	108	83	94
Wenatchee High	204	139	268	270	229	222	170
Westside	24	34	34	34	38	43	31
<b>TOTAL</b>	<b>1405</b>	<b>1560</b>	<b>1549</b>	<b>1531</b>	<b>1506</b>	<b>1558</b>	<b>1462</b>

### 2004 – 2009 Migrant Count

	02/03	03/04	04/05	05/06	06/07	07/08	08/09
Columbia			192	156	123	121	141
Lewis & Clark			128	107	121	102	98
Lincoln			181	159	139	149	160
Mission View			160	144	149	147	181
John Newbery			99	89	76	88	81
Sunnyslope			8	9	17	14	10
Washington			57	48	60	63	50
Foothills			85	74	75	74	74
Orchard			126	113	113	101	113
Pioneer			143	107	131	109	129
Wenatchee High			327	287	260	313	304
Westside			40	30	31	34	42
St. Joseph's						8	6
Skillsource			9		5	8	8
Washington Wing			5		10	7	14
<b>TOTAL</b>			<b>1558</b>	<b>1316</b>	<b>1320</b>	<b>1340</b>	<b>1410</b>

## Free - Reduced Trend

Enrollment									
Column2	2000-01*	2001-02*	2002-03**	2003-04**	2004-05	2005-06	2006-07	2007-08	2008-09
Columbia	447	430	489	445	475	471	503	426	440
Lewis & Clark	455	415	430	373	424	437	480	480	463
Lincoln	455	457	484	471	496	552	626	477	516
Mission View	190	529	530	539	504	513	521	523	547
Newbery	504	515	543	522	543	549	570	554	555
Sunnyslope	278	267	292	282	278	281	283	313	293
Washington	463	457	468	452	516	521	521	563	568
Foothills	561	569	576	593	594	605	649	604	575
Orchard	439	449	488	508	521	489	519	503	490
Pioneer	560	571	571	581	645	647	648	624	604
WHS					1977	2089	2221	2145	2115
Westside					182	166	332	244	235
<b>District</b>			<b>6864</b>	<b>6888</b>	<b>7155</b>	<b>7320</b>	<b>7873</b>	<b>7456</b>	<b>7401</b>
Free & Reduce Percent									
Column1	2000-01*	2001-02*	2002-03**	2003-04**	2004-05	2005-06	2006-07	2007-08	2008-09
Columbia	69%	77%	74%	85%	84%	89%	88%	87%	85%
Lewis & Clark	62%	67%	67%	76%	73%	76%	70%	71%	70%
Lincoln	59%	67%	62%	70%	67%	67%	66%	72%	71%
Mission View	57%	62%	64%	65%	66%	70%	69%	70%	75%
Newbery	39%	36%	36%	36%	41%	42%	44%	48%	48%
Sunnyslope	18%	19%	17%	17%	17%	19%	18%	20%	21%
Washington	39%	41%	33%	42%	37%	41%	40%	42%	42%
Foothills	26%	29%	26%	29%	31%	35%	34%	35%	38%
Orchard	50%	58%	59%	58%	60%	60%	61%	59%	60%
Pioneer	44%	43%	46%	51%	53%	53%	50%	55%	57%
WHS					30%	35%	37%	36%	36%
Westside					42%	46%	43%	48%	51%
<b>District</b>	<b>38%</b>	<b>39%</b>	<b>42%</b>	<b>46%</b>	<b>47%</b>	<b>49%</b>	<b>49%</b>	<b>50%</b>	<b>51%</b>
# of Students Free & Reduce									
	2000-01*	2001-02*	2002-03**	2003-04**	2004-05	2005-06	2006-07	2007-08	2008-09
Columbia	310	332	363	380	400	417	442	370	375
Lewis & Clark	284	278	286	285	309	333	337	339	324
Lincoln	267	306	300	332	333	369	411	343	367
Mission View	278	329	339	351	331	357	362	367	411
Newbery	198	184	195	186	220	233	248	267	265
Sunnyslope	51	50	50	47	48	53	50	63	61
Washington	179	187	153	190	190	213	210	236	239
Foothills	145	165	151	173	185	211	223	213	217
Orchard	221	261	288	293	313	291	317	298	296
Pioneer	247	246	260	294	339	344	326	343	347
WHS					599	725	816	769	761
Westside					76	76	143	117	119
<b>District</b>			<b>2859</b>	<b>3145</b>	<b>3349</b>	<b>3622</b>	<b>3885</b>	<b>3725</b>	<b>3782</b>

## **Integrated Services Action Plan**

### **Rationale:**

To better address the needs of our parents and students we are attempting to coordinate how our special programs and services are integrated with each other.

This is due to the addition of new programs and services offered in the last few years and the setting of new district initiatives. With the addition of newly grant funded programs, special population initiatives, and an increased attempt to engage parents it becomes necessary to better align services to increase access to those who need them and to avoid services that conflict with each other.

### **Goal:**

To create a systematic coordinated approach to offering special program services to parents and students that eliminates conflicting services and allows for greater access to special populations.

### **Action Steps:**

1. Parent Involvement Needs Assessment
  - a. Principals will complete a needs assessment by May 4, 2009
  - b. The needs assessment will be created from the book: "Essentials for Principals – J.L. Epstein model." Which addresses six critical parent engagement components
    - i. Parenting
    - ii. Communications
    - iii. Learning at home
    - iv. Volunteering
    - v. Decision Making
    - vi. Collaboration with the Community
  - c. The surveys will be compiled and areas of strength and improvement will be identified by May 8, 2009
  - d. Best practices in the six areas will also be reviewed and reported to building principals by May 28, 2009
2. Principal's Meeting: "Affinity Process" targeted at special program services
  - a. At the next scheduled principals meeting May 28, 2009 Principal's will be asked the following question:
    - i. In the last two years what direct engagement activities has your school had with parents and who is responsible for those activities? (Examples: Parent nights geared at parenting education, communications addressing the preparation for post high school, student leadership opportunities, involving parents in decision making, etc)
  - b. The principals will write their answers on "post-it-notes" and paste them on the wall.
  - c. These answers will be categorized and labeled according to category
  - d. The identified people responsible for these activities will be recorded and summarized. This will generate a list of activity personnel.
  - e. This activity will be completed on May 28, 2009.
  - f. The List of activity personnel and the categorized list of activities will be completed by May 29, 2009.

### 3. Coordinating Calendars

- a. A meeting with all program contacts will be set. (May, 2009)
- b. The purpose the meeting is to create an iCal parent calendar for special program events.
  - i. Conflicts between building events and special program events will be addressed
  - ii. Conflicts between district events and special program events will be addressed
  - iii. Conflicts between special program events and other special program events will be addressed
- c. The calendar will be completed by June 15, 2009
- d. The calendar will be maintained by special programs staff
- e. The calendar will be reviewed quarterly during the school year 2009 – 2010
  - i. These quarterly meetings will be scheduled for the 2009 – 2010 school year before June 15, 2009.