



Update on Financial Impact of the Educational Delivery Model for 2012-13

December 4, 2012

















Last year we created a more effective and equitable educational delivery model

- **Faced with the challenge of creating a sustainable District, we saw an opportunity to create greater efficiencies and equity across schools.**
- **In October 2011, we shared an analysis of our schools through the lens of achievement, equity, resource utilization and efficiency of operation.**
- **These efficiencies were included in the 2012 Budget that the Board adopted in December 2011.**


We kept our promise to ensure greater equity across our schools in 2012-13

Schools with:	2011-12	2012-13
At least 1 full time counselor or social worker	 49/59	 52/52
Library services	 49/59	 52/52
Art offerings	 54/59	 52/52
Music offerings	 56/59	 52/52
1 or more AP or IB classes (9-12)	 5/11	 9/9
Dedicated resources for parent, family and community engagement	 5/59	 52/52



We made progress in addressing under-enrolled classes

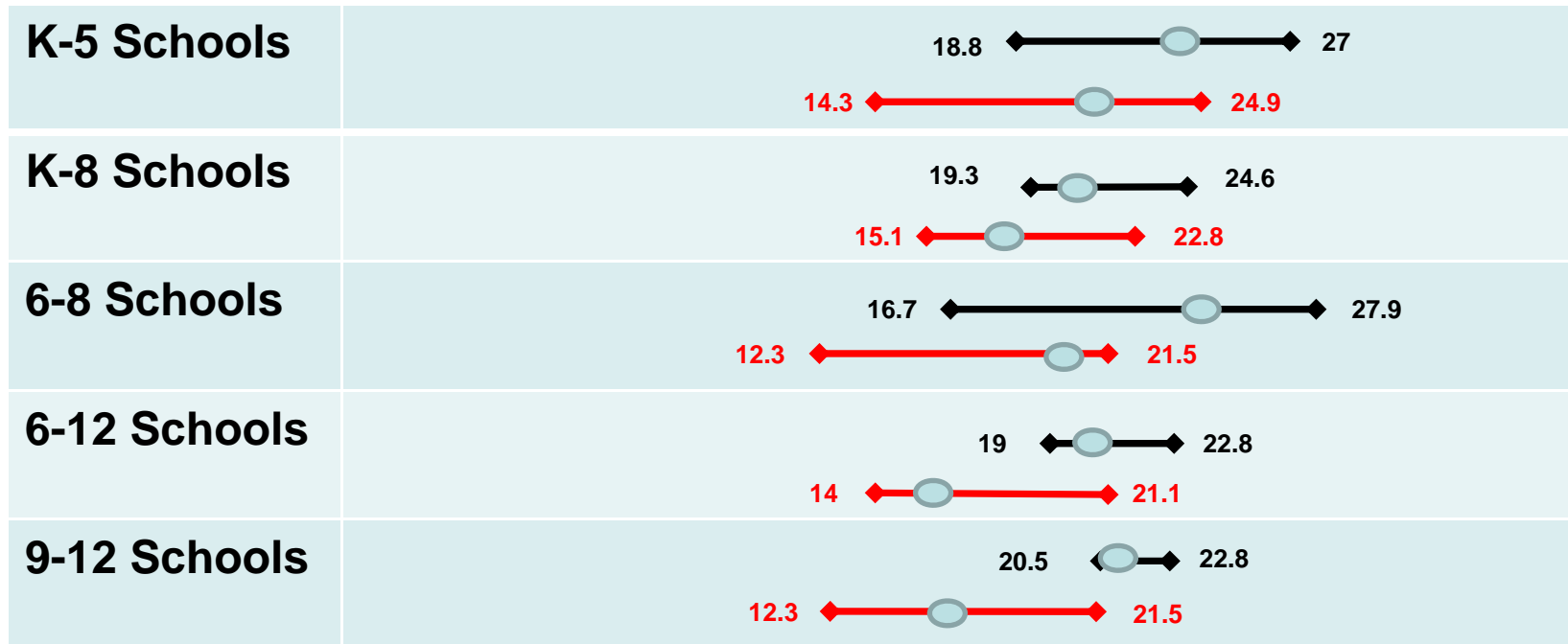
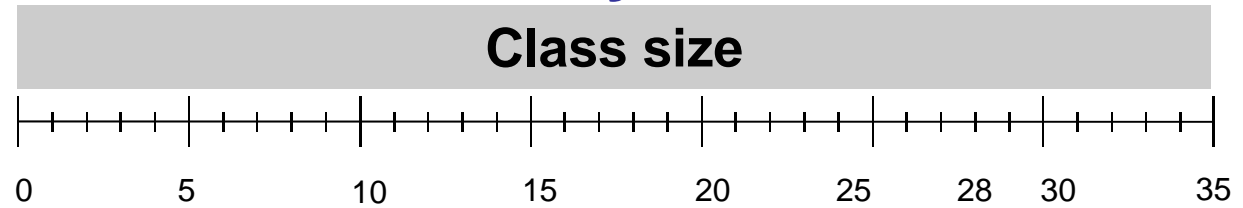
	2010-11 Class Size	2012-13 Actuals	Increase from 2011-12 to 2012-13
K-5	21.5	23.8	2.3
K-8	18.1	20.5	2.4
6-8	20.7	24.3	3.6
6-12	16.6	20.8	4.2
9-12	16.7	21.6	4.9



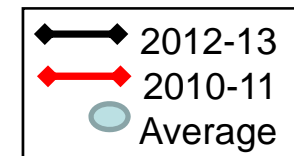
We still have work to do to reach our target class sizes

	2012-13 Target	2012-13 Actuals	2012-13 Shortfall from Target
K-5	25	23.8	1.2
K-8	25	20.5	4.5
6-8	28	24.3	3.7
6-12	30	20.8	9.2
9-12	30	21.6	8.4

Average class size has increased and we see a decrease in the variability of class sizes



End points represent schools with the highest and lowest average class size, dots represent average class size in a grade span.



Source: RTI, PPS analysis, Information as of October 4, 2012

* Excludes special education classes

Made significant progress in capturing ongoing cost savings but more work remains

	2010-11	Savings Realized	Not Able to Realize
Approx. cost to support under-enrolled classes*	\$32.1 Million	\$29.1 Million	\$3.0 Million

Why we are not able to realize the full \$32.1M in savings:

- We still have several very small schools that run inefficiently
- We cannot ensure grade levels at every school that are perfectly divisible by 25, 28 or 30
- To offer the variety of classes at the high school level we have to live with smaller than preferred sizes, but we still think these classes are valuable to, and necessary for, students

*Includes non-teaching periods of 1 in K-5, 2 in 6-8, 4 in 9-12. Paraprofessionals also provide instructional support; primarily used in PPS to support special education students.