

ANNUAL PERFORMANCE REPORT

LOCAL-FLEXIBILITY DEMONSTRATION PROGRAM

YEAR ONE

(SEPTEMBER 1, 2003 TO AUGUST 31, 2004)



2445 Third Avenue South
PO Box 34165
Seattle, Washington 98124-1165

**U.S. Department of Education
Local-Flexibility Performance Report
Cover Sheet**

1.) Local-Flexibility Agreement Title (Enter the same title as on the approved application.)

Seattle Public Schools Local-Flexibility Demonstration Program
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2.) Recipient Information (If address has changed, provide the current address.)

LEA: Contact Name	Seattle Public Schools		
LEA Address	PO Box 34165, MS 33-182		
City	Seattle	State: WA	Zip+4: 98124-1165
LEA NCEIS ID	5307710		

3.) Recipient Information (If address has changed, provide the current address.)

LEA: Contact Name	Jay Iman		
Title	Grant Manager		
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4.) Performance Reporting Period

SY2003-2004

5.) Consolidated Budget (See instructions on page 2 for details.)

Program	Total Allocation SY 2003*	Consolidated Amount SY 2003	Total Allocation SY 2004	Consolidated Amount SY 2004
Subpart 2 of Part A of Title II Teacher and Principal Training and Recruiting	4,256,702	4,256,702	3,234,878	3,234,878
Subpart 1 of Part D of Title II Enhancing Education Through Technology	367,658	367,658	324,144	324,144
Subpart 1 of Part A of Title IV Safe and Drug-Free Schools and Communities	440,159	440,159	395,680	395,680
Subpart 1 of Part A of Title V Innovative Programs	347,782	347,782	253,988	253,988
Total	5,412,301	5,412,301	4,208,690	4,208,690

Authorized Representative (Please type or print clearly) _____

To the best of my knowledge and belief, all data in this performance report are true and correct.

Name: Raj Manhas	Title: Superintendent
Phone: 206-252-0167	Fax: 206-252-0102
Signature:	Date: November 19, 2004

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 (2003-2004 School Year)
 Local-Flexibility Demonstration Program

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II

PURPOSE OF REPORT

The purpose of this report is to describe the progress made by the Seattle Public Schools toward meeting the specific, measurable educational goals and objectives identified in its Local Flexibility Demonstration Program Agreement as approved by the U.S. Department of Education in November 2003.

This report represents the first annual performance report for the District's five-year Local-Flexibility Demonstration Program. The report covers the program period of September 1, 2003 through August 31, 2004.

III

EXECUTIVE SUMMARY OF STUDENT PERFORMANCE

The following information describes the progress made by the Seattle Public Schools in meeting the annual performance targets for the 2003-2004 school year as outlined in the District's approved Local-Flexibility Demonstration Program Plan. The information is summarized both district-wide and by Tier 1 and Tier 2 schools for academic achievement in Reading and Mathematics. In addition to student academic achievement data, we have summarized information related to unexcused absences and percent of cohort students graduating on time by Tier 1 and Tier 2 schools.

Note

Because of changes to the Washington State's accountability requirements, more students and schools met Adequate Yearly Progress (AYP) standards in 2003-2004 than the District had previously anticipated.

A. Summary Statement of Achievement

In the majority of cases, the District experienced improvement in the percent of students who met State standards in Reading, Mathematics, unexcused absences and percent of students graduating on time. In spite of these improvements, minority students consistently did not perform as well as Caucasian students in Reading and Mathematics and in some instances the achievement gap between minority and Caucasian students in Mathematics increased for African American and Asian students.

B. District-Wide Achievement in Reading and Mathematics

- Students in grades 4, 7 and 10 demonstrated an increase in the percent of students meeting State standards in Reading and Mathematics.
- There was a reduction in the achievement gap in Reading for African American students in grades 4, 7 and 10.
- There was an increase in the achievement gap in Mathematics for African American students in grades 4, 7 and 10.

C. Tier 1 and Tier 2 Achievement in Reading and Mathematics

With the exception of academic achievement in Mathematics for the two Tier 1 high schools, there was an increase in the number of Tier 1 and Tier 2 schools at all grade levels (4, 7 and 10) that met State standards in both Reading and Mathematics.

D. Tier 1 and Tier 2 Achievement in Unexcused Absences

- Nine (9) out of ten (10) Tier 1 elementary schools and nine (9) out of nine (9) Tier 2 elementary schools met State standards for unexcused absences.

E. Tier 1 and Tier 2 Achievement for Students Graduating on Time

- Two (2) out of two (2) Tier 1 high schools and six (6) out of nine (9) Tier 2 high schools met State standards for students graduating on time.

IV

BACKGROUND

A. **Approval of the District's Local-Flexibility Demonstration Program Application**

On November 6, 2003, the U.S. Department of Education approved the Seattle Public Schools' Five-Year Local-Flexibility Demonstration Program application. As a result of this action, the District was granted "local-flexibility authority" to expend funds under four federal programs for any purpose of the No Child Left Behind Act of 2001.

B. **Programs Consolidated Under the District's Local-Flexibility Demonstration Program**

Consolidated under this agreement were the following four federal programs:

- ESEA Title II Part A Teacher and Principal Training and Recruiting
- ESEA Title II Part D Enhancing Educational Technology
- ESEA Title IV Part A Safe and Drug-Free Schools and Communities
- ESEA Title V Part A Innovative Programs

C. **Measurable Objectives of the Approved Plan**

The District's application identified four measurable objectives. The objectives reflected the State performance standards for all students in the State of Washington.

- All students enrolled in the District would reach or exceed State and District standards in Reading and Mathematics by 2013-2014.
- Disproportionality in student achievement in Reading and Mathematics will be eliminated by 2013-2014.
- In grades 1-8, decrease the unexcused absence rate to 1% by 2013-2014.
- In grades 9-12, achieve a four-year cohort high school graduation rate of 85% by June 2013-2014.

For each of these four measurable objectives, the State set annual performance targets.

D. **Delivery of Services to Targeted Schools *Tier 1 and Tier 2 Schools***

In an attempt to improve the academic achievement of students and to narrow and eliminate the gaps in student achievement between certain student population groups, the District identified two "tiers" of schools to be served under its Local-Flexibility Demonstration Program.

- *Tier 1 Schools* Schools that had been identified as not meeting Adequate Yearly Progress (AYP) in accordance with State standards (15 schools identified).

- *Tier 2 Schools* Other schools with student populations that needed support to bring them up to State standards (24 schools identified).

In order to meet the needs of these students, the District identified a “three-phrase approach” to serve these students:

Phase 1

A central service interdisciplinary team conducted a “school intervention process” for each Tier 1 and Tier 2 school. This process included an analysis of the school’s current situation, definition of the greatest current challenges and a determination of the next steps for support and improvement.

Phase II

Based upon the analysis of the school’s current situation, the interdisciplinary team identified a menu of support strategies and services that the school could select to address the unique needs of their school. The list of support strategies contained interventions that held a high promise of positively impacting student academic achievement.

Phase III

The interdisciplinary team continuously monitored the impact of the selected intervention support strategies and used this information to modify and adjust the interventions to insure that the needs of students most at-risk of not meeting State standards are being addressed and accommodated.

Following are the five major support strategies used during the first year of the District’s Local-Flexibility Demonstration Program (2003-2004 school year) to address the needs of Tier 1 and Tier 2 schools:

1. Improve teacher knowledge, rigor and skill in applications of research-based practices and strategies for Mathematics, literacy content and pedagogy.
2. Improve teacher knowledge and skills in standard-based, culturally responsive teaching and learning, differentiation of instruction, and the use of data to informed instruction.
3. Improve beginning teacher quality and preparation for service to underserved students of diverse backgrounds.
4. Enhance the integration for technology in the classroom for teacher productivity and for the teaching and learning program.
5. Provide intervention and support services for academic achievement, reentry and substance abuse issues for targeted students.

E. Summary of Major Changes to the State’s Accountability Standards

Beginning with the 2004 testing cycle, schools within the Seattle Public School District were held to different accountability requirements than in the 2002-2003 cycle. The new requirements were a result of changes to the Washington State

Accountability Workbook, which were approved by the United States Department of Education in July 2004. The new State accountability rules have a number of changes from the 2003 rules, but two main changes affected the schools within our District and impacted schools that we have labeled as Tier 1 and Tier 2 schools.*

In general, the new State requirements included changes to the graduation rate percentage; the 'N' size; the confidence interval (the "margin of error"); the addition of Washington Alternative Assessment of Students (WAAS) for certain students who qualify for Special Education; changes to the State Uniform Bar; and the removal of the reading test requirement for bilingual students in their first year in a U.S. public school. Specifically, the changes to 'N' size and the changes to the State Uniform Bar had the most effect on whether schools or the District made Adequate Yearly Progress (AYP) during the 2003-2004 school year; the school year being evaluated under the Local-Flexibility Demonstration Program.

The effect of this change was to lower the 2004 proficiency targets needed for AYP purposes. As a result of the change, more schools met AYP than the District had previously anticipated. However, it is highly expected that significantly fewer schools will make AYP in 2005, because the percentage increase required for AYP purposes is significant.

F. Annual Performance Report for Year One of the Local-Flexibility Demonstration Program

As a condition of the Local-Flexibility Agreement with the U.S. Department of Education, the District is required to complete and widely disseminate an *Annual Performance Report* for Year 1 of its Local-Flexibility Demonstration Program.

The purpose of the report is to meet this requirement and to demonstrate to the U.S. Department of Education that substantial progress has been made by the District during Year 1 of the Local-Flex Agreement toward meeting the specific, measurable educational goals and objectives identified in the approved Agreement.

The following sections of this report highlight the major accomplishments to date. For more information relating to this evaluation, please contact the Office of Grant Services at 206-252-0220 or e-mail Jay Iman, Grant Manager, at jiman@seattleschools.org.

[**Note:** All districts in the State of Washington are held to the State accountability standards regardless whether they received federal funding or not. District attainment of the annual performance targets is a measure of the impact of the District's total Operating Budget, not just the impact of the supplemental federal funding consolidated under the Local-Flexibility Demonstration Program. Funds consolidated under Year 1 represent slightly more than 1% of the Operating Budget for the 2003-2004 school year. In order to maximize the impact of these consolidated funds on student achievement, they have been targeted to schools and student subpopulation groups most at-risk of not meeting State standards. Although they

* One thing that did not generally change was the test used for accountability purposes. For all but a few students, the Washington Assessment of Student Learning (WASL) is still the exam used for AYP purposes under No Child Left Behind. A few students who qualify for Special Education can take the Washington Alternative Assessment of Students (WAAS). Both the WASL and WAAS are currently given in grades 4, 7 and 10. Throughout this document, when referring to the "test" or "exam" we refer to the WASL; the WAAS will be specifically referenced when discussed.

are supplemental funds, we believe that if they are used effectively, they can substantially contribute to the improvement of student academic achievement and the reduction in the achievement gap between student subpopulation groups (economically disadvantaged students, students with limited English proficiency, students from major racial and ethnic groups and students with disabilities). The information presented in Section V of this report (Project Status) describes the overall performance of the District in its efforts to bring all students to State standards, not solely the impact of the Local-Flexibility Demonstration Program upon student achievement.]

All data displayed in this report related to the accomplishment of stated measurable objectives (academic achievement in Reading and Mathematics, percent of students with unexcused absences, and percent of cohort students graduating on time) was published on the Washington State Office of the Superintendent of Public Instruction's web site at: <http://reportcard.ospi.k12.wa.us/reports/ayp.aspx?schoold=100&reportLevel=District&orgLinkId=100>

The adjusted percent meeting standard is the percent used by the State to determine if the school or district met the AYP target. It is the upper limit of the margin of error, or confidence band of the estimated percent meeting standard. See page 8 for additional discussion on how the State determines AYP.

A.1.3 **Reading:** Tier 2 Elementary Schools
Adjusted Percent Meeting State Standard

Schools	Reading 2003	Reading 2004	Met 2004 State Target	Difference 2003/2004	>10% Increase
Brighton	45.9	100	Yes	54.1	Yes
Cooper	51.4	86.5	Yes	35.1	Yes
Dunlap	43.5	69.6	Yes	26.1	Yes
Emerson	62.1	55.3	Yes	-6.8	No
Graham Hill	44.0	86.8	Yes	42.8	Yes
Northgate	55.5	94.1	Yes	38.6	Yes
Orca (Columbia)	62.5	59.3	Yes	-3.2	No
Summit K-12	70.9	82.4	Yes	11.5	Yes
Whitworth	39.6	48.2	No	8.6	No
State Target	56.2	52.2			

Summary

Attainment of State Standard: 2002-2003 3 out of 9 schools
2003-2004 8 out of 9 schools

Observation: Six of the nine schools demonstrated at least a 10-percentage point increase between the 2002-2003 and 2003-2004 school year.

A.1.4 **Reading:** Tier 1 Middle Schools
Adjusted Percent Meeting State Standard

Schools	Reading 2003	Reading 2004	Met 2004 State Target	Difference 2003/2004	>10% Increase
African American Academy	32.5	65.6	Yes	33.1	Yes
Aki Kurose	31.1	41.0	Yes	9.9	No
Denny	35.5	45.7	Yes	10.2	Yes
Madrona K-8	23.5	53.8	Yes	30.3	Yes
Meany	34.7	46.7	Yes	12.0	Yes
State Target	35.9	30.1			

Summary

Attainment of State Standard: 2002-2003 0 out of 5 schools
2003-2004 5 out of 5 schools

Observation: Four of the five schools demonstrated at least a 10-percentage point increase between the 2002-2003 and 2003-2004 school year.

A.1.5 **Reading:** Tier 2 Middle Schools
Adjusted Percent Meeting State Standard

Schools	Reading 2003	Reading 2004	Met 2004 State Target	Difference 2003/2004	>10% Increase
Eckstein	77.1	86.3	Yes	9.2	No
Hamilton International	41.9	53.7	Yes	11.8	Yes
Madison	41.0	58.9	Yes	17.9	Yes
McClure	55.6	54.5	Yes	-1.1	No
Mercer	34.7	58.7	Yes	24.0	Yes
Summit K-12	55.5	70.2	Yes	14.7	Yes
Washington	70.0	73.8	Yes	3.8	No
Whitman	65.5	70.4	Yes	4.9	No
State Target	35.9	30.1			

Summary

Attainment of State Standard: 2002-2003 5 out of 8 schools
2003-2004 8 out of 8 schools

Observation: Four of the eight schools demonstrated at least a 10-percentage point increase between the 2002-2003 and 2003-2004 school year.

A.1.6 **Reading:** Tier 1 High Schools
Adjusted Percent Meeting State Standard

Schools	Reading 2003	Reading 2004	Met 2004 State Target	Difference 2003/2004	>10% Increase
Cleveland	27.8	31.5	No	3.7	No
Rainier Beach	38.2	56.9	Yes	18.7	Yes
State Target	52.9	48.6			

Summary

Attainment of State Standard: 2002-2003 0 out of 2 schools
2003-2004 1 out of 2 schools

Observation: One of the two schools demonstrated at least a 10-percentage point increase between the 2002-2003 and 2003-2004 school year.

A.1.7 **Reading:** Tier 2 High Schools
Adjusted Percent Meeting State Standard

Schools	Reading 2003	Reading 2004	Met State 2004 Target	Difference 2003/2004	>10% Increase
Ballard	78.0	74.0	Yes	-4.0	No
Franklin	52.6	56.8	Yes	4.2	No
Garfield	64.8	76.2	Yes	11.4	Yes
Ingraham	56.7	53.0	Yes	-3.7	No
Roosevelt	75.3	77.6	Yes	2.3	No
Sealth	42.8	57.7	Yes	14.9	Yes
South Lake	17.9	30.0	No	12.1	Yes
Summit K-12	54.3	32.6	No	-21.7	No
West Seattle	64.9	67.5	Yes	2.6	No
State Target	52.9	48.6			

Summary

Attainment of State Standard: 2002-2003 6 out of 9 schools
2003-2004 7 out of 9 schools

Observation: Three of the nine schools demonstrated at least a 10-percentage point increase between the 2002-2003 and 2003-2004 school year.

A.2 **Academic Achievement in Mathematics**

A.2.1 System-Wide WASL Results: 2003-2004

Mathematics	2003	2004	Gain 2003-2004
Grade 4	53.1%	59.6%	+6.5%
Grade 7	33.9%	43.6%	+9.7%
Grade 10	34.9%	38.6%	+3.7%

A.2.2 **Mathematics:** Tier 1 Elementary Schools
Adjusted Percent Meeting State Standard

Schools	Math 2003	Math 2004	Met State 2004 Target	Difference 2003/2004	>10% Increase
African American Academy K-8	51.2	71.8	Yes	20.6	Yes
Concord	40.8	62.8	Yes	22.0	Yes
Dearborn Park	34.9	44.6	Yes	9.7	No
Gatzert	35.4	61.1	Yes	25.7	Yes
Highland Park	48.6	53.8	Yes	5.2	No
Madrona K-8	35.0	72.4	Yes	37.4	Yes
Martin Luther King	N<30	60.5	Yes	NA	NA
Rainier View	25.6	21.9	No	-3.7	No
Roxhill	67.6	69.4	Yes	1.8	No
Thurgood Marshall	75.8	56.1	Yes	-19.7	No
State Target	35.6	29.7			

Observation: Three of the five schools demonstrated at least a 10-percentage point increase between the 2002-2003 and 2003-2004 school year.

A.2.5. Mathematics: Tier 2 Middle Schools
Adjusted Percent Meeting State Standard

Schools	Math 2003	Math 2004	Met State 2004 Target	Difference 2003/2004	>10% Increase
Eckstein	63.0	80.0	Yes	17.0	Yes
Hamilton International	30.2	46.9	Yes	16.7	Yes
Madison	24.1	37.9	Yes	13.8	Yes
McClure	41.7	50.3	Yes	8.6	Yes
Mercer	20.8	40.6	Yes	19.8	Yes
Summit K-12	26.2	46.5	Yes	20.3	Yes
Washington	57.5	67.5	Yes	10.0	Yes
Whitman	57.6	63.6	Yes	6.0	No
State Target	24.2	17.3			

Summary

Attainment of State Standard: 2002-2003 6 out of 8 schools
2003-2004 8 out of 8 schools

Observation: Seven of the eight schools demonstrated at least a 10-percentage point increase between the 2002-2003 and 2003-2004 school year.

A.2.6. Mathematics: Tier 1 High Schools
Adjusted Percent Meeting State Standard

Schools	Math 2003	Math 2004	Met State 2004 Target	Difference 2003/2004	>10% Increase
Cleveland	14.0	7.1	No	-6.9	No
Rainier Beach	11.7	22.7	No	11.0	Yes
State Target	31.1	24.8			

Summary

Attainment of State Standard: 2002-2003 0 out of 2 schools
2003-2004 0 out of 2 schools

Observation: One of the two schools demonstrated at least a 10-percentage point increase between the 2002-2003 and 2003-2004 school year.

A.2.7 **Mathematics:** Tier 2 High Schools
Adjusted Percent Meeting State Standard

Schools	Math 2003	Math 2004	Met State 2004 Target	Difference 2003/2004	>10% Increase
Ballard	54.2	59.0	Yes	4.8	No
Franklin	29.0	30.4	Yes	1.4	No
Garfield	54.1	64.7	Yes	10.6	Yes
Ingraham	32.2	37.1	Yes	4.9	No
Roosevelt	58.8	70.8	Yes	12.0	Yes
Sealth	27.5	36.8	Yes	9.3	No
South Lake	0.0	0	NA	NA	NA
Summit K-12	5.7	25.6	Yes	19.9	Yes
West Seattle	43.2	49.1	Yes	5.9	No
State Target	31.1	24.8			

Summary

Attainment of State Standard: 2002-2003 5 out of 9 schools
2003-2004 8 out of 9 schools

Observation: Three of the nine schools demonstrated at least a 10-percentage point increase between the 2002-2003 and 2003-2004 school year.

A.3 **Disproportionality in Student Achievement in Reading and Mathematics**
(District-wide by grade level and Ethnic Group; comparison between 2003 and 2004)

A.3.1 **Grade 4** Percent of Students Meeting AYP State Targets
Adjusted Percent Meeting State Standard

Grade 4 Ethnic Group	% Meeting Target 2003 – Reading	% Meeting Target 2004 – Reading	% Meeting Target 2003 – Math	% Meeting Target 2004 - Math
African American	50.7	60.3	34.0	41.6
Asian	63.9	76.6	57.4	67.6
Caucasian	84.7	89.2	74.7	80.5
Latino	50.1	N<Req	41.1	N<Req
Native American	64.4	N<Req	56.7	N<Req
State Target	56.2	52.2	35.6	29.7

Summary (N<Req is considered to have met State standard)

Attainment of State Standard: Reading

2002-2003 3 out of 5 ethnic groups (Asian, Caucasian, Native American)
2003-2004 5 out of 5 ethnic groups

Attainment of State Standard: Mathematics

2002-2003 4 out of 5 ethnic groups (Asian, Caucasian, Latino, Native American)
2003-2004 5 out of 5 ethnic groups

Observation:

All ethnic groups (with a sufficient number of students – N) made or exceeded State standards for 2003-2004.

A.3.2 Grade 7

Percent of Students Meeting AYP State Targets
Adjusted Percent Meeting State Standard

Grade 7 Ethnic Group	% Meeting Target 2003 – Reading	% Meeting Target 2004 – Reading	% Meeting Target 2003 – Math	% Meeting Target 2004 - Math
African American	24.8	36.2	9.7	20.2
Asian	51.8	60.6	43.1	50.3
Caucasian	68.6	76.0	52.7	67.3
Latino	39.7	N<Req	23.0	N<Req
Native American	50.9	N<Req	30.9	N<Req
State Target	35.9	30.1	24.2	17.3

Summary (N<Req is considered to have met State standard)

Attainment of State Standard: Reading

2002-2003 4 out of 5 ethnic groups (Asian, Caucasian, Latino, Native American)
2003-2004 5 out of 5 ethnic groups

Attainment of State Standard: Mathematics

2002-2003 3 out of 5 ethnic groups (Asian, Caucasian, Native American)
2003-2004 5 out of 5 ethnic groups

Observation: **All ethnic groups made or exceeded State standards for 2003-2004.**

A.3.3 Grade 10

Percent of Students Meeting AYP State Targets
Adjusted Percent Meeting State Standard

Grade 10 Ethnic Group	% Meeting Target 2003 – Reading	% Meeting Target 2004 – Reading	% Meeting Target 2003 – Math	% Meeting Target 2004 - Math
African American	27.3	36.4	9.0	14.8
Asian	59.6	60.6	41.9	45.1
Caucasian	75.7	79.4	55.7	63.6
Latino	44.4	N<Req	27.3	N<Req
Native American	69.0	N<Req	48.2	N<Req
State Target	52.9	48.6	31.1	24.8

Summary (N<Req is considered to have met State standard)

Attainment of State Standard: Reading

2002-2003 4 out of 5 ethnic groups (Asian, Caucasian, Latino, Native American)
2003-2004 4 out of 5 ethnic groups (Asian, Caucasian, Latino, Native American)

Attainment of State Standard: Mathematics

2002-2003 3 out of 5 ethnic groups (Asian, Caucasian, Native American)
2003-2004 4 out of 5 ethnic groups (Asian, Caucasian, Latino, Native American)

Observation:

African-American students were the only ethnic group that did not make or exceed State standards for both Reading and Mathematics for both 2002-2003 and 2003-2004.

A.4 Reduction in the Achievement Gap in Reading and Mathematics

Reduction in achievement gap from 2003 to 2004 measured by change in percent of students meeting standard on WASL

A.4.1 Reading

The gap reduction is measured by the amount (in percentage points) by which gains from 2003 to 2004 for each ethnic group exceeded Caucasian gains.

	African American	Asian	Latino	Native American
4 th Grade	5.1	8.2	NA	NA
7 th Grade	4.0	1.4	NA	NA
10 th Grade	15.4	7.3	NA	NA

[Note: Negative numbers indicate Caucasian gains from 2003 to 2004 exceed gain for ethnic group. If number is negative, the gap widened from 2003 to 2004. If the number is 0 or positive, the gap narrowed from 2003 to 2004.]

Summary

Asian and African-American students all showed reductions in the gap in achievement in Reading for all three grade levels (Grades 4, 7 and 10).

Number of instances where the achievement gap in Reading has decreased: 6 out of 6.

A.4.2 Mathematics

The gap reduction is measured by the amount (in percentage points) by which gains each ethnic group exceed Caucasian gains.

	African American	Asian	Latino	Native American
4 th Grade	1.8	4.4	NA	NA
7 th Grade	-4.1	-7.4	NA	NA
10 th Grade	-2.1	-4.7	NA	NA

Summary

The achievement gap has increased for African American and Asian students in grades 7 and 10, and decreased in grade 4.

Number of instances where the achievement gap in Mathematics has decreased 2 out of 6.

African American 1 (Grade 4)
Asian 1 (Grade 4)

A.5 Percent of Students with Unexcused Absences

A.5.1 Tier 1 Elementary Schools

Schools	2003	2004	Met 2004 State Standard
African American Academy K-8	1.1	2.14	No
Concord	1.6	1.07	Yes
Dearborn Park	0.3	0.4	Yes
Gatzert	0.8	0.75	Yes
Highland Park	0.3	0.37	Yes
Madrona K-8	2.8	0.56	Yes
Martin Luther King	0.6	0.09	Yes
Rainier View	0.2	00.0	Yes
Roxhill	0.9	0.26	Yes
Thurgood Marshall	1.5	1.3	Yes
State Target	<1% or decrease from prior year		

Summary

Attainment of State Standard: 2003-2004 9 out of 10 schools

Observation: One school with a 1% or greater unexcused absence rate showed an increase in unexcused absences: *African-American Academy*.

A.5.2 Tier 2 Elementary Schools

Schools	2003	2004	Met 2004 State Standard
Brighton	1.8	2.1	Yes*
Cooper	2.1	1.53	Yes
Dunlap	0.9	0.28	Yes
Emerson	1.9	1.24	Yes
Graham Hill	0.8	0.69	Yes
Northgate	0.5	0.25	Yes
Orca (Columbia)	0.2	0.04	Yes
Summit K-12	1.4	1.19	Yes
Whitworth	00.0	0.07	Yes
State Target	<1% or decrease from prior year		

*Brighton didn't make the State standard by number, but they did have a successful appeal, therefore, they are considered to have met the State standard.

Summary

Attainment of State Standard: 2003-2004 9 out of 9 schools

Observation: All schools with a 1% or greater unexcused absence rate showed a decrease in unexcused absences.

A.5.3 Tier 1 Middle Schools

Schools	2003	2004	Met 2004 State Standard
African American Academy	1.1	2.14	No
Aki Kurose	4.6	3.83	Yes
Denny	3.0	1.03	Yes
Madrona K-8	2.8	0.56	Yes
Meany	4.5	2.77	Yes
State Target	<1% or decrease from prior year		

Summary

Attainment of State Standard: 2003-2004 4 out of 5 schools

Observation: One school with a 1% or greater unexcused absence rate showed an increase in unexcused absences: *African-American Academy*.

A.5.4 Tier 2 Middle Schools

Schools	2003	2004	Met 2004 State Standard
Eckstein	0.3	0.24	Yes
Hamilton International	1.2	0.87	Yes
Madison	1.3	1.16	Yes
McClure	2.1	2.15	No
Mercer	1.4	1.44	No
Summit K-12	1.4	1.19	Yes
Washington	0.3	0.21	Yes
Whitman	0.3	0.28	Yes
State Target	<1% or decrease from prior year		

Summary

Attainment of State Standard: 2003-2004 6 out of 8 schools

Observation: Two schools with a 1% or greater unexcused absence rate showed an increase in unexcused absences: *McClure and Mercer* (Note: both of these schools showed only a 0.05 percentage point increase. This could be attributed to the rounding of numbers).

A.6 Percent of Cohort Students Graduating on Time

A.6.1 Tier 1 High Schools

Schools	2003	2004	Met 2004 State Standard
Cleveland	46	48.52	Yes
Rainier Beach	45	48.53	Yes
State Target	>66% or 1% increase		

Summary

Attainment of State Standard: 2003-2004 2 out of 2 schools

Observation: All schools made the State standard for 2003-2004.

A.6.2 Tier 2 High Schools

Schools	2003	2004	Met 2004 State Standard
Ballard	85	85.81	Yes
Franklin	81	85.45	Yes
Garfield	82	83.37	Yes
Ingraham	65	63.63	No
Roosevelt	89	84.74	Yes
Sealth	65	60.5	No
South Lake	13	28.38	Yes
Summit K-12	69	33.64	No
West Seattle	72	71.03	Yes
State Target	>66% or 1% increase		

Summary

Attainment of State Standard: 2003-2004 6 out of 9 schools

Observation: Three schools did not meet the State standard for 2003-2004: *Ingraham, Sealth and Summit K-12.*

B. Examples of Actual Accomplishments by Major Program Strategy

The following chart describes some of the major program accomplishments for each of the five major strategies identified in the District's Local-Flex Plan. The first column identifies the major strategy; the second column describes the nature of the service provided to Title 1 and Tier 2 schools; and the third column describes the level or intensity of the service provided to the targeted schools.

**B.1 Examples of Program Accomplishments by Major Strategy
2003-2004 School Year**

Strategy	Description of Services	Level of Service
1 & 2	Sixteen instructional coaches serve Tier 1 and Tier 2 schools: <ul style="list-style-type: none"> • Coaching in literacy or Mathematics • Developing school-based leadership • Providing professional development in Culturally Responsive Teaching, Mathematics and Literacy • Building and sustaining professional learning communities • Using assessment data to inform instruction 	1-2 days per week
2	Culturally Responsive Teaching: <ul style="list-style-type: none"> • Professional development courses in American Ethnic Studies • Professional development for Collaborative Equity Teams (Courageous Conversations) • Professional development for Action Research • Teams to guide school-wide equity transformation (Courageous Conversations) • Use of disaggregated student achievement data in Literacy and Mathematics to differentiate instruction. • Use of value-added data • Video case studies of exemplary teaching in diverse classrooms 	Each course is between 3-24 hours of contact time
3	Eight full-time mentors serving 130 beginning teachers: <ul style="list-style-type: none"> • Goal setting based on Seattle Public School's Professional Practice Standards • Mentoring for one year (additional year if teachers are not meeting goals) • Intervention for struggling teachers • Coaching for equity • New teacher orientation • Courses for beginning teachers in lesson/unit planning, classroom management and assessment 	Between 30-50 mentor contact hours over the course of a year 40 hours of professional development specific to the needs of beginning teachers
4	Deployment of instructional technology teachers: <ul style="list-style-type: none"> • Deploy Electronic Student Information System (eSIS) to teachers in Tier 1 and Tier 2 schools • Assigned to Tier 1 and Tier 2 schools. • Work in conjunction with Literacy and Mathematics instructional coaches • Assist schools in developing/updating school-wide technology plans 	2-3 hours a week for Tier 1 and Tier 2 schools
5	Drug/alcohol intervention specialists and consultants provide prevention and intervention services in the areas of drug, alcohol, tobacco and other substance abuse in eighteen (18) Tier 1 and Tier 2 schools: <ul style="list-style-type: none"> • Intervention services are primarily provided on an individualized basis • Prevention services are provided on a small group, grade level and school-wide basis • Services are provided to students, parents/guardians, school community and faculty of Tier 1 and Tier 2 schools 	Either 0.75 to 1.0 in Tier 1 and Tier 2 schools (based upon need)

B.2 Highlights of How Local-Flex Strategies Have Benefited Students and Teachers

B.2.1 Curriculum, Technology and Professional Development

- Tier 1 and Tier 2 school principals and teacher leaders have participated in joint planning meetings with instructional coaches, education directors, Special Educational and bilingual consultants to develop plans to improve teacher knowledge, rigor and skill in application of research-based practices and strategies in Mathematics and Literacy.
- All schools (including Tier 1 and 2) have completed revisions to their 2004-2005 Transformation Plans to implement in 2004-2005. These Plans align goals, budget, staffing allocation and professional development.
- Curriculum guides in Literacy and Mathematics are being developed that align State standards, grade level expectations, instructional materials and assessments.
- Intensive professional development on the implementation of the curriculum guides will be provided for Tier 1 and 2 schools (beginning summer 2004) with ongoing support from the instructional coaches.
- Courses in American Ethnic Studies were developed and taught in partnership with the University of Washington's American Ethnic Studies Department and Seattle Public School's instructional coaches. Two hundred teachers have taken these courses.
- Six school teams are participating in a process of collaborative action research for equity.
- Twenty-five schools are participating in collaborative equity leadership teams.
- All instructional coaches and mentor teachers have participated in three days of training in coaching for equity.
- Video case studies of exemplary teaching were developed and used in principal leadership institutes and beginning teacher courses.
- Approximately 85% of the District's beginning teachers will successfully exit their mentor program and approximately 15% will continue to receive in-service in their second year of teaching.
- All Tier 1 and Tier 2 schools have updated technology plans.

B.2.2 Hiring and Recruitment

- Aggressive recruitment has occurred to hire a more diverse teaching core.
- Aggressive recruitment has occurred to hire teachers who are endorsed in Special Education, Mathematics and Science.

B.2.3 Prevention Services

Programs sponsored and provided to students:

- Prevention Education Series for 9th Graders
- Students Against Dangerous Decisions (S.A.D.D.)
- Steps to Respect
- Fun and Sober Teens
- Children of Addicts and Alcoholics

B.2.4 **Activities and Services for Students that are Grade and/or Issue-Specific**

- Establish and work with senior mentor groups to help underclass students reduce stress and alcohol use.
- Presentations to 11th graders on drug and alcohol use, and abuse.
- Field trips for student for student- and school-bonding and prevention awareness.
- Prevention parties, such as a karaoke party, to experience drug- and alcohol-free “fun.”
- Sponsor smoke-free events.
- Provide training in conflict mediation, peer mediation, peer leadership and anti-harassment.
- Create, sponsor and provide training for Teens Against Tobacco Use (TATU) mentor groups.
- Sponsor affected other groups that help teens to understand drug-affected families.

B.2.5 **Services to Support Staff, Parents/Guardians and School Community**

- Parent education series on alcohol drug prevention.
- Resources for staff in schools
- Presentations to staff in schools about services offered.
- Presentations to community groups about substance use/abuse
- Staff training on healthy interventions.
- Staff training and assistance with curriculum development in anti-bullying to be used in the classroom with students.
- Provide “Strengthening Multi-Ethnic Families and Communities” series in the evenings.
- Provide training in Parenting Adolescents Wisely.

C. Changes in Program Activities

Resulting from the completion of an activity or realignment of funding (2003-2004 vs. 2004-2005)

C.1 Description of Changes in Program Activities Between 2003-2004 and 2004-2005

The following chart describes changes in the program activities between school year 2003-2004 and school year 2004-2005. Changes were made for a number of reasons (i.e., reduction in funding, alignment of funding or completion of the activity with no need to continue the activity into school year 2004-2005.

Strategy	Description of Change in Program Activity	Reason for Change
1 & 2	Use of assessment data to inform instruction (Funded out of the Stuart Value-Added Data grant)	Realignment and reduction of funding
2	Professional development courses in American Ethnic Studies – reduction in the number of courses to be offered.	Realignment and reduction of funding
2	Professional development for Action Research Teams to guide school-wide equity transformation (Courageous Conversations).	Elected not to continue activity for 2004-2005
2	Use of value-added data (Funded out of the Stuart Value-Added Data grant)	Realignment and reduction of funding
2	Video case studies of exemplary teaching in diverse classrooms.	Completed in 2003-2004
3	Increase the number of full-time mentors from eight to nine.	Realignment of funds
4 & 5	No changes made between 2003-2004 and 2004-2005.	No change

C.2 Steps to be Taken to Strengthen Program Activities (2004-2005)

Based upon the evaluation results for Year 1 of our Local-Flexibility Demonstration Program, carryover funds from the 2003-2004 school year (after the amounts have been verified by the State of Washington's Office of the Superintendent of Public Instruction) will be targeted at meeting the academic needs of student groups who are chronically underperforming in Reading and/or Mathematics. We will concentrate the delivery of resources and program interventions on our Native American students, African American students, Hispanic or Latino students, and Samoan and Pacific Islander students, Limited-English proficiency students and students with disabilities all who are underperforming in comparison to Caucasian students. These funds will not only be targeted to assisting all students in meeting State standards, but they will also be deployed to assist in narrowing the gap in achievement between student groups.

D. Status of Consultation with Private School Officials to Ensure Equitable Participation of Private School Teachers and Students (2003-2004 and 2004-2005)

D.1 2003-2004 School Year

For the 2003-2004 school year, the District was not able to extend to private school officials the "local-flex authority" for the four federal programs identified in the District's Local-Flexibility Demonstration (ESEA Title II Part A, ESEA Title II Part D, ESEA Title IV Part A and ESEA Title V Part A).

The District applications for these federal programs were planned, developed and submitted to the State of Washington's Office of the Superintendent of Public Instruction during the summer of 2003. The U.S. Department of Education approved the District's Local-Flexibility Demonstration Program in November 2003. Consultation with private school officials occurred well before the approval. As a result, we were not able to offer private school officials the same level of "flexibility" as provided the District for the 2003-2004 school year. For private schools, the District complied with the "equitable service and categorical program requirements" for each of these four discrete federal programs for the 2003-2004 school year.

D.2 2004-2005 School Year

On September 22, 2004, the District conducted a *Private School Administrator's Meeting* designed to provide principals of private schools with an overview of the District's Local-Flexibility Demonstration Program and guidance on how they could take advantage of the "flexibility provision" afforded them for the 2004-2005 school year in accessing equitable services from the District. Principals from forty-five (45) private schools were invited to attend this meeting where they were given an opportunity to *self-determine* whether they would like to take advantage of the "flexibility provisions" or would prefer to access equitable services through the discrete categorical program requirements for each of the four federal entitlement programs. All private school officials expressed a desire to take advantage of the "flexibility provisions".

On October 8, 2004, the District’s Office of Grant Services distributed a *Local-Flex Evaluation* form to the principal of each eligible and participating private school asking them to rate how helpful the September 22, 2004 *Private School Administrator’s Meeting* was in terms of meeting their needs and how helpful the “increased flexibility” offered under the District’s Local-Flex Plan was to their school in meeting the needs of their students and teachers. The following chart summarizes their responses to two questions portrayed in the following chart:

D.3 Analysis of Private Schools Principal Responses Meeting, September 22, 2004

Code	5 Very Helpful	4 Somewhat Helpful	3 Marginally Helpful	2 Not Helpful
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Number of Respondents: 10 private schools

Evaluation Criteria	Average Score	Identified Strengths of Session
1. How helpful was the September 22 nd Private School Meeting?	4.4	<ul style="list-style-type: none"> ▪ Clarity of issues – things were made clearer and more concise than in the past. Information was given in a timely manner with earlier contact. ▪ The Local-Flex Plan was clearly explained. It will enable us to utilize all rather than just a small percent of the available funds.
2. To what degree has the increased flexibility under the District’s Local-Flexibility Demonstration Program been helpful to your school in meeting the needs of your students and teachers?	4.5	<ul style="list-style-type: none"> ▪ Staff availability – people were there to talk to and services were more organized. Having the names, email and phone numbers readily available has been helpful. ▪ Deadlines were published and communicated more clearly. ▪ The organization of the forms, the question and answer opportunities were helpful. ▪ There was more practical hands-on information on filling out forms. ▪ Everyone was really nice and enthusiastic; handouts were complete and helpful.

E Change to the Local-Flexibility Agreement

E.1 Narrative Description of the Changes to the Annual Performance Targets

E.1.1 Changes to the 'N' Size*

In previous years, the 'N' size for all cells, in schools and in the District, was 30. This had two effects: schools with fewer than 30 students in any cell were effectively exempt from the accountability standards; and, conversely, large schools (and the District as a whole) were held accountable for nearly every cell. Beginning with the 2004 exam four changes to the 'N' size were made:

- For schools, the ALL cell went to an 'N' of 10
- For schools, the SPECIAL EDUCATION cell went to an 'N' of 40
- For schools, the LIMITED ENGLISH PROFICIENT cell went to an 'N' of 40
- For the District, the 'N' for every cell went to 1% of total district enrollment (475 per cell for the 2004 testing cycle)

These changes affected a number of schools making Adequate Yearly Progress. For example, lowering the ALL cell to 10 meant that no school escaped some element of NCLB accountability. Conversely, raising the Special Education and LEP cells to 40 meant a number of schools did not have enough students in that cell to be counted. Raising the District's overall 'N' to 1% of District enrollment (which in the 2004 testing cycle was 475 students per cell) meant that the District was evaluated for No Child Left Behind (NCLB) purposes in very few cells.

E.1.2 Changes to the State Uniform Bar

Every school and school district in Washington State is held to the same standards in reading and math. These standards are delimited in the "state uniform bar", which gives the targets in reading and math, for 4th, 7th, and 10th grades. Technically the State has 6 uniform bars: one each for fourth grade reading, fourth grade math, seventh grade reading, seventh grade math, tenth grade reading, and tenth grade math. Schools and school districts must meet these targets in order to make Adequate Yearly Progress (AYP) for the purposes of NCLB.

In years past, the State Uniform Bar was a straight-line map between the 2002 target (the baseline) and the 2014 target (100%). Each subject in each grade had to make an even increment increase in the percentage of students who are considered proficient on the exam in order to make AYP. The percentage increase required to meet each target, of course, varied depending on the grade or subject being

* The 'N' size is a number of students below which a school district will not be evaluated for NCLB purposes. It should be remembered that schools are evaluated only on the students in the grades tested – that is, a school would have to have 40 LEP students in the 4th grade in order to be evaluated in that cell. It should be pointed out that all students appear in more than one cell, so those students are counted in other cells.

evaluated. Our Local-Flexibility Demonstration Program Plan included annual targets based upon this straight-line uniform bar.

Beginning with the 2004 testing cycle, the State received approval from the U.S. Department of Education to change the State Uniform Bar, and changed it from an "even increment" approach [straight-line uniform bar] to a "stair step" approach. [See Attachment A for the current State Uniform Bar.] In a stair step approach, the target remains the same for three years, then increases, remains the same for three years, then increases, etc. [For example, the target is the same for 2002, 2003, and 2004; jumps in 2005; remains the same for 2005, 2006, 2007; jumps in 2008; etc.] The stair step approach took the same baseline (2002) and the same endpoint (100% in 2014), and changed the yearly targets from the yearly increments to the stair step increments.

E.1.3 Affect of these Changes on Tier I and Tier II Schools

As a result of the changes to the 'N' and the changes to the State Uniform Bar, many schools made AYP during the 2003-2004 school year that were not expected to do so. The AYP status of these schools, however, is not what we expect for these schools for 2005 as the bar moves to the next "stair-step," a significantly more challenging AYP target. As a result of this expectation, the District did not modify the list of Tier I or Tier II schools for the 2004-2005 school year.

Seattle Public Schools is not content to rest on the 2004 test results. With the anticipation that many more schools will not make AYP in 2005, this year we will rolling out resources, on a prospective basis to these Tier I and Tier II schools.

To that end, the District is evaluating schools that have concentrations of students who, from a test data perspective, are chronically underperforming. With this definition, basically looking at unexplainable variations between the scores of minority students and Caucasian students, we will be concentrating resources and programs on our Native American students, our Black students, and our Hispanic students. System-wide, while Seattle has a large population of Asian students, their test scores are commensurate with those of Caucasian. There are Asian subpopulations, however, such as Samoan and Pacific Islanders, whose test scores are below those of Caucasians. Those and other underperforming subpopulations will also be addressed in resources and programs.

From a different perspective of "underperformance"—that of students who, in order to receive educational benefit, may not be able to be assessed in the same manner because they must have their curriculum modified, we will be concentrating resources and programs on our Special Education and bilingual students. The 'Low Income' cell is also frequently underperforming; however, specific resources may not be rolled out to low income students on a District-wide basis (beyond the dollars sent via ESEA Title I and the State's Learning

Assistance Program (LAP), both of which focus on low income students) because all low-income also fall into one or more of the other cells, which are already being targeted.

For the current school year, Tier I schools will be those schools that have the highest number of lower performing cells, or will be those schools who, as a percentage of their population, have a high percentage of underperforming students. In the interest of being more targeted and specific with fewer resources, some schools may be classified as a Tier I for one subject and Tier II for another subject.

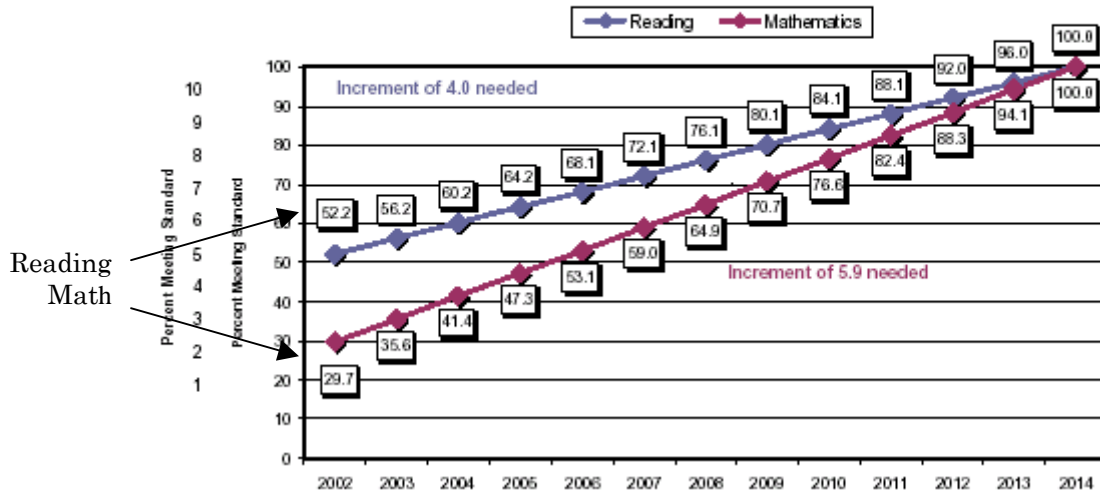
E.2 Annual Performance Targets in Reading and Mathematics (2002-2003)

[Prior to the change in the State’s Accountability Standards in June 2004 submitted in the District’s initial application.]

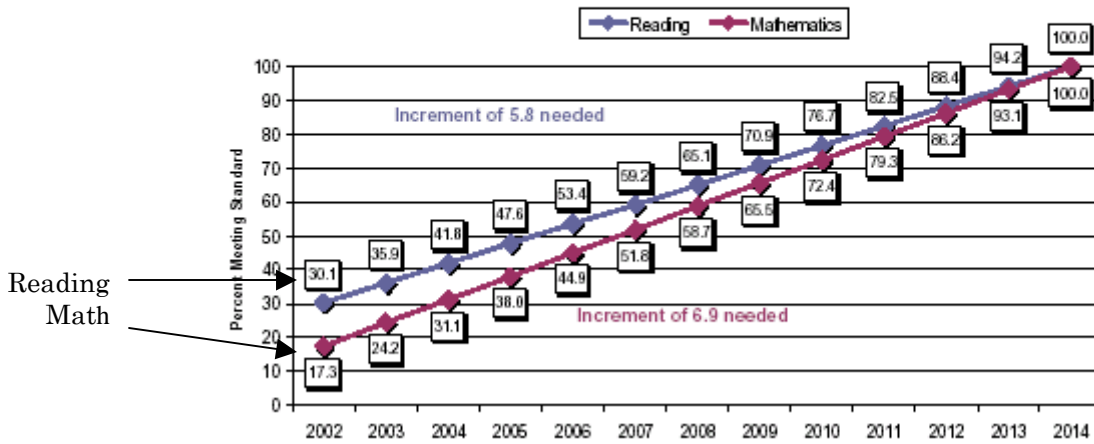
	Grade 4		Grade 7		Grade 10	
School Year	Reading	Math	Reading	Math	Reading	Math
2001-2002	52.2	29.7	30.1	17.3	48.6	24.8
2002-2003	56.2	35.6	35.0	24.2	52.9	31.1
2003-2004	60.2	41.4	41.8	31.1	57.2	37.3
2004-2005	64.2	47.3	47.6	38.0	61.5	43.6
2005-2006	68.1	53.1	53.4	44.9	65.7	49.9
2006-2007	72.1	59.0	59.2	51.8	70.0	56.1
2007-2008	76.1	64.9	65.1	85.7	74.3	62.4
2008-2009	80.1	70.7	70.9	65.5	78.6	68.7
2009-2010	84.1	76.6	76.7	72.4	82.9	74.9
2010-2011	88.1	82.4	82.5	79.3	87.2	81.2
2011-2012	92.0	88.3	88.4	86.2	91.4	87.5
2012-2013	96.0	94.1	94.2	93.1	95.7	93.7
2013-2014	100.0	100.0	100.0	100.0	100.0	100.0
<i>Increment of</i>	4.0	5.9	5.8	6.9	4.3	6.3

Shaded area represents annual performance targets in Reading and Mathematics for each year of the 5-year Local-Flex Demonstration Plan.

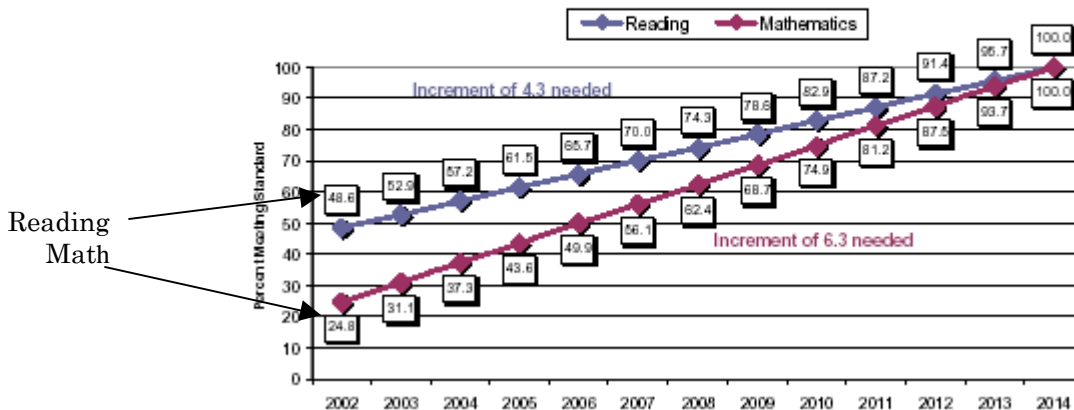
**Appendix B-1
GRADE 4 STATE UNIFORM BAR
BASED ON 3-YEAR AVERAGE 20th PERCENTILE (2000-2002)**



**Appendix B-2
GRADE 7 STATE UNIFORM BAR
BASED ON 3-YEAR AVERAGE 20th PERCENTILE (2000-2002)**



**Appendix B-3
GRADE 10 STATE UNIFORM BAR
BASED ON 3-YEAR AVERAGE 20th PERCENTILE (2000-2002)**



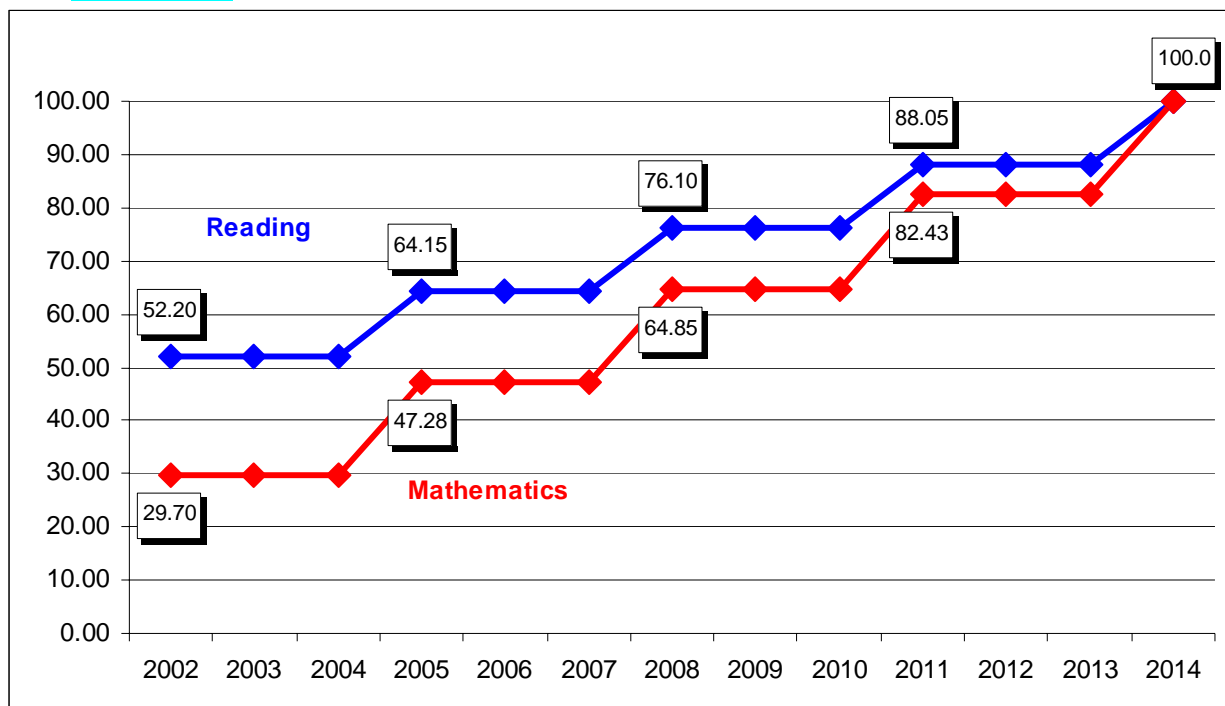
E.3 Annual Performance Targets in Reading and Mathematics (2003-2004)

[After the change in the State's Accountability Standards in June 2004. Amendment to the District's initial application.]

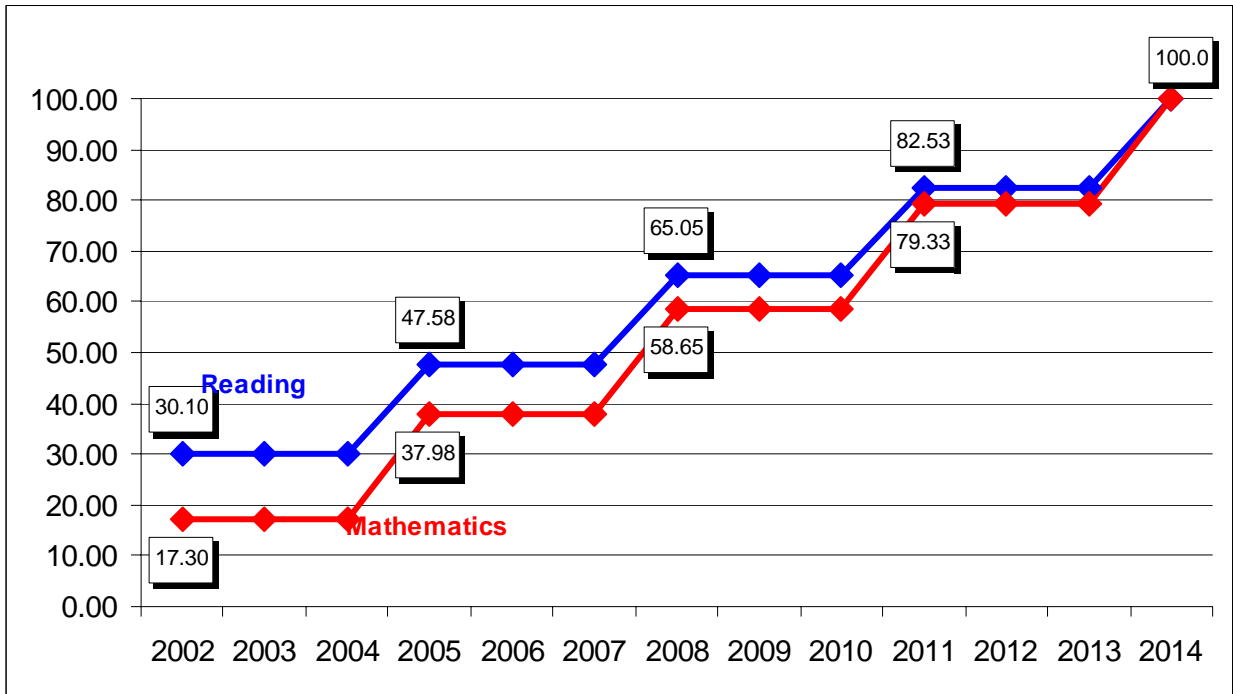
School Year	Grade 4		Grade 7		Grade 10	
	Reading	Math	Reading	Math	Reading	Math
2001-2002	52.2	29.70	30.10	17.30	48.60	24.80
2002-2003	52.2	29.70	30.10	17.30	48.60	24.80
2003-2004	52.2	29.70	30.10	17.30	48.60	24.80
2004-2005	64.15	47.23	47.53	37.98	61.45	43.60
2005-2006	64.15	47.23	47.53	37.98	61.45	43.60
2006-2007	64.15	47.23	47.53	37.98	61.45	43.60
2007-2008	76.10	64.85	65.05	58.65	74.30	62.40
2008-2009	76.10	64.85	65.05	58.65	74.30	62.40
2009-2010	76.10	64.85	65.05	58.65	74.30	62.40
2010-2011	88.05	82.43	82.53	79.33	87.15	81.20
2011-2012	88.05	82.43	82.53	79.33	87.15	81.20
2012-2013	88.05	82.43	82.53	79.33	87.15	81.20
2013-2014	100.00	100.00	100.00	100.00	100.00	100.00

Shaded area represents annual performance targets in Reading and Mathematics for each year of the 5-year Local-Flex Demonstration Plan.

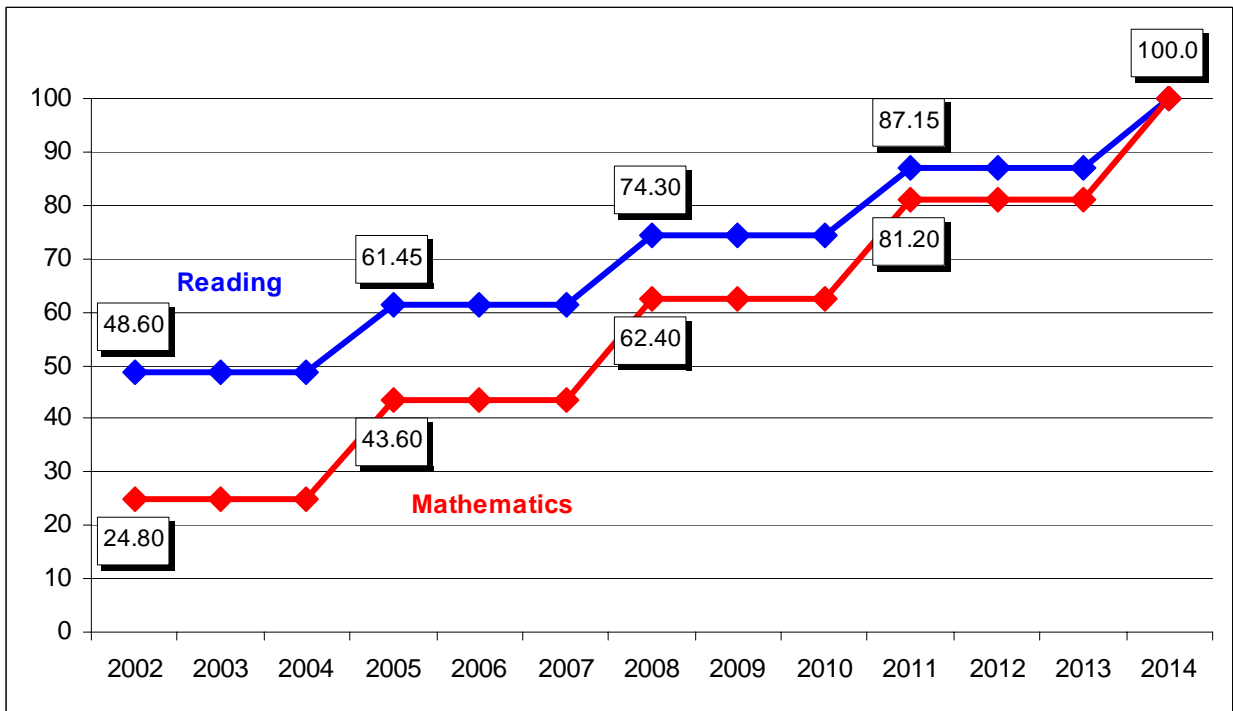
Appendix B-1
GRADE 4 STATE UNIFORM BAR GOALS
BASELINE BASED ON 3-YEAR AVERAGE 20TH PERCENTILE (2000-2002)



Appendix B-2
GRADE 7 STATE UNIFORM BAR GOALS
BASELINE BASED ON 3-YEAR AVERAGE 20TH PERCENTILE (2000-2002)



Appendix B-3
GRADE 10 STATE UNIFORM BAR GOALS
BASELINE BASED ON 3-YEAR AVERAGE 20TH PERCENTILE (2000-2002)



VI

BUDGET INFORMATION

A Overview of Grant Revenues

Grant revenues for 2003-2004 included both 2003-2004 allocations as well as carryover funds from 2002-2003 into 2003-2004. The following chart identifies the total revenues available for expenditure during 2003-2004 by fund source.

Local-Flex Grant Revenues – School Year 2003-2004

Federal Program	Award 2003-2004	Carryover 2002-2003	Total Revenue 2003-2004
ESEA Title II Part A	\$ 3,272,700	\$ 984,002	\$ 4,256,702
ESEA Title II Part D	\$ 338,514	\$ 29,144	\$ 367,658
ESEA Title IV Part A	\$ 397,880	\$ 42,279	\$ 440,159
ESEA Title V Part A	\$ 297,435	\$ 55,347	\$ 347,782
Total Revenue	\$ 4,301,529	\$ 1,110,772	\$ 5,412,301

B. Overview of Grant Expenditures

The following chart identifies the expenditure of funds during 2003-2004 and provides an estimate as to the level of unobligated funds (pre-final) available to be carried forward for expenditure in 2004-2005.

Local-Flex Expenditure – School Year 2003-2004

Federal Program	Revenues School Year 2003-2004	Expenditures School Year 2003-2004	Unobligated Funds School Year 2003-2004
ESEA Title II Part A	\$ 4,256,702	\$ 3,424,682	\$ 832,020
ESEA Title II Part D	\$ 367,658	\$ 335,245	\$ 32,413
ESEA Title IV Part A	\$ 440,159	\$ 405,974	\$ 34,185
ESEA Title V Part A	\$ 347,782	\$ 272,606	\$ 75,176
Total Expenditure	\$ 5,412,301	\$ 4,438,507	\$ 973,794

Clarification related to the level of unobligated funds for 2003-2004

A total of \$4,438,507 was expended during Year 1 of the District's Local-Flexibility Demonstration Program. This relatively high level of unobligated funds (\$973,794) was basically attributed to the following factors:

1. Late notification of 2002-2003 carryover funds into 2003-2004 (February 2004).
2. Leadership turnover resulting from the District's reorganization for 2003-2004 (October 2003).
3. Late hiring of staff due to the delay in the U.S. Department of Education's approval of our Local-Flexibility Plan (November 6, 2003).
4. Intentional decision to carry funds forward to absorb projected revenue losses for 2004-2005.

C. Description of How Consolidated Funds Were Used to Meet Local Flexibility Agreement Goals, Objectives and Major Strategies

The following table describes how grant revenues during 2003-2004 were expended to address the goals and objectives of the Local-Flexibility Plan. This table represents an “activity view” of expenditures by major program strategy. The second column details expenditures by each of the five strategies of the Local-Flexibility Plan. Summarized below are the dollar amounts and percent of expenditures by each major strategy.

Amount and Percent of Expenditure of Grant Revenues
by Major Program Strategy - School Year 2003-2004

Description of Major Strategy	Amount Expended School Year 2003-2004	Percent Total Expended School Year 2003-2004
Professional Development - Application of research-based practices and strategies for Mathematics, Literacy content and pedagogy.	\$ 1,586,252	35.7%
Professional Development – Application of standard-based culturally responsive teaching and learning, differentiation of instruction and the use of data to inform instruction.	\$ 78,048	1.8%
Improve beginning teacher quality and preparation for service to underserved students of diverse backgrounds.	\$ 912,358	20.6%
Enhance the integration of technology in the classroom for teacher productivity and for the teaching and learning program.	\$ 318,039	7.2%
Provide intervention and support services for academic achievement, reentry and substance abuse issues for targeted students.	\$ 843,033	19.0%
Private school funds (equitable services)	\$ 469,461	10.6%
Central reserves (ROPE, substitutes, revenue adjustments).	\$ 7,915	0.1%
Indirect Costs (calculated at 5.3%)	\$ 223,401	5.0%
Total Amount and Percent Expended	\$ 4,438,507	100.0%

D. Significant Changes to the Budget Resulting from the Modification of the Local-Flexibility Agreement Strategies for School Year 2003-2004

During the first year of our Local-Flexibility Program, there were no modifications to the major strategies in our Local-Flexibility Agreement. There were, however, adjustments made to the line-item budgets for specific interventions or activities within each of the five major program strategies.

E. Changes in the Local-Flexibility Budget for School Year 2004-2005

E.1 Changes in Grant Revenue Between 2003-2004 and 2004-2005

The following table identifies the changes in grant revenues between 2003-2004 and 2004-2005. Note these figures do not include projected carryover of funds from 2003-2004 into 2004-2005.

Changes in Grant Revenues
School Year 2003-2004 and School Year 2004-2005

Fund Source	Revenue School Year 2003-2004	Grant Award School Year 2004-2005	Difference From School Year 2003-2004
ESEA Title II Part A	\$ 4,256,702	\$ 3,234,878	\$ 1,021,824
ESEA Title II Part D	\$ 367,658	\$ 324,144	\$ 43,514
ESEA Title IV Part A	\$ 440,159	\$ 395,680	\$ 44,479
ESEA Title V Part A	\$ 347,782	\$ 253,988	\$ 93,794
Total Expenditure	\$ 5,412,301	\$ 4,208,690	\$ 1,203,611

Currently, the District has a projected pre-final carryover figure from 2003-2004 of \$973,794. The actual carryover figure will not be known until after December 2004. As a result, this estimate of pre-final carryover funds has not yet been distributed for expenditure for 2004-2005.

Based upon this project level of underspend from 2003-2004 (\$973,794), we anticipate having approximately \$5,132,484 of revenues available for expenditure during 2004-2005. This represents an estimated reduction of \$229,817 or a 4.3% decrease in revenue between 2003-2004 and 2004-2005.

E.2 Changes in Local-Flexibility Budget Between 2003-2004 and 2004-2005

The following table compares grant expenditures for 2003-2004 with planned expenditures for 2004-2005. Note: these figures include projected carryover of funds from 2003-2004 into 2004-2005.

Changes in Actual Expenditures in 2003-2004 with Planned Expenditures for 2004-2005

Description of Major Strategy	Amount Expended School Year 2003-2004	School Year 2004- 2005* ^T
Professional Development - Application of research-based practices and strategies for Mathematics, Literacy content and pedagogy.	\$ 1,586,252	\$ 1,174,657
Professional Development – Application of standard-based culturally responsive teaching and learning, differentiation of instruction and the use of data to inform instruction.	\$ 78,048	\$ 175,000
Improve beginning teacher quality and preparation for service to underserved students of diverse backgrounds.	\$ 912,358	\$ 741,621
Enhance the integration of technology in the classroom for teacher productivity and for the teaching and learning program.	\$ 318,039	\$ 259,648
Provide intervention and support services for academic achievement, reentry and substance abuse issues for targeted students.	\$ 843,033	\$ 843,167
Private school funds (equitable services)	\$ 469,461	\$ 752,626
Central reserves (ROPE, substitutes, revenue adjustments).	\$ 7,915	\$ 131,471
Indirect Costs (calculated at 5.3%)	\$ 223,401	\$ 130,500

* Includes the estimated pre-final carryover of \$973,794.

Total Amount Expended	\$ 4,438,507	\$ 4,208,690
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F. An Activity-Based View of the 2003-2004 Local-Flexibility Budget

Strategies	Consolidated Plan 2004		Consolidated Expenditures by Program 2004				Carryover	Consolidated 2005 and Change		
	Original 04	Revised 04	Title II, A	Title V, A	Title IV, A	Title II, D	Total 2004	Total 2004	Initial Plan 05	Change 05 to Revised 04
Activities	Budget by Strategy		Expended	Expended	Expended	Expended	by Strategy	by Strategy	by Strategy	by Strategy
1 Improve teacher knowledge, rigor and skill in application of research-based practices and strategies for mathematics, literacy content and pedagogy.	1,292,447	1,714,469	1,586,252				1,586,252	128,217	1,174,657	(539,812)
<i>1.1 Expert coaching in reading and mathematics</i>										
<i>1.2 Comprehensive professional development in brain-based literacy instruction</i>										
2 Improve teacher knowledge and skills in standards-based, culturally responsive teaching and learning, differentiation of instruction, and the use of data to inform instruction.	327,196	391,990	78,048				78,048	313,942	175,000	(216,990)
<i>2.1 Professional development for culturally responsive teaching and learning</i>										
3 Improve beginning teacher quality and preparation for service to underserved students of diverse backgrounds	347,585	1,035,533	912,358				912,358	123,175	741,621	(293,912)
<i>3.1 Mentors for beginning teachers of higher-need students and schools</i>										
<i>3.2 Human Resources for recruitment of quality teachers</i>										
4 Enhance the integration of technology in the classroom for teacher productivity and for the teaching and learning program	362,034	352,992				318,039	318,039	34,953	259,648	93,344
<i>4.1 Deployment of Instructional Technology Master Teachers</i>										
<i>4.2 Provision of professional development for school-based technology teacher leaders</i>										
5 Provide intervention and support services for academic achievement, re-entry and substance abuse issues for targeted students.	864,361	941,141	358,201	100,408	384,424		843,033	98,108	843,167	(97,974)
<i>5.1 Hire Intervention Specialists</i>										
<i>5.2 Support student Re-entry Programs</i>										
<i>5.3 Target support for bilingual students</i>										
<i>5.4 Conduct a bilingual program review</i>										
<i>5.5 Provide professional development for teachers of advanced learners</i>										
<i>Private School Funds</i>	72,110	481,696	311,696	157,765			469,461	12,235	752,626	270,930
<i>Reserves/Expenditures for ROPE, Subs, Revenue +/-</i>	823,571	284,186	5,754	712	1,117	332	7,915	276,271	131,471	(152,715)
Total Direct	4,189,304	5,202,007	3,252,309	258,885	385,540	318,371	4,215,106	986,901	4,078,190	(1,123,817)
Total Indirect	167,572	210,294	172,372	13,721	20,434	16,874	223,401	(13,107)	130,500	(79,794)
Total Funds	4,356,876	5,412,301	3,424,682	272,606	405,974	335,245	4,438,506	973,795	4,208,690	(1,203,611)

ATTACHMENTS

- A. REVISED WASHINGTON STATE CONSOLIDATED STATE APPLICATION ACCOUNTABILITY WORKBOOK**

- B. REVISED ANNUAL PERFORMANCE TARGETS 2003-2004**

ATTACHMENT A

<http://www.k12.wa.us/esea/pubdocs/finalwaaypworkbookrevisionsrevisedfinalhighlighted.doc>

Revised Washington State Consolidated State Application
Accountability Workbook

Submitted to DOE 1/30/03
Washington Peer Review 3/6/03
Resubmitted to DOE 3/31/03
Amendments Submitted 3/31/04

Amendments Resubmitted 6/16/04

See noteworthy changes in sections 1.2, 2.1, 3.2, 3.2 b/c, 5.3, 5.4, 5.5, 7.1, 9.1, 10.1

Washington's Consolidated State Application Accountability Workbook

for State Grants under Title IX, Part C, Section 9302 of the Elementary and
Secondary Education Act (Public Law 107-110)

DUE: JANUARY 31, 2003



U. S. Department of Education
Office of Elementary and Secondary Education
Washington, D.C. 20202

ATTACHMENT B

Revised Annual Performance Targets in Reading and Mathematics (2003-2004)

[After the change in the State's Accountability Standards in June 2004. Amendment to the District's initial application.]

Grade 4 _____

Grade 7 _____

Grade 10 _____

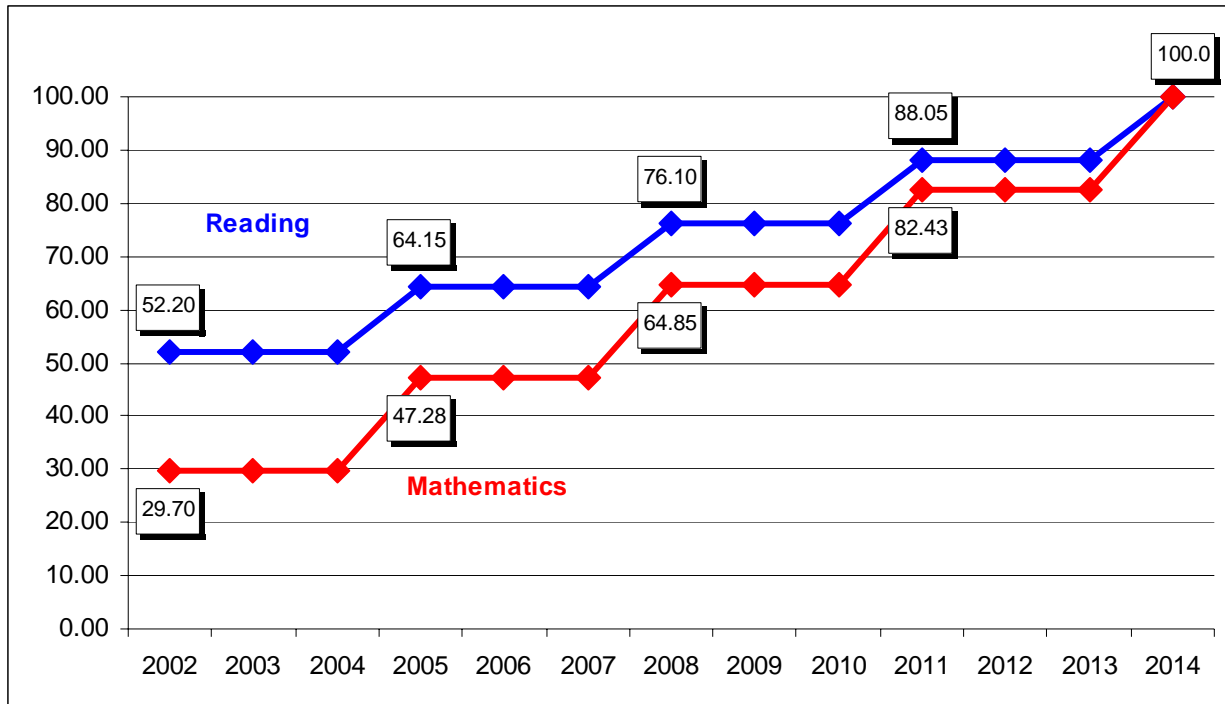
School Year	Reading	Math	Reading	Math	Reading	Math
2001-2002	52.2	29.70	30.10	17.30	48.60	24.80
2002-2003	52.2	29.70	30.10	17.30	48.60	24.80
2003-2004	52.2	29.70	30.10	17.30	48.60	24.80
2004-2005	64.15	47.23	47.53	37.98	61.45	43.60
2005-2006	64.15	47.23	47.53	37.98	61.45	43.60
2006-2007	64.15	47.23	47.53	37.98	61.45	43.60
2007-2008	76.10	64.85	65.05	58.65	74.30	62.40
2008-2009	76.10	64.85	65.05	58.65	74.30	62.40
2009-2010	76.10	64.85	65.05	58.65	74.30	62.40
2010-2011	88.05	82.43	82.53	79.33	87.15	81.20
2011-2012	88.05	82.43	82.53	79.33	87.15	81.20
2012-2013	88.05	82.43	82.53	79.33	87.15	81.20
2013-2014	100.00	100.00	100.00	100.00	100.00	100.00

Shaded area represents annual performance targets in Reading and Mathematics for each year of the 5-year Local-Flex Demonstration Plan.

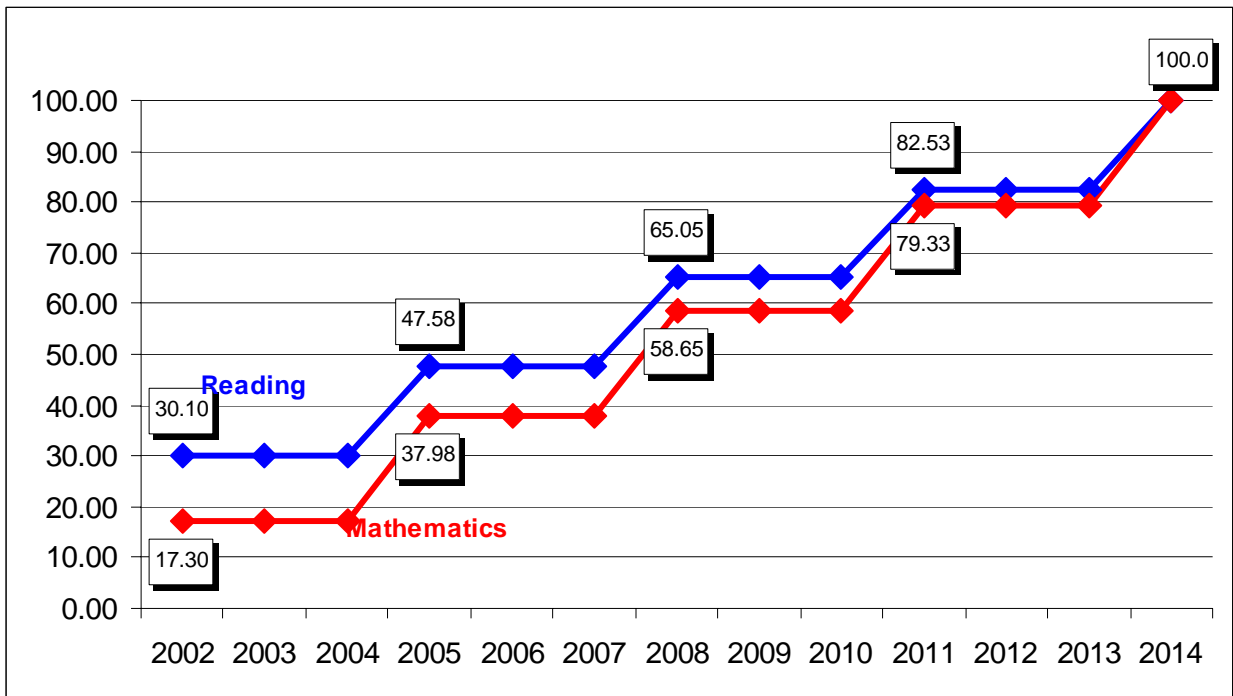
Appendix B-1

GRADE 4 STATE UNIFORM BAR GOALS

BASELINE BASED ON 3-YEAR AVERAGE 20TH PERCENTILE (2000-2002)



Appendix B-2
GRADE 7 STATE UNIFORM BAR GOALS
BASELINE BASED ON 3-YEAR AVERAGE 20TH PERCENTILE (2000-2002)



Appendix B-3
GRADE 10 STATE UNIFORM BAR GOALS
BASELINE BASED ON 3-YEAR AVERAGE 20TH PERCENTILE (2000-2002)

