



# 2014/2015 Class Size Report

Board Presentation – October 21, 2014

Presented by: Melissa deVita, Deputy Superintendent

For additional information regarding this presentation contact:

Melissa deVita, Deputy Superintendent, Finance & Operations  
Email: [devitam@bsd405.org](mailto:devitam@bsd405.org)  
Phone: (425)456-4025

## **The Bellevue School District Mission:**

- ❖ To provide all students with an exemplary college preparatory education so they can succeed in college, career and life.



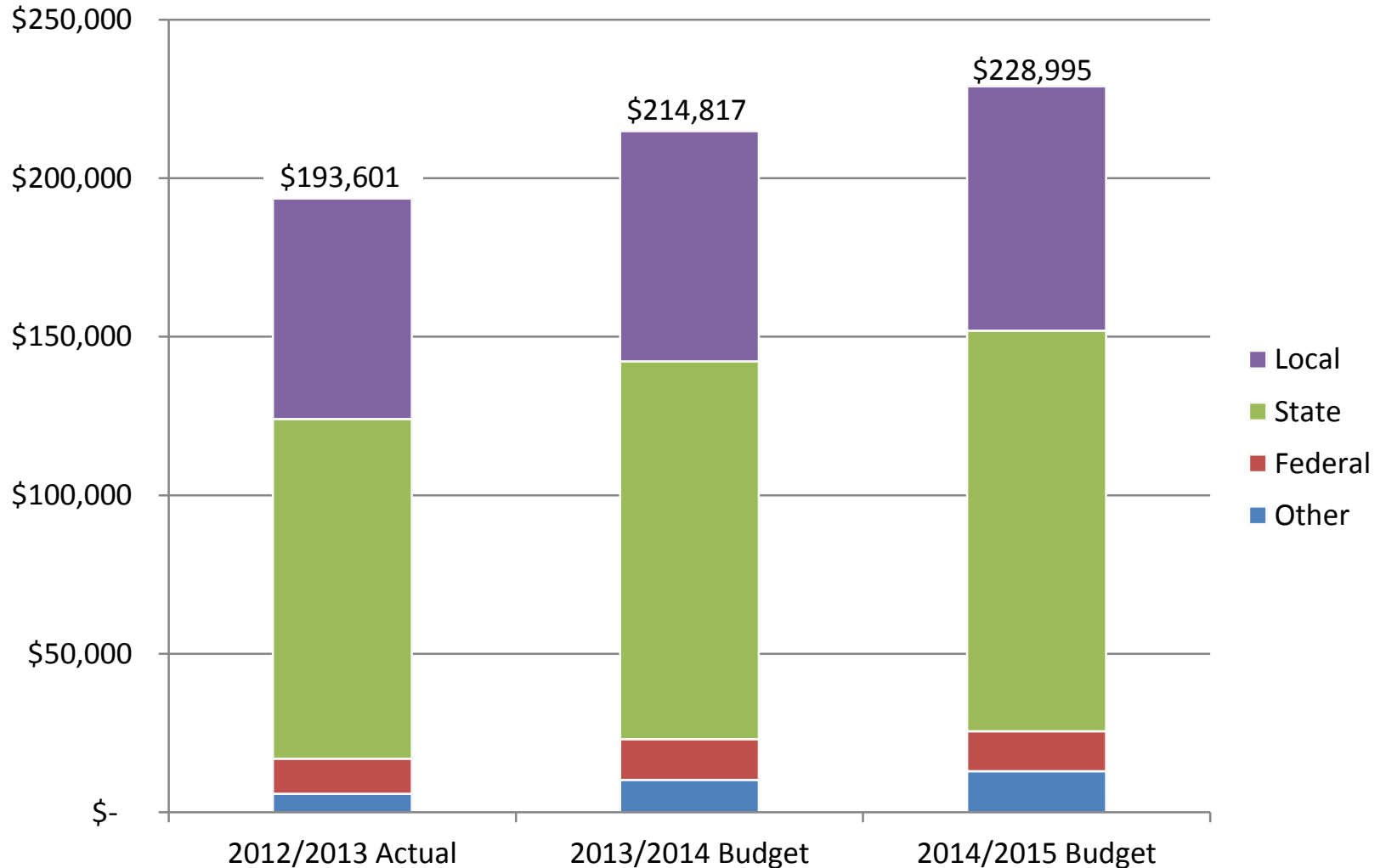
# Agenda

- Key Points
- Superintendent's Summary
- Next Steps
- Questions/More Information
  
- Backup Materials



# General Fund Revenue Sources

\$ 000's



Note: Other Revenue is Transfers from other funds & revenues from surplus sales, other government entities and other school districts.



# 2014/2015 Budgeted Additions

Item	Amount
Instructional Initiatives	\$1,044,000
Summer School (District Net Investment)	\$585,000
Salary Changes for Current Positions	\$4,117,000
<b>Add'l Gen Ed &amp; Music Teaching Positions (50.09 FTE)</b>	<b>\$4,593,000</b>
<b>Enrollment Spike Contingency (5.0 FTE)</b>	<b>\$458,500</b>
<b>Special Ed Teachers (6.2 FTE) &amp; Other Resources</b>	<b>\$1,497,000</b>
<b>Secondary Counselors (6.8 FTE)</b>	<b>\$623,500</b>
School Building Leadership – AP's and Deans	\$1,416,000

Item	Amount
Central Admin Leadership	\$367,500
• Exec Director Schools	
• District Athletic Director	
• Leader Graduation Success	
School Building Instructional Support	\$1,181,000
• Progress Monitors	
• Resource Tech Specialists	
• Reading Intervention – Secondary	
• Secondary ITCL's	
Curriculum	\$227,500
Other	\$1,571,000
<b>Total</b>	<b>\$17,681,000</b>

Enrollment is 278 students over projection resulting in 13.3 additional teaching FTE being added this fall.



# Superintendent's Summary

- A significant portion of the District's additional local and state revenue has gone to staffing in classrooms and school buildings
- Enrollment grew by 598 students over October 2013 and 278 students more than was projected
- 13.3 teacher FTE were added at the start of school
- Expanding the gifted program to four sites significantly impacted enrollment at those sites in addition to growth in the neighborhood programs
- Elementary school enrollment grew by 3.4%, middle school enrollment grew by 4.0% and high school enrollment grew by 2.7%.
- Woodridge, Phantom Lake, & Clyde Hill grew more than average at the elementary level
- Odle Middle School and Sammamish High School lost enrollment primarily due to construction activity at those sites while Chinook's enrollment grew by 9.5% (89 students)



# Superintendent's Summary

- Change in the staff allocation model for certificated staff significantly impacted class size at both the elementary and secondary levels.
- There are only 2 elementary classrooms with 30 students compared to 11 classrooms in 2013/2014.
- Average elementary class size dropped by 1.2 students between 2013/2014 & 2014/2015 and is at 22.9 students.
- The smallest average class size is at kindergarten with an average of 21.8 students.
- District average class sizes for middle schools dropped from 26.3 to 24.9, for high schools from 27.9 to 26.1 and for 6-12 grade choice schools from 24.6 to 23.3.
- The largest average drop was seen at Tillicum Middle School with the average size of core classes dropping from 28.3 to 24.0.



# Next Steps

- Continue to work with the class size and case load committees to develop implementation plans
- Continue to monitor enrollment as the year progresses
- Monitor the impact of smaller class sizes on student achievement
- Update enrollment forecasts and assess building capacities and need for additional classroom space



# Questions / More Information

For additional information regarding this presentation contact:

Name – Melissa deVita  
Email: [devitam@bsd405.org](mailto:devitam@bsd405.org)  
Phone: (425)456-4025

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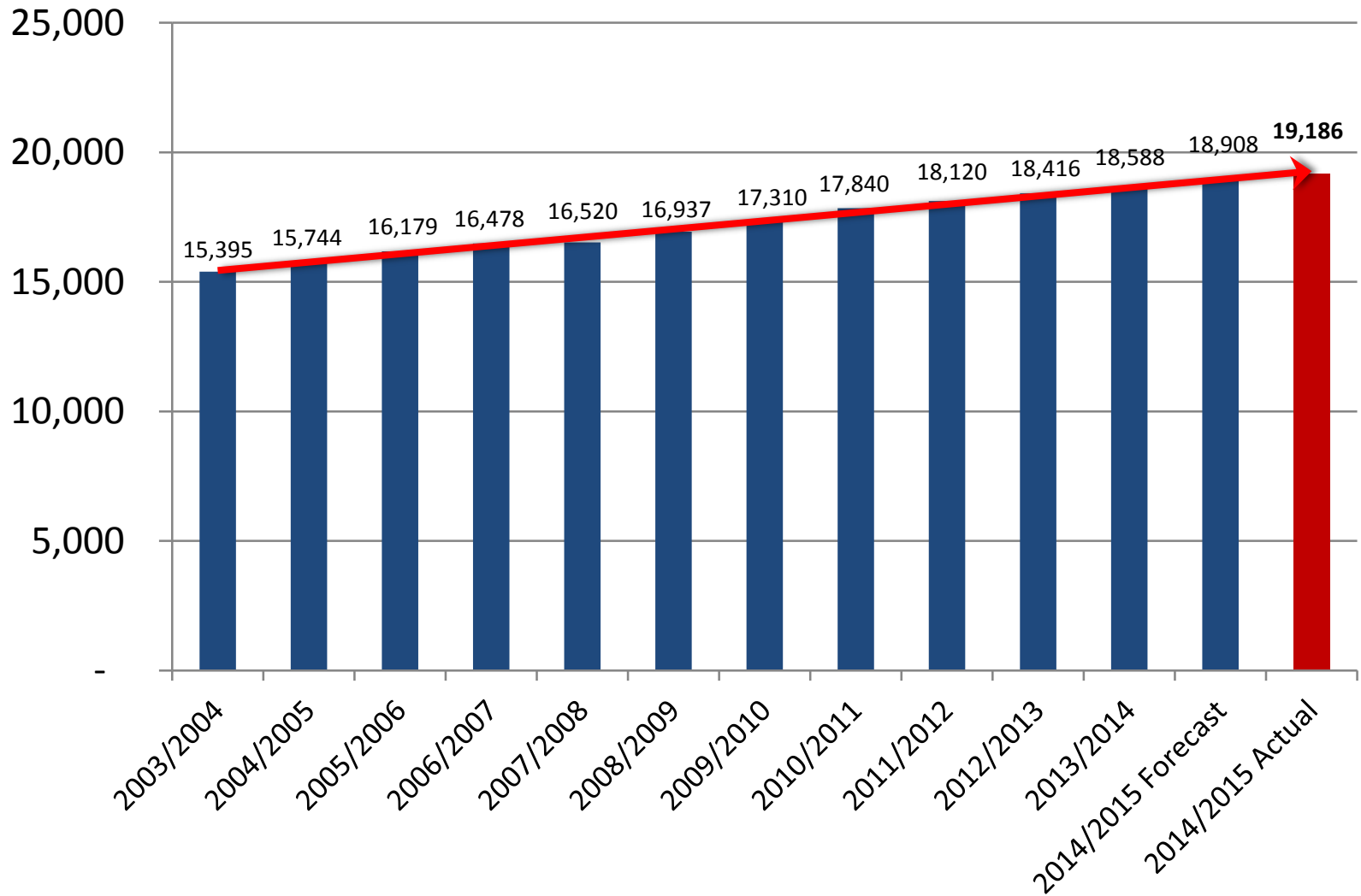


# Backup Materials



# Enrollment

## Headcount



Source: October 1 Enrollment Report



# Enrollment Changes by Building

School	Oct 2013	Oct 2014	Over/ (Under)	% Over/ (Under)
Ardmore	360	343	(17)	(4.7%)
Bennett	401	477	76	19.0%
Cherry Crest	669	573	(96)	(14.3%)
Clyde Hill	628	663	35	5.5%
Eastgate	452	442	(10)	(2.2%)
Enatai	528	544	16	3.0%
Jing Mei	95	176	81	85.3%
Lake Hills	493	485	(8)	(1.6%)
Medina	442	554	112	25.3%
Newport Heights	625	622	(3)	(0.5%)
Phantom Lake	382	411	29	7.6%
Puesta del Sol	573	572	(1)	(0.1%)
Sherwood Forest	432	429	(3)	(0.7%)
Somerset	564	709	145	25.7%
Spiritridge	692	613	(79)	(11.4%)
Stevenson	458	460	2	0.4%
Woodridge	584	625	41	7.0%
<b>Total</b>	<b>8,378</b>	<b>8,698</b>	<b>320</b>	<b>3.8%</b>

- Expansion of the Elementary gifted program caused significant enrollment gains and losses at:
  - Cherry Crest
  - Medina
  - Somerset
  - Spiritridge
- There was also neighborhood enrollment growth at Medina and Somerset
- The Public School of Choice Program resulted in significant growth at Bennett Elementary
- Jing Mei is continuing to expand its program a grade level at a time
- Clyde Hill and Enatai's growth is partially due to the continued growth of the downtown core
- Growth at Woodridge, Phantom Lake & Clyde Hill is outpacing overall growth at the elementary school level



# Enrollment Changes by Building

School	Oct 2013	Oct 2014	Over/ (Under)	% Over/ (Under)
<b>Middle Schools</b>				
Big Picture	216	225	9	4.0%
Chinook	937	1,026	89	9.5%
Highland	518	532	14	2.7%
International	260	261	1	0.4%
Odle	791	782	(9)	(1.1%)
Tillicum	663	706	43	6.5%
Tyee	882	906	24	2.7%
<b>Total MS</b>	<b>4,267</b>	<b>4,438</b>	<b>171</b>	<b>4.0%</b>
<b>High Schools</b>				
Big Picture	81	117	36	44.4%
Bellevue	1,469	1,505	36	2.5%
Interlake	1,468	1,503	35	2.4%
International	304	307	3	1.0%
Newport	1,633	1,681	48	2.9%
Sammamish	946	905	(41)	(4.3%)
Transition Prgm.	42	32	(10)	(23.9%)
<b>Total HS</b>	<b>5,943</b>	<b>6,050</b>	<b>107</b>	<b>1.8%</b>
<b>Total Secondary</b>	<b>10,210</b>	<b>10,488</b>	<b>278</b>	<b>2.7%</b>
<b>Total District</b>	<b>18,588</b>	<b>19,186</b>	<b>598</b>	<b>3.2%</b>

- Loss of enrollment happened at the two secondary buildings currently under construction – Odle Middle School and Sammamish High School
- With the move into the new building, Chinook Middle School experienced significant growth over last year.
- Bellevue HS, Interlake HS and Newport HS all experienced growth over last year.
- Big Picture will continue to grow over the coming years as that program continues to expand.



# Staffing Allocations

- Staff allocation model was changed for certificated staff at all buildings
- Elementary
  - Librarians were allocated by the District
  - Classroom teachers were allocated at 100% of forecast based on a class size model
    - Kindergarten – 25 students
    - 1<sup>st</sup> Grade – 26 students
    - 2<sup>nd</sup> & 3<sup>rd</sup> Grade – 27 students
    - 4<sup>th</sup> & 5<sup>th</sup> Grade – 29 students
  - Allowed room for enrollment growth beyond the forecast – if forecasted 92 students in 2<sup>nd</sup> grade, allocated 4 teachers so average class size was anticipated at 23 students per classroom



# Staffing Allocations

- Middle School
  - Pulled counselors and English as a Second Language teachers out of the equation and funded those by the District
  - Included all students in the student count
  - Allocated special education teachers separately
  - Allocated certificated classroom teachers at a ratio of 22.5 students per teacher\*
  - Staffed at 100% of forecasted enrollment
- High School
  - Same as the middle schools except the classroom teacher to students ratio is 26.5



## Findings - Elementary Average Class Sizes (based on number of students in each classroom)

School	Enrollment	Kinder	K-3	4-5	K-5	Smallest	Largest
Ardmore	337	23.00	20.33	23.25	21.06	16	29
Bennett	477	21.13	23.00	22.14	22.71	14	25
Cherry Crest	573	24.75	20.80	22.82	22.04	18	27
Clyde Hill	663	23.30	24.77	27.13	25.50	20	29
Eastgate	417	19.00	21.85	22.16	21.95	19	27
Enatai	544	18.63	22.00	24.00	22.67	19	26
Jing Mei	176	23.67	25.14	N/A	N/A	23	27
Lake Hills	485	23.50	20.81	21.70	21.09	15	26
Medina	554	21.00	23.29	22.80	23.08	20	27
Newport Heights	595	20.75	23.44	27.50	24.79	22	29
Phantom Lake	322	18.80	20.66	21.00	20.77	19	24
Puesta del Sol	572	25.14	25.10	24.3	24.84	23	26
Sherwood Forest	398	24.17	22.08	22.20	22.11	17	26
Somerset	709	24.33	23.63	26.00*	23.63	19	30
Spiritridge	613	20.33	22.94	24.60	23.58	18	29
Stevenson	461	20.30	22.00	21.8	21.95	18	27
Woodridge	614	25.63*	24.23	25.25	24.56	20	30

\* An additional certificated teacher has been added to work with students in core subjects. Not included in calculation of average class size.



# 2013 vs. 2014 Class Sizes at Elementary

Grade Level	2013 Class Size Average	2014 Class Size Average	Class Size Average Reductions
Kindergarten	23.0	21.8	<b>1.2</b>
1 <sup>st</sup> Grade	23.2	22.0	<b>1.2</b>
2 <sup>nd</sup> Grade	23.7	22.7	<b>1.0</b>
3 <sup>rd</sup> Grade	23.1	23.1	-
4 <sup>th</sup> Grade	25.3	23.9	<b>1.4</b>
5 <sup>th</sup> Grade	25.6	23.6	<b>2.0</b>
<b>All</b>	<b>24.1</b>	<b>22.9</b>	<b>1.2</b>





# Secondary Class Sizes

School	2013/2014		2014/2015		Class Size Reductions	
	Overall	Core Subjects*	Overall	Core Subjects*	Overall	Core Subjects*
<b>Middle Schools</b>						
Chinook	28.6	29.9	26.9	27.5	1.7	2.4
Highland	23.8	26.6	22.5	25.3	1.3	1.3
Odle	26.5	27.4	24.9	24.9	1.6	2.5
Tillicum	25.3	28.3	24.7	24.0	0.6	4.3
Tyee	27.2	28.4	25.7	26.2	1.5	2.2
<b>High Schools</b>						
Bellevue HS	31.0	28.8	27.5	28.2	3.5	0.6
Interlake HS	27.1	26.9	25.7	26.7	1.4	0.2
Newport HS	28.4	29.1	27.5	27.8	0.9	1.3
Sammamish HS	25.0	27.6	23.8	25.6	1.2	2.0
<b>Choice Schools (6-12)</b>						
Big Picture	21.6	23.2	21.5	22.7	0.1	0.5
International	27.5	27.9	25.2	27.0	2.3	0.9

\*Core subjects include mathematics, science, language arts & social studies