Board of Education Informational Report

MEMORANDUM

Date: October 8, 2012

To: Members of the Board of Education

From: Jim Owens, Director Capital Operations, Office of School Modernization

Subject: Marysville K-8 Insurance Rebuild Project

On November 10th, 2009, Marysville K-8 school experienced a fire that rendered the school unusable for students and staff. Shortly after the fire, students and staff were relocated to Rose City Park where they have remained since.

Last year, staff developed a robust school and community engagement process to evaluate whether insurance proceeds should be used to partially rebuild the Marysville School vs. making improvements to Kellogg School. Based on this community input, the Board decided to proceed with the insurance rebuild work at Marysville on October 24, 2011.

Construction phase work began in May 2012 and is proceeding on plan. The capital improvements at Marysville will allow students to return to their historically significant neighborhood school. Staff fully expects the school to be ready for staff move in over the 2012 winter break and for students to resume classes in the Marysville school during the first week of January 2013.

The project remains on schedule, on budget and all approved work scope/quality features are incorporated. As of September 28, 2012, the construction phase work is approximately 75% complete and we expect substantial completion in November 2012. Following substantial completion, the contractor will be completing “punch list” work and staff will be outfitting FF&E, relocating staff and otherwise ensuring a complete and usable facility by the beginning of January 2013.

Staff has also prepared a visual timeline depicting the aftermath of the fire in November 2009, groundbreaking activities and construction progress. These images will be presented during the board meeting.

Board of Education Informational Report

MEMORANDUM

Date: September 28, 2012

To: Members of the Board of Education

From: Tony Magliano, Interim Deputy Chief Operations Officer

Subject: Facilities and Asset Management (FAM):
Community Use of Buildings (CUB) Usage Report

FAM's Civic Use of Buildings (CUB) Department manages community use of PPS properties during non-school hours. Hundreds of groups use District facilities including public agencies, non-profits, childcare providers, etc.

The attached CUB Usage Report provides details about the amount of use and revenue the CUB Department generated for fiscal year 2011-2012.

SUN schools and daycare providers make up the majority of bookings at PPS sites. SUN schools are managed through a variety of organizations like Impact Northwest, IRCO (Immigrant and Refugee Community Organization) and Portland Parks & Recreation.

FAM is working to ensure alignment of its CUB practices with the newly-adopted Long Range Facility Plan that directs more community use of PPS buildings.

In summary, more than 800 different groups made reservations utilizing more than 200,000 spaces (classrooms, gyms, fields etc.) through our CUB process in FY 11/12. PPS buildings and fields average 557 bookings/uses per day. PPS generated more than $750,000 last year through community use of buildings which supports the General Fund.

Civic Use of Buildings (CUB)
Usage Report 2011- 2012

	Group Type	Bookings* 2011-2012	% of Total	Revenue 2011-2012	% of Total	Est. Attendance	% of Total
	Other	2,448	1%	$34,691.69	5%	17,756	1%
	Commercial	6,962	3%	$279,705.25	37%	224,025	6%
	Daycare	25,454	13%	$216,830.94	29%	1,019,054	29%
	District (Admin.)	32,019	16%	$8,161.50	1%	75,994	2%
	General Public	16,460	8%	$153,911.74	20%	223,874	6%
	Maintenance	134	0.1%	$0.00	0%	0	0%
	PTA	7,578	4%	$23,607.96	3%	164,485	5%
3	Public Agency	82,763	41%	$23,344.28	3%	1,167,948	34%
2	School	29,058	14%	$19,925.64	3%	584,291	17%
1	**TOTAL**	**202,876**	**100%**	**$760,179.00**	**100%**	**3,477,427**	**100%**

		Fee Description	Revenue	% of Total	Bookings with Fee	% of ALL Bookings
1	Total Revenue by Source	Application Fee	$15,214.79	2.0%	934	0.5%
		Custodial Overtime	$120,577.05	15.9%	946	0.5%
		Room Charges	$620,948.15	81.7%	46,304	22.8%
		Site Representitive	$1,885.21	0.2%	11	0.0%
		Utilities Fee	$1,553.80	0.2%	37	0.0%
			$760,179.00	100%	48,232	23.8%

		Fee Description	Revenue	% of Total
2	School Detail	Application Fee	$66.91	0.3%
		Custodial - Overtime	$15,997.91	80.3%
		Custodial - Regular	$416.30	2.1%
		Set-up Fee	$570.93	2.9%
		Room Fee	$2,876.95	14.4%
			$19,929.00	100%

		Fee Description	Revenue	% of Total
3	Public Agency Detail	Application Fee	$780.49	3%
		Custodial - Overtime	$7,811.01	33%
		Custodial - Regular	$499.92	2%
		Garbage Fee	$25.51	0%
		PA System Fee	$45.91	0%
		Room Fee	$14,181.44	61%
			$23,344.28	100%

		Agency	Revenue	% of Total
		City - Emergency Management	$686.66	3%
		City - Environmental Services	$704.21	3%
		City - Parks & Recreation	$1,968.64	8%
		City - Planning & Sustainability	$5,870.53	25%
		City - SUN (Grout)	$319.44	1%
		City - SUN (Woodmere)	$348.47	1%
		City - Transportation	$3,041.69	13%
		East Mult. Soil & Water Conservation D	$2,380.03	10%
		Franklin Step Up - Open Meadows	$784.07	3%
		Mult. Co. Health Dept - SBHC	$657.02	3%
		Portland Community College	$6,583.51	28%
			$23,344.28	100%

*A Booking is use of a room/field for a specific time. A group using a room/ field for Monday nights, for 10 weeks = 10 bookings.

810 different groups made reservations for a total of 5,945 events, which made up 202,876 bookings.

PPS Buildings/fields average 557 uses (bookings) per day.

Board of Education Informational Report

MEMORANDUM

Date: September 28, 2012

To: Members of the Board of Education

From: Tony Magliano, Interim Deputy Chief Operations Officer

Subject: Facilities & Asset Management (FAM) Capital Project Update

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This Memorandum provides a snapshot of FAM's most recent large-scale capital construction projects. FAM's Project Management Division plans and implements capital construction projects throughout the District. The attachment includes various performance metrics related to some of these capital projects.

PPS owns and maintains 102 sites including 288 buildings on approximately 700 acres. District sites include school buildings, administration buildings and leased buildings. The primary funding resource for our capital projects is an annual $3M General Fund allocation to address the District's most critical capital needs. However, FAM has leveraged several other revenue resources to maximize building improvements as described in the remainder of this Memorandum.

Many of our capital projects are scoped to improve building performance either through repairing components that present a safety defect, are causing further building dilapidation, or present an opportunity to reduce operating costs. The following summary highlights some of the positive impacts FAM has achieved on reducing operating costs through capital projects focused on energy and water savings.

- Reduced total District energy use by about **6.5%** between FY 10/11 and FY 11/12
- Reduced total District energy use by about **13%** since establishment of a FY 07/08 baseline
- Avoided energy cost of approximately **$5,266,074** between FY 07/08 and FY 11/12
- Avoided energy cost of approximately **$2,118,500** just in FY 11/12 based on FY 07/08 usage
- FY 10/11 vs. FY 11/12 **savings**:
    - **1,813,212 kilowatt hours of electricity** which equates to ≈$185,657 in general fund savings
    - **223,650 gallons of fuel oil** and diesel which equates to ≈ $713,953 in general fund savings
    - **10.7 million gallons of water** which equates to over ≈$105,000 in general fund savings
- Current Recovery Zone Bond (RZB) projects are estimated to save about **$1.25** million annually when complete

The savings noted above represent reduced resource usage and utility costs. There are other, larger environmental benefits that result from these projects as well.

2009 -- Solar Roofing Project

In 2009, we replaced roofs at Woodstock, Atkinson, Scott, Creston, Jackson, Lane, Lent, Pioneer at Columbia and Roseway Heights. In completing these nine roof replacements, we worked with Gerding Edlen Sustainable Solutions to incorporate thin-film solar panels on our roofs. The solar panels are expected to save the school district more than $1 million in energy costs over the next two decades. PPS will take over ownership and maintenance of the solar panels in about five years, when the investor expects to make its return on investment through a power purchase agreement with PPS as well as federal and state business energy tax credits. The original annual production estimate for all schools was 695,214 kWh (kilowatt hours). The installation actually produced 658,422 kWh, or 95% of the original projection during fiscal year 11/12. Nineteen percent of the total combined electricity consumed at these schools was powered by the solar installation. The project was completed on time and within the project budget.

2010 to Present -- Recovery Zone Bond Program

The City of Portland was designated a Recovery Zone under the American Recovery and Reinvestment Act in 2010. This designation resulted in the ability for the City to issue Recovery Zone Bonds (RZB) to provide economic stimulus projects to the region. The City issued a Request for Information seeking statements of interest from sponsors of proposed public capital improvement projects. Portland Public Schools submitted the winning proposal approved by the Portland City Council in May 2010.

Staff developed a preliminary list of projects estimated to cost $10,300,945 with an annual energy and water savings of $1,146,553 and a nine year payback. Projects were scoped to repay the 12 year bond, yield on-going savings after bond repayment, and improve equipment reliability.

Through further analysis and project refinement, PPS staff developed projects internally and continues to work with energy partners to identify projects that are estimated to yield an annual energy and water savings of nearly $1.25 million with less than a ten year payback while still staying within budget.

The following RZB projects are either complete or underway:

Recovery Zone Bond Energy and Water Conservation Project Descriptions	**Annual Estimated Utility Savings**	**Completion Status**
District Wide Projects		
Upgrades to Automatic Urinal Controls	$200,079	Complete
Upgrades to Building Automation Systems and Controls	$41,513	Complete
Upgrades to Field Irrigation Systems	$48,879	Complete
Installation of New Energy Star Kitchen Equipment	$23,556	Complete
Installation New Low Flow Toilets and Sink Aerators	$390,166	Complete
Insulation of Hydronic and Domestic Hot Water Piping	$30,884	Complete
Upgrades to Kitchen Refrigeration Units	$115,747	Complete
Upgrades to LED Exit Lighting	$21,882	Complete
Replacing and Upgrades to Steam Valves and Steam Traps	$280,229	Underway
Other Projects		
Upgrades to Benson High School Mechanical Systems	$34,342	Underway
Upgrades to Blanchard Education Service Center Mechanical Systems	$60,349	Underway
Upgrades to Buckman Elementary School Mechanical Systems	$4,412	Underway
Total	**$1,252,038**	

2010 to Present -- SB1149 Energy Projects

The Oregon Department of Energy's Senate Bill 1149 (SB 1149) Energy Program distributes funds to the District to improve efficiency through energy reduction and conservation capital projects. Since December 2010 the District has completed more than 150 energy projects at an approximate total cost of $2,966,019, with an estimated annual energy savings of $384,324. In total, more than 380 energy efficiency projects have been completed throughout the life of the SB1149 program as summarized on the attached sheet of metrics..

2011 -- Marshall Transition

In 2010, the Board of Education approved the closure of Marshall High School and the relocation of the Marshall students to Franklin and Madison High Schools. FAM worked with the administration at each site as well as each education and operational department to develop a project plan for the transition in the summer of 2011. The project was divided into three operational segments – Franklin, Madison and Marshall Re-Use.

Improvements to Franklin and Madison were extensive and could only be completed during the 2011 summer months. They included new student based health clinics, new science labs, new computer labs, a childcare center as well as dozens of upgrades to other spaces in each school. Projects were completed on time and within budget.

2012 -- Boise-Eliot Consolidation

In 2012, the Board of Education voted to consolidate Humboldt and Boise-Eliot and close the Young Woman's Leadership Academy. FAM was charged with preparing Boise-Eliot to receive the additional students from Humboldt School during the 2012 summer break. FAM completed library upgrades and modified existing classrooms to provide additional teaching and learning space within each room. The consolidation was completed prior to the start of school.

ATTACHMENT A

FAM Capital Project Metrics

2009 -- Solar Roofing Project

Project Budget	$14,310,800
Construction Cost	$11,357,800
Final Project Cost	$12,769,898
Percent Change	-12%
Schedule	Completed on Time

2010 -- Recovery Zone Bond Program (RZB)

Project Budget	$10,933,440
Current Construction Cost	$10,475,781
Percent Change	-4.2%
Schedule	Completion December 2013

2010 -- SB1149 Energy Projects

Measure Type	# of Measures	Average Payback	SB1149 Funds	Project Cost[1]
Building Envelope	10	12 yrs.	$1,186,221	$1,190,331
Building controls	76	6 yrs.	$1,150,507	$1,597,414
Domestic Hot Water	4	11 yrs.	$26,572	$26,823
Heating	97	5 yrs.	$1,062,066	$1,252,400
Lighting	184	11 yrs.	$1,174,475	$1,572,369
Miscellaneous	2	16 yrs.	$62,103	$62,103
Ventilation/ Distribution	7	8 yrs.	$92,456	$120,238
Total	380	10 yrs.	$4,754,400	$5,821,678

2011 -- Marshall Transition

	Franklin	Madison	Marshall	Benson
Project Budget	$1,072,466	$1,102,275	$58,906	$55,000
Construction Cost	$954,000	$832,026	$55,000	$55,000
Final Project Cost	$908,574	$1,000,645	$32,645	$57,175
Percent Change	-5%	-10%	-45%	4%
Schedule	Completed on Time	Completed on Time	Completed on Time	Completed on Time

2012 -- Boise-Eliot Consolidation

Project Budget	$214,725
Construction Estimate	$151,300
Final Project Cost	Final Bills Outstanding; encumbrances less than estimate
Percent Change	TBD
Schedule	Completed on Time

1. Partial funding using Business Energy Tax Credits (BETC).

Board of Education

Staff Report to the Board

Board Meeting Date: Oct 8th 2012

Executive Committee Lead: Sue Ann Higgens, Chief Academic Officer

Presenter/Staff Lead: Trip Goodall, Office of High Schools

SUBJECT: High School Scheduling Update for 2012-13 School Year

BACKGROUND

In this report, staff will update the board on a number of issues related to the high schools:

1) Impact of the budget-driven 6 of 8 block scheduling on student access to program
2) Offerings in school using the new schedule

What these data show are that the shift to the new schedule maintained access to program and classes. However, the new schedule did reduce instructional minutes per class.

Additionally, staff will be coming before the board on November 19th to provide a further update on the implementation of high school system design.

RELATED POLICIES / BOARD GOALS AND PRIORITIES

- Diploma Requirements Policy 4.20.042-P
- Strategic Priority of Rigorous and Relevant Programs for All
- Strategic Priority of Individual Student Supports

PROCESS / COMMUNITY ENGAGEMENT

The district went through a thorough community engagement process around High School System Design.

ALIGNMENT WITH EQUITY POLICY IMPLEMENTATION PLAN

Despite staffing reductions in the high school, the district prioritized maintaining access to rigorous and relevant programming for all students including both support and challenge classes in every school.

Reviewed and Approved by
Executive Committee Lead

BUDGET / RESOURCE IMPLICATIONS

Examination of current course offerings and scheduling challenges will help guide budget recommendations and staffing decisions for the high schools going into the spring of 2013.

NEXT STEPS / TIMELINE / COMMUNICATION PLAN

High School principals will be involved in ongoing discussions around current schedules, balance of support and challenge classes, and additional opportunities to meet student needs.

Staff will be coming to the board again in November to present additional information on the implementation of High School System Design.

QUESTIONS FOR BOARD DISCUSSION:

This was a monitoring item for the board- there are no decisions to be made at this point.

ATTACHMENTS

1. **Student Course Registration by School and Grade**
2. **High school schedule information**

school_name	sy	grade	# of periods that students are signed up for as a percentage of total student in grade or total 1	2	3	4	5	6	7	8	Average
Benson	2010-2011	9	0%				4%	76%	20%		6.1
Benson	2010-2011	10					3%	29%	68%		6.7
Benson	2010-2011	11		2%	3%	7%	10%	15%	64%		6.2
Benson	2010-2011	12	0%	7%	10%	12%	20%	27%	25%		5.2
Benson	**2010-2011 Total**		**0%**	**2%**	**3%**	**5%**	**9%**	**37%**	**44%**		**6.1**
Benson	2011-2012	9				1%	7%	50%	42%	0%	6.3
Benson	2011-2012	10		0%		1%	7%	50%	38%	2%	6.3
Benson	2011-2012	11		1%	3%	6%	19%	32%	30%	7%	6.0
Benson	2011-2012	12	0%	4%	5%	21%	28%	23%	15%	3%	5.2
Benson	**2011-2012 Total**		**0%**	**1%**	**2%**	**7%**	**15%**	**39%**	**32%**	**3%**	**6.0**
Benson	2012-2013	9						48%	47%	5%	6.6
Benson	2012-2013	10					14%	41%	32%	12%	6.4
Benson	2012-2013	11			1%	1%	5%	23%	56%	15%	6.8
Benson	2012-2013	12		2%	10%	15%	26%	30%	15%	3%	5.3
Benson	**2012-2013 Total**			**0%**	**3%**	**4%**	**11%**	**36%**	**38%**	**8%**	**6.3**
Cleveland	2010-2011	9	1%	1%	2%	8%	17%	23%	48%		6.0
Cleveland	2010-2011	10			1%	4%	8%	41%	46%		6.3
Cleveland	2010-2011	11	0%		1%	6%	23%	55%	14%		5.7
Cleveland	2010-2011	12	1%	2%	8%	14%	31%	31%	14%		5.2
Cleveland	**2010-2011 Total**		**0%**	**1%**	**3%**	**8%**	**19%**	**37%**	**32%**		**5.8**
Cleveland	2011-2012	9	1%	1%	0%	3%	7%	15%	58%	17%	6.7
Cleveland	2011-2012	10	0%	0%	1%	4%	9%	23%	56%	7%	6.5
Cleveland	2011-2012	11	0%	1%	2%	8%	13%	31%	42%	3%	6.1
Cleveland	2011-2012	12	1%	2%	6%	15%	23%	27%	22%	2%	5.4
Cleveland	**2011-2012 Total**		**1%**	**1%**	**2%**	**7%**	**13%**	**24%**	**46%**	**7%**	**6.2**
Cleveland	2012-2013	9						1%	92%	6%	7.1
Cleveland	2012-2013	10		0%		1%	2%	22%	69%	6%	6.8
Cleveland	2012-2013	11				1%	13%	33%	47%	6%	6.4
Cleveland	2012-2013	12	1%	1%	3%	12%	25%	29%	22%	7%	5.7
Cleveland	**2012-2013 Total**		**0%**	**0%**	**1%**	**3%**	**10%**	**22%**	**58%**	**6%**	**6.5**
Franklin	2010-2011	9	0%	0%	1%	6%	10%	14%	67%		6.4
Franklin	2010-2011	10	0%	1%	0%	3%	4%	18%	72%		6.5
Franklin	2010-2011	11				2%	13%	34%	52%		6.4
Franklin	2010-2011	12		1%	5%	10%	25%	28%	31%		5.7
Franklin	**2010-2011 Total**		**0%**	**1%**	**1%**	**5%**	**12%**	**23%**	**57%**		**6.3**
Franklin	2011-2012	9	0%	1%	2%	4%	8%	17%	45%	23%	6.7
Franklin	2011-2012	10		0%	1%	2%	5%	18%	58%	16%	6.8
Franklin	2011-2012	11		2%	2%	4%	9%	23%	44%	17%	6.5
Franklin	2011-2012	12	0%	2%	7%	14%	25%	26%	18%	8%	5.5
Franklin	**2011-2012 Total**		**0%**	**1%**	**3%**	**6%**	**11%**	**20%**	**42%**	**17%**	**6.4**
Franklin	2012-2013	9						0%	86%	14%	7.1
Franklin	2012-2013	10	0%					5%	80%	15%	7.1
Franklin	2012-2013	11			0%	1%	6%	60%	26%	8%	6.3
Franklin	2012-2013	12		1%	4%	10%	27%	34%	14%	9%	5.7
Franklin	**2012-2013 Total**		**0%**	**0%**	**1%**	**2%**	**7%**	**22%**	**56%**	**12%**	**6.6**

school_name	sy	grade	# of periods that students are signed up for as a percentage of total student in grade or total 1	2	3	4	5	6	7	8	Average
Grant	2010-2011	9	1%	0%		1%	4%	12%	82%		6.7
Grant	2010-2011	10		0%	0%	2%	5%	38%	55%		6.4
Grant	2010-2011	11		1%	2%	5%	22%	45%	26%		5.9
Grant	2010-2011	12	1%	2%	6%	20%	39%	24%	8%		5.0
Grant	**2010-2011 Total**		**0%**	**1%**	**2%**	**6%**	**16%**	**30%**	**45%**		**6.1**
Grant	2011-2012	9		1%	1%	2%	3%	5%	80%	9%	6.9
Grant	2011-2012	10			0%	1%	2%	17%	67%	14%	6.9
Grant	2011-2012	11	0%		0%	2%	15%	34%	41%	7%	6.3
Grant	2011-2012	12		3%	8%	23%	31%	24%	10%	2%	5.0
Grant	**2011-2012 Total**		**0%**	**1%**	**2%**	**6%**	**12%**	**20%**	**50%**	**8%**	**6.3**
Grant	2012-2013	9			0%		0%	2%	81%	16%	7.1
Grant	2012-2013	10	0%			1%	3%	23%	61%	11%	6.8
Grant	2012-2013	11			2%	7%	31%	38%	18%	4%	5.8
Grant	2012-2013	12		1%	6%	26%	34%	24%	8%	2%	5.0
Grant	**2012-2013 Total**		**0%**	**0%**	**2%**	**8%**	**17%**	**21%**	**43%**	**8%**	**6.2**
Jefferson H.S.	2010-2011	9	1%	4%	1%	3%	6%	32%	54%		6.2
Jefferson H.S.	2010-2011	10		17%	2%	3%	6%	9%	64%		5.8
Jefferson H.S.	2010-2011	11		9%	1%	1%	8%	32%	49%		6.0
Jefferson H.S.	2010-2011	12		7%	3%	9%	30%	21%	30%		5.5
Jefferson H.S.	**2010-2011 Total**		**0%**	**9%**	**2%**	**4%**	**13%**	**23%**	**50%**		**5.9**
Jefferson H.S.	2011-2012	9	1%	4%	4%	2%	2%	6%	36%	44%	6.8
Jefferson H.S.	2011-2012	10		6%	1%	1%	1%	8%	40%	43%	7.0
Jefferson H.S.	2011-2012	11		18%	1%	2%	7%	19%	31%	23%	5.9
Jefferson H.S.	2011-2012	12	1%	6%	6%	22%	26%	18%	12%	9%	5.1
Jefferson H.S.	**2011-2012 Total**		**1%**	**9%**	**3%**	**5%**	**7%**	**12%**	**31%**	**32%**	**6.3**
Jefferson H.S.	2012-2013	9		4%			1%	1%	35%	59%	7.3
Jefferson H.S.	2012-2013	10		7%		1%	1%	11%	43%	36%	6.8
Jefferson H.S.	2012-2013	11		9%		3%	7%	22%	41%	18%	6.3
Jefferson H.S.	2012-2013	12		18%	2%	17%	21%	20%	9%	13%	5.0
Jefferson H.S.	**2012-2013 Total**			**9%**	**0%**	**5%**	**7%**	**12%**	**33%**	**34%**	**6.5**
Jefferson Young Women's	2010-2011	9				4%		8%	88%		6.8
Jefferson Young Women's	2010-2011	10					5%	23%	73%		6.7
Jefferson Young Women's	2010-2011	11					22%	22%	56%		6.3
Jefferson Young Women's	2010-2011	12			17%	67%	17%				4.0
Jefferson Young Women's	**2010-2011 Total**				**2%**	**8%**	**7%**	**15%**	**69%**		**6.4**
Jefferson Young Women's	2011-2012	9				17%	50%	27%	7%		5.2
Jefferson Young Women's	2011-2012	10			5%	15%	35%	30%	15%		5.4
Jefferson Young Women's	2011-2012	11			11%	5%	68%	11%	5%		4.9
Jefferson Young Women's	2011-2012	12			17%	33%	33%		17%		4.7
Jefferson Young Women's	**2011-2012 Total**				**5%**	**15%**	**49%**	**21%**	**9%**		**5.1**

school_name	sy	grade	# of periods that students are signed up for as a percentage of total student in grade or total 1	2	3	4	5	6	7	8	Average
Lincoln	2010-2011	9	0%	1%	0%	1%	3%	29%	66%		6.6
Lincoln	2010-2011	10			0%	2%	6%	37%	55%		6.4
Lincoln	2010-2011	11			1%	5%	13%	48%	33%		6.1
Lincoln	2010-2011	12	0%		4%	9%	31%	44%	12%		5.5
Lincoln	**2010-2011 Total**		**0%**	**0%**	**1%**	**4%**	**13%**	**39%**	**43%**		**6.2**
Lincoln	2011-2012	9	1%	1%	0%	2%	7%	13%	69%	7%	6.7
Lincoln	2011-2012	10		0%	1%	1%	6%	29%	53%	9%	6.6
Lincoln	2011-2012	11		1%	1%	2%	15%	45%	34%	3%	6.2
Lincoln	2011-2012	12		1%	5%	15%	28%	35%	14%	2%	5.4
Lincoln	**2011-2012 Total**		**0%**	**1%**	**2%**	**5%**	**13%**	**30%**	**44%**	**6%**	**6.2**
Lincoln	2012-2013	9				1%	1%	6%	86%	6%	7.0
Lincoln	2012-2013	10			0%		2%	20%	71%	6%	6.8
Lincoln	2012-2013	11	0%			0%	11%	54%	30%	4%	6.3
Lincoln	2012-2013	12		1%	3%	12%	31%	32%	19%	2%	5.6
Lincoln	**2012-2013 Total**		**0%**	**0%**	**1%**	**3%**	**11%**	**28%**	**52%**	**5%**	**6.4**
Madison	2010-2011	9	0%	0%	1%	4%	13%	22%	61%		6.4
Madison	2010-2011	10	0%	2%	2%	3%	7%	24%	61%		6.3
Madison	2010-2011	11		0%	3%	6%	11%	37%	41%		6.1
Madison	2010-2011	12		1%	2%	8%	33%	39%	17%		5.6
Madison	**2010-2011 Total**		**0%**	**1%**	**2%**	**5%**	**15%**	**29%**	**48%**		**6.1**
Madison	2011-2012	9		1%	1%	3%	4%	14%	15%	62%	7.2
Madison	2011-2012	10		1%	2%	3%	5%	21%	46%	23%	6.7
Madison	2011-2012	11	0%	1%	1%	3%	7%	24%	43%	20%	6.6
Madison	2011-2012	12		0%	3%	7%	22%	29%	29%	8%	6.0
Madison	**2011-2012 Total**		**0%**	**1%**	**2%**	**4%**	**9%**	**22%**	**34%**	**29%**	**6.7**
Madison	2012-2013	9					2%	10%	37%	51%	7.4
Madison	2012-2013	10				1%	1%	14%	61%	23%	7.0
Madison	2012-2013	11			0%	0%	4%	26%	52%	18%	6.8
Madison	2012-2013	12			2%	5%	14%	27%	32%	20%	6.4
Madison	**2012-2013 Total**				**1%**	**1%**	**5%**	**19%**	**46%**	**28%**	**6.9**
Marshall Campus	2010-2011	9	4%	3%	9%	5%	19%	25%	35%		5.5
Marshall Campus	2010-2011	10	2%	1%	4%	5%	5%	15%	67%		6.2
Marshall Campus	2010-2011	11	1%	3%	5%	9%	15%	21%	46%		5.8
Marshall Campus	2010-2011	12	2%	7%	8%	14%	20%	30%	19%		5.1
Marshall Campus	**2010-2011 Total**		**2%**	**3%**	**6%**	**8%**	**14%**	**22%**	**44%**		**5.7**

school_name	sy	grade	# of periods that students are signed up for as a percentage of total student in grade or total 1	2	3	4	5	6	7	8	Average
Wilson	**2010-2011**	9	1%	1%	3%	4%	6%	58%	27%		6.0
Wilson	**2010-2011**	10		1%	1%	5%	16%	39%	38%		6.0
Wilson	**2010-2011**	11	0%	1%	2%	6%	11%	41%	40%		6.1
Wilson	**2010-2011**	12	0%	2%	9%	18%	32%	29%	10%		5.1
Wilson	**2010-2011 Total**		**0%**	**1%**	**4%**	**8%**	**16%**	**42%**	**29%**		**5.8**
Wilson	**2011-2012**	9		0%	0%	2%	3%	11%	50%	34%	7.1
Wilson	**2011-2012**	10	0%	1%	0%	2%	8%	30%	48%	10%	6.5
Wilson	**2011-2012**	11		1%	1%	4%	13%	34%	38%	9%	6.3
Wilson	**2011-2012**	12	0%	1%	8%	13%	36%	25%	12%	4%	5.3
Wilson	**2011-2012 Total**		**0%**	**1%**	**2%**	**5%**	**15%**	**25%**	**38%**	**15%**	**6.3**
Wilson	**2012-2013**	9						1%	27%	72%	7.7
Wilson	**2012-2013**	10				0%	1%	14%	62%	23%	7.1
Wilson	**2012-2013**	11				2%	9%	35%	43%	12%	6.5
Wilson	**2012-2013**	12		1%	4%	13%	33%	32%	14%	4%	5.5
Wilson	**2012-2013 Total**			**0%**	**1%**	**4%**	**11%**	**21%**	**36%**	**26%**	**6.7**
Roosevelt	**2010-2011**	9	2%	1%	2%	2%	8%	14%	71%		6.4
Roosevelt	**2010-2011**	10	1%	1%	3%	4%	12%	21%	58%		6.2
Roosevelt	**2010-2011**	11	1%	4%	4%	7%	19%	34%	31%		5.7
Roosevelt	**2010-2011**	12	3%	8%	5%	16%	19%	33%	16%		5.0
Roosevelt	**2010-2011 Total**		**2%**	**3%**	**4%**	**7%**	**15%**	**26%**	**44%**		**5.8**
Roosevelt	**2011-2012**	9	0%	0%	0%	2%	2%	5%	10%	80%	7.6
Roosevelt	**2011-2012**	10			1%	1%	2%	7%	21%	68%	7.5
Roosevelt	**2011-2012**	11				5%	7%	12%	40%	36%	7.0
Roosevelt	**2011-2012**	12	1%	2%	3%	7%	15%	25%	22%	24%	6.2
Roosevelt	**2011-2012 Total**		**0%**	**1%**	**1%**	**4%**	**7%**	**12%**	**22%**	**53%**	**7.1**
Roosevelt	**2012-2013**	9						1%	2%	97%	8.0
Roosevelt	**2012-2013**	10						3%	33%	64%	7.6
Roosevelt	**2012-2013**	11					1%	8%	34%	58%	7.5
Roosevelt	**2012-2013**	12	1%		1%	5%	11%	20%	29%	33%	6.7
Roosevelt	**2012-2013 Total**		**0%**		**0%**	**1%**	**2%**	**7%**	**22%**	**67%**	**7.5**
Grand Total			0%	1%	2%	5%	12%	26%	42%	11%	

Lunch, Early Release, Late Arrival, Study Hall and Teaching Assistant Courses are not shown in any year. Data effecive 9/19/2010, 9/19/2011 and 9/19/2012.

NOTE: 2012 DATA MAY INCLUDE NO-SHOWS. Report was run prior to the beginning-of-the-year 10-day drop of students that have not arrived.

Comprehensive High Schools: Scheduling Update

School	Number of AP&IB classes / avg. size	Number of dual enrollment/dual credit classes/avg. size	Freshman Academies	Number of academic support classes & avg. size	Study Hall size by period
Cleveland	24 IB courses and 68 sections /26.7 (size range 17-35.5)	Currently 199 students in 8 sections of 3 courses/23.8	Yes	• 5 - 9th grade academies*/max. 25 students per class* • 3 - 9th grade support classes/20 . • 1 - 10th grade support class/20 • 2 sections of AVID/20-25	Period 1 = 33 Period 2 = 46 Period 3 = 25 Period 4 = 34 Period 5 = 19 Period 6 = 46 Period 7 = 34 Period 8 = 74
Franklin	11 AP courses and 17 sections/28	9 courses and 22 sections/28	Yes	• 4- 9th grade academies • 3 – 9th grade support classes	Period 1 = 49 Period 2 = 59 Period 3 = 101 Period 4 = 147 Period 5 = 103 Period 6 = 111 Period 7 = 41 Period 8 = 52
Grant	7 AP courses and 18 sections/30	8 courses and 15 sections/30* **Students limited to 3AP classes*	Yes	• 5- 9th grade academies/max. 29 students per class • Algebra support class for all Alg.1 students • 10th grade reading support course for students not reading at grade level	No study halls offered at the beginning or end of each A/B day. The other 4 periods have enrollments of 53. 61 35, and 19.
Lincoln	15 IB courses and 90 sections/27	0 – students may earn college credit by taking IB exam	No	• 3 support classes in: Alg.1-2, 3-4, and Academic Literacy/19.3* **classes will grow throughout yr.*	Period 1 = 61 Period 2 = 46 Period 3 = 55 Period 4 = 52 Period 5 = 45 Period 6 = 29 Period 7 = 42 Period 8 = 31

Comprehensive High Schools: Scheduling Update

School	Number of AP&IB classes / avg. size	Number of dual enrollment/dual credit classes/avg. size	Freshman Academies	Number of academic support classes & avg. size	Study Hall size by period
Madison	10 AP courses and 19 sections/27.42	7 courses and 12 sections/26.2	Yes	• 3 - 9th grade academies /25.7 • Math Support classes: • Algebra 1-2 support, 3 sections • Geometry support, 3 sections • Average enrollment, 22	Period 1 = 26 Period 2= 37 Period 3 = 63 Period 4 = 49 Period 5 = 84 Period 6 = 31 Period 7 = 20 Period 8 = 18
Roosevelt	7 AP classes/22	1 course/21	Yes	• 2 - 9th grade academies • 10th grade academies • Double blocking of math and Humanities (Eng. & History) • 11th/12th grade English Workshop *for students still needing to meet the Essential Skills*	No study halls offered at the beginning and end of each A/B day The other 4 periods have enrollments of: 28/9/69/14.
Wilson	17 AP Courses and 32 sections/23	1 course and 4 sections/23	Yes	• AVID – 9th grade, 1 section/16 • AVID – 10th grade, 1 section/13 • ACE – 9 sections/21	Period 1 = 49 Period 2 – 11 Period 3 = 26 Period 4 = 6 Period 5 = 25 Period 6 = 11 Period 7 = 5 Period 8 = 5

Focus Option High Schools: Scheduling Update

School	Number of AP&IB classes / avg. size	Number of dual enrollment/dual credit classes/avg. size	Freshman Academies	Number of academic support classes & avg. size	Study Hall size by period
Benson	10 AP Courses /27	2010-11: 89 students earned 1,077 credits at no cost through CTE courses. No current CTE count is available	Yes	• 9th grade academy classes/26 *	Period 3 = 31 Period 4 = 73 Period 5 = 60 Period 6 = 47 Period 7 = 45
Jefferson	0 AP/IB courses	4 courses and 4 sections/24 Plus 22 students enrolled in different courses at PCC.	Yes	• 9th grade – College Readiness LA support class for all freshmen . • 15 sections of support classes in math, language arts, science/18	Period 1 = 23 Period 2 – 32 Period 3 = 34 Period 5 = 24 Period 6 = 29 Period 7 = 33