Saturday School

A Strategic Academic and Fiscal Program

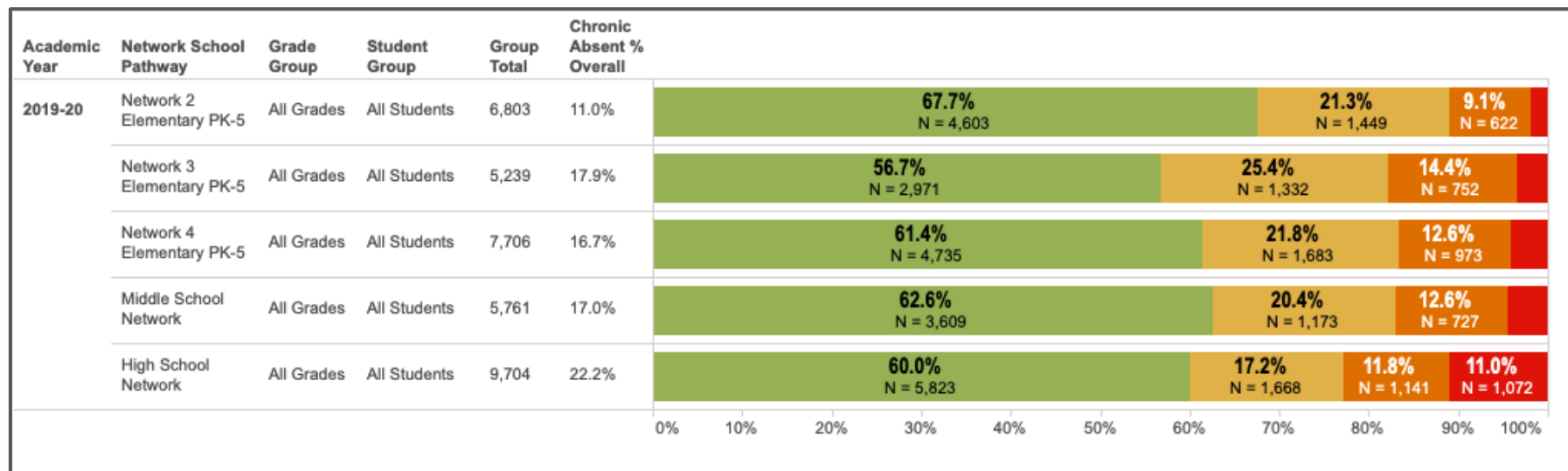Budget & Finance Committee March 2020

What are the goals for offering Saturday School?

- Provide instruction, enrichment, and intervention for students who have missed school and whose skills and grades would benefit from additional academic support

- Recapture ADA revenue lost when a student is absent

Current Absence Rates

Attendance Rate Group
- Satisfactory
- At Risk
- Moderate Chronic Absent
- Severe Chronic Absent

Academic Year	Network School Pathway	Grade Group	Student Group	Group Total	Chronic Absent % Overall			
2019-20	Network 2 Elementary PK-5	All Grades	All Students	6,803	11.0%	67.7% N = 4,603	21.3% N = 1,449	9.1% N = 622
	Network 3 Elementary PK-5	All Grades	All Students	5,239	17.9%	56.7% N = 2,971	25.4% N = 1,332	14.4% N = 752
	Network 4 Elementary PK-5	All Grades	All Students	7,706	16.7%	61.4% N = 4,735	21.8% N = 1,683	12.6% N = 973
	Middle School Network	All Grades	All Students	5,761	17.0%	62.6% N = 3,609	20.4% N = 1,173	12.6% N = 727
	High School Network	All Grades	All Students	9,704	22.2%	60.0% N = 5,823	17.2% N = 1,668	11.8% N = 1,141 / 11.0% N = 1,072

*Data pulled from the from Attendance Group Snapshot Dashboard March 10, 2020

Basic Requirements of Saturday School

- A student must have a previous full day recorded absence in order to qualify for generating ADA revenue during Saturday School

- Saturday School programming must be at least 4 instructional hours in length in order to recover ADA for an absence

- Lunch and extended breaks do not count towards instructional hours

- Schools must make a free meal (breakfast and/or lunch) available to eligible students

- Students must be supervised by a credentialed teacher

What do we hope to learn from the 22 pilot schools?

- Working out operational kinks and identifying best practices for ensuring attendance is taken correctly, staff members are paid in a timely manner, food is delivered, and buildings are open and clean

- Identifying best practice strategies that:
    - Recruit quality staff
    - Communicate with students and families in order to achieve high participation and attendance
    - Provide academic programs (elementary, middle and high) that impact reading, math, credit recovery, and school climate outcomes
    - Identify other strategies or program features that result in high student participation

- Identifying barriers to successful launch and sustainability of Saturday School

- Share learning and replicate programs and strategies that work for 2020-21

Central funding will provide for ….

Centrally Paid Staffing	# of students recovering full day absences				
	20-29 students	**30-39** students	**40-59** students	**60-79** students	**80+** students
Leadership, Coordination and Push-in Support		1 administrator @ 4 hours **OR** 1 lead teacher @ 6 hours*	1 administrator @ 4 hours **OR** 1 lead teacher @ 6 hours	1 administrator @ 4 hours **OR** 1 lead teacher @ 6 hours	1 administrator @ 4 hours **OR** 1 lead teacher @ 6 hours
Instructional teachers	1 Instructional teacher @ 5 hours	1 Instructional teacher @ 5 hours	2 Instructional teachers @ 5 hours	3 Instructional teachers @ 5 hours	4 Instructional teachers @ 5 hours
Custodian	4 hours	4 hours	4 hours	5 hours	5 hours
Attendance Clerk	1 hour	2 hours	2 hours	3 hours	3 hours

* For situations when the number of elementary students being served is above the class size max, the administrator or lead teacher must help provide instruction in order to remain under class size maximums for the OEA contract

The more students in attendance who are recovering full day absences, the more resources central office can provide. Schools are encouraged to create programs for 40+ students so that the program will be well staffed.

Sites may augment staffing or hours using restricted funds.

Example Scenario: Estimated Revenue Generation $914,200

20 Students Recovering Absences		
Estimated Costs		
1 Instructional Teacher @ 5 hrs		$360
1 Custodian @ 4 hrs OT		$164
1 Clerical/Attendance OT @ 1 hr		$36
Total Estimated Cost Per Site Session	$	560
Estimated Revenue		
20 recovered absences @ $76	$	1,520
Estimated Net Revenue Per Session		
	$	960
35 sites running 10 sessions (once a month)		
Estimated Costs	$	196,000
Estimated Revenue	$	532,000
Estimated Net Revenue	$	336,000

40 Students Recovering Absences		
Estimated Costs		
1 Lead Teacher @ 6 hrs or 1 Principal @ 4 hrs		$432
2 Instructional Teachers @ 5 hrs		$720
1 Custodian @ 4 hrs OT		$164
1 Clerical/Attendance OT @ 2 hrs		$72
Total Estimated Cost Per Site Session	$	1,388
Estimated Revenue		
40 recovered absences @ $76	$	3,040
Estimated Net Revenue Per Session		
	$	1,652
35 sites running 10 sessions (once a month)		
Estimated Costs	$	485,800
Estimated Revenue	$	1,064,000
Estimated Net Revenue	$	578,200