

Board Special Meeting  
**Oversight Work Sessions: Curriculum, Assessment & Instruction; Special Education**

Wednesday, May 31, 2017, 4:30pm-7:30pm

Auditorium, John Stanford Center

2445 – 3<sup>rd</sup> Avenue South, Seattle WA 98134



**Agenda**

**Call to Order**

4:30pm

**Oversight Work Session: Curriculum, Assessment & Instruction**

- Department Functions
- S.W.O.T. Analysis
- Department Accomplishments
- Organizational Chart
- Department Goals & Objectives
- Key Performance Indicators (KPIs)
- Budget & Staffing
- Benchmarking
- Policies & Procedures
- Internal and External Controls
- Major Outside Service Contracts
- Information Technology Systems
- Looking Forward/Next Steps

**Oversight Work Session: Special Education**

6:00pm\*

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**Adjourn**

7:30pm\*

*Special meetings of the Board, including work sessions and retreats, may contain discussion and/or action related to the items listed on the agenda.*

*\*Times given are estimated*



# Board Work Session Materials

May 31, 2017

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School Board Office  
206-252-0040

The following pages are presentation materials reviewed at the May 31, 2017 Board work session.



# Seattle Public Schools



Photos by Susie Fitzhugh

## Oversight Work Session: Curriculum, Assessment & Instruction May 2017

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# Agenda

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# CAI's theory of action

Up to 2016-17:

- If our CAI department **content area teams** provide professional learning **courses** in the content areas—Formative Practices, English Language Arts, math, PE, sciences/STEM, career-technical, the arts, instructional technology/media—that teachers **attend by choice**, and
- If we develop **scope and sequence frameworks** and other **tools** to support the curriculum

Then:

We will support quality teaching in the classroom, and impact the opportunity gap.

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# Transformation to a new theory of action in 2016-17

- If we develop **collaborative working relationships** with Student Services, Leadership of Schools, Strategy and Partnerships (Race and Equity), and Human Resources' PAR (Peer Assistance Review) to **establish a unified, coherent professional development system** that explicitly supports 2016-17 Superintendent SMART Goal #1, Implementing MTSS, and Goal #2, Eliminating the Opportunity Gap
- If we target our **professional development** to schools based on “**tiers**” of support in implementing MTSS,
- Then, we will **together** eliminate the opportunity gap

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# Department Functions

Strengthening core instruction in school Multi-Tiered Systems of Support (MTSS) through:

- Providing instructional resources and supports for core instruction
- Providing and facilitating professional development for teachers and principals
- Supporting the district-wide assessment system

# S.W.O.T. Analysis

## Strengths (S)

High-quality staff with deep subject matter expertise and commitments to:

- Standards-based instruction for all students
- Internal collaboration
- Coherent, coordinated action with larger SPS departments and divisions
- Equity and elimination of the opportunity gap
- Providing high-quality professional development in instructional strategies, content area knowledge, and assessment practices
- Collaborative and inclusive decision-making processes
- Anchoring work in educational research



# S.W.O.T. Analysis

## Weaknesses (W)

- Insufficient staffing and resources to extend broad and deep support to the 102 Seattle schools, and 3,200 teachers
- Competing demands and broad scopes of work
- Combined with limited staffing and budget—minimized ability to impact student learning at the school level
- With few recent district-wide curriculum adoptions, diversity of curricula in use hinders ability to provide reliable and equitable district-wide support

# S.W.O.T. Analysis

## Opportunities (O)

- Major development of MTSS for 2017-18 school year (Superintendent SMART Goal #1), and CAI role of strengthening core instruction
- Increasing collaboration with Student Support Services, Leadership of Schools, Race and Equity, and Peer Assistance Review (PAR), as illustrated by the “Formula for Success”
- Implementation of K-5 ELA adoption leading to the strengthening core instruction at the elementary level
- Opportunities to strengthen core instruction through High School 24 credit effort, SMART Goal #2 emphasis on ethnic studies, middle school math adoption
- Development of technology-based media for professional development delivery (Schoology and Sprint), combined with new early release calendar
- Technology-based and open educational resource instructional materials

# S.W.O.T. Analysis

## Threats/Risks (T)

- Unstable state and federal funding limits ability for long-term planning and ability to provide support to (future) 102 Seattle schools
- Current funding model relies heavily on federal, grant or self-sustaining sources, limiting flexibility and scope of service
- Developing need for professional development to support the development of core instruction in MTSS at the school level outstrips CAI's capacity
- Lack of consistent and predictable adoption cycle for instructional materials
- Lack of clear vision for how technology could be used in classrooms

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# Accomplishments 2016-17

## Supporting core instruction

- K-5 English Language Arts adoption
- Initiation of Middle School Math Adoption
- Expansion of pre-school in Seattle Public Schools
- First in recent history World Language teacher PD
- Strong professional development in all content areas

## Building collaboration and coherence in SPS

- Contributing presence in principal Leadership Learning Days, assisting with PD in core instruction, EOG
- Teaming with Student Support Services to develop centralized Professional Development Catalog/Calendar
- Supporting college/career readiness—transition to 24 credits



# CAI Goals and Objectives

Goal #1 Core instruction				
Initiatives/ Objectives	Measure	Target	Performance to date	Strategic Plan/SMART Goal
<b>Arts Certificated music and visual arts teachers provided K-5</b>	% of K-5 Schools offer 30+ minutes music and visual arts/wk	100% K-5 schools offer 30+min. each music and visual arts/wk	30% of K-5 schools offer 30+ min. each of music or visual arts/wk	SMART Goal #1 MTSS
<b>Science Develop Next Gen Science Standard- aligned middle school units</b>	% of all middle school students experience two NGSS-aligned units	100% of middle school students experience at least two NGSS-aligned unit	83% of middle school students experience at least one NGSS-aligned unit	SMART Goal #1 MTSS
<b>Native American Ed. All schools incorporate Native American history and government</b>	Number of 4 <sup>th</sup> grade teachers trained in “Since Time Immemorial”	200 4 <sup>th</sup> grade level teachers trained	(As of 5/15) 120 trained	SMART Goal #1 MTSS and #2 EOG
<b>Physical education 100 minutes PE/wk average for K-8</b>	% of K-8 students meeting 100 minutes acc to survey data % of students completing OSPI Cognitive & Fitness Assessments	% of K-8 students meeting 100 minutes % of teachers implement OSPI Assessments	11% (of 71) of K-5 programs in compliance 75% of students completed OSPI Cognitive & Fitness Assessments	SMART Goal #1 MTSS

# CAI Goals and Objectives

## Goal #2 Instructional Resources and Goal #3 Professional Development

Initiatives/ Objectives	Measure	Target	Performance to date	Strategic Plan/SMART Goal
<b>English/Language Arts—Materials adoption</b>	Adoption approval and implementation of purchase	Purchase orders completed, 75 elementary and K-8 schools	Target met Selection of Center for Collaborative Classroom, purchase orders complete for 75 schools	SMART Goal #1 MTSS
<b>Middle School Math—Materials adoption</b>	Implementation of adoption process	By June, criteria and initial review of materials complete	On track to meet target by June 15	SMART Goal #1 MTSS
<b>Instructional technology</b>	% Growth of Teachers engaged in Schoology by June 2017	50% Growth of teachers engaged in Schoology by June 2017	45% Growth of teachers engaged in Schoology (as of February 2017)	SMART Goal #1 MTSS
<b>Professional development calendar/catalog</b>	Listings of all departments received and included	100% of teachers and principals provided with PD opportunities in content-area standards and best practices	Central professional development catalog/calendar ready for school/ staff use by June 1	SMART Goal #1 MTSS

# CAI Goals and Objectives

Goal #4 Assessment Support				
Initiatives/ Objectives	Measure	Target	Performance to date	Strategic Plan/SMART Goal
<b>Formative Practices Institute</b>	% of schools participating in Formative Practices Institute	80% of schools represented	40% of schools represented	SMART Goal #1 MTSS
<b>Interim assessment selection</b>	Select interim assessment	Selection process completed	Finalists identified	SMART Goal #1 MTSS



# Key Performance Indicators (KPIs)

Goal	Measure	Target	Performance to date
<b>Core instruction</b>	% of teacher professional development sessions related to delivery of core curriculum and instruction	100% directly supporting MTSS or Superintendent SMART goal #2 EOG (partnership with Race & Equity)	145 distinct courses offered by CAI in 2016-17, avg. attendance 20.8 99 schools represented by staff attending courses
<b>Instructional resources</b>	Professional development sessions planned in support of CCC adoption	100% of teachers engaged in summer professional development on CCC	TBD August 2017
<b>Professional development</b>	% of teachers participating in content-area standards and best practices	80% of teachers participating in content-area standards and best practices	70% of teachers participating in CAI PD in standards and best practices (2,231 out of 3,200 cert. teachers)
<b>Assessment support</b>	Number of schools receiving data training	80% percent of schools receiving data training	85% percent of schools receiving data training from CAI teams
<b>PSAT/SAT for high school</b>	% of students taking PSAT or SAT	80% participation	82% ( 2,906/3,408) SAT participation 81.8% PSAT participation (2,791/3,408)

# Department Budget/Staffing Overview

Program	2016-17 # FTE	2015-16 Previous Year Budget	2016-17 Current Budget	Funds Committed as of 5/3/17	% Remaining
Instructional Services	18.20	7.3M	10.4M	4.3M	59%
Visual & Perf Arts	15.65	1.9M	2.0M	1.7M	18%
Science	8.00	2.0M	1.7M	1.4M	18%
Literacy	9.00	1.1M	1.1M	1.2M	-2%
Math	6.30	1.3M	1.4M	.75M	43%
Head Start	52.66	4.3M	4.3M	4.2M	2%
Early Learning	7.30	2.9M	1.5M	1.1M	24%
<b>Total (see next slide)</b>					

# Department Budget/Staffing Overview

Program	2016-17 # FTE	2015-16 Previous Year Budget	2016-17 Current Budget	Funds Committed as of 5/3/17	% Remaining
Physical Ed & Health	2.0	.20M	.090M	.052M	43%
Native American Ed	8.10	.65M	.75M	.51M	24%
Career & Tech Ed	16.85	3.2M	2.7M	2.2M	23%
College & Career Readiness	2.80	2.4M	.39M	.28M	28%
Total	146.86	27,466,087	26,494,149	17,688,480	

# Benchmarking

District	Total Enrollment (2014)*	Total expenditures per student	Instructional expenditures per student**	Student & staff support expenditures per student***
<b>Seattle</b>	<b>52,834</b>	<b>\$12,173</b>	<b>\$ 7,248</b>	<b>\$1,329</b>
Anchorage	48,089	\$15,596	\$ 9,333	\$2,315
Boston	54,312	\$19,000	\$ 9,683	\$3,311
Portland	47,806	\$10,541	\$ 5,986	\$1,461
St. Paul	37,969	\$15,127	\$10,123	\$1,502
San Francisco	58,414	\$10,153	\$ 4,901	\$2,500
Tacoma	29,426	\$11,535	\$ 6,315	\$1,989
Kent	27,877	\$ 9,963	\$5,980	\$1,229
Bellevue	19,456	\$10,663	\$6,306	\$1,626
Spokane	30,641	\$10,960	\$6,304	\$1,692



\*Source: National Center for Education Statistics, source recommended by Council of Great City Schools, most recent available fiscal data 2013-2014 (2014 enrollment data provided for alignment purposes)

\*\*includes teacher salaries, benefits and supplies such as textbooks

\*\*\*includes student health, guidance and attendance services as well as teacher instructional support such as libraries, **technology, curriculum development and professional development**

# Benchmarking

Content area	Seattle	Spokane	Everett	Bellevue	Highline
ELA K-5	2017	2014	2017	2014	2018 (adpt)
Math K-5	2014	2014	2013	2011	2018 (adpt)
Science K-5	1995	2014	2004	2017	2016
Social studies	1998	2015	1997	2008	2018 (adpt)
ELA MSchool	1994	2014	(Novels n.d.)	2012	(Novels n.d.)
Math Mschool	2006	2014	2018 (adpt)	2012	2014
Science MSchool	2003	2010	n.d.	2017	2016
Social studies MS	2015	2012-2014	n.d.	2004	2015
English HS	2010	2014	2013	2012	2013
Math HS	2009	2010	n.d.	2015	2017 (adpt)
Science HS	1995-2003	2012-2014	n.d.	2012	2017 (adpt)
Social studies HS	2012-2013	2014	n.d.	2005	2015



## Curriculum adoption dates

Source: School district curriculum offices

Red—Prior to 2006

Yellow—2007-2012

Green—2013-present

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# Policies & Procedures that Guide Department's Work

- **Board Policies** (All Series 2000 Policies)
  - Program Development and Resources
  - Learning Programs and Supports
  - School Organization
  - Program Supplements
  - Requirements and Assessments
  - Ensuring Educational and Racial Equity 0030
  - NEW since 2013: Physical Education Policy 2185 and Wellness Policy 3405
- **Superintendent Procedures**
  - Program Development and Resources-SP 2015, 2021, 2024, 2026, 2030, 2090
  - Learning Programs and Supports-SP 2110, 2125, 2140, 2151, 2163, 2165, 2170 2190
  - School Organization-SP 2255
  - Program Supplements-SP 2340
  - Requirements and Assessments-SP 2409, 2420
  - Native Education-SP 6100

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# Key Internal and External Controls

## Internal

- Laws and regulations, Board policies, Superintendent procedures
- Departmental protocols (Appeals process, program audits, materials adoption process)
- Curriculum and Instruction Committee Oversight
- Instructional Materials Committee
- High School Steering Committee
- Assessment Committee required in Collective Bargaining Agreement
- Integration work with other depts (ELL, Special Ed, School Family Partnerships, Equity & Race, DOTS)

## External

- OSPI requirements (e.g. standards and assessments)
- Washington Administrative Code (e.g. Highly Capable)

## Audit or Review Efforts

- Board oversight and work sessions
- Curriculum & Instruction Policy Committee
- Executive Committee
- Audit & Finance Committee
- State and federal audits

# Major Outside Service Contracts

Major Contract	Brief Description	Contract Amount
The College Board	Assessments / PSAT - SAT	\$209,303
New Research Associates, LLC	Early Learning, Title I Professional Development Coaching	\$ 60,000
Institute for Systems Biology	Science, OSPI Grant Partner for the PSEP II	\$ 34,200
Renton School District	Science, OSPI Grant Partner for the PSEP II	\$ 34,000
NAVOS	Head Start, mental health classroom observations & work with staff and families	\$ 21,000
Cascade Bike Club	Physical Education Elementary bike and walking safety	\$ 20,937
World Language Services	Head Start, interpretation services for program meetings with parents and community	\$ 20,000
Barbara Grant	Early Learning, Facilitator, PreSchool Task Force	\$ 14,820



*(Major contracts are those that have strategic value or are above \$250k)*



# Key Information Technology Systems

*(What are the key/major information technology systems necessary for the department to function?)*

System	Function
Schoology	Teacher communication, collaboration, resources
SchoolMessenger	Content management system for public and internal webpages
PowerSchool	Student grading
SAP	Professional development/ clock hour registration and scheduling
School Dude	Room reservation
Various: Supplements to adopted curricula; library materials; assessments	Instructional supports

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# Looking Forward/Next Steps

## Focus Areas and Emerging Trends

**ACCOUNTABILITY:** Improving calibration of efforts via regular “4C” assistant superintendent/chief meetings

### **SUPPORT FOR CORE INSTRUCTION AND MTSS:**

- Implementation of ELA K-5 adoption
- Continuation of Middle School math adoption
- Implementation of centralized professional development calendar

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# Looking Forward/Next Steps

## **SUPPORT FOR ELIMINATION OF THE OPPORTUNITY GAP**

- Improvement and expansion of ethnic studies curriculum
- Continued implementation of Since Time Immemorial
- Partnership with Race and Equity for development of culturally responsive/relevant instructional practices

## **HIGH SCHOOL RE-VISIONING**

- Support for professional development in implementing revised schedule, project-based and career-focused learning

## **PROFESSIONAL DEVELOPMENT**

- Implementation of centralized professional development calendar/catalog
- Implementation of core instruction tiered support to schools
- Professional development support for principals



# Seattle Public Schools



Photos by Susie Fitzhugh

*Every Student. Every Classroom. Every Day.*

**Oversight Work Session: Special Education**

**May 31, 2017**

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# Agenda

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# Department Functions

## Vision:

Every Seattle Public Schools' student receives a high-quality, 21st century education and graduates prepared for college, career and *life*.

In Special Education we are guided by the belief that every student in Seattle Public Schools deserves *membership, challenge, support and achievement*.

## Mission:

Seattle Public Schools is committed to ensuring equitable access, *closing the opportunity gaps and excellence in education* for every student.

## Special Education Core Values

- To improve outcomes for **students** with disabilities
- To provide relevant, meaningful professional development and coaching to support effective service delivery for **students** with disabilities
- To work proactively to provide a continuum of services for **students** with disabilities including increasing student capacity for independence, self-advocacy, inclusion and access to the core curriculum
- To collaborate with district and building teams to support effective, evidence based service delivery for **students** with disabilities
- To educate district and community partners regarding the rights and needs of **students** with disabilities

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# Department Functions

Responsible for oversight of special education services, related staff & resources as well as State and federal reporting/monitoring functions. Serving over 7600 SPS students from Birth through 21 years old, across 97 schools and over 100 private schools

## Functions:

- Ensuring service delivery for students with Individual Educational Programs (IEPs) Birth-21 that provides effective access and improved student outcomes
- Academic, Social/Emotional, Behavioral and consultation
- State, Federal, and District reporting, management of student data
- Monitoring and improving federal (IDEA compliance) and state performance indicators
- Fiscal Oversight (internal and external controls), operations and logistics for provision of services
- Recruitment, hiring, induction, and retention of Special Education staff
- Professional Development
- Parent, Community and Agency Partner engagement

# S.W.O.T. Analysis

## • Strengths (S)

- Ongoing, effective professional development and capacity building strategies for staff
- Implementation of roles, responsibilities, and accountability metrics
- Implementation of Special Education Policy and Procedure Manual
- Hiring and retention of special education certificated staff
- Focus on customer service, induction and coaching models
- Students with IEPs attending higher education institutions, increases in post-secondary engagement
- Efficient and effective data systems

## • Weaknesses (W)

- Opportunity Gaps for students with IEPs
- Consistent application of compliance procedures district wide
- Consistent special education services focused on student outcomes district wide
- Restrictions in staffing as listed in CBA

## • Opportunities (O)

- Continue to build inter- and intra-departmental collaboration and coherence and align resources to positively impact student outcomes
- Consistent, district wide progress monitoring systems for students with IEPs
- Continue implementing the continuum of special education services
- Strengthened relationships with families/ SEA partnerships/ University Partnerships
- Continued internal development of special education leaders
- Allocation of time for training of special education staff S.W.O.T.
- Ongoing integration of Special Education Services in MTSS structures
- Shifting focus of continuous improvement cycle to outcomes for students with IEPs

## • Threats/Risks (T)

- Ongoing hiring and retention of qualified special education staff
- Sustainability of procedures and processes developed through corrective action process
- Focus on compliance vs. quality of services and outcomes for students with IEPs
- Reliance on outside providers for behavioral and mental health services
- Consistent application of special education compliance procedures at the building level
- Student assignment coupled with physical and human capacity as well as cost
- Ongoing challenges of state funding formulas, mandates and increasing costs of providing special education services



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# Accomplishments

- Frequent, High Quality PD aligned to data review (Summer Instructional Institute, year long PD with Coaching and Feedback, Service type PLCs, BAIT team), *DHH program improvement process*.
- Implementation of transformational induction, mentoring, and in practice coaching strategies to build staff capacity and ensure effective service delivery
- Expansion of effective teacher led technical assistance team for behavioral and autism based service problem solving with professional development/coaching
- District partner strategy sharing and collaboration to increase district capacity and provide regional forums for evidence based practices and lessons learned (Urban Collaborative, PSESD, Washington UC)

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# Accomplishments

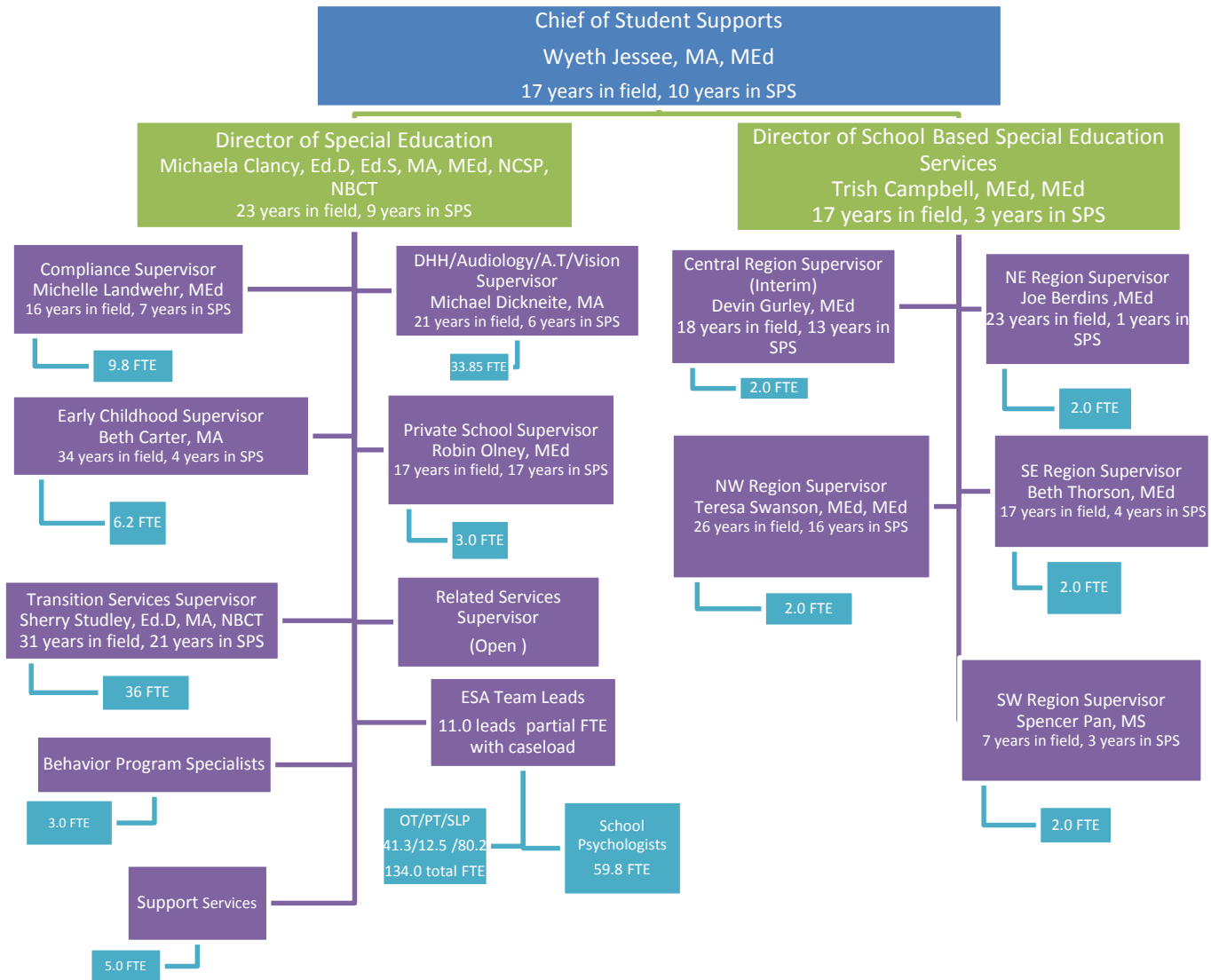
- Verification of all evidence standards listed in the Memorandum of Understanding with OSPI and full return of 3 million dollars of withheld IDEA funding
- Continued Special Education Determination Level of 2 “Needs Assistance” by OSPI for 2015-16 (14-15 Level 2 determination, Level 4 “Needs substantial intervention” in 2012-13)
- Ongoing reduction in Citizen Complaints (4 complaints in 16-17 to date, 14 complaints for 2015-16 , and 15 for 2014-15)
- Implementation of Special Education Policy and Procedure Manual
- Successfully implemented electronic filing of special education document (paperless records)
- Successfully implemented direct write back of data between IEP software and Student Information System

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# Accomplishments

- Hiring –Special Education certificated positions filled before start of school 96%
- Continued Retention of Central Staff – 90% of Special Education Administration team
- Highest increase in customer service ratings for central office departments from principals over the past 3 years
- Regional Meetings – averaging 40 parents/guardians at the Special Education regional meetings with interpretive services provided, Parent Partners Program Implementation
- Ongoing parent and community engagement efforts (Ombudsperson, Special Education PTSA partnership, SEAAC, Agency partnerships)
- Development of Change of School Parent and Teacher procedure guide
- Department website redevelopment

# Special Education Organizational Chart



# Department Goals and Objectives

Goal or Major Initiative	Objective	Measure	Target	Performance to date	Relation to Strategic Plan
<b>Hire/retain teaching corps</b>	Recruit, hire and retain skilled teachers of SPED	% of employees qualified for teaching SPED	<b>98%</b>	96%	Goal 1 Strategy 2 Objective C
<b>MOU Verification</b>	Verification of policy, procedures, roles and responsibilities, data management and internal controls across 5 regions and Central Office	<ul style="list-style-type: none"> <li>• Correction of files found insufficient in first MOU round</li> <li>• LRE correctly reported in CEDARS</li> <li>• Correct reporting on students suspended/expelled</li> <li>• Initial evaluations performed within timelines</li> <li>• Accurate monitoring of Proportionate Share</li> </ul>	<b>100%</b> - File sample verification <b>90%</b> - Federal Child Count Verification <b>90%</b> - file sample verification	All items were verified as successfully completed	Goal 2 Strategy 1 Objective A

# Department Goals and Objectives

Goal or Major Initiative	Objective	Measure	Target	Performance to date	Relation to Strategic Plan
<b>Balanced Scorecard</b>	Support data driven decisions on KPIs	<ul style="list-style-type: none"> <li>• # of Sped Personnel</li> <li>• Citizen Complaints</li> <li>• Contracts</li> <li>• Student Performance</li> <li>• Student file compliance</li> </ul>	Develop Scorecards on all five identified measures	# of Sped Personnel, Citizen Complaints Student Performance, Student file compliance Contracts Under development (dashboard platform):	Goal 2 Strategy 1 Objective A
<b>Shift services from Program-based (SM) model to Individual Need-based Approach (Continuum)</b>	Implement Continuum-approach to services via tiered roll out by Spring, 2019	% of personnel receive <ul style="list-style-type: none"> <li>• Orientation</li> <li>• Training</li> <li>• School-based support</li> <li>• Timeline adherence</li> </ul>	<b>100%</b> personnel receive orientation by 9/1/2016 <b>100%</b> of rolling schools receive Continuum-based training <b>100%</b> of Continuum schools receive needed supports in 2016-2017 Feedback sessions with selected regional continuum schools completed April, 2017	Implementation plan developed and in process of vetting with; <ul style="list-style-type: none"> <li>• SPED Task Force</li> <li>• SEAAC</li> <li>• SPED Supervisors</li> <li>• Parent (Regional Meetings)</li> </ul>	Goal 1 Strategy 2 Objective A or C

# Continuous Improvement Cycle



# Key Performance Indicators (KPIs)

Goal	Measure	Target	Performance to date
<b>Timeliness of IEP and Evaluations across regions</b>	percent of schools/regions meeting timelines	100%	91.3% (89% in 2015-16)
<b>Budget and internal financial controls for increasing service cost</b>	\$115 million	\$115 million	\$125 million
<b>Reduce # of Citizens Complaints</b>	number of complaints opened, annually 2014-15 = 15	≤ 5 per year	4 to open school year None currently active (as of 5/2017)
<b>September, 2016 Work Force</b>	% of filled certificated positions	98%	96%
<b>MOU Evidence Standards Completed</b>	# of regions to verify Central office to verify	5/5 1/1	100% Of Indicators Verified
<b>History of Audit Concerns resolved</b>	14 items in 2014-15	All audit findings resolved by end of 2017	All 14 CAP items closed (March 2017)



# Department Budget/Staffing Overview

	# FTE	2015-16 Previous Year Budget	2016-17 Current Budget	Funds Committed as of 05/08/2017	% Remaining
Behavioral Support	3	\$351,393	\$279,242	\$194,187	44%
Central Para educators	93.75	\$4,779,934	\$5,070,401	\$5,158,519	-2%
Compliance & Data Services	9.8	\$986,492	\$1,130,668	\$1,172,461	-4%
DHH/Audiology/AT/Vision/ Assistive Technology	45.85	\$3,676,352	\$4,021,344	\$3,824,423	5%
Early Childhood	23.3	\$5,032,049	\$5,466,411	\$5,630,511	-3%
OT / PT	51.95	\$4,933,654	\$5,507,400	\$5,734,682	-4%
School	25.4	\$6,540,404	\$6,219,669	\$7,155,225	-15%
School Psychologist	54.9	\$5,428,663	\$6,192,984	\$6,134,515	1%
Speech / Language	76.8	\$7,781,657	\$8,407,608	\$8,377,051	0%
Supervision & Admin	19.5	\$2,768,723	\$2,746,499	\$2,679,280	2%
Teacher Support & PD	11	\$2,176,566	\$1,755,977	\$1,435,310	22%
Transition	36	\$2,240,878	\$2,680,095	\$2,721,679	-2%
<b>Total</b>	<b>451.25</b>	<b>\$46,696,765</b>	<b>\$49,478,298</b>	<b>\$50,217,844</b>	<b>-1%</b>

# Benchmarking

District	Total Enrollment	Total Sped Enrollment	% of Students with an IEP	% of total district budget spent on department	Special Education Budget	Average Cost per student with IEP (Individual Education Plan)
<b>Seattle</b>	<b>53,263</b>	<b>6,529</b>	<b>12%</b>	<b>16.2 %</b>	<b>\$128M</b>	<b>\$19,604</b>
San Francisco (2015-16)	57,000	6,085	10.6%	18.9%	\$136M	\$22,350
Boston (2015-16)	54,000	10,671	19.8%	20.2%	\$198M	\$18,554
Anchorage (2015-16)	48,000	6,840	14.2%	14.0%	\$100M	\$14,619
Portland	49,189	6,900	14%	11%	\$70M	\$10,144
St. Paul (2015-16)	38,000	6,100	16%	15.8%	\$95M	\$15,573
Kent	27,347	2,477	9.0%	11.7 %	\$40M	\$16,148
Tacoma	28,510	3,690	12.5%	12.8 %	\$52M	\$14,092
Spokane	29,902	4,395	14.7%	12.7 %	\$49M	\$11,149
Bellevue	20,340	1,655	8.14%	11.5 %	\$32M	\$19,335
Lake Washington	29,027	2,983	10.28%	12.18%	\$39M	\$13,074



*\*Due to how staff are funded, data on the above chart comparing staffing and budgets between school districts may not be fully aligned.*

*\*\* The percentage for the total district budgets spent on special education and average cost per student with an IEP are estimates*

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# Policies & Procedures that Guide Department's Work

## Board Policies

- Special Education and Related Services for Eligible Students – 2161
- Education of Students with Disabilities Under Section 504 of the Rehabilitation Act of 1973 – 2162
- Supports & Interventions – 2163
- Home or Hospital Instruction – 2165
- Student Assignment and Enrollment – 3130
- Use of Isolation and Restraint of Students with IEPs and Section 504 Plans - 3247

## Superintendent Procedures

- Special Education and Related Services – 2161 SP
- Education of Students with Disabilities – 2162 SP
- Supports and Interventions - 2163 SP
- Home or Hospital Instruction - 2165 SP
- Student Assignment and Enrollment - 3130 SP
- Use of Isolation and Restraint of Students with IEPs and Section 504 Plans - 3247 SP

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# Key Internal and External Controls

## Internal

- Special Education Policy and Procedural Guide
- Special Education Roles, Responsibilities and Accountability Measures
- Weekly Legal Roundtable Strategy Sessions, Monthly Supervisor building meetings with Principals
- Central IA Data base, ESA Database, Start of School Data
- Monthly Special Education Student list, Student Count Review, Quarterly Timeliness Reports
- Monthly Budget review

## External

- MOU with OSPI (completed)
- State Auditor's Office Audit findings
- OSPI and OCR Administrative Filings

## Audit or Review Efforts

- Internal File Review Procedures (Monthly)
- Policy and Procedural Guide Review and Updates (Quarterly)
- Indicator 11 & 12 monitoring (weekly)
- SpEd discipline monitoring (bi-weekly)
- LRE accuracy (daily and ongoing)

# Major Outside Service Contracts

Major Contract	Brief Description	Contract Amount
Experimental Education Unit with University of Washington (EEU)	Special Education Services for Early Childhood Preschool and Kindergarten students	\$1,134,858
RFQ Birth – 3 Intervention provided by four agencies: Boyer Children’s Clinic, EEU, Northwest Center, and Wonderland Developmental Center	Intervention Services for infants to 3 years of age	\$2,319,489
CHILD (Children’s Institute for Learning Difference)	Private Placement of Students to meet IEP Individual Education Plan needs	\$219,783
Northwest SOIL	Private Placement of Students to meet IEP Individual Education Plan needs	\$679,184
Overlake Hospital	Private Placement of Students to meet Individual Education Plan needs	\$571,175
Yellow Wood Academy	Private Placement of Students to meet Individual Education Plan needs	\$147,501
Seattle Children’s Hospital	Allocation from the State for the hospital education program at Seattle Children’s Hospital	\$465,500
Proportionate Share Tutoring Services provided by 5 agencies: Catapult, Hamlin Robinson, Ryther Aspiring Youth, Spring Academy, Yellow Wood Academy	Private School Students Tutoring/Service Plans provided through Proportionate Share Funds	\$626,882

# Key Information Technology Systems

System	Function
IEP Online	Special education document creation and storage Data storage and reporting function of special education information
Power School	Key data storage Report generation State reporting
SharePoint, Office 365 tools	Data tracking and collaboration on internal accountability and compliance measures, provide process structures, store information
SQL Server	Consolidate data for more efficient, timely and effective reporting
Student Data Portal	Provide key metric based special education data and integrate special education data into MTSS data system
Student Assignment System	Tracking of correct student placement and assignment
SAP	Budget Staffing Timekeeping
Tableau	Provide more efficient, effective and user friendly data reports

# Looking Forward/Next Steps

- **Board Policies to be reviewed in 2017-18 and upcoming**
  - Policy No. 2161: Special Education and Related Services for Eligible Students
  - Policy No. 2162 Education of Students with Disabilities under Section 504 of the Rehabilitation Act of 1973
- **Focus Areas:**
  - **Need to balance compliance with evidenced based Instructional approaches focused on outcomes for students with IEPs**
  - **Need for ongoing increased evidence based Professional Development, Induction and Coaching for staff (Learning Disabilities, Dyslexia)**
  - **Need for internal mediation process to provide support and customer service to families**
  - **Ongoing need for enhanced knowledge of Special Education law and policy by school leaders**
  - **Ongoing need for Hiring, Induction, Mentorship strategies focused on retention (Summer Summit PD, Induction, Mentoring (3years) and Coaching**
  - **Institutionalization of internal procedures that inform a continuous improvement cycle and sustained full compliance with IDEA and state special education regulations**
  - **Address the complexity of the continuum of services with student assignment plan, capacity and current Collective Bargaining Agreement with stakeholders.**

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# Looking Forward/Next Steps

## Emerging Trends:

- Focus on instructional based outcomes for students with disabilities (Data teams, Cycle of Inquiry process)
- District wide consistent IEP progress monitoring system
- Ongoing development of tools for increased data-informed practices
- Increased project management strategies for sustainability of practices (reduce re-work, increase efficiency, provide tools, techniques and protocols for organizational learning processes)
- Enhanced focus on instruction and evidence based curriculum for students served with IEPs
- Enhanced professional development: continue implementation of the continuum-approach to target services and supports for each and every student

Embrace and incorporate systemic coherence