Seattle School Board Retreat
Saturday, September 10, 2016 10:00 am - 3:00 pm
Auditorium, John Stanford Center

Agenda

10:00 am	**WELCOME**
	• Welcome and Goals for the day
10:15 am	**DISCUSSION AND/OR ACTION: BUDGET OVERVIEW/PROCESS AND UPDATE**
	• Guiding Principles
11:45 am	**BREAK & LUNCH**
12:00 pm	**DISCUSSION AND/OR ACTION: 2016-17 BUDGET**
	• Overview
	• 2016-17 Board Governance Priorities & Superintendent SMART Goals
	o 16-17 Goals 1, 3-5 (Multi-Tiered Systems of Support – MTSS, Portfolio of Offerings, Budget/Funding, and Engagement/Collaboration): Budgets, Language, and Rubrics
12:55 pm	**BREAK**
1:00 pm	**DISCUSSION AND/OR ACTION: ELIMINATING THE OPPORTUNITY GAPS: STRATEGY AND UPDATE**
	• Eliminating the Opportunity Gaps - Strategies
	• 2016-17 Board Governance Priorities & Superintendent SMART Goals
	o 16-17 Goal 2 (Eliminating the Opportunity Gap): Budget, Language, and Rubric
1:50 pm	**DISCUSSION AND/OR ACTION: 2016-17 BUDGET – USE OF REMAINING ONE-TIME FUNDS**
2:50 pm	**DISCUSSION AND/OR ACTION: BOARD CODE OF CONDUCT**
3:00 pm	**ADJOURN**

* Start times for each topic are estimated. Discussion of the next topic will begin at the conclusion of the prior topic (with the exception of breaks).

Board Retreat Materials

September 10, 2016

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For questions and more information about this document, please contact the following:

School Board Office
206-252-0040

The following pages are materials distributed at the September 10, 2016 Board Retreat.

Budget Overview, Process and Update

Board Retreat

September 10, 2016

Agenda

- Guiding Principles
- 2017-18 Projection
- Revenue/Expenditure Overview
- District Characteristics
- Prototypical School Model vs. Weighted Staffing Standards (WSS)
- Program Information
- Outreach and Timeline
- Next Steps

Budget Guiding Principles
(from prior year)

- Although the 2013-15 biennium Washington State budget reversed the trend of diminishing State funding for K-12, it did not replace the accumulated reductions of the prior 6 years. The severity of the accumulated shortfall continues to damage programs, infrastructure and student achievement, and extraordinary measures are required to achieve a balanced and sustainable district budget. We will work thoughtfully, diligently and transparently to achieve the best outcomes possible for SPS students, while acknowledging that these budget cuts are not in the best interest of our students. Student achievement and academic instruction are at the core of our work – a sustainable level of funding for our schools is essential to success and to allow flexibility and innovation.

Budget Guiding Principles
(from prior year)

To accomplish our core work, student achievement and academic instruction, we must look for structural change that will

- _Focus on budget sectors out of alignment with State and National spending per student benchmarks;_

- _Invite all labor partners to work with us to address continuing budget shortfalls;_

- _Align job descriptions and expectations with the current needs of today's and tomorrow's students; and_

- _Identify and prioritize opportunities to improve operational efficiency including the identification of externally provided services that can be renegotiated._

- _Continue to evaluate strategic initiatives, programs and functions to determine if they have produced desired results while shifting investment to proven and promising ideas that align to our strategic objectives. Implementing the Strategic Plan will require the reallocation of resources._

- _Ensure a **lean infrastructure** exists to support instruction, employees and organization decision making while remaining legally compliant._

- _Continue the governance investments required to ensure compliance to Board policies, to verify fiscal controls, and to create a culture of ethical behavior in Seattle Public Schools._

FY 2017-18 Budget Development Calendar

- **December 15, 2016** – Central Office and School Funding Model Recommendations Finalized
  - Determine WSS Changes
  - Determine Overall Central Office budget targets
- **January 9 to April 24 to ???** - State Legislative Session
- **February 27, 2017** - Budget Allocations to Schools
- **April 15, 2017** – Reduction in Force (if needed) work begins
- **June 5, 2017** - Final General Fund Balancing for Budget Book, Board Action Report and Budget Resolution
- **June 21, 2017** - Introduce Budget to Board
- **July 2017** – Required Public Hearing
- **August 2017** - Board Action to adopt school year 2017-18 budget

Projected FY17-18 Budget

	FY17-18 Major Budget Changes (Dollars in Millions)	Surplus/GAP
1	Materials, Supplies, Operating Costs (MSOC)	$0.9
2	Operations Levy	$13.0
3	Levy base authority, "ghosting", and per pupil inflator	($30.7)
4	Onetime Funds to balance FY16-17	($23.4)
5	Items funded for FY16-17 only	$11.0
6	COLA (2.2% less 1.8% one-biennium = 0.4%)	($0.7)
7	Pension	($3.9)
8	K-3 class size reduction	($4.7)
9	Estimated increased cost for 24 credit graduation	($7.1)
10	Estimated increased cost for core staff for new schools	($1.2)
11	Set Budget Development Reserve to $3.0M	($1.8)
12	Set Uncertainty Contingency to $2.0M	($1.0)
13	Labor cost increases	($22.8)
14	Items < $1.0M	1.3
	FY17-18 Current Budget GAP	**($71.1)**

Revenues

Total Budgeted Revenue, by Source School Year 2016-17

Source of Funding	Amount (in millions)
Local	$197.8
State	$446.3
Federal	$53.0
Other	$92.6
Total	**$789.7**

Local Levy Revenue
($ in millions)

Year	Revenue
2007-08	$115.4
2008-09	$119.9
2009-10	$127.6
2010-11	$141.7
2011-12	$152.3
2012-13	$155.6
2013-14	$162.6
2014-15	$175.5
2015-16	$190.5
2016-17	$197.8

Source – OSPI Report F-196, 2015-16 is forecasted actual and 2016-17 is adopted budget
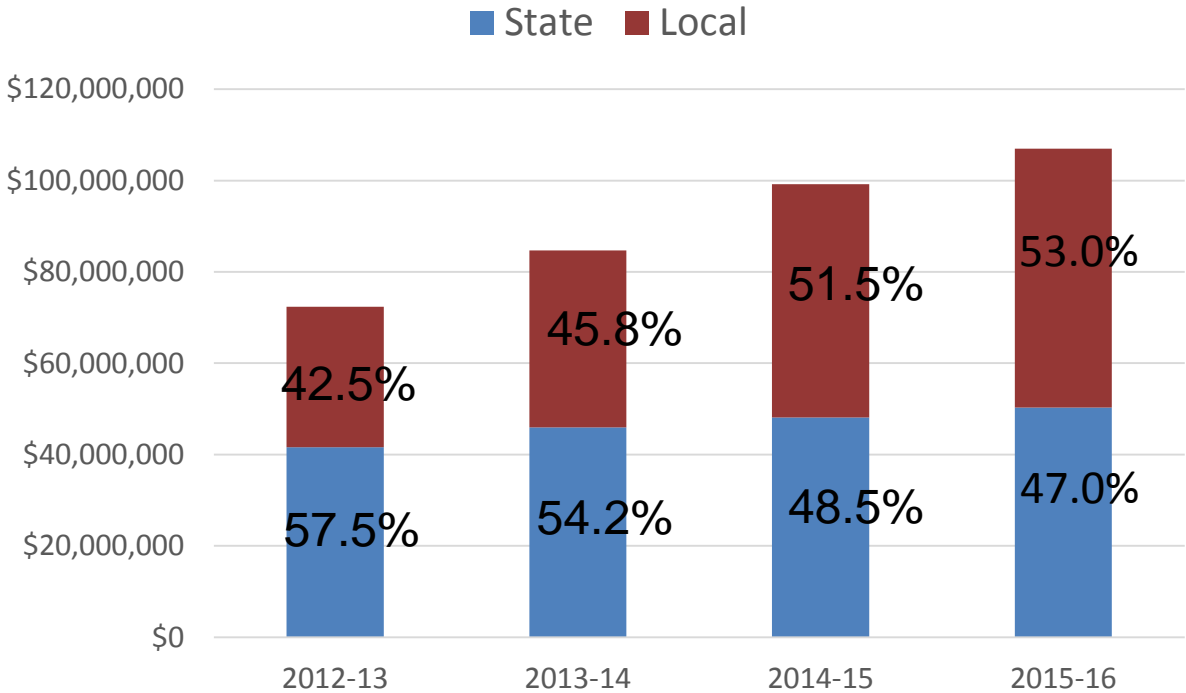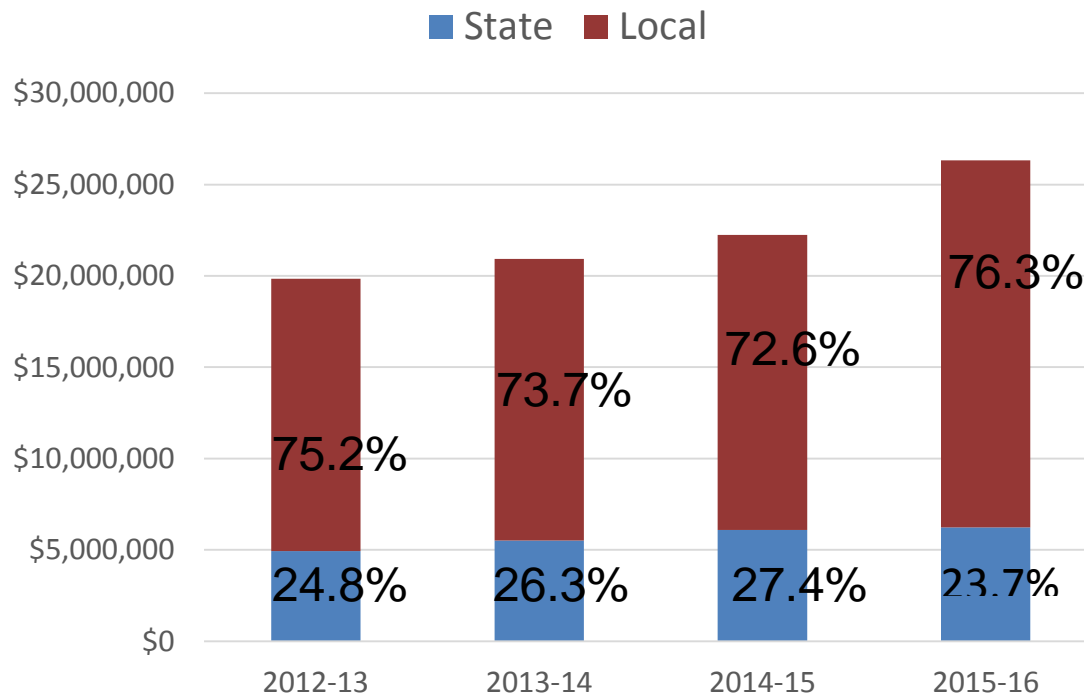
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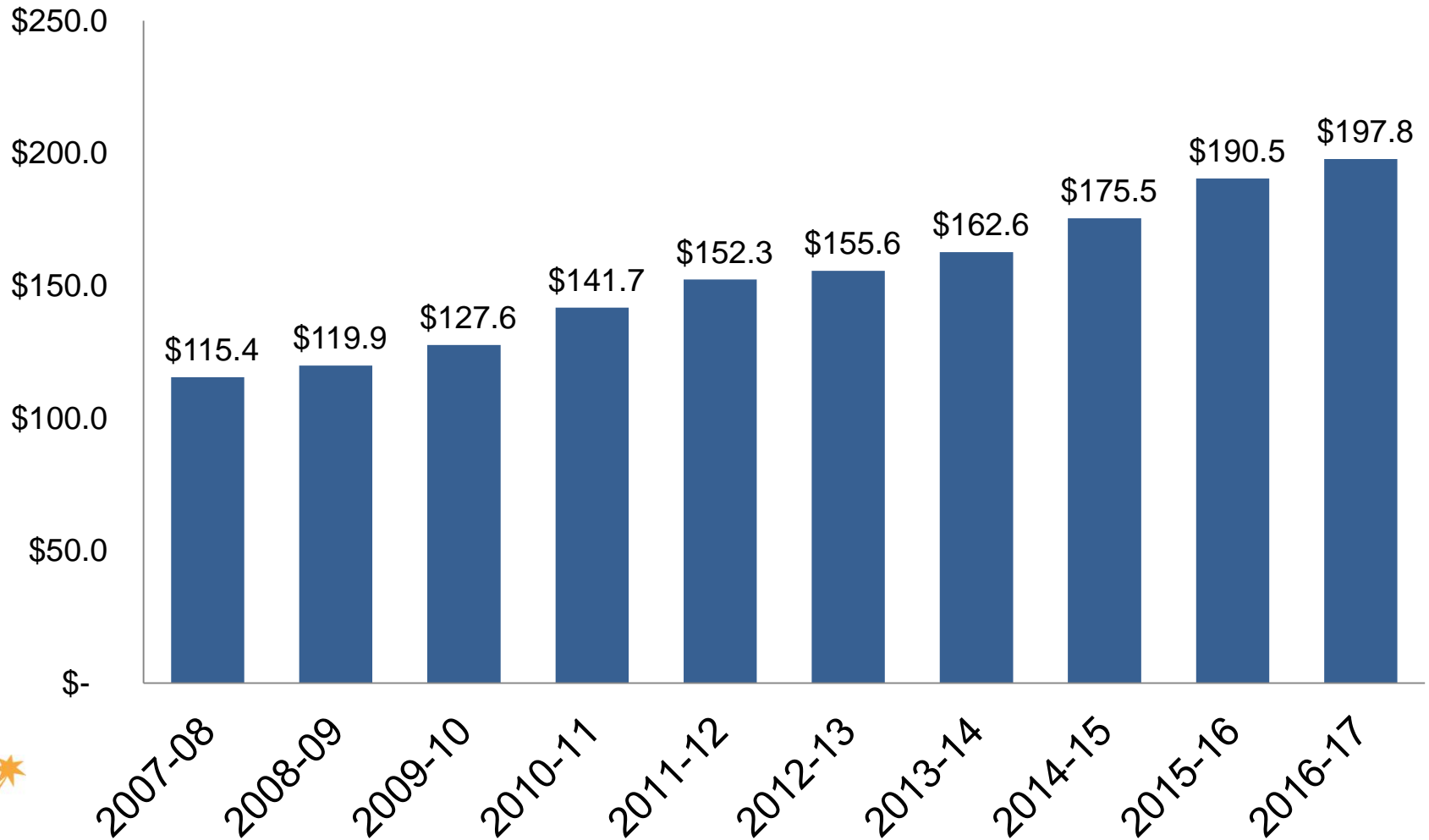
State and Local General Education funding over time
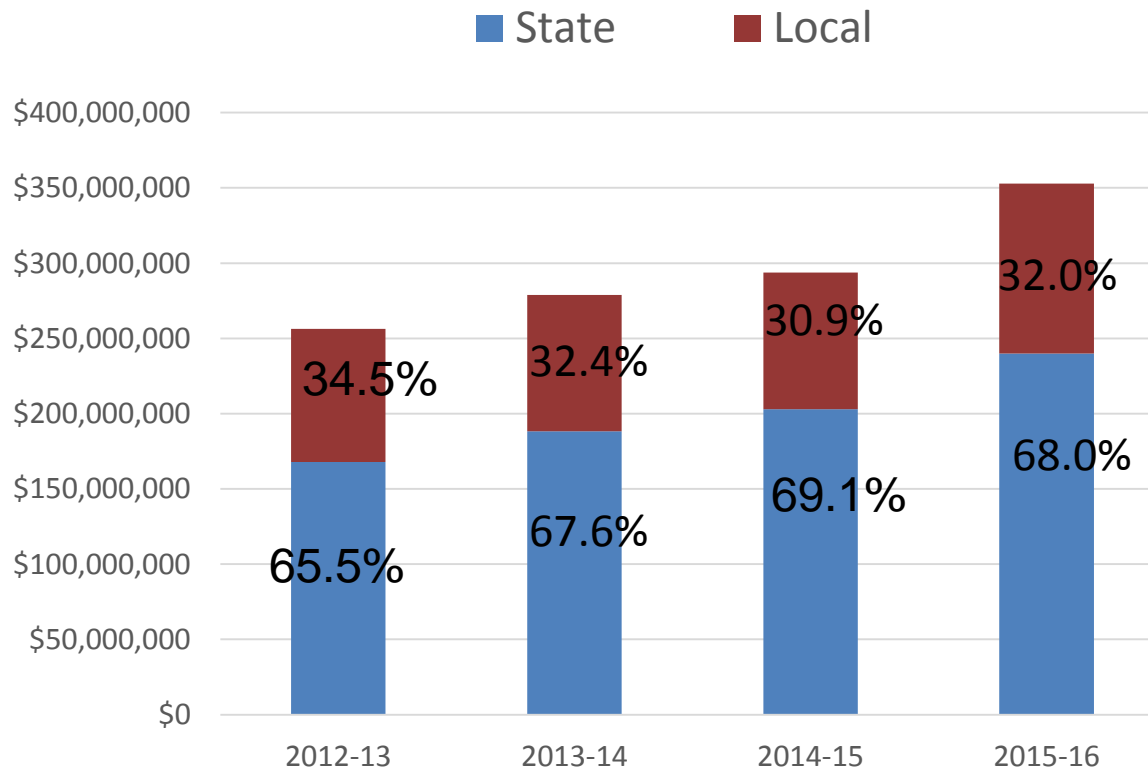
State and Local Special Education funding over time

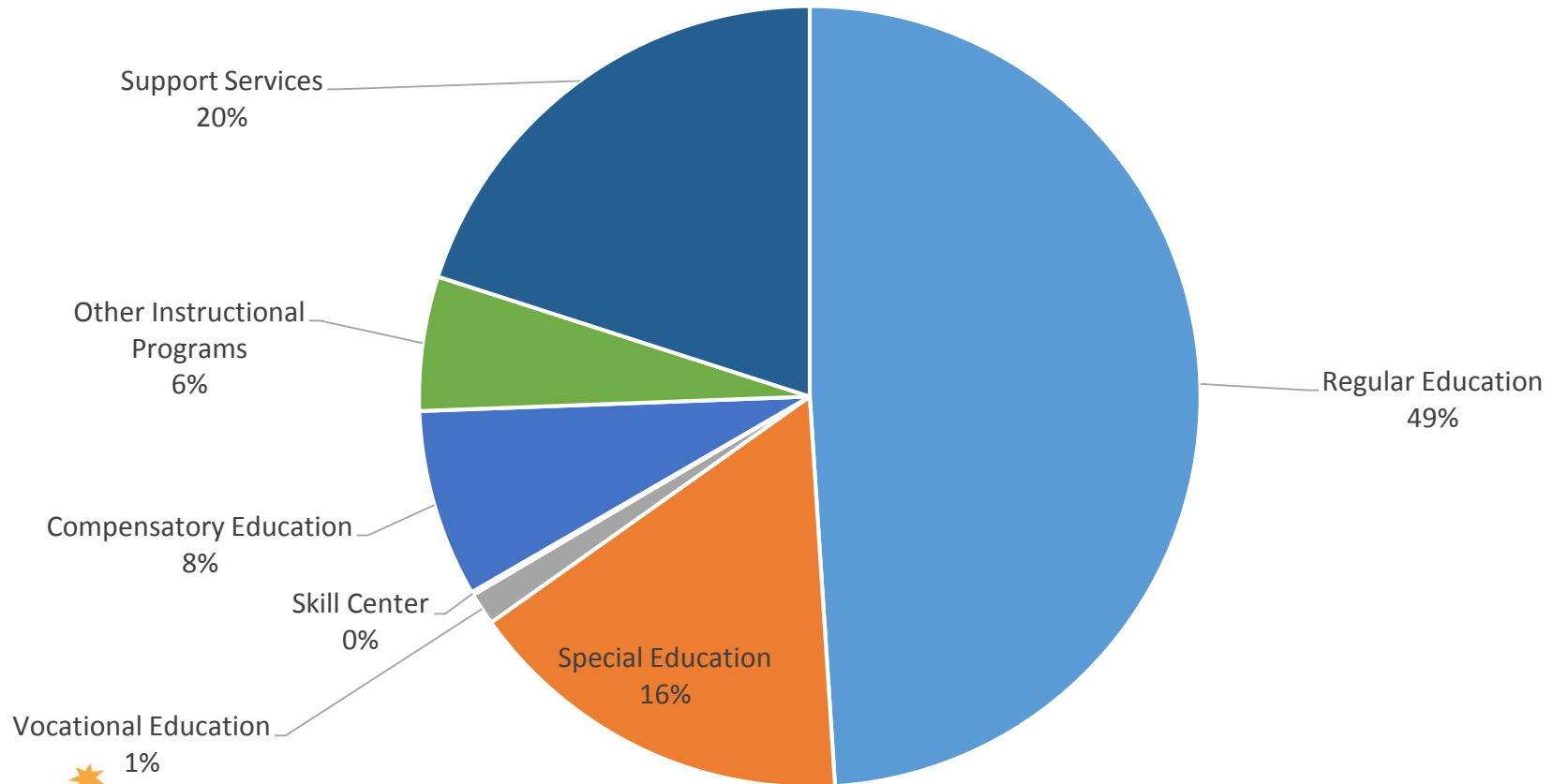# State and Local English Language Learner Education funding over time

Expenditures

2016-17 Budgeted Expenditures
(by state program)

State Program	Budgeted Dollars	Percentage of Total Budget
General Education	$386.7	49.0%
Special Education	$128.0	16.2%
Vocational Education	$10.6	1.3%
Skill Center	$1.0	.1%
Compensatory Education (Federal grants, LAP, ELL, etc)	$61.3	7.8%
Other Instructional Programs (Highly Capable, PD, Summer School)	$43.9	5.6%
Support Services (Districtwide Support, School Food Service, Transportation)	$158.2	20.0%
Total	**$789.7**	**100%**

All dollars in millions

2016-17 Expenditures
(by state program)

Pie chart of 2016-17 expenditures by state program:

- Regular Education 49%
- Support Services 20%
- Special Education 16%
- Compensatory Education 8%
- Other Instructional Programs 6%
- Vocational Education 1%
- Skill Center 0%

2016-17 Budgeted Expenditures
(by state activity)

State Activity	Budgeted Dollars	Percentage of Total Budget
Teaching	$480.3	60.8%
Teaching Support (Counseling, Safety, Health Services, Instr. PD and Tech, Curriculum)	$85.6	10.8%
Principals office	$49.8	6.4%
Student Support Activities (Food Service, Transportation, Maintenance, Utilities, Insurance, IT, Warehouse)	$127.4	16.1%
Central Administration (Board, Superintendent, HR, Supervision of Instruction, Business Office, Supervision of Transportation, Food Service and Maintenance)	$46.6	5.9%
Total	$789.7	100%

All dollars in millions

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2016-17 Budgeted Expenditures
(by state activity)

State Activity

- Teaching 61%
- Teaching Support 11%
- Principals Office 6%
- Student Support Activities 16%
- Central Administration 6%

Legend: ■ Teaching ■ Teaching Support ■ Principals Office ■ Student Support Activities ■ Central Administration

2014-15 Expenditures
(by state activity) Compared to Peers

State Activity	Percentage of Total Budget					
	Seattle	Spokane	Bellevue	Tacoma	Kent	Highline
Teaching	59.4%	55.5%	58.2%	54.3%	58.3%	55.6%
Teaching Support (Counseling, Safety, Health Services, Instr. PD and Tech, Curriculum)	10.2%	13.9%	14.8%	15.7%	11.9%	14.0%
Principals office	6.5%	6.1%	5.0%	6.8%	6.9%	6.6%
Student Support Activities (Food Service, Transportation, Maintenance, Utilities, Insurance, IT, Warehouse)	17.5%	19.0%	15.9%	16.8%	16.9%	16.7%
Central Administration (Board, Superintendent, HR, Supervision of Instruction, Business Office, Supervision of Transportation, Food Service and Maintenance)	6.4%	5.5%	6.2%	6.4%	6.0%	7.0%
Total	100%	100%	100%	100%	100%	100%

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2016-17 Budgeted Expenditures
(by state object)

State Object	Budgeted Dollars	Percentage of Total Budget
Certificated Salaries	$360.9	45.7%
Classified Salaries	$140.1	17.7%
Employee Benefits	$165.7	21.0%
Supplies and Materials	$48.1	6.1%
Purchased Services	$74.2	9.4%
Travel	$.6	.1%
Capital Outlay	$.1	<.1%
Total	$789.7	100%

84.4%

All dollars in millions

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2016-17 Expenditures
(Budgeted percent of salary and benefits, amounts are rounded)

Salary 64%

Benefits 21%

Bus contract 4%

Utilities 1%

Student Food 1%

Other 9%

Legend:
- Salary
- Benefits
- Bus contract
- Utilities
- Student Food
- Other
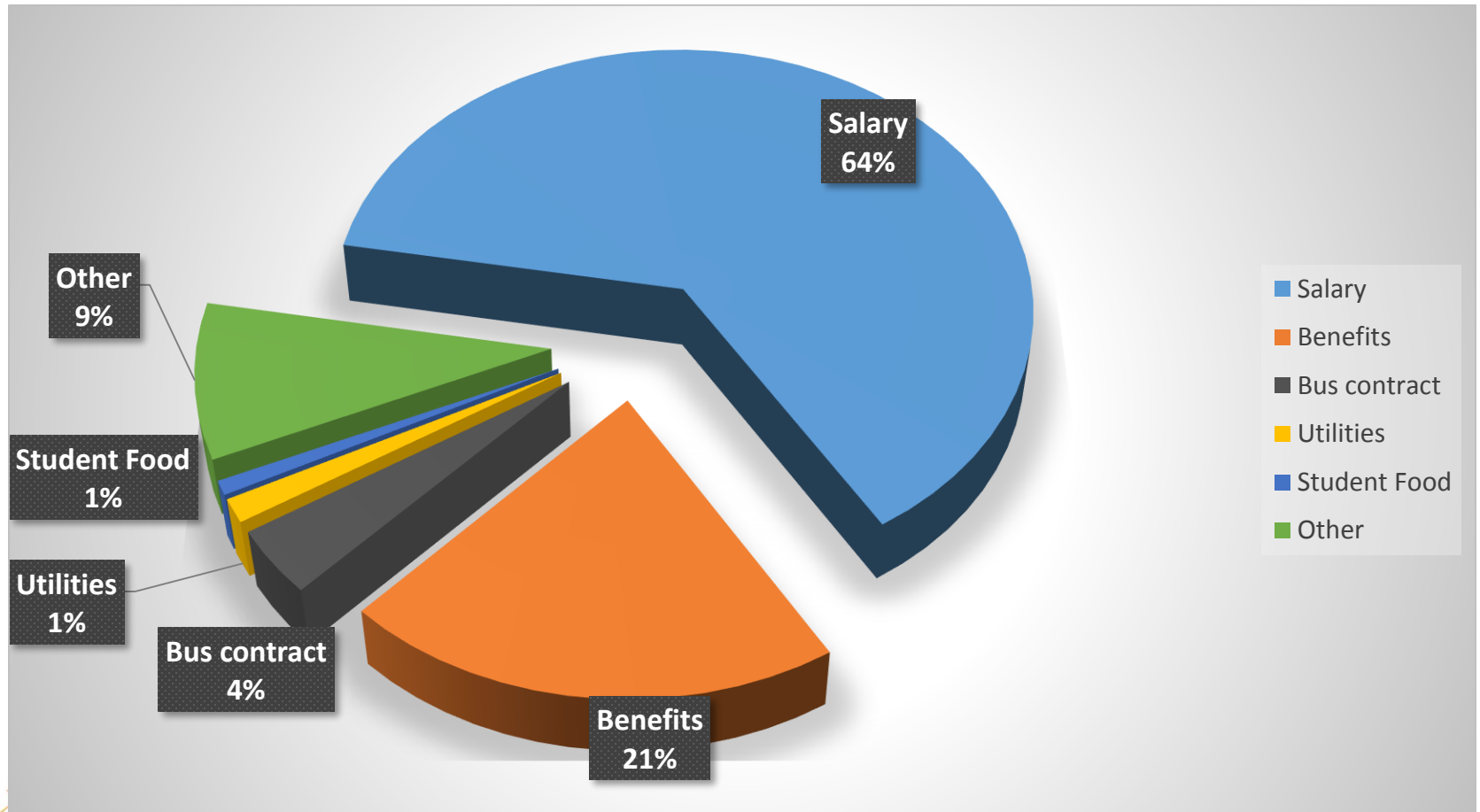
District Characteristics

Headcount Enrollment: 2004-05 to 2019-20

- 2004-2015: OSPI Reported Oct 1 Actuals
- 2016-2020: Projections

Data points:
2004: 46418
2005: 46239
2006: 45654
2007: 45262
2008: 45574
2009: 45944
2010: 47008
2011: 48496
2012: 49864
2013: 51010
2014: 51988
2015: 52324
2016: 53052
2017: 54119
2018: 55069
2019: 55974
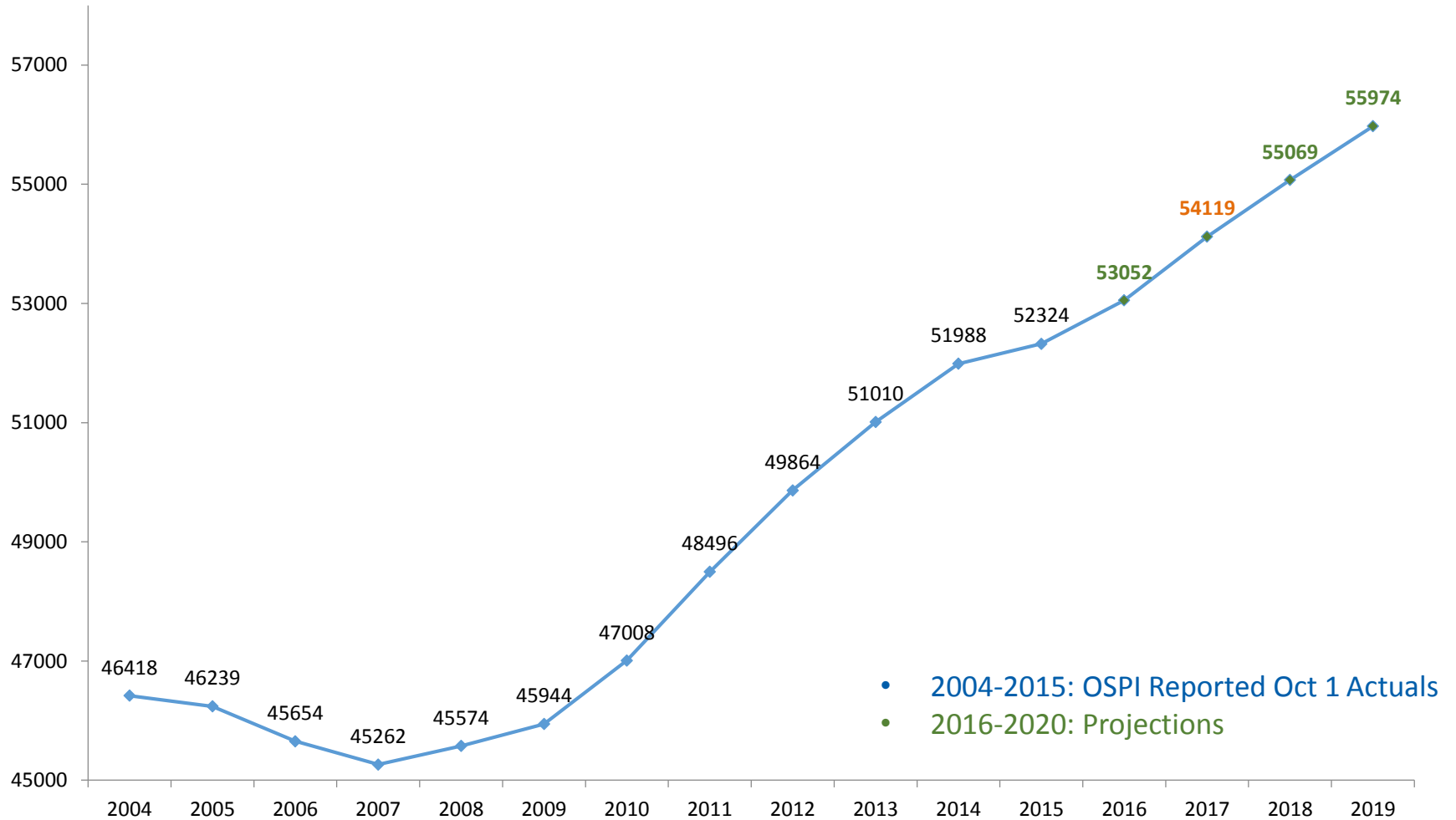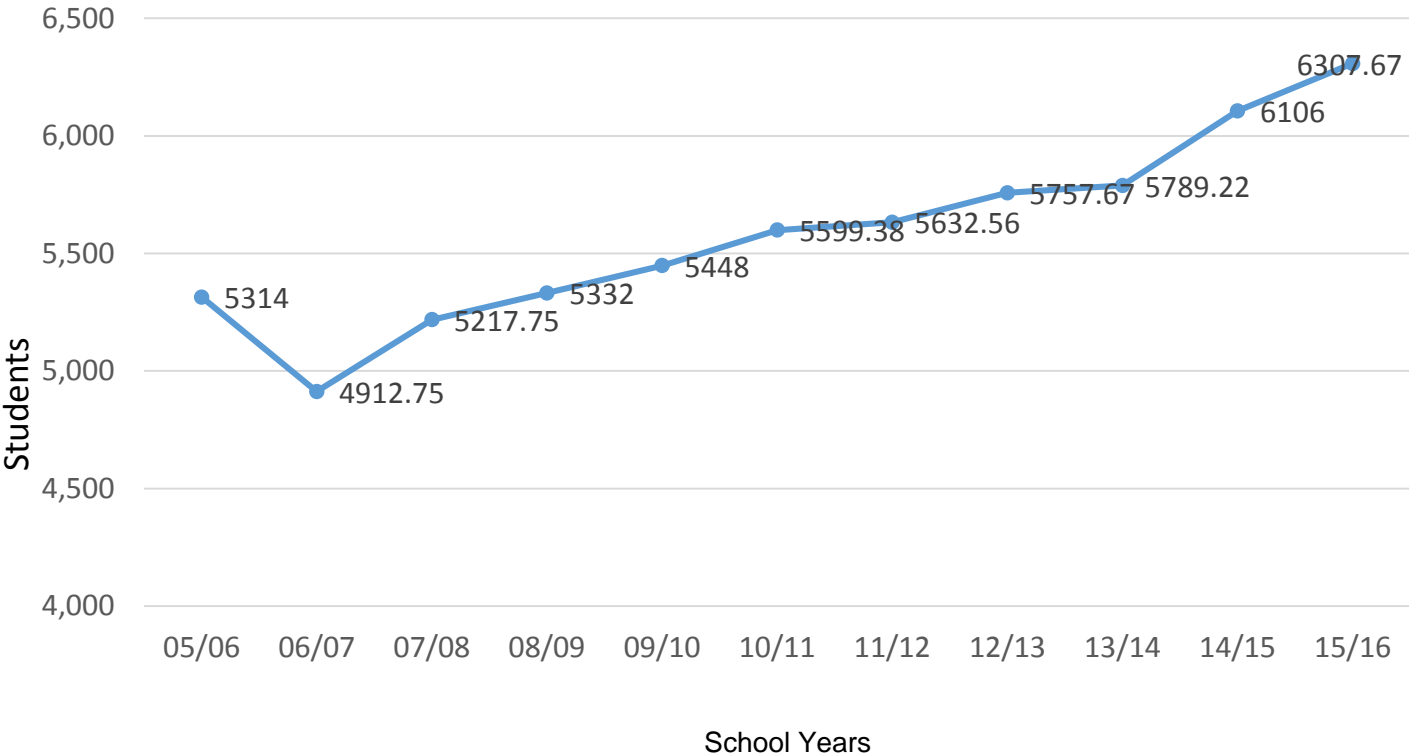
Poverty in Seattle
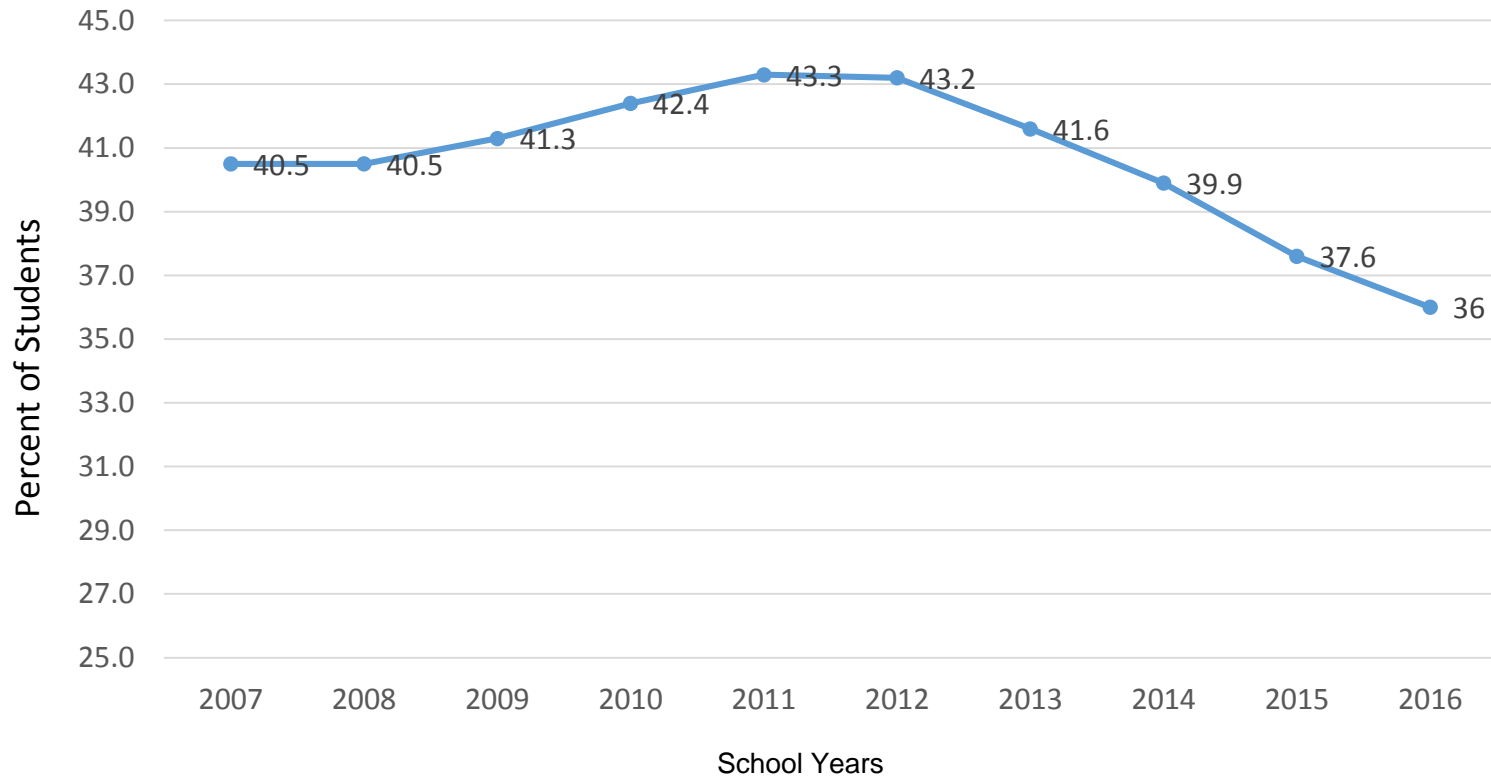
Source: OSPI District report card of students eligible for Free or Reduced Price Meals in each identified year in May

ELL Population

Source: OSPI 1251H report for annual average Transitional bilingual students

Seattle Compared to Peers (2014-15)

District	General Education		Special Education		English Language Learners*		Poverty	
	FTE	Expenses/ FTE	FTE	Expenses/ FTE	FTE	Expenses/ FTE	FTE	Percent of total
Seattle	50,242	$12,899	7,293	$14,709	7,355	$3,147	19,828	39.5%
Spokane	29,550	$11,392	4,727	$8,634	1,783	$2,472	17,347	58.7%
Tacoma	28,323	$12,255	4,120	$11,277	3,370	$1,232	17,642	62.3%
Kent	26,811	$11,039	2,906	$12.472	6,070	$819	14,413	53.8%
Highline	19,111	$11,716	2,783	$10,271	5,581	$862	13,162	68.9%
Bellevue	18,704	$12,109	1,933	$14,500	3,005	$918	3,663	19.6%

*Includes exited students

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Prototypical School Model and Weighted Staffing Standards (WSS)

State Prototypical School Model for School Year 2016-17

State funding allocation	General Education	Actual* General Education	High Poverty >50% FRL	Actual* High Poverty > 50% FRL
Class size				
Kindergarten	19.00	21.55	17.00	19.28
First Grade	21.00	23.82	17.00	19.28
Second Grade	22.00	24.95	18.00	20.42
Third Grade	22.00	24.95	21.00	23.82
Fourth through Sixth Grade	27.00	30.62	27.00	30.62
Seventh through Eighth Grade	28.53	33.29	28.53	33.29
Ninth through Twelfth Grade	28.74	33.53	28.74	33.53

*Actual numbers include planning time teachers (PCP)

State Prototypical School Model for School Year 2016-17 (continued)

State funding allocation	K-6 per 400 students	7-8 per 432 students	9-12 per 600 students
Other Staff			
Principals/Assistant Principals	1.253	1.353	1.880
Librarian/Media Specialist	.663	.519	.523
Nurses	.076	.060	.096
Counselors	.493	1.216	2.539
Social Workers	.042	.006	.015
Instructional Aides	.936	.700	.652
School Office Support	2.012	2.325	3.269
Custodians	1.657	1.942	2.965
Student/Staff Security	.079	.092	.141
Parent Involvement Coordinators	.083	N/A	N/A

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Prototypical School Model for School Year 2016-17 (continued)

MSOC Funding`		
Technology	$128.58/per pupil	$ 6,438,258
Utilities/Insurance	$349.35/per pupil	$17,492,653
Curriculum	$138.04/per pupil	$ 6,911,939
Library and Other Supplies	$293.07/per pupil	$14,674,601
Professional Development	$21.35/per pupil	$ 1,069,037
Facilities Maintenance	$173.07/per pupil	$ 8,665,961
Central District-wide Support	$119.90/per pupil	$ 6,003,633
TOTAL	**$1,223.36 per pupil**	**$61,256,082**

Weighted Staffing Standard (WSS) for School Year 2016-17

Class size	General Education	High Poverty >50% FRL
Kindergarten	22:00	20:00
First grade	24:00	20:00
Second grade	25:00	21:00
Third grade	25:00	24:00
Fourth and Fifth grade	27:00	27:00
Sixth through Eighth grade	30:00	30:00
Ninth through Twelfth grade	29:00	29:00
Planning time for elementary grades is 12.5%		
Planning time for secondary grades is 20.0%		

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Weighted Staffing Standard(WSS) for School Year 2016-17

Elementary Administrative staffing based on number of students	≤300	301-450	451-600	601-750	750+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary -220 days	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary – 201 days	.5	1.0	1.0	2.0	2.0
Librarian	.5	.5	.5	1.0	1.0
Certificated Core Staff			.5	.5	.5
House Administrator					1.0
Nurse	.2	.3	.4	.5	.5

Elementary counselors are allocated .5 FTE at schools that are Focus or Priority, high poverty per OSPI, or have a Social Emotional Behavior program.

Assistant principals are allocated based on total number of certificated teachers per building (>23 FTE .5 AP, >27 FTE 1.0 AP, >37 FTE 2.0 AP, >61 FTE 3.0 AP)

Weighted Staffing Standard(WSS) for School Year 2016-17

K-8 Administrative staffing based on number of students	<u><</u>300	301-399	400-499	500-699	700+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary -220 days	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary – 201 days	.5	1.0	1.0	2.0	2.0
Librarian	.5	.5	1.0	1.0	1.0
Counselor	1 counselor per 400 MS headcount students				
Certificated Core Staff				.5	.5
Nurse	.2	.3	.4	.5	.5

<u>Assistant principals </u>are allocated based on total number of certificated teachers per building (>23 FTE .5 AP, >27 FTE 1.0 AP, >37 FTE 2.0 AP, >61 FTE 3.0 AP)

Weighted Staffing Standard(WSS) for School Year 2016-17

Middle School Administrative staffing based on number of students	<700	701-900	901+
Principal	1.0	1.0	1.0
House Administrator			1.0
Admin Secretary -260 days	1.0	1.0	1.0
Asst Secretary – 201 days		1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar – 220 days	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
Counselor (minimum .5 FTE)	1 counselor per 400 MS headcount students		
Certificated Core Staff	.5	.5	.5
Nurse	.5	.5	.5
Assistant principals are allocated based on total number of certificated teachers per building (>23 FTE .5 AP, >27 FTE 1.0 AP, >37 FTE 2.0 AP, >61 FTE 3.0 AP)			

Weighted Staffing Standard(WSS) for School Year 2016-17

High School Administrative staffing based on number of students	<800	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary -260 days	1.0	1.0	1.0
Asst Secretary – 220 days		1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar – 220 days	1.0	1.0	1.0
Fiscal Specialist – 220 days	1.0	1.0	1.0
Activity Coordinator	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
Counselor (minimum .5 FTE)	1 counselor per 400 MS headcount students		
Counseling Secretary			1.0
Academic Intervention Specialist	1.0	1.0	1.0
Nurse	1.0	1.0	1.0
Assistant principals are allocated based on total number of certificated teachers per building (>23 FTE .5 AP, >27 FTE 1.0 AP, >37 FTE 2.0 AP, >61 FTE 3.0 AP)			

Weighted Staffing Standard(WSS) for School Year 2016-17

MSOC Funding		
Grade Level	Per Pupil Amount	Free and Reduced Lunch Enhancement, Per Pupil*
Kindergarten	$93.50	$213.85
Grades 1-3	$93.50	$243.35
Grades 4-5	$93.50	$309.71
Grades 6-8	$193.50	$535.85
Grades 9-12	$193.50	$548.14

*Non-traditional schools receive 23.5% higher Free and Reduced rate.

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Prototypical Allocations Compared to WSS Budgeted for 2016-17

	Prototypical	WSS	Difference
Teachers	2,464.00	2,427.00	(37.00)
Principals/AP's	160.00	190.00	30.00
Librarians	71.00	61.50	(9.50)
Nurses	9.00	42.00	33.00
Counselors	113.00		
Social Workers	4.00		
Psychs	1.50	83.50	(35.00)
Other Certs	-	48.00	48.00
School Office Support	265.00	273.00	8.00
Parent Coor.	6.00	-	(6.00)
Instruc. Aides*	*98.00*	*-*	*(98.00)*
Student/staff security	11.00	42.00	31.00
Custodians	225.00	227.00	2.00
Total	**3,427.50**	**3,394.00**	**(33.50)**

Note: WSS does not allocate IA's, instead schools hire hourly staff from discretionary allocations.

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Program and Levy Information

What do we spend Levy on?

Levy Resources for School Year 2014-15	Dollars	Percentage
General Education/Salaries	$101,331,975	57.75%
ALE	$1,256,055	0.72%
Skill Centers	$343,708	0.20%
District Wide Support (Board, Superintendent, Business Office, HR, Maintenance, IT, Insurance)	$10,575,409	6.03%
Special Education	$39,335,767	22.42%
ELL	$16,154,712	9.21%
Public Radio	$128,735	0.07%
Total	$169,126,361	
Total Levy Available	$175,462,550	
Difference (underspend)	($6,336,189)	3.61%

Special Education
State Program 21 Expenditures

District	2012-13	2013-14	2014-15	2014-15 Percent of Total Expenditures
Seattle*	$73,939,224	$82,931,994	$97,034,254	14.97%
Spokane	$30,613,548	$32,129,529	$33,321,896	9.90%
Tacoma	$35,224,269	$36,351,841	$38,440,095	11.08%
Kent	$28,115,612	$28,168,458	$29,968,988	10.13%
Highline	$19,058,631	$20,646,734	$23,697,960	10.58%
Bellevue	$19,109,137	$20,603,770	$23,364,453	10.32%

* Adjusted to include all special education expenditures formerly coded to program 01

Per State Report F-196

Special Education
Annual Average Headcount Enrollment

District	2012-13	2013-14	2014-15	2014-15 Percent of Total Enrollment
Seattle	6,726.89	6,849.22	6,933.33	13.41%
Spokane	4,121.77	3,653.44	4,440.89	14.86%
Tacoma	3,854.89	3,876.34	3,948.89	14.00%
Kent	3,022.78	2,839.55	2,758.11	10.38%
Highline	2,528.56	2,637.23	2,674.45	14.02%
Bellevue	1,784.78	1,763.78	1,780.45	9.29%

Per State Report 1735T

English Language Learners
State Program 65 Expenditures

District	2012-13	2013-14	2014-15	2014-15 Percent of Total Expenditures
Seattle	$19,846,527	$20,924,091	$22,247,891	3.43%
Spokane	$3,223,145	$3,588,161	$4,214,477	1.25%
Tacoma	$3,157,862	$3,239,530	$3,910,466	1.13%
Kent	$3,868,784	$3,978,334	$4,404,458	1.49%
Highline	$3,267,514	$3,908,915	$4,063,790	1.81%
Bellevue	$2,283,477	$2,494,082	$2,472,556	1.09%

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English Language Learners Annual Average Headcount Enrollment

District	2012-13	2013-14	2014-15	2014-15 Percent of Total Enrollment
Seattle	5,757.67	5,789.22	6,106.00	11.81%
Spokane	1,380.44	1,434.78	1,574.56	5.27%
Tacoma	2,388.56	2,571.78	2,785.11	9.87%
Kent	4,530.44	4,876.11	5,084.89	19.13%
Highline	4,113.00	4,435.11	4,839.78	25.38%
Bellevue	1,887.22	1,912.00	2,388.22	12.46%

CTE High School Program 31 Expenditures

District	2012-13	2013-14	2014-15	2014-15 Percent of Total Expenditures
Seattle	$7,854,554	$8,131,485	$8,161,216	1.26%
Spokane	$9,617,619	$10,236,311	$9,153,223	2.72%
Tacoma	$9,457,418	$9,281,316	$9,811,390	2.83%
Kent	$6,853,021	$7,916,295	$7,939,765	2.68%
Highline	$4,755,537	$4,238,998	$4,531,009	2.02%
Bellevue	$4,645,243	$4,258,833	$4,196,882	1.85%

Per State Report F-196

CTE High School Program 31 Annual Average FTE Enrollment

District	2012-13	2013-14	2014-15	2014-15 Percent of Total Enrollment
Seattle	1,517.00	1,532.24	1,540.32	3.07%
Spokane	1,863.98	1,752.22	1,730.38	5.86%
Tacoma	1,805.97	1,771.15	1,720.69	6.08%
Kent	1,380.98	1,381.54	1,485.20	5.54%
Highline	882.64	872.07	916.92	4.80%
Bellevue	708.91	604.10	681.09	3.64%

Per State Report 1251 Full-time Enrollment

CTE Middle School Program 34 State Expenditures

District	2012-13	2013-14	2014-15	2014-15 Percent of Total Expenditures
Seattle	$397,224	$516,796	$666,612	0.10%
Spokane	$2,249,550	$2,310,389	$2,238,254	0.66%
Tacoma	$761,904	$1,214,750	$1,416,799	0.41%
Kent	$0	$0	$0	0.00%
Highline	$380,452	$416,254	$577,292	0.26%
Bellevue	$251,011	$577,322	$702,014	0.31%

CTE Middle School Program 34 Annual Average FTE Enrollment

District	2012-13	2013-14	2014-15	2014-15 Percent of Total Enrollment
Seattle	72.41	98.54	143.97	0.29%
Spokane	431.80	439.18	419.19	1.42%
Tacoma	165.34	223.93	255.83	0.90%
Kent	0.00	0.00	0.00	0.00%
Highline	78.33	83.83	112.42	0.59%
Bellevue	48.47	136.49	128.66	0.69%

Per State Report 1251 Full-time Enrollment

Highly Capable Program
State Program 74 Expenditures

District	2012-13	2013-14	2014-15	2014-15 Percent of Total Expenditures
Seattle*	$1,055,435	$831,215	$1,172,284	0.18%
Spokane	$1,254,611	$1,318,767	$1,343,034	0.40%
Tacoma	$336,877	$297,498	$803,439	0.23%
Kent	$239,297	$304,028	$316,049	0.11%
Highline	$127,083	$158,942	$167,712	0.07%
Bellevue	$614,008	$738,469	$1,019,197	0.45%

* Adjusted to include all highly capable expenditures formerly coded to program 01

Learning Assistance Program (LAP) State Program 55 Expenditures

District	2012-13	2013-14	2014-15	2014-15 Percent of Total Expenditures
Seattle	$5,091,646	$8,080,631	$8,406,739	1.30%
Spokane	$4,389,483	$6,798,081	$7,702,852	2.29%
Tacoma	$4,266,563	$7,334,502	$7,799,318	2.25%
Kent	$3,839,492	$5,691,368	$5,956,381	2.01%
Highline	$3,030,569	$4,515,030	$5,597,808	2.50%
Bellevue	$969,639	$1,524,144	$1,675,167	0.74%

SEATTLE PUBLIC SCHOOLS

Per State Report F-196

Learning Assistance Program (LAP) Number of LAP Eligible Students

District	2012-13	2013-14	2014-15	2014-15 Percent of Total Enrollment
Seattle	19,042.52	19,501.55	19,827.56	38.34%
Spokane	15,524.66	15,605.79	17,347.42	58.03%
Tacoma	17,256.41	17,173.72	17,641.64	62.54%
Kent	13,528.23	14,030.41	14,413.35	54.22%
Highline	11,871.67	12,447.02	13,161.50	69.01%
Bellevue	3,746.72	3,704.14	3,663.20	19.12%

SEATTLE PUBLIC SCHOOLS

Programs w/Additional Enhancements Budgeted 2016-17

Program	Number of Schools	Additional Allocation (in units)	2016-17 Cost per school year
Dual Language	5	Four teachers (one school is only K-2)	$ 388,752
IB	3	$50K for first three years. Except 2016-17 $250K each additional.	$ 800,000
Montessori	3	Three teachers (one per school)	$ 291,564
K-8	11	Small K-8's get extra teachers - (Licton Spring 4 FTE, Madrona 3.5 FTE and Orca 2 FTE teachers per middle grade required by contract)	$ 946,571
			$ **2,426,887**

Outreach

Three Tracks for Outreach

Overarching Question: What do you value?

- Track 1 – Community and Labor Partners
  - August 23rd and September 26th
- Track 2 – Parents
  - Two meetings to be held in October
- Track 3 – Internal Stakeholders
  - Two to three meetings of WSS workgroup

Next Steps

Introduction

Selecting the 2016-17 Governance Priorities and SMART Goals: The goal of selecting governance priorities and SMART Goals is to maintain the Board's and staff's focus on a few, high-priority and high-impact goals aligned to the Board-adopted 2013-18 Strategic Plan. Therefore, the selected 2016-17 Goals will guide the Board's and staff's work throughout the year and are built into the Superintendent's evaluation.

Over the last 6 months, the Board and staff have met multiple times in order to select and refine the 16-17 Goals. We also have had the opportunity to discuss and prioritize the use of available one-time funds. At the June 30, 2016 work session, Directors authorized an initial $2M to fund the anticipated 16-17 SMART Goals. *(Please Note: As we have moved through these discussions, goals and elements have been refined and/or re-prioritized. The updated documents attached reflect those changes.)*

The purpose of this section of the September 10th Board Retreat agenda is three-fold:
1. Review the revised 16-17 Goals' Rubrics: Staff received initial feedback at the June 29th work session and have refined the rubric language based on that discussion and the initially budgeted one-time funds. These rubrics are draft, as several elements remain budget-dependent.
2. Review how the initial $2M for SMART Goals was distributed: As requested, staff has provided more detail around how the funds were distributed and for what purpose.
3. Discuss how the remaining $4M will be distributed: Staff has developed a recommended list of additional SMART Goal elements not yet funded and ranked them in priority order.

Attachments:
• Introduction/Graphic Organizer of Use of One-Time Funds
• Visual of Timeline for Selecting 16-17 SMART Goals/Graphic Organizer of anticipated five 16-17 SMART Goals
• 16-17 SMART Goal Funding Summary/Cabinet's Recommendation for Additional SMART Goal Funding
• DRAFT Rubric and Budget Detail for each of the anticipated 16-17 SMART Goals

Summary of Use of One-Time Funds		
TOTAL ONE-TIME FUNDS AVAILABLE		**$11,000,000**
Funding Already Authorized by Board	Mitigation	$2,300,000
	Compliance	$1,900,000
	International Baccalaureate	$750,000
	Initial 16-17 SMART Goal Funding	$2,000,000
Additional Funding Requested	Additional 16-17 SMART Goal Funding	$4,056,474
ONE-TIME FUNDS REMAINING AFTER EXPENDITURES		**-$6,474**

<u>Use of One-Time Funds - $11M</u>

$1.9M for Compliance ✓

$2.3M for Mitigation ✓

<u>$0.75M International Baccaluareate</u> ✓

$4.95M TOTAL

`G`

$2M for Initial SMART Goal Funding ✓ `G`

$1M Additional SMART Goal Funding `Y`
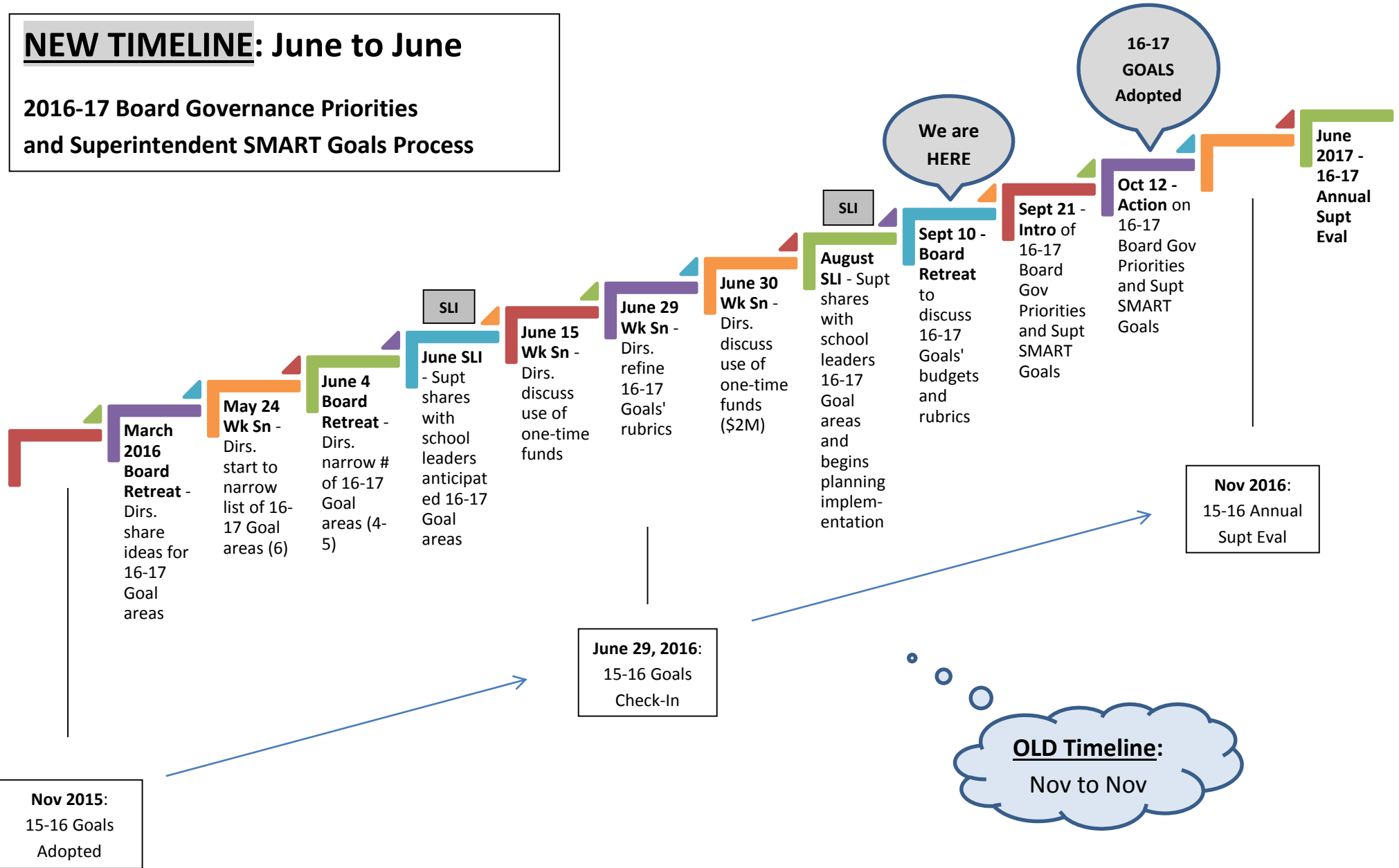
Option A: $3M Curriculum Adoption `R`
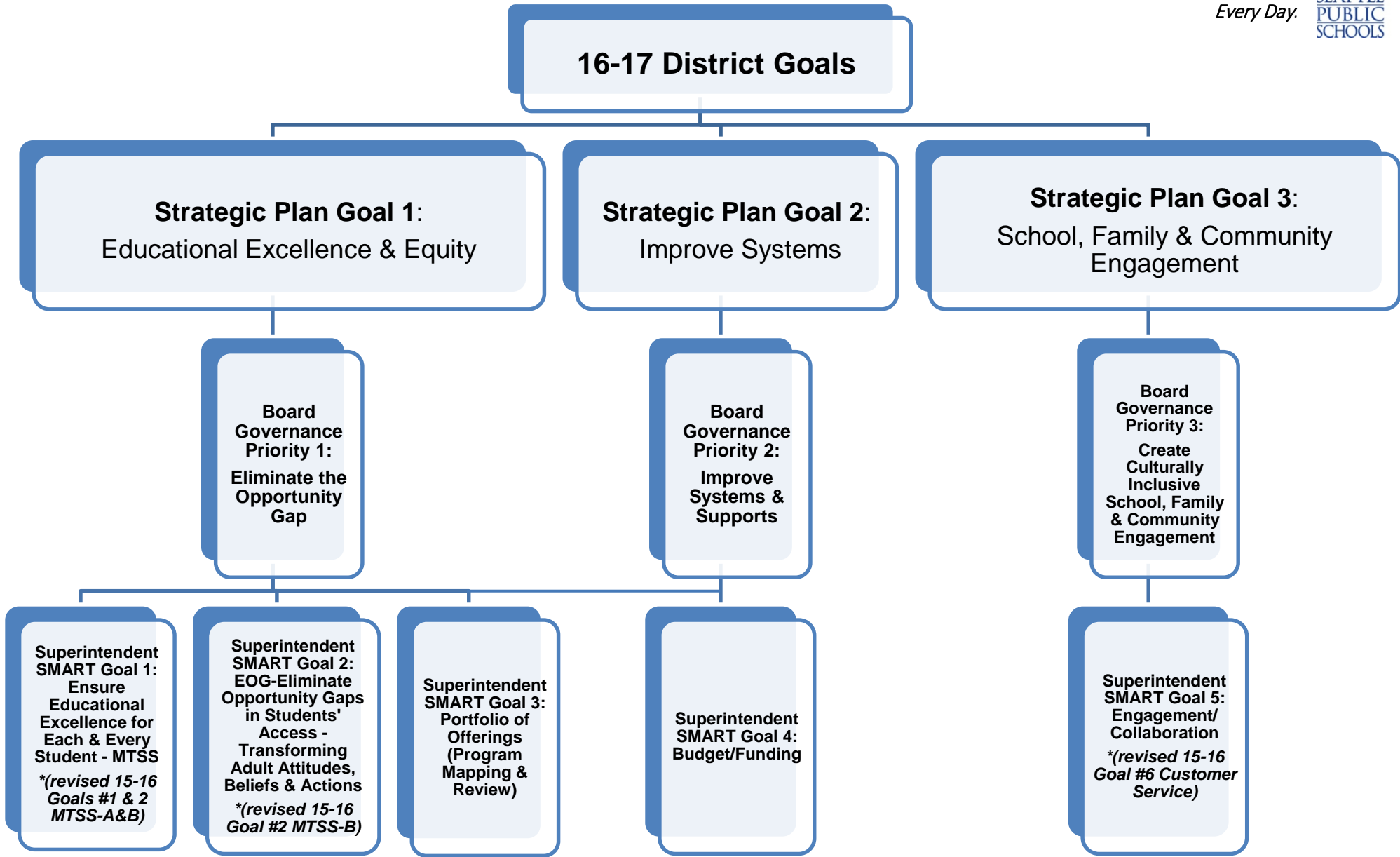
Option B: $3M Additional SMART Goal Funding `R`

- G = Green: Approved by the Board
- Y = Yellow: Likely to be Approved by the Board
- R = Red: Undecided

NEW TIMELINE: June to June

**2016-17 Board Governance Priorities
and Superintendent SMART Goals Process**

16-17 GOALS Adopted

We are HERE

March 2016 Board Retreat - Dirs. share ideas for 16-17 Goal areas

May 24 Wk Sn - Dirs. start to narrow list of 16-17 Goal areas (6)

June 4 Board Retreat - Dirs. narrow # of 16-17 Goal areas (4-5)

SLI

June SLI - Supt shares with school leaders anticipated 16-17 Goal areas

June 15 Wk Sn - Dirs. discuss use of one-time funds

June 29 Wk Sn - Dirs. refine 16-17 Goals' rubrics

June 30 Wk Sn - Dirs. discuss use of one-time funds ($2M)

SLI

August SLI - Supt shares with school leaders 16-17 Goal areas and begins planning implem-entation

Sept 10 - Board Retreat to discuss 16-17 Goals' budgets and rubrics

Sept 21 - Intro of 16-17 Board Gov Priorities and Supt SMART Goals

Oct 12 - Action on 16-17 Board Gov Priorities and Supt SMART Goals

June 2017 - 16-17 Annual Supt Eval

Nov 2016: 15-16 Annual Supt Eval

June 29, 2016: 15-16 Goals Check-In

OLD Timeline: Nov to Nov

Nov 2015: 15-16 Goals Adopted

September 10, 2016 Board Retreat

*Every **Student**.*
*Every **Classroom**.*
*Every **Day**.*

SEATTLE PUBLIC SCHOOLS

Every Student.
Every Classroom.
Every Day.

SEATTLE PUBLIC SCHOOLS

16-17 District Goals

Strategic Plan Goal 1:
Educational Excellence & Equity

Strategic Plan Goal 2:
Improve Systems

Strategic Plan Goal 3:
School, Family & Community Engagement

Board Governance Priority 1:
Eliminate the Opportunity Gap

Board Governance Priority 2:
Improve Systems & Supports

Board Governance Priority 3:
Create Culturally Inclusive School, Family & Community Engagement

Superintendent SMART Goal 1:
Ensure Educational Excellence for Each & Every Student - MTSS
(revised 15-16 Goals #1 & 2 MTSS-A&B)

Superintendent SMART Goal 2:
EOG-Eliminate Opportunity Gaps in Students' Access - Transforming Adult Attitudes, Beliefs & Actions
(revised 15-16 Goal #2 MTSS-B)

Superintendent SMART Goal 3:
Portfolio of Offerings (Program Mapping & Review)

Superintendent SMART Goal 4:
Budget/Funding

Superintendent SMART Goal 5:
Engagement/ Collaboration
(revised 15-16 Goal #6 Customer Service)

16-17 SMART Goals and Components/Elements (not in priority order)

Goal 1: Ensure Educational Excellence for Each & Every Student – MTSS	
Component	**Approx. Total Cost 16-17**
1. Positive Behavior Intervention & Supports (PBIS)	$309,000
2. RULER	$285,000
3. Academic Data Dashboard	$439,000
4. PSAT & SAT	$285,000
5. PLC / Teacher Collaboration	$224,050
6. PD for District Online Assessments	$170,000
7. Formative Practices	$248,896
8. Common Formative Assessments	$215,000
9. Summer Learning for 1000 Students	$750,000

Goal 2: EOG - Eliminate Opportunity Gaps in Students' Access to High-Quality Instruction and Learning Supports	
Component	**Approx. Total Cost 16-17**
1. Professional Development (Learning Management System)	$1,000,000
2. School Leaders	$150,000
3. Success Mentors for 400 Students	$250,000
4. Replication of Best Practices - Summer Institute	$200,000
5. Materials that Promote Success - Identity Safety	$50,000

Goal 3: Portfolio of Offerings (Program Mapping & Review)	
Component	**Approx. Total Cost 16-17**
1. Inventory/Portfolio System to Map District Programs	$141,528
2. Audio Transcription Services for Qualitative Data	$10,000

Goal 4: Budget/Funding	
Component	**Approx. Total Cost 16-17**
1. Community Engagement	$3,000
2. Potential Funding	$50,000

Goal 5: Engagement & Collaboration	
Component	**Approx. Total Cost 16-17**
1. Contract for Online Comms Platform	$345,000
2. Ongoing Key Communicator Supports	$16,000
3. Translations	250,000
4. Interpreters	300,000
5. Enhanced website R&D budget	$100,000
6. Building Leadership Teams (BLT) Training	$165,000
7. Leadership Training	$50,000
8. Alternative Dispute Resolution (ADR)	$15,000
9. Peer Assistance & Review (PAR)	$35,000

16-17 SMART Goal Funding Summary		
Funded by initial $2M approved for SMART Goals	Shaded	**$1,759,528**
Cabinet's recommendation for additional SMART Goal funding	Not shaded	**$4,296,946**
TOTAL		**$6,056,474**

Recommended Additional 16-17 SMART Goal Funding

Cabinet Recommendations for Additional SMART Goal Funding (ranked in priority order)			
Goal 5, C1 & 2	Contract for Online Comms. Platform & Key Communicator Supports	361,000	
Goal 1, C4	PSAT & SAT	285,000	
Goal 5, C6	BLT Training (Part I)	82,500	
Goal 2, C1	Professional Development (Learning Management System)	1,000,000	(Assuming remainder of approved $2M carries over ($240,472), if Board OKs additional $1M, **only $511,972** of $1M PD funded)
Goal 1, C7	Formative Practices	248,896	
Goal 2, C2	School Leaders	150,000	
Goal 1, C5	PLC/Teacher Collaboration	224,050	
Goal 1, C9	Summer Learning for 1000 Students	750,000	
Goal 2, C3	Success Mentors for 400 Students	250,000	
Goal 2, C4	Replication of Best Practices - Summer Institute	200,000	
Goal 2, C5	Materials that Promote Success - Identity Safety	50,000	
Goal 5, C3 & 4	Translations & Interpretations	550,000	
Goal 5, C6	BLT Training (Part II)	82,500	
Goal 4, C1	Community Engagement (Budget)	3,000	
Goal 3, C2	Audio Transcription Services for Qualitative Data	10,000	
Goal 4, C2	Potential NEWS Funding	50,000	
TOTAL		**4,296,946**	

SMART Goal #1	Ensure Educational Excellence for Each & Every Student – MTSS: By May 31, 2017, establish an aligned focus on the "whole child" through the implementation of a district-wide Multi-Tiered System of Support (MTSS) framework that clearly identifies methods for providing culturally responsive, differentiated instructional and behavioral supports for each and every student.
Multi-Year Vision	Every Student on Track to Graduate
Baseline, September 2016	Basic
Target, June 2017	Proficient
Committee	C&I Committee

WORST   **BEST**

Low Red	Medium Red	High Red	Low Yellow	Medium Yellow	High Yellow	Low Green	Medium Green	High Green

Key Organizational Behaviors				
	Unsatisfactory	**Basic**	**Proficient** (all of the elements of Basic plus…)	**Distinguished** (all of the elements of Proficient plus…)
Collaboration	Fails to fulfill the responsibilities identified as basic.	Ensures each school engages in, and effectively capitalizes on, a collaborative data inquiry process through regularly scheduled MTSS team meetings. A MTSS District Implementation Team (DIT) exists with executive leadership with authority to approve and support team decisions (e.g., prioritized funding, resource / position allocation, Information Technology.) **Evidence includes:** MTSS team established at each school meets monthly, DIT meet monthly using data and review of resources to make decisions.	MTSS teams at each school are using a common decision-making protocol to develop action plans and are actively responding to those action plans. MTSS DIT implements a clearly articulated "whole child" MTSS framework aligning personnel, resources and streams of work across the district in service to schools at tiered levels. **Evidence includes:** Use of common decision-making and data access protocols, forms, and action plans at the school and central levels, as well as frequent review of data and resources.	Develops diverse MTSS teams at 20-25 schools that address both academic and behavior supports for students. School MTSS meetings discuss evidence based instructional and behavioral practices, supports, and interventions linked to the gap closing for African American males and other students of color. **Evidence includes:** A multi-year implementation plan which includes established procedures, schedules for reviews of data and decision-making protocols, as well as student performance data.
Common Tools and Procedures	Fails to fulfill the responsibilities identified as basic.	Develops and publishes a common set of district approved procedures, materials and technical tools as outlined in the MTSS "whole child" framework. These support items are easily accessible to staff serving students pre-K to 12th grade. **Evidence includes:** An MTSS Advisory Team reviews and recommends procedures, an online access point for approved procedures, materials, and tools is developed.	Provides evidence of successful implementation of MTSS, including Positive Behavior Intervention Supports, in at least 25% of SPS schools using a standardized fidelity assessment tool. District-wide instructional and behavioral documents designed for schools to utilize MTSS language and align procedures, materials and technical tools to the MTSS "whole child" framework. **Evidence includes:** Use of standardized fidelity assessment tool to assess successful implementation of procedures, materials, and tools.	Develops at least five schools which are ready and scheduled to serve as MTSS demonstration sites for the 2017-18 school year. Implementation of district's MTSS "whole child" framework is evident in a majority of schools. **Evidence includes:** Use of common language, definitions, data analysis, procedures, adopted materials, progress monitoring timelines, and technical tools. A minimum of 50% of schools are able to demonstrate use of the "whole child" framework.

Data and Assessment	Fails to fulfill the responsibilities identified as basic.	Actively administers common interim and classroom assessments to drive instructional and behavioral decisions at the elementary and secondary levels. Develops a district-wide balanced scorecard comprised of established metrics to guide decisions for the MTSS District Implementation Team. **Evidence includes:** Majority of schools use approved assessments to drive decisions, development of a district balanced scorecard with established metrics.	Develops a robust, district-wide early warning indicators (EWI) on attendance, behavior and academic performance that supports school and district-wide decisions related to the MTSS "whole child" framework. **Evidence includes:** Development and tracking of accurate EWIs, schools and DIT regularly review data.	Implements district-wide early warning indicators (EWI) on attendance, behavior, and academic performance that supports gap eliminating instructional practices for African American Males and other students of color. The District's balanced scorecard actively informs the actions of identified Central Office personnel and links to schools increasing the performance of targeted students. **Evidence includes:** Schools gather EWI data, data is tracked through scorecard/dashboard, DIT uses data to drive decisions and provide support to schools.
Professional Development	Fails to fulfill the responsibilities identified as basic.	Trains SPS staff, district-wide, on the MTSS "whole child" framework, including common definitions, procedures, materials and technical tools. Develops cadres of experts in MTSS at the central office level as well as Career Ladder personnel. **Evidence includes:** PD developed and administered to central office staff and school leaders, cadres established at central office.	Provides targeted professional development to schools based on their performance on established metrics. District personnel differentiate coaching and training methods based on a school's identified, tiered needs. Continues training offered to school teams (extending cohorts 1 and 2) to deepen formative assessment and inquiry practices. **Evidence includes:** PD is differentiated across schools and cohorts based on identified needs.	Applications of culturally responsive supports and interventions exist at the early adopter schools (20-25 schools). This application at select schools is linked to the MTSS and/or Formative Practices training and technical assistance provided to school teams. Coaching and trainings emphasize common language, definitions, data analysis, procedures, materials and progress monitoring timelines and technical tools.

Goal 1: Ensure Educational Excellence for Each & Every Student – MTSS: By May 31, 2017, establish an aligned focus on the "whole child" through the implementation of a district-wide Multi-Tiered System of Support (MTSS) framework that clearly identifies methods for providing culturally responsive, differentiated instructional and behavioral supports for each and every student.

	Total cost of Strategy	Elements of Strategy	Funded as Part of Initial $2M	Cost	What did funding purchase	Cost	Anticipated Outcome/Deliverable (what progress will the district see as a result of this work)	Accountability: How outcome measured on Goal's Rubric
Strategy 1: Social Emotional Learning & PBIS	$594,250	**RULER**	Yes	$285K	4 Days of RULER training for 13 (3 cert/staff) @ $200/person/day	$32,000	Improved student climate survey data, increased attendance	Targeted PD, use of common tools and procedures
					Extra time for RULER Bldg Team Leaders: 10 hours for 13 schools (3 staff) @ $40/person/hour	$16,000		
					Yale Center for Emotional Intelligence contract	$100,000		Use of common tools and procedures, PBIS use of a common tier 1 SEL curriculum
					RULER manual and materials	$17,000		
					1 FTE, Social Emotional Learning Specialist	$120,000		
		PBIS	Yes	$309K	4 days of PD for 15 schools (5 cert/class) @ $184/person/day	$60,900	Improved student climate survey data, increased attendance, decreased rates of discipline	Targeted PD, cadres of experts established, use of common language, tools, and procedures
					16 hours PD for 15 schools (5 staff per) @ $40/person/hour	$58,800		
					16 hours PD for 3 staff @ $40/person/hour	$2,304		
					2 hours PD @ $26.98 rate for 300 staff ($26.98 for certificated, hourly for classified) 2 Trainers: 10 3-hour sessions with 2-hour prep @ $40/hour	$23,146		
					5 6-hour PD sessions with 3-hour prep @ $40/hour (3 staff)	$4,851		
					Expanded Scope of PBIS RFP to support an additional 15 schools	$30,000		
					1 additional Behavioral Coach	$118,429		
					Computers, Phones, cubical rearrangement, equipment for new staff, PD for new staff	$10,820		
Strategy 2: Comprehensive Assessment System	$924,000	**Academic Data Systems/ Dashboard**	Yes	$439K	Training and "go live" support for 20 admin and analysts	$90,000	Improved student academic and behavioral outcomes, increase in data-driven decision making	Use of common tools and procedures, increased data-driven decision making, improved student data
					PD for 2 staff per school for up to 100 schools (2 days)	$100,000		
					Report authoring for initial roll out	$100,000		
					Support for planning, implementation, governance	$70,000		
					Tableau server software and hardware	$179,000		
					RFQ for data portal/dashboard for schools	$0		
		PD for District Online	Yes	$170K	PD for 850 staff at $200 per staff; 40-50 pilot schools (math, ELA, formative and progress assessments)	$170,000	Increase in data-driven decision making	Targeted PD provided
		Common Formative Assessments	Yes	$215K	RFP - K-12 Progress Monitoring Assessment for Math & ELA	$0	Improved student academic outcomes	Use of common tools and procedures, increased data-driven decision making, improved student data
					20-25 pilot schools - student assessments	$215,000		
					RFP - K-2 Benchmark Assessments for Math and ELA	$0		
		PSAT & SAT	No	$285K	PSAT/NMSQT test materials from The College Board for 3545 10th graders @$11.50 ea and 2119 11th graders @$15.00 ea	$72,553	The PSAT measures critical reading skills, math problem-solving skills, writing skills and helps students prepare for the SAT. The PSAT can be used by juniors to qualify for National Merit Scholarship program. It also measures outcomes related to College and Career Readiness goals.	Use of common tools and procedures
					Tables and chairs setup by Facilities department	$42,700	To meet test security requirements by The College Board.	
					Snacks provided by Nutrition Services department	$2,000	To ensure snacks are available for students during allowed test breaks.	
					SAT test materials from The College Board for 3419 11th graders @$40.00 ea	$136,760	The SAT can be used by juniors as a college admission requirement and as a substitute graduation requirement for eligible students.	
					Tables and chairs setup by Facilities department	$30,000	To meet test security requirements by The College Board.	
					Snacks provided by Nutrition Services department	$1,000	To ensure snacks are available for students during allowed test breaks.	

Strategy	Budget	Program	(col)	Sub-budget	Activity	Cost Detail	Description	Outcomes
Strategy 3: PSAT, SAT, Culturally Responsive Curriculum	$509,000	**PLC/Teacher Collaboration**	No	$224K	Since Time Immemorial	Substitute costs: 280 teachers for 2 release days @$171.20 = $47,936; Stipends for extra pay for after-school sessions for 80 teachers: 2 sessions x 3 hours/session x $37.15 = $17,832; Stipends for Saturday trainings for 132 teachers: 6 hours x $37.15 = $29,422.80 Facilitators for after school and Saturday professional development sessions = $1,486.40 **TOTAL: $96,677**	Train every 5th grade teacher in SPS to support implementation of culturally responsive instruction through Since Time Immemorial curriculum on Native history in Washington State.	Targeted PD, culturally responsive supports and interventions
					Content PLC's for Science	Substitute costs: 62 teachers for 4 release days @$171.20 = $42,457.60; **TOTAL: $42,457.60**	Participating teachers and teams improve collaboration, common tools and procedures, and work with data and assessment through a content and grade-level specific approach. Focus will be on strengthening alignment and implementation of strong core instruction. Student content area and grade level performance data will be reviewed and addressed to support progress across year.	Collaboration, use of common tools and procedures, data-driven decision making, professional development
					Content PLC's for Visual and Performing Arts	Substitute costs: 62 teachers for 4 release days @$171.20 = $42,457.60; **TOTAL: $42,457.60**	Participating teachers and teams improve collaboration, common tools and procedures, and work with data and assessment through a content and grade-level specific approach. Focus will be on strengthening alignment and implementation of strong core instruction. Student content area and grade level performance data will be reviewed and addressed to support progress across year.	Collaboration, use of common tools and procedures, data-driven decision making, professional development
					Content PLC's for PE	Substitute costs: 62 teachers for 4 release days @$171.20 = $42,457.60; **TOTAL: $42,457.60**	Participating teachers and teams improve collaboration, common tools and procedures, and work with data and assessment through a content and grade-level specific approach. Focus will be on strengthening alignment and implementation of strong core instruction. Student content area and grade level performance data will be reviewed and addressed to support progress across year.	Increased collaboration, use of common tools and procedures, data-driven decision making, professional development
Strategy 4: Formative Assessment	$249,000	**Formative Practices**	No	$249K	4 days of content-area supported professional development sessions for up to 30 new schools across the district	Substitute costs: 90 teachers for 4 release days @ $171.20 = $61,632	Participating teams improve by one level on the Goal Rubric for Collaboration. Principals utilize supported teams and participating Career Ladder Teachers to improve school level collaboration.	Increased collaboration, use of common tools and procedures, data-driven decision making, professional development
					4 days of content-area supported professional development sessions for returning schools/teams (Yr 2)	Substitute costs: 75 teachers for 4 release days @ $171.20 = $51,360	Participating teams improve by one level on the Goal Rubric for Collaboration. Principals utilize supported teams and participating Career Ladder Teachers to improve school level collaboration.	
					Professional development sessions to support use of formative assessments and development of high leverage instructional practices for eliminating opportunity gaps	Substitute costs: 60 teachers for 7 release days @ $171.20 = $71,904	Participating teams develop common tools and procedures for formative assessment, core instruction, and intervention as defined by the Goal Rubric for Collaboration. Principals utilize supported teams and participating Career Ladder Teachers to improve school level implementation of common tools and procedures, as well as use of formative assessments and data. This work adds needed emphasis on developing strong, consistent, and equitable core instruction to shore up Tier One in the MTSS framework.	
					Formative Practices Institute contract	$8,000 per day for 8 days = $64,000		
Strategy 5: Expand Summer Learning Opportunities	$750,000	**Summer Learning for 1000 Students**	No	$750K	Summer learning at key transitions: 3rd grade reading; entry to 6th and 9th grade.	$750,000	We currently provide summer learning opportunities to 4000 students; our need it to serve 15,000 students. These funds will improve transitions for an additional 1000 of our neediest students.	Use of common tools and procedures for entire calendar year, increased data-driven decision making using early warning indicators, improved student data

SMART Goal #2	EOG - Eliminate Opportunity Gaps in Students' Access to High-Quality Instruction and Learning Supports: By May 31, 2017, accelerate implementation of a comprehensive theory of action and strategies to positively impact outcomes for African American males and other students of color by transforming adult attitudes, beliefs and actions.
Multi-Year Vision	Caring adult advocates for every historically underserved student
Baseline, September 2016	Basic- (majority of Basic elements)
Target, June 2017	Proficient
Committee	C&I Committee

WORST   **BEST**

Low Red	Medium Red	High Red	Low Yellow	Medium Yellow	High Yellow	Low Green	Medium Green	High Green

Key Organizational Behaviors				
	Unsatisfactory	**Basic**	**Proficient** (all of the elements of Basic plus…)	**Distinguished** (all of the elements of Proficient plus…)
Positive Learning: Accountability	Fails to fulfill the responsibilities identified as basic.	Clear guidance for academic and behavior targets for African American males and other students of color to be used in Continuous School Improvement Plans (CSIP) for 2016-17 is communicated and a scorecard for tracking measurable outcomes is provided	Each CSIP has a 2016-17 school climate goal, with measurable outcomes and monitoring timelines, to address social, emotional and intellectual safety intended to improve positive outcomes for African American males and other students of color	CSIP academic and behavior outcomes identified for African American males and other students of color are achieved or exceeded in 50% of schools; evidence of support services/interventions designed and implemented according to the MTSS "whole child" framework exist
Positive Relationships: Equity	Fails to fulfill the responsibilities identified as basic.	Continue to expand social-emotional work alternatives to suspension through RULER and PBIS. Identifies best-practices research on supporting African American males and other students of color; identifies exemplary schools/districts. Provide district-wide PD in concert with SEA and PASS	Continue to reduce the number of suspensions for non-violent behavior. Identifies learning goals and principles that underlie the learning process for African American males and other students of color based on common language and shared knowledge; develops and shares with schools a learning and teaching model based upon best practices research and interviews with exemplar schools that includes student voice; implements tiered supports based on the MTSS "whole child" framework	Eliminate non-violent suspensions at elementary and middle levels. Fully implements and continuously refines tiered supports for African American males and other students of color; develops and shares a portfolio of proven Culturally Responsive Pedagogical (CRP) models; builds staff capacity in order use of the Racial Equity Analysis Tool & CRP models; and uses an action research design to provide rapid feedback that enable course corrections

Positive Beliefs: Professional Development	Fails to fulfill the responsibilities identified as basic.	Launch 30 (10 in 2014-15, 10 in 2015-16 and 10 in 2016-17) school-based Racial Equity Teams as well as the MTSS District Implementation Team to review data and facilitate problem-solving around attendance, discipline, and opportunity gaps (Positive Beliefs & Relationships) --- Curriculum Specialists develops plans (scope, schedule and budget) for developing support for practitioners are developed. Data and learning needs are articulated; and online learning and tools (learning management system) are identified with the support of consultants.	Launch of the JSCEE (Central Office) Racial Equity Team. Provides evidence that school-based Racial Equity Teams have formulated theory of action, strategies, action plans, and that they are leading conversations using disaggregated data to improve academic outcomes, increased attendance, and reductions in disproportionate discipline informed culturally responsive professional development and use of the Racial Equity Analysis Tool & MTSS "whole child" framework. --- Regional facilitators, curriculum specialist and online resources for practitioners are available to improve their knowledge and practice. Gap closing research data and technical support is accessible and relevant. Practitioners have facilitators, coaches and researcher provided information available to them.	A forum exists for sharing Racial Equity Teams &MTSS District Implementation Team findings with central office leadership; information gained is used to inform policies, practices, and resource allocations for fiscal year 2017-18 --- Online resources for practitioners are effective in improving their knowledge and practice. Gap closing research data and technical support is accessible and is being used to close gaps. Practitioners are successfully using facilitators and coaches to reflect on their practice.
Positive Partnerships: Community Engagement	Fails to fulfill the responsibilities identified as basic.	Conduct an inventory of local partner resources resulting in an asset map of available community resources and identify targeted school needs.	With stakeholders and community partners match opportunities and resources available that align to identified school needs and further supports student exposure to high quality learning opportunities.	Leverage community resources to expand and expose students to high quality learning opportunities that tangibly increase positive outcomes for African American males and other students of color.

Goal 2: EOG - Eliminate Opportunity Gaps in Students' Access to High-Quality Instruction and Learning Supports: By May 31, 2017, accelerate implementation of a comprehensive theory of action and strategies to positively impact outcomes for African American males and other students of color by transforming adult attitudes, beliefs and actions.

	Total cost of Strategy	Elements of Strategy	Funded as Part of Initial $2M	Cost	What did funding purchase	Cost	Anticipated Outcome/Deliverables (what progress will you see as a result of this work)	Accountability: How outcome measured on Goal's Rubric
Strategy 1: Learning Management System - Online learning system that holds high quality learning modules with accessible (24/7) tools for educators and administrators. It is the infrastructure and platform that is sustainable and scalable. It can be used to supplement in person/classroom professional development or directly deliver professional development content. Provides Flexible learning opportunities to accommodate teachers' schedules.	$1M	**Professional Development:** facilitation; research; technical support; online hosting; curriculum development	No	$1M	(3) Facilitators (on contract)	$210,000	On-going adaptive leadership consulting, systems transformation outcome-based training and culturally responsive leadership & instruction support provided to educators and administrators in the two highest need regions in order to eliminate opportunity gaps (EOG). The regional facilitators will assure that 1.) resources and tools required to inform strategies & practices are provided and accessible 2.) provide ongoing adaptive leadership consulting, equity outcome-based training, serve as strategic partners, monitors and provide analysis as well as oversight. Facilitators will help learners to grow their practice professionally and learn relevant skills for closing gaps.	Staff survey data collected and summarized. Results confirm that relevant support was provided and accessible
					Online Hosting of Professional Development Learning Management System (e.g. videos, quizzes, tracking of progress, development of content)	$230,000	The online learning management system consists of the following: 1) Eliminating Opportunity Gaps (EOG) framework and serves as the strategic "how" for adult practitioners/learners; 2) the EOG virtual library to assure all education stakeholders have access to research which informs the specific targeted strategy (e.g. African American, Latino, Native American, and South Pacific Islander); 3) EOG Toolkit which consists of learning modules (e.g. quizzes, lessons, professional development videos, etc.). This system will provide a source of information that is available for practioners at various level of knowledge. Self-directed learners can acquire valuable gap closing data and techniques at their own pace. The variety of modalities and formats will be useful for different types of learners and subject-matter. Utilize existing platform in as much as possible (Schoology)	Online Resources available - Utilization rates monitored: Users report that the learning management system is functional and the content is available.
					Curriculum Specialists (on contract)	$230,000	Promotes and integrates cultural responsive pedagogy (CRP) and best-practices into professional development content in order to strategically to eliminate gaps (focusing on areas such as Climate, Discipline & Attendance). Specific focus will be devoted to 1) investigating and evaluating instructional practices which may require a shift in curriculum, content, teaching practices, building policies etc. which directly impacts gap elimination & 2) co-develop with stakeholders and community representatives (i.e. SEA, PASS, ERAC, AAAC) the learning modules of the EOG toolkit included in the learning management system. Curriculum specialists are necessary for ensuring the adult learning practices have the right pedagogy and corresponding content.	Professional Development Materials Developed - Staff feedback data on Professional Development and Materials indicate that the content was sufficient.
					Consultant Fees	$70,000	Scholars, experts, and practitioners deemed as successful in gap closing will serve as consultants to assist with the design and the development of the learning management system components (e.g. toolkit (i.e. learning modules)); EOG framework and virtual library. Outside expertise will help us gain new perspective on strategies for gap closing. The expected result is to have a balance of promising internal innovations and external practices for gap elimination.	Instructional/training material (content) is accessible and relevant. Specialized support provides outside expertise that enhances the content.
					Researcher (on contract)	$100,000	Constantly investigates and shares the relevant research, benchmarks, evidence-based, and promising practices. The body of literature around eliminating cultural relevancy and gap elimination is emerging. Evidenced and research based practices are not readily available. Skilled researchers are necessary to ensure the information our practitioners are using is deemed to be effective and relevant. Additionally, we must document and measure the impact of our efforts to ensure the outcomes are being met.	Data on emerging research, benchmarks, evidence based practice and promising practices are available and accessible.
					Technical Support	$45,000	Assure the learning management system continues to operate efficiently and provide technical training and assistance to district employees. The more efficient and available the information is the more likely learning does not get disrupted. Learners need to access the information quickly. Opportunities to eliminate gaps often need rapid interventions. Accessibility to critical tools and aids will be a helpful to solve issues in real time.	Minimal downtime for learning management system. Accessibility is high.
Strategy 2: Building the Capacity of School Leaders to Lead this work	$150K	School Leaders	No	$150K	UW/CEL Facilitation, Systemic Tool Development (Cycle of Inquiry)	$50,000	School Leaders are able to lead cycles of inquiry based on eliminating opportunity gaps	Principal Survey Results indicate that their knowledge/awareness on gap elimination has increased
					UW/CEL Facilitation, Systemic Tool Development (PLC's, Cultural Competency)	$100,000	School leaders are able to lead and facilitate professional learning communities (PLC's) of adult learners that is sustainable beyond next year focused on improving the structures for adult learning and gap elimination. School leaders will participate in "teach the teacher" professional learning connected to increasing systemic cultural competency to create a culture that impacts the adult attitudes, beliefs, and actions in regard to positively impacting African American males and other students of color.	School leaders report that they are able to lead PLCs that lead to increases in knowledge and awareness cultural competency.
Strategy 3: Provide Success Mentors for chronically absent students	$250K	Success Mentors for 400 students	No	$250K	Success mentors for 400 chronically absent students at 6th and 9th grade.	$250,000	This is part of the President's My Brother's Keeper initiative that worked well at Aki. Includes the concept of PD and quarterly sessions for success mentors as well as data collection to monitor student attendance and progress.	Student Survey Data indicates that students report that they have a caring adult supporting them. Plus, lower chronic absenteeism and higher attendance for students that have mentors.
Strategy 4: Summer Institute for Ts and Ps	$200K	Replication of Best Practices	No	$200K	Identify and share replicable successes.	$200,000	This would fund planning, facilitating and hosting a summer institute for interested staff. It would provide stipends for staff who were asked to share replicable successes. It would cover the cost of lunches, materials, and clock hours; it would not cover the cost of paying participants.	Staff feedback Data indicates that they were exposed to successful models that can inform their practice.
Strategy 5: Identity Safety Pilot	$50K	Materials that Promote Student Success	No	$50K	Identify materials at pilot schools: E, M, H.	$50,000	Identity Safety says that students learn best when they see evidence of others like themselves being successful. This would help identify materials that would facilitate that at Elem, Middle and High levels.	Student Survey Data indicates that students had increases in feeling comfortable with heir identity

SMART Goal #3	<u>Portfolio of Offerings - Program Mapping and Review</u>: By May 31, 2017, the district will create, identify and utilize a mapping tool or system that enables stakeholders the ability to observe a continuum of program offerings district wide. In addition, the district will design and implement a pilot program review process to systematically evaluate the implementation and impact of current program offerings.			
Multi-Year Vision	Gather information to identify and analyze the district's continuum of offerings in alignment with the district's strategic plan and budget			
Baseline, September 2016	Basic			
Target, June 2017	Proficient			
Committee	C&I Committee			

WORST   **BEST**

Low Red	Medium Red	High Red	Low Yellow	Medium Yellow	High Yellow	Low Green	Medium Green	High Green

Key Organizational Behaviors				
	Unsatisfactory	**Basic**	**Proficient** (all of the elements of Basic plus…)	**Distinguished** (all of the elements of Proficient plus…)
Program Mapping	Fails to fulfill the responsibilities identified as basic.	Discuss with internal staff the mapping needs of district	Engage with internal staff and Directors around the mapping needs of district	Engage with internal staff, Directors, and external stakeholders around the mapping needs of district
	Fails to fulfill the responsibilities identified as basic.	Existing non-interactive maps that would show current program offerings	Newly created non-interactive maps that would show current program offerings and static layered student demographic information	Dynamic or interactive tool that maps current data to create new displays. Tool also allows for the ability to show certain program offerings with student demographic overlays that enable future location decisions
Program Review	Fails to fulfill the responsibilities identified as basic.	Annual program review cycle mapped and approved with clear process timelines and inputs	A pilot annual program review process is implemented for 2-4 educational programs or services. The process and data collected provides decision-makers with insights into program implementation and impact	The pilot annual program review contributes significantly to decision-making, specifically with respect to budgetary allocations (or reallocations) to improve the quality and impact of district educational program offerings

Goal 3: Portfolio of Offerings - Program Mapping and Review: By May 31, 2017, the district will create, identify and utilize a mapping tool or system that enables stakeholders the ability to observe a continuum of program offerings district wide. In addition, the district will design and implement a pilot program review process to systematically evaluate the implementation and impact of current program offerings.

	Total cost of Strategy	Elements of Strategy	Funded as Part of Initial $2M	Cost	What did funding purchase	Cost	Anticipated Outcome/Deliverables (what progress will the district see as a result of this work)	Accountability: How outcome measured on Goal's Rubric
Strategy 1: Program Mapping	$141,528	**Inventory/ Portfolio system to map district programs**	Yes	$ 141,528	Onsite and remote staff training to help stakeholders master software	$3,600	*Vendor will provide initial training to internal users and will continue to be a resource for trouble shooting and software updates based on the needs of SPS	*Users of tool can navigate tool easily and components of tool meet the needs of the users by allowing them to understand the different school and program offerings available across the district
					GIS Analyst (on contract)	$72,000	*GIS Analyst focused on the maintenance of mapping system/tool and supporting internal district staff in school and program planning by creating visuals. The work of this position would allow SPS to focus more on equity and access of our programs with the use of visual tools and community engagement	*Users of tool can easily navigate tool *Analyst supports internal district staff, particularly Enrollment Planning and Teaching and Learning to explore equity and access to school and program offerings district wide
					RFP - solicit bids from vendors for the software, training, ongoing support, data entry	$0	*District will determine if there are alternative options that may better fit its needs	*RFP conducted and alternate scearios have been througouly evaulated
					Purchase a web-based system to show geographic and visual dimensions	$63,728	*Increased access to school and program information for external stakeholders. Will allow families a much easier way to navigate information about school and program offerings based on their individual needs. *Staff will be able to track and provide a portfolio of information about schools, services, programs and locations which will support future planning.	*Engage with all users to complete satisfaction survey on use of tool. *Implementation of website traffic tracking to monitor increase of use.
					Vendor-provided project management and data services	$2,200	*Seamless implementation of new software for easy access and usability by schools and families. *Vendor provided data services team will obtain access to district and county data which will better inform SPS planning given the rate of growth and change in Seattle	*Users of tool can easily navigate tool *SPS has access to critical district and county data to better inform capacity, enrollment, and school planning
Strategy 2	$10,000	**Audio transcription services and software for qualitative data (focus groups,**	No	$10,000	Audio transcription services and qualitative analysis software for support of pilot implementation.	$10K	Analysis of detailed notes and transcription from meetings with focus groups or other community meetings.	Tracking the number of participants and what was said during those meetings

SMART Goal #4	Funding: By May 31, 2017, the district will engage in state-level policy discussions for adequate funding under *McCleary* to address levy use. Budget: By June 15, 2017, the district will conduct budget community engagement activities and analysis to inform the 17-18 budget. The district will conduct a district comparison by major activities and programs.	
Multi-Year Vision	Clear focus on how we can best invest our limited resources to support each and every student	
Baseline, September 2016	Basic+ (all elements of Basic and less than a majority of Proficient)	
Target, June 2017	Proficient	
Committee	A&F Committee	

WORST   **BEST**

Low Red	Medium Red	High Red	Low Yellow	Medium Yellow	High Yellow	Low Green	Medium Green	High Green

Key Organizational Behaviors				
	Unsatisfactory	**Basic**	**Proficient** (all of the elements of Basic plus…)	**Distinguished** (all of the elements of Proficient plus…)
District Engagement at State Level	Fails to fulfill the responsibilities identified as basic.	Identifies revenue and expenditures of SPS budget to state policy makers	Actively uses revenue and expenditure details to foster action with state policy makers	Fosters legislative action on addressing state funding of education
Budget/WSS	Fails to fulfill the responsibilities identified as basic.	Develops budget options to reflect changes in levy policy by the legislature	By June 15, 2017, develops budget options to reflect changes in levy policy by the legislature	By May 15, 2017, develops budget options to reflect changes in levy policy by the legislature
Weighted Staffing Standards (WSS)	Fails to fulfill the responsibilities identified as basic.	Reviews the Weighted Staffing Standards (WSS) in context of known individual school needs	Engages school stakeholders to review WSS in context of known individual school needs	Reviews and analyzes adjustments in context of revenue and SMART Goals
Engagement (Budget)	Fails to fulfill the responsibilities identified as basic.	Distributes revenue and expenditures of SPS budget to internal and external stakeholders	Holds community meetings around SPS budget	Engages with internal and external stakeholders around SPS revenue and expenditures

SMART Goal #5	<u>Engagement/Collaboration</u>: By May 31, 2017, through established guidelines, protocols and training, Seattle Public Schools will develop a culture of predictable and transparent engagement with stakeholders at all levels, including internal staff, building a collaborative culture with a foundation of trust and confidence in Seattle Public Schools.
Multi-Year Vision	SPS is viewed as a responsive, high functioning organization that fulfills our promise to families and stakeholders feel ownership for our collective success
Baseline, September 2016	Basic- (majority of Basic elements)
Target, June 2017	Proficient
Committee	Executive Committee

WORST   **BEST**

Low Red	Medium Red	High Red	Low Yellow	Medium Yellow	High Yellow	Low Green	Medium Green	High Green

Key Organizational Behaviors				
	Unsatisfactory	**Basic**	**Proficient** (all of the elements of Basic plus…)	**Distinguished** (all of the elements of Proficient plus…)
Community Engagement Model	Fails to fulfill the responsibilities identified as basic.	Establishes community engagement principles, a model, and predictable protocols for when and how to involve stakeholders in decision making.	CE Website: Creates a community engagement website and disseminates resources and protocols to staff responsible for engagement in order to support staff in understanding when and how to effectively engage families and communities in decision-making. Training: Train key staff (e.g. cabinet, extended cabinet, family engagement and school and community partnerships) responsible for community engagement on the selected principles, model and protocols. Training to include in-person workshops and online learning modules. Technical assistance will also be provided from the Communication Department provided to central office staff. Outcome: At least a 5% increase in satisfaction related to the following family survey item: *The district central office is responsive to the input and concerns from families.* The 2014-2015 baseline was 26%. Gather baseline data on the new survey item: *The district does a good job engaging the community about issues and concerns that matter to my family.*	Develop a continuous feedback system for district and SPS School Board to monitor stakeholder satisfaction in the engagement and decision making process. Outcome: A 6% or more increase in satisfaction related to the following family survey item: *The district central office is responsive to the input and concerns from families*

		With partners, identify or develop culturally responsive tools and techniques for central and school leadership to ensure effective communication and engagement with internal and external stakeholders.	Integrate culturally responsive tools and techniques into community engagement model. Provide examples of how and when to use various engagement techniques. Disseminate resources on the community engagement website. Outcome: At least a 5% increase in satisfaction related to the following family survey item: *The district reaches out to parents when decisions important to families need to be made.* The 2014-2015 baseline was 49.4%.	Train staff responsible for community engagement on various culturally responsive tools and techniques. Work in partnership with community based organizations to provide the workshops and training. Outcome: A 6% or more increase in satisfaction related to the following family survey item: *The district reaches out to parents when decisions important to families need to be made.*
Communications	Fails to fulfill the responsibilities identified as basic.	Improve district's strategic communications. Refine the district website based on end user feedback and within constraints of the SPS budget. Post key district information on the website. Outcome: At least a 10% increase in satisfaction related to the following family survey item: It is easy to find useful information on the District website. The 2014-2015 baseline was 33.6%.	Develop an editorial calendar and using a variety of channels (e.g. district-sponsored traditional and digital media channels as well as media relations) strategically and proactively share accurate and timely communications to ensure schools and families have the information they need to support students and knowledge of the district's strategic initiatives. Gather baseline data on the following survey item: Communications from the district central office are clear, timely and informative.	Develop and implement 2-way communication opportunities for community stakeholders to both inform stakeholders on key district work and gather trending community issues and ideas (e.g. community listening sessions, online communication platforms). Community input informs future work and 2017-2018 Communication Department work plans. Outcome: A 6% or more increase in satisfaction related to the following family survey item: The district central office is responsive to the input and concerns from families
Collaboration & Problem Solving	Fails to fulfill the responsibilities identified as basic.	Train leaders throughout SPS how to navigate and deal with conflict and build supportive relationships through collaborative problem solving strategies and techniques.	Increase the capacity of individuals and teams to effectively understand the context of conflict, a process in support of preparing for and initiating challenging conversations, and skills for improving communication and collaborative problem solving.	Develop a cadre of in-district trained facilitators to support individuals and teams with alternatives to formal complaints and grievances related to workplace conflict. Design and Implement an Alternative Dispute Resolution Process to be accessed by employees.

Customer Service	Fails to fulfill the responsibilities identified as basic.	DEFINE/REFINE: Establishes a cross department working group that will: • Refine/Define SPS Customer Service Standards of Practice. • Determine a reasonable baseline Service Expectation for Schools & District Depts. (this will assist with institutionalizing the standards through practice). • Identify resources available and increased resources needed to implement and sustain the baseline service expectations needed to carry out the standards.	IMPLEMENTATION: • Begin to train key staff leaders throughout district on established principles, values and expectations in order for them to be able to guide quality customer service throughout the year in their school or dept. • Begin to implement Standards and Service Expectations throughout District.	QUALITY REASSURANCE: • Development of a customer feedback system to provide continuous feedback and improvement in customer service by school and district staff. • Ensure feedback loops are transparent and replicable.

Goal 5 - Engagement/Collaboration: By May 31, 2017, through established guidelines, protocols and training, Seattle Public Schools will develop a culture of predictable and transparent engagement with stakeholders at all levels, including internal staff, building a collaborative culture with a foundation of trust and confidence in Seattle Public Schools.

	Total cost of Strategy	Elements of Strategy	Funded as Part of Initial $2M	Cost	What did funding purchase	Cost	Anticipated Outcome/Deliverables (what progress will the district see as a result of this work)	Accountability: How outcome measured on Goal's Rubric
Strategy 1: Community Engagement and Collaboration	$100K	**Enhanced website R&D Budget**	Yes	$100K	Online learning module for all District staff	$10,000	Increased consistency in community engagement strategies and improved family satisfaction	Family Climate Survey
					In-person training - key leaders	$1,500	Increased consistency in community engagement strategies and improved family satisfaction	Family Climate Survey
					CE toolkit, webpage, governance structure and facilitation of task force	$21,000	Increased consistency in community engagement strategies and improved family satisfaction	Family Climate Survey
					Enhanced research/design for the website refresh (e.g. sync calendars and improved architecture)	$65,000	Increased family response to survey item: It is easy to find useful information on the district website. 2015 baseline was 33.6%.	Family Climate Survey/Design and implement a website specific survey
					Electronic flyer distribution method	$1,000	Increased CBO satisfaction on annual survey. Increased family satisfaction with communication.	CBO survey/family survey
					Improved story telling/images for strategic comms	$1,500	Families increased satisfaction overall with the district	Family climate survey
Strategy 2: Collaborative Problem Solving	$100K	**Alternative Dispute Resolution**	Yes	$15K	Personal service contract	$15,000	We will use this money to research and design an alternatives to resolving disputes (via mediation or partnering with other organizations etc.)	Employee Engagement Survey (new survey administered October 2016; will expect an increase in employee engagement/satisfaction by October 2017)
		Leadership Training	Yes	$50K	2 days of training for all managers/supervisors/principals on how to effectively engage in conflict and support collaborative relationships	$50,000	This strategy is aimed at improving district culture and empowering staff to resolve conflicts in the workplace.	Employee Engagement Survey (baseline October 2016); reduction in HIB complaints filed by Labor Partners
		Peer Assistance & Review (PAR)	Yes	$35K	Facilitation for PAR convenings and Montgomery County Institute	$35,000	This strategy is aimed at improving labor/management relationships and implementing a new professional growth and evaluation system that includes peer review	Teacher Professional Growth and Evaluation survey (increase teacher satisfaction with PG&E processes and perceptions of fairness across the system)

	$165K	BLT Training	No	$165K	Building Leadership Team training for 2 people from each school x 4 days using the Montgomery County model for collaborative leadership training	$160,000	More functional, collaborative site-based decision making process through BLT structure	Increase on-time school based budget submissions and decrease in number of interventions from EDS and Michael Tolley; decreases in grievances related to process
Strategy 3: Communications	$911K	**Two-Way Comms Support**	No	$361K	Supports for "key communicator program" - extension of 2-way comms/culturally responsive strategy	$16,000	Increase in satisfaction related to the following family survey item: The district reaches out to parents when decisions important to families need to be made. 2015 baseline was 49.4%.	Family Climate Surveys
					RFP for a online 2-way communication tool to surface trending issues and gather broad community perspective	$345,000	Increase in satisfaction related to the following family survey item: The district reaches out to parents when decisions important to families need to be made. 2015 baseline was 49.4%. Increased consistency in the district (central office and schools) asking families for input and sharing back decisions based on analysis of input.	Family Climate Surveys
		Translations	No	$250K	Consistent translations across central office/schools (e.g. top 5 languages)	$250,000	Increase in overall satisfaction with the district.	Family Climate Surveys
		Interpretation	No	$300K	ASL supports	$120,000	Increase in overall satisfaction with the district.	Family Climate Surveys
					Coordinator position/central staff position to support enhanced interpretation and translations	$75,000	Increase in overall satisfaction with the district.	Family Climate Surveys
					Enhanced supports for the school level (e.g. language line)	$50,000	Increase in overall satisfaction with the district.	Family Climate Surveys
					Central office supports (e.g. language line)	$55,000	Increase in overall satisfaction with the district.	Family Climate Surveys

Eliminating Opportunity Gaps
September 10th SPS Board Retreat:

Today's Objectives:

1. Provide the board with context and a framework to communicate with stakeholders about eliminating opportunity gaps

2. Set the stage for dialogue about the budget

Eliminating Opportunity Gaps:
Key questions

1. What is the goal?
2. What is the issue?
3. What is our response?
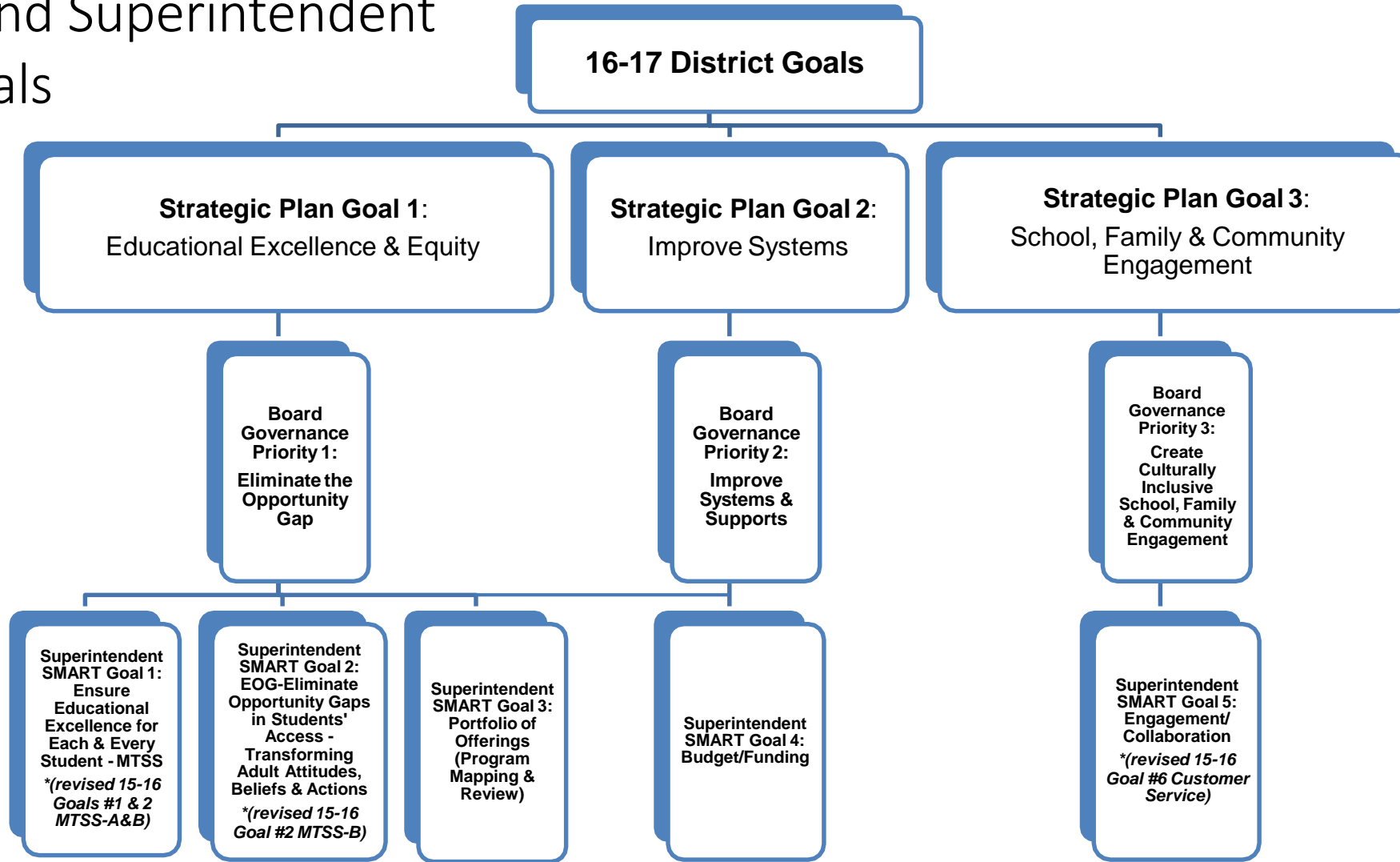4. What else can we achieve together?

Our Strategic Plan

Every Student. Every Classroom. Every Day.

1. Ensure Educational Excellence and Equity for Every Student

2. Improve systems district-wide to support academic outcomes and meet students' needs

3. Strengthen school, family and community engagement

2016-17 Board Governance Priorities and Superintendent SMART Goals

16-17 District Goals

Strategic Plan Goal 1: Educational Excellence & Equity

Strategic Plan Goal 2: Improve Systems

Strategic Plan Goal 3: School, Family & Community Engagement

Board Governance Priority 1: Eliminate the Opportunity Gap

Board Governance Priority 2: Improve Systems & Supports

Board Governance Priority 3: Create Culturally Inclusive School, Family & Community Engagement

Superintendent SMART Goal 1: Ensure Educational Excellence for Each & Every Student - MTSS *(revised 15-16 Goals #1 & 2 MTSS-A&B)*

Superintendent SMART Goal 2: EOG-Eliminate Opportunity Gaps in Students' Access - Transforming Adult Attitudes, Beliefs & Actions *(revised 15-16 Goal #2 MTSS-B)*

Superintendent SMART Goal 3: Portfolio of Offerings (Program Mapping & Review)

Superintendent SMART Goal 4: Budget/Funding

Superintendent SMART Goal 5: Engagement/ Collaboration *(revised 15-16 Goal #6 Customer Service)*

Every Student.

Every Classroom.

Every Day.

Growth / Impact

Alignment

5
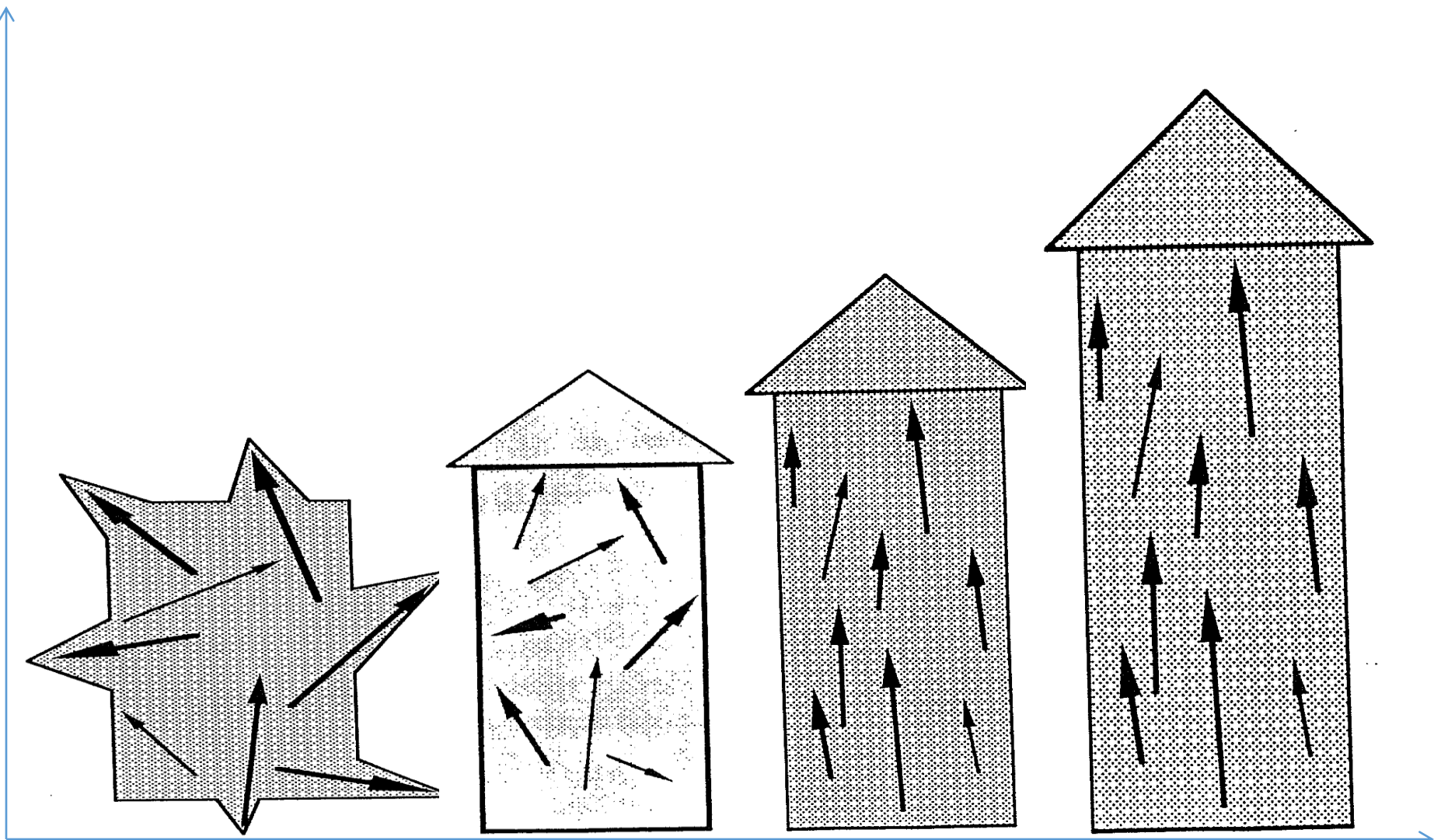
Thank you, Board

Three key messages

1. **Seattle Public Schools consistently outperform our peer districts**

2. **Significant achievement gaps continue to exist**

3. **Each year more SPS schools outperform their peers statewide**

State Assessment Results: ALL Students

Proficiency in Reading/ELA (Grades 3-8 Combined)
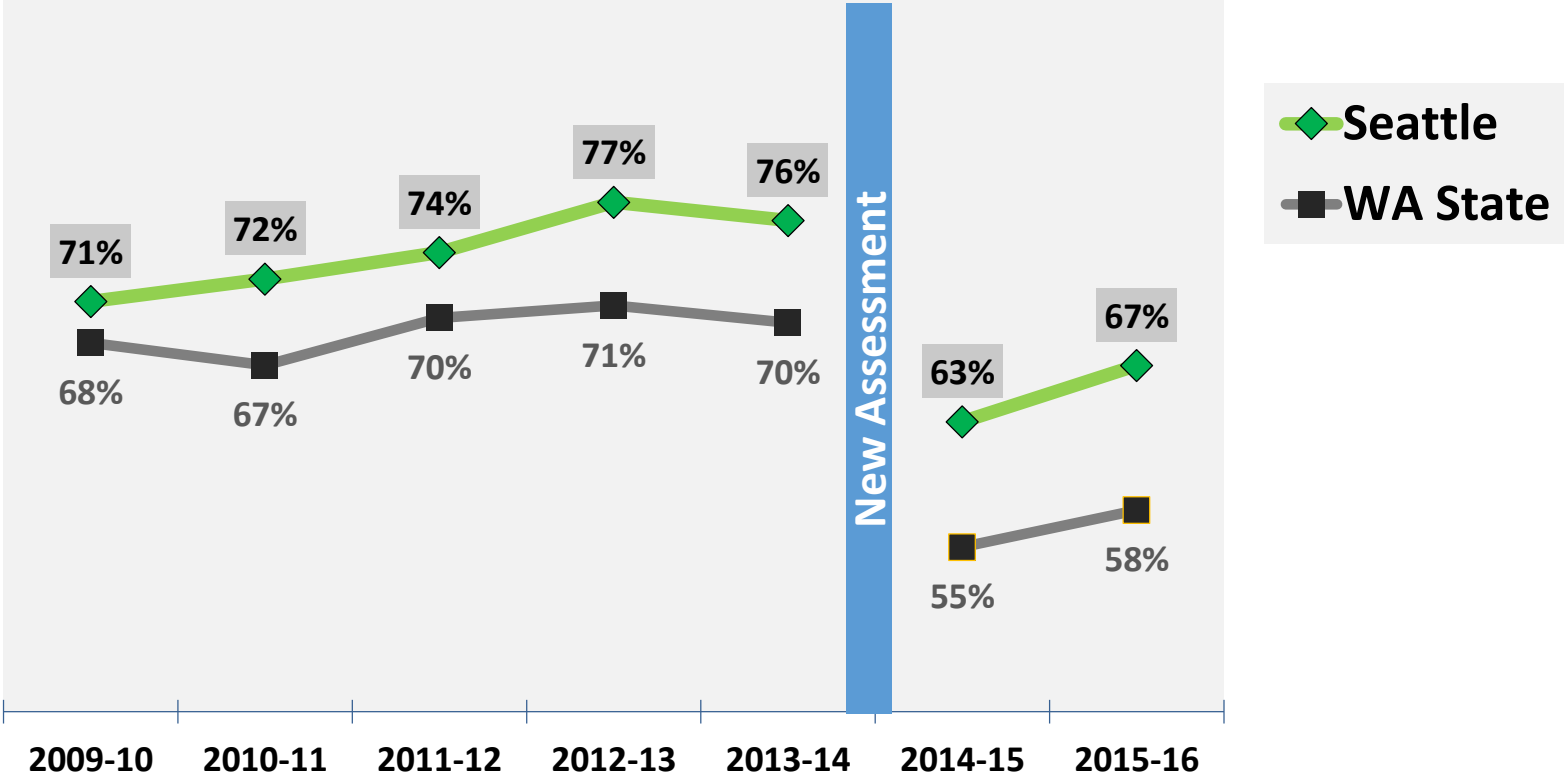
State Assessment Results: ALL Students

Proficiency in Mathematics (Grades 3-8 Combined)
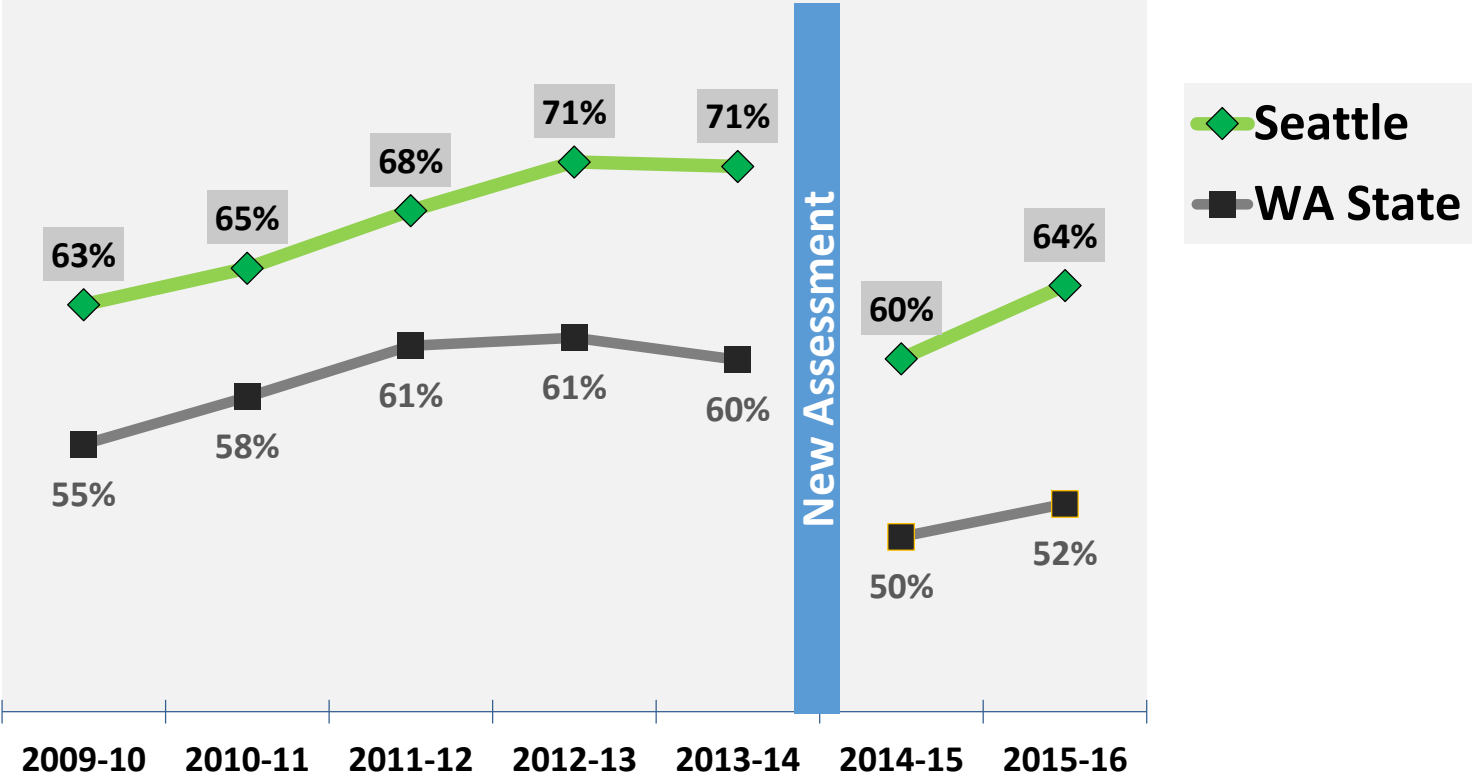
The Issue

"This is THE issue of our time."

- SPS Superintendent Larry Nyland

Seattle schools have biggest white-black achievement gap in state

Originally published May 9, 2016

Wide gap between white and black kids in Seattle

Black students test three and a half grade levels behind white students in the Seattle school district, according to a new study. That ranks as the 5th biggest achievement gap among the nation's 200 largest school districts.

DISTRICT	GRADE 3-8 ENROLLMENT	WHITE-BLACK ACHIEVEMENT GAP (IN GRADE LEVELS)
1 District of Columbia Public Schools	16,645	4.4
2 Atlanta Public Schools	23,061	4.2
3 Charleston 01	19,364	3.8
4 Oakland Unified	21,940	3.8
5 Seattle Public Schools	21,303	3.5

Source: Stanford Center for Education Policy Analysis

KELLY SHEA / THE SEATTLE TIMES

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White-Black Achievement Gaps in ELA

ELA Proficiency Rate for White Students

ELA Proficiency Rate for Black Students

(Districts w/ Largest Black Student Populations)

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White-Black Achievement Gaps in Math
(Grades 3-8 Smarter Balanced)
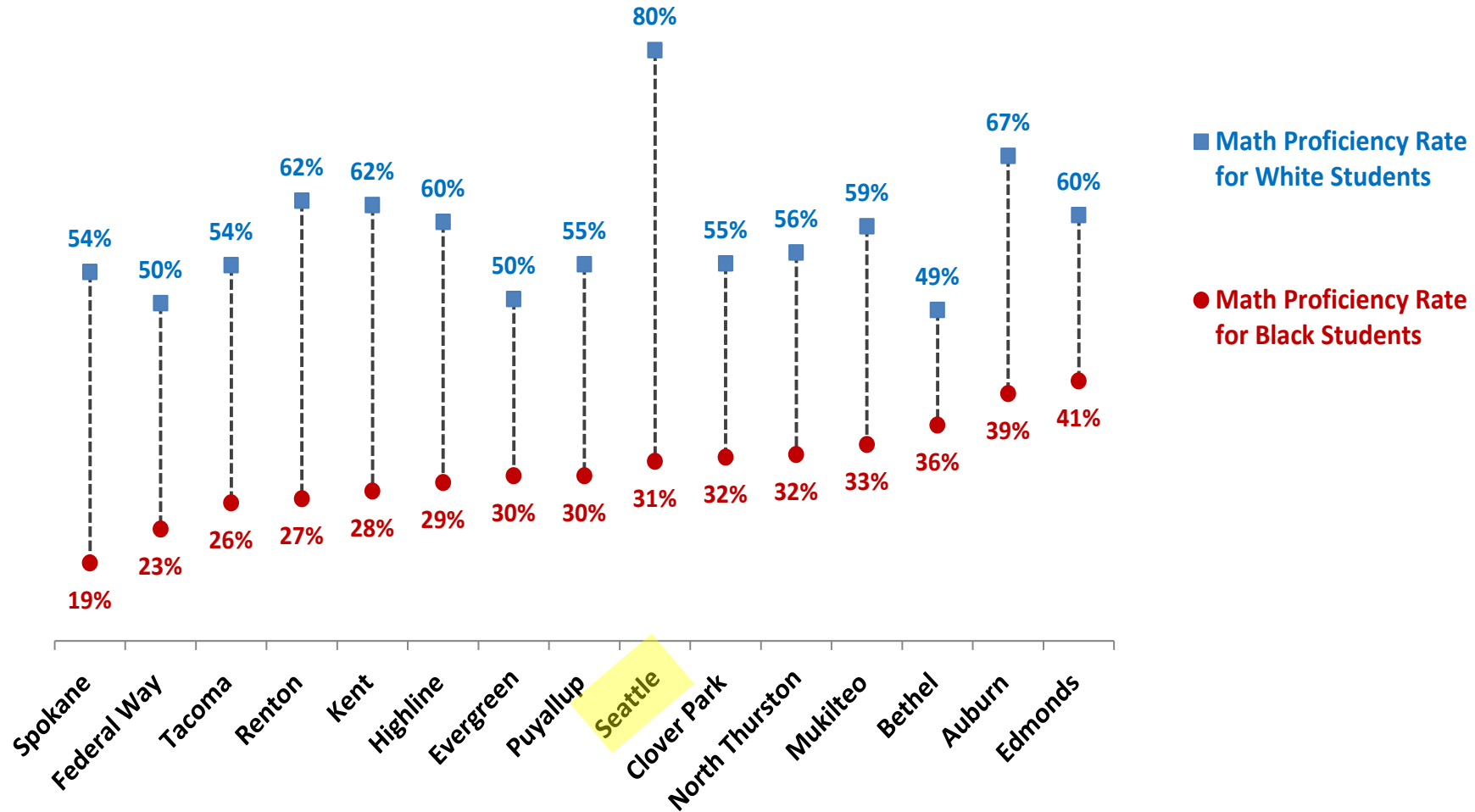
- ■ Math Proficiency Rate for White Students
- ● Math Proficiency Rate for Black Students

District	White	Black
Spokane	54%	19%
Federal Way	50%	23%
Tacoma	54%	26%
Renton	62%	27%
Kent	62%	28%
Highline	60%	29%
Evergreen	50%	30%
Puyallup	55%	30%
Seattle	80%	31%
Clover Park	55%	32%
North Thurston	56%	32%
Mukilteo	59%	33%
Bethel	49%	36%
Auburn	67%	39%
Edmonds	60%	41%

(Districts w/ Largest Black Student Populations)

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2015-16 State Assessment Results by Race/Ethnicity

7th Grade Mathematics
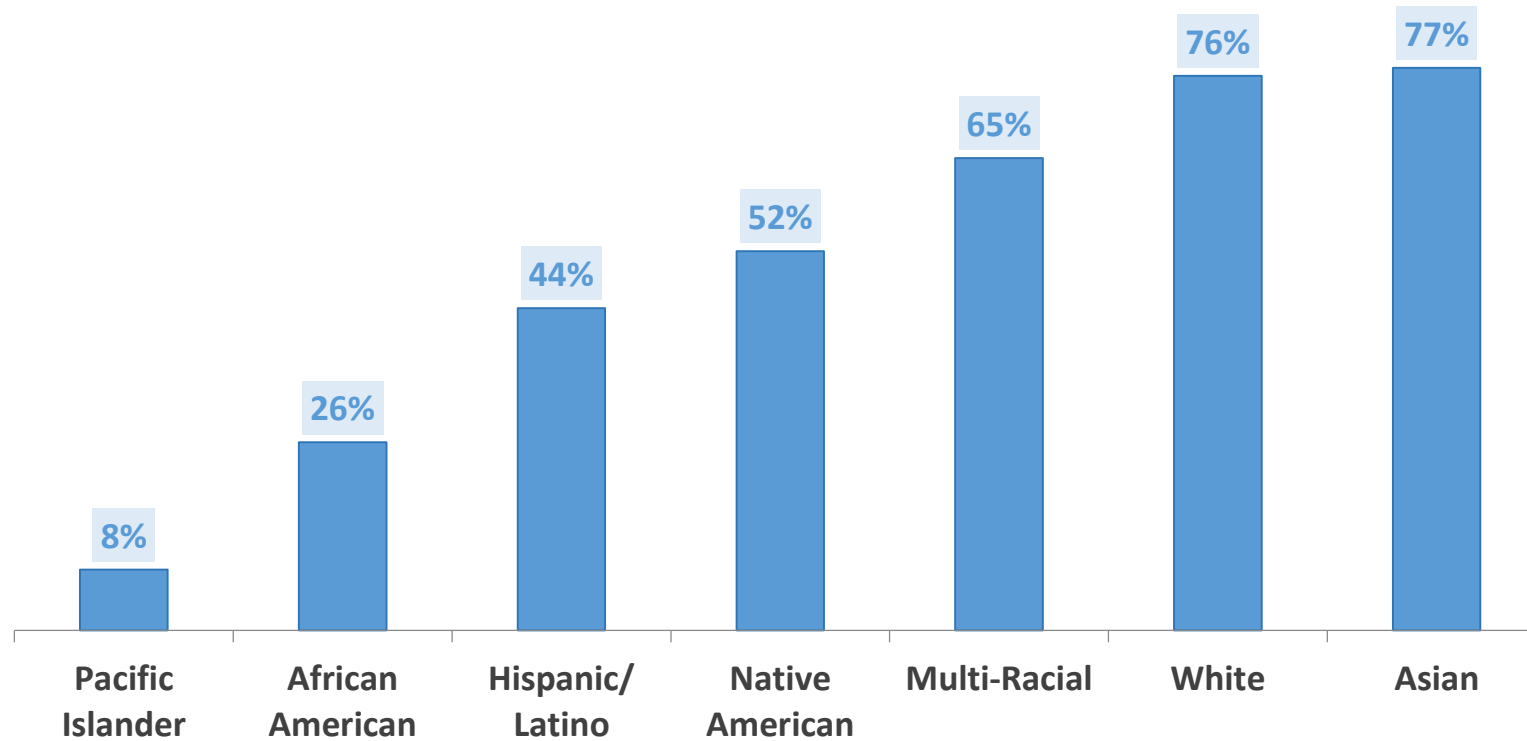
2015-16 State Assessment Results by Race/Ethnicity

3rd Grade English Language Arts
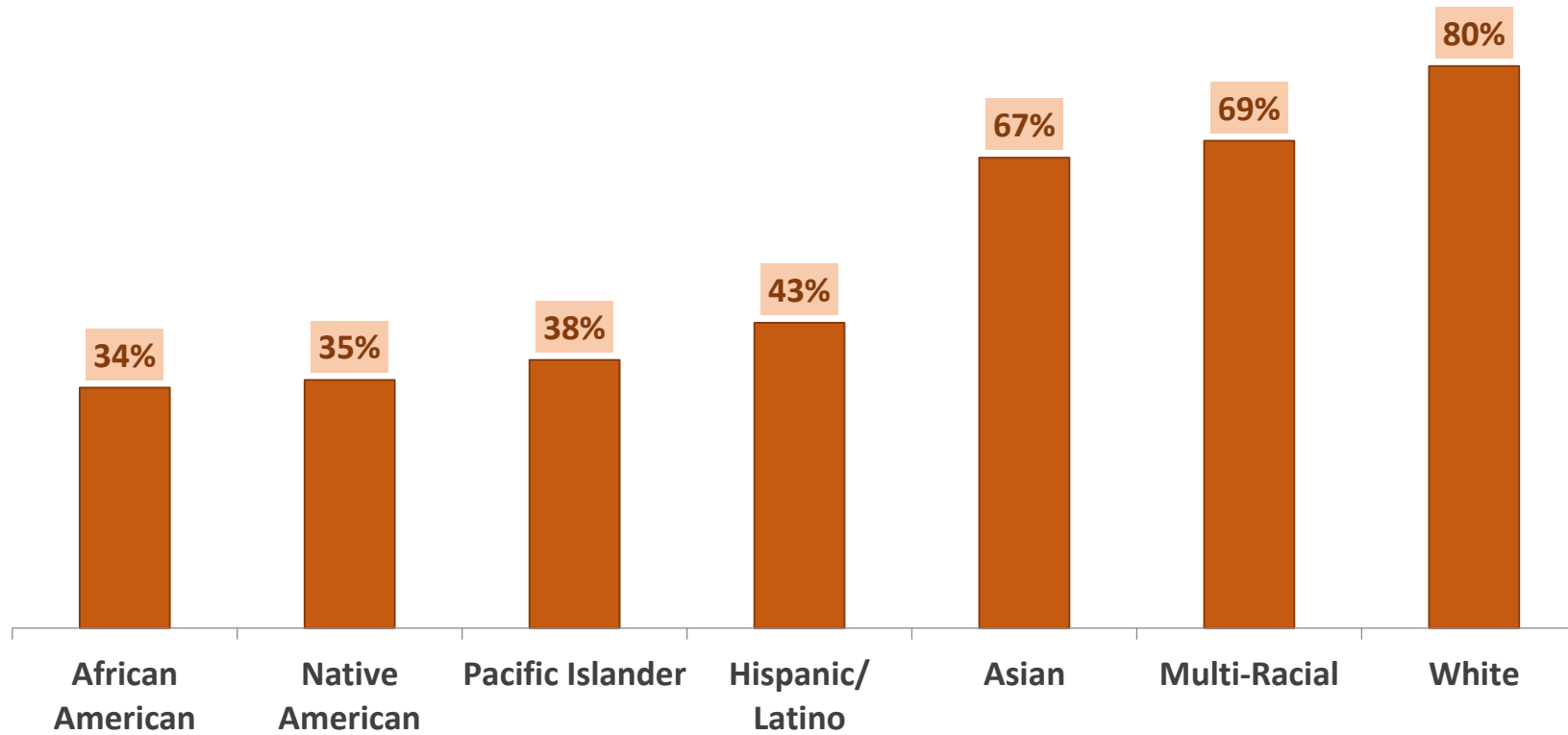
2015-16 Rates of Chronic Absenteeism
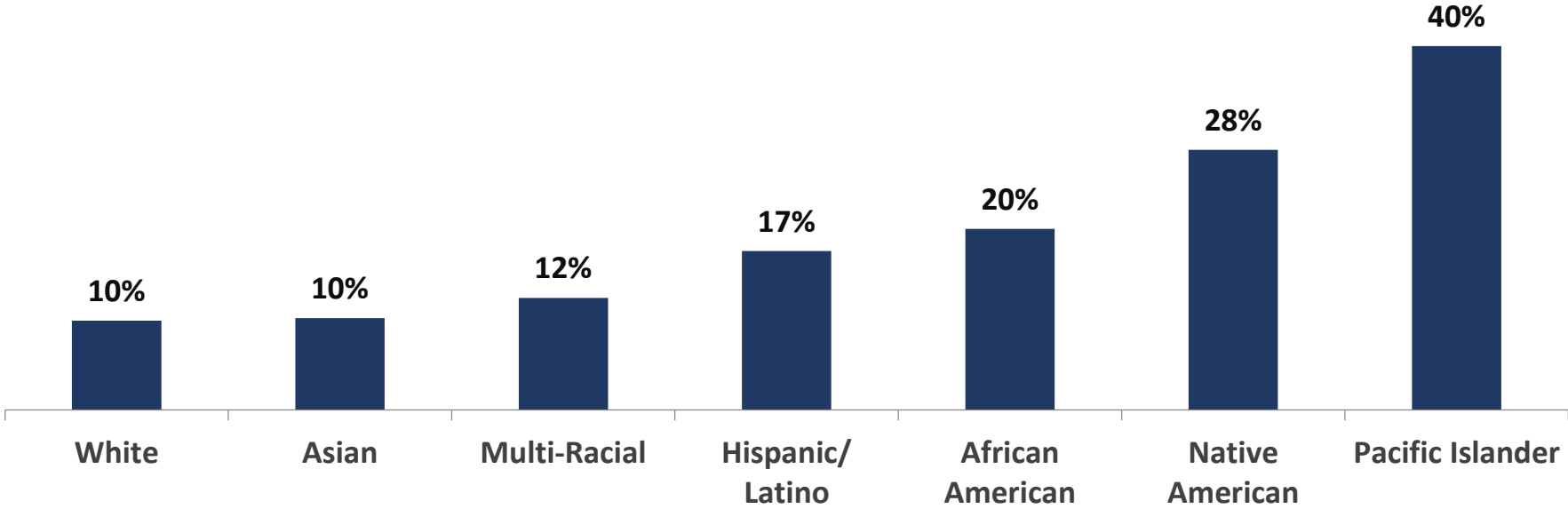
Results based on <u>OSPI definition</u>: "Chronic Absence: a student who misses 10% of scheduled instructional time, i.e., <u>18 full day absences either excused or unexcused</u>."

Disproportionate Discipline
Rates of Suspension/Expulsion (Grades 6-12 only)
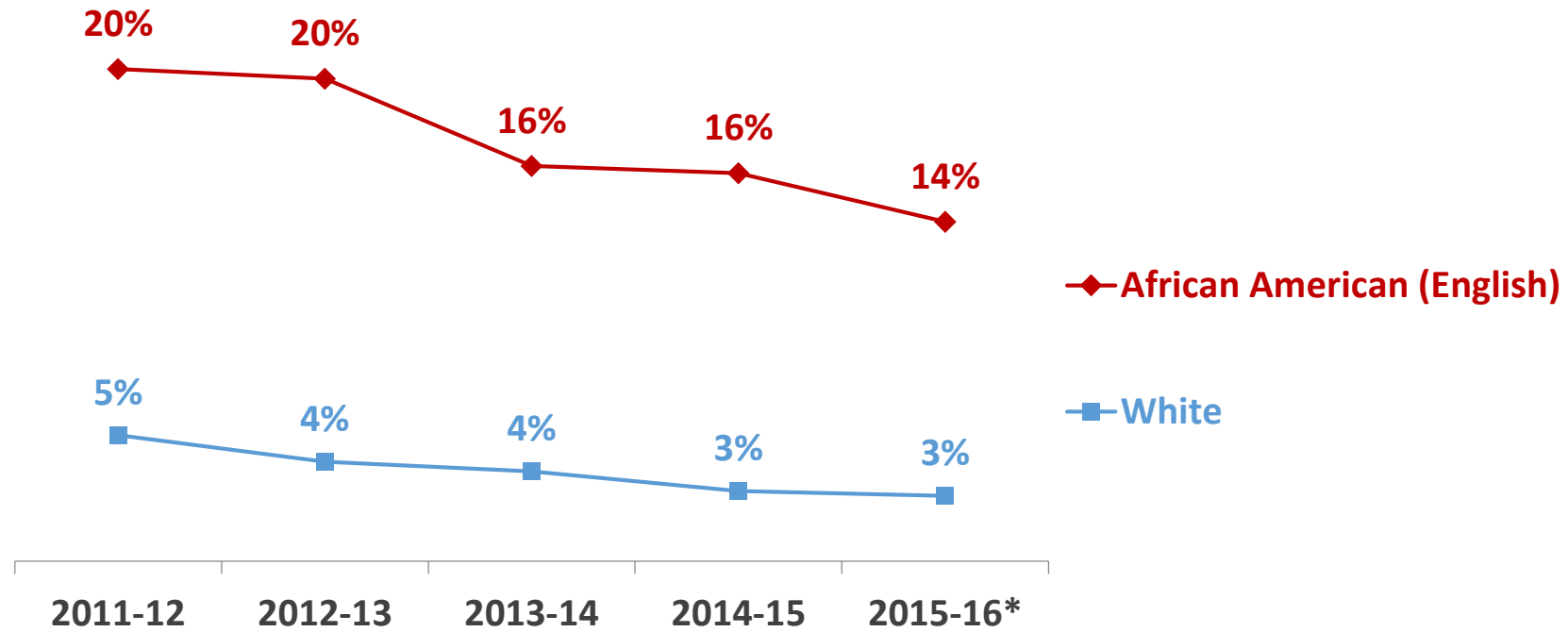
*Preliminary data. Final data will be available October 31, 2016.

Three key messages

1. **Seattle Public Schools consistently outperform our peer districts**

2. **Significant achievement gaps continue to exist**

3. **Each year more SPS schools outperform their peers statewide**

Positive Outlier School Research

There is no single magic solution for eliminating gaps.

In our top positive outlier schools, we see multiple factors at work.
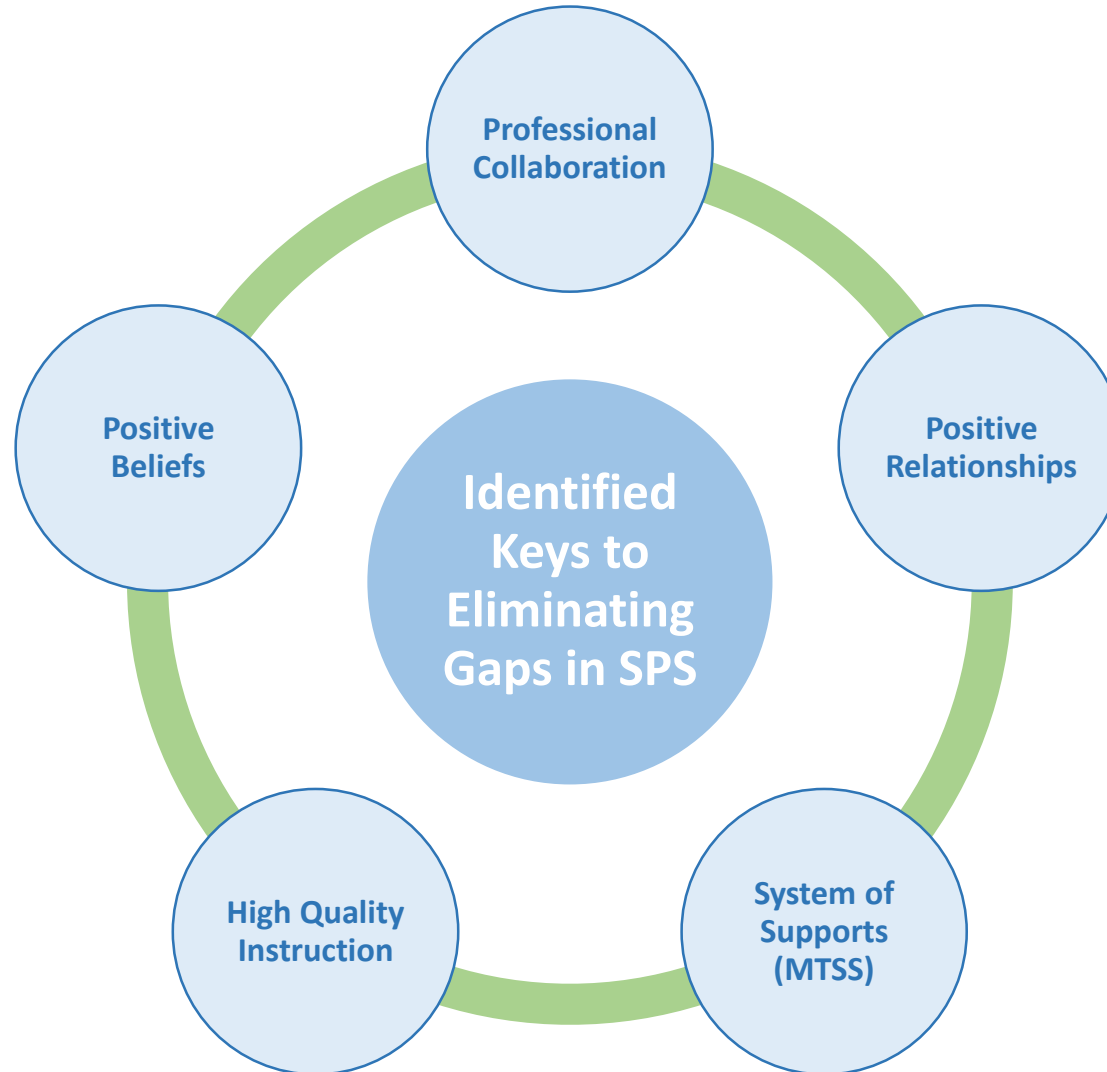
Positive Outlier Example: Comparing SPS elementary schools

Academic Proficiency

% African Americans passing 2015 Smarter Balanced (ELA & Math)

Bar chart values (School 1 through School 37, then OLYMPIC HILLS):
11%, 13%, 14%, 16%, 16%, 16%, 17%, 19%, 22%, 22%, 24%, 26%, 27%, 28%, 28%, 29%, 31%, 32%, 32%, 32%, 33%, 36%, 36%, 36%, 36%, 37%, 37%, 39%, 40%, 42%, 46%, 46%, 49%, 50%, 54%, 60%, 64%, **67%** (OLYMPIC HILLS)
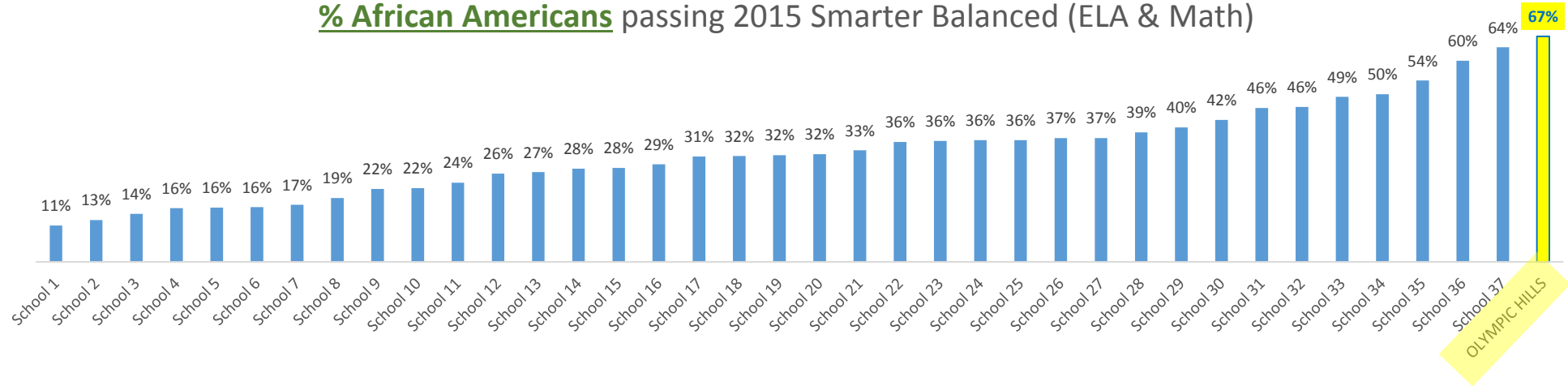
Climate Survey: "*People at school care if I am not there.*"

% African Americans responding affirmatively

Bar chart values (School 1 through School 37, then OLYMPIC HILLS):
20%, 33%, 38%, 39%, 39%, 42%, 42%, 42%, 44%, 46%, 47%, 48%, 50%, 50%, 50%, 50%, 50%, 52%, 52%, 52%, 54%, 55%, 55%, 56%, 56%, 56%, 57%, 58%, 58%, 59%, 61%, 61%, 62%, 65%, 67%, 69%, 73%, **80%** (OLYMPIC HILLS)

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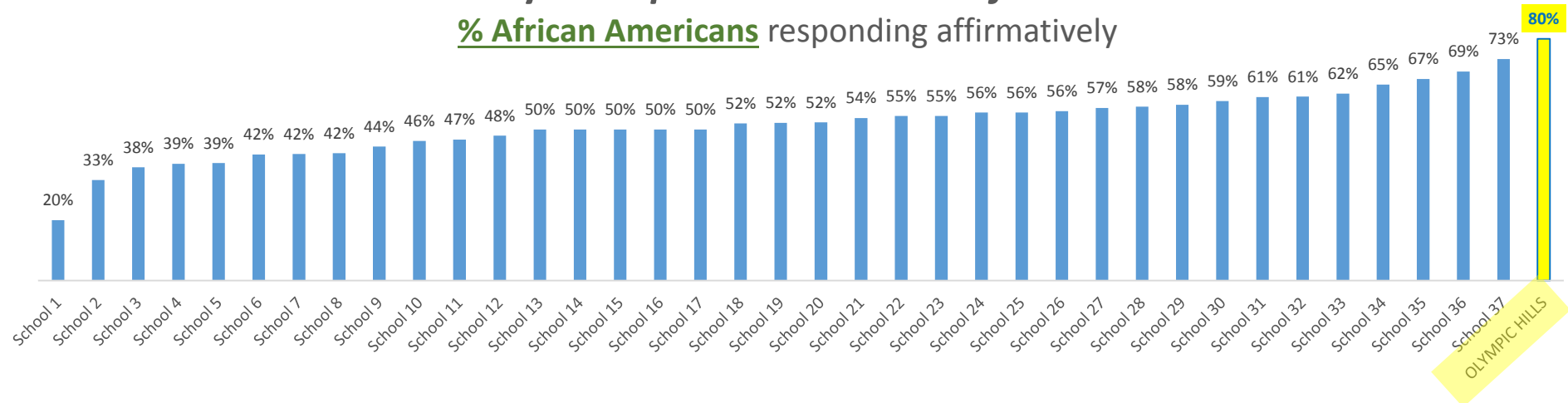
Positive Outlier Example: Middle School Math

% African Americans Proficient in Mathematics (Smarter Balanced 2015)

School	# Tested	% Proficient
Denny (Seattle)	196	45.4%
Mercer (Seattle)	245	35.9%
Aki Kurose (Seattle)	232	29.3%
Giaudrone (Tacoma)	183	29.0%
South Shore (Seattle)	113	28.3%
Chinook (Highline)	97	27.8%
Nelsen (Renton)	170	27.6%
Meridian (Kent)	97	24.7%
Truman (Tacoma)	130	24.6%
First Creek (Tacoma)	174	24.1%
Washington (Seattle)	311	23.2%
Stewart (Tacoma)	102	22.5%
Gray (Tacoma)	149	21.5%
Showalter (Tukwila)	129	20.2%
Baker (Tacoma)	115	18.3%
Meeker (Kent)	130	17.7%
Dimmitt (Renton)	260	17.3%
Mill Creek (Kent)	168	16.7%
Jason Lee (Tacoma)	159	15.7%
Lakota (Federal Way)	101	11.9%

Proficiency rates for African American students in SPS middle schools rank highest among the 20 middle schools in WA State with the largest population of African American students.

However proficiency rates for African American middle school students are still low compared to other student groups.

Where we are now:

- Goal 1: MTSS has been developing over years:
  - Has never been well funded … so we have pockets
  - BUT we are now clearer than ever … SLI = coherence

- Goal 2: EOG is now our emerging work:
  - We are learning from outside
  - We are aligning with partners
  - We are seeking to replicate our schools' success

The Goal

Language from SMART goal ... with focus on AAM?

Larry – hand off to Brent at this point

Strategies
(portfolio)

Opportunity Gap

+Academic outcomes

+ Career Outcomes

Desired State
"Seattle Ready"
(college and career ready in Seattle)

Private Sector

Government

Families

Board

Educational Barriers

Community

Administrators

Hearts and minds

Teachers

Students

Current State
Disproportionality
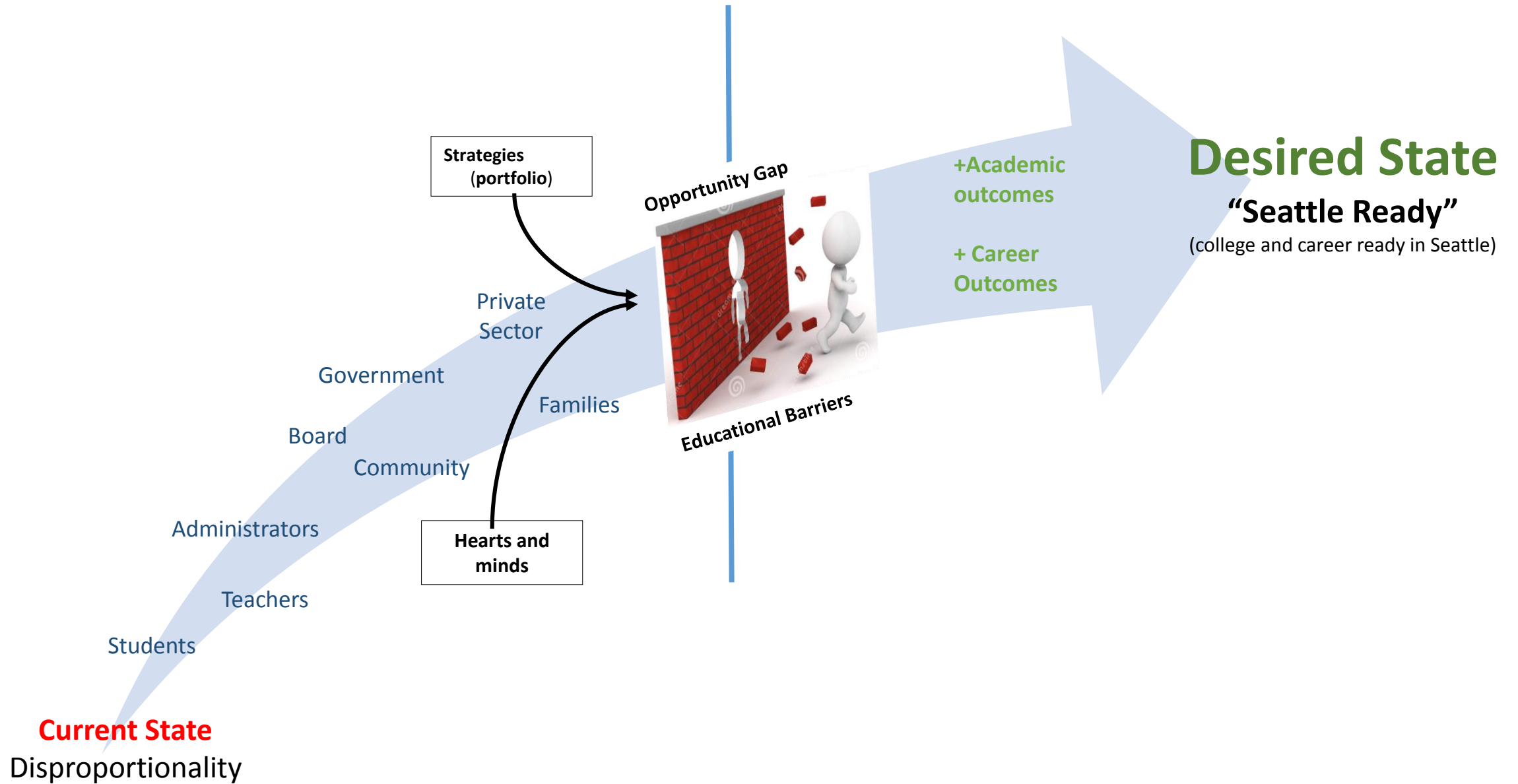
What is "Seattle Ready" & the Importance of Eliminating Opportunity Gaps?

Definition

- Each and every child is provided a high quality education
- Career, College & Life Ready for living in Seattle
- Ability to compete in the workforce
- Ability to achieve economic success

Benefits

Aversion of consequences resulting in:

- social justice
- decrease in unemployment rate
- lower crime rate
- increased tax base collection
- increase in highly skilled labor force

Our response…
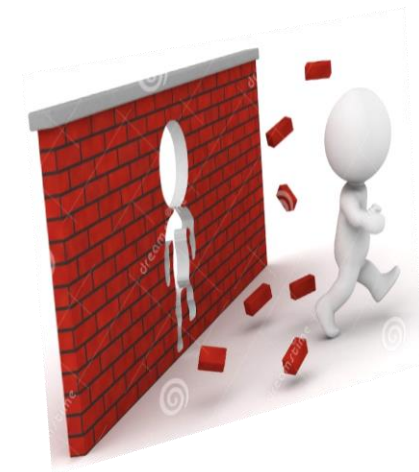
Policy #0030

Ensuring Racial and Educational Equity

	ENSURING EDUCATIONAL AND RACIAL EQUITY	Policy No. 0030 August 15, 2012 Page 1 of 3
SEATTLE PUBLIC SCHOOLS		

The Seattle School Board is committed to the success of every student in each of our schools and to achieving our mission of ensuring that all students graduate ready for college, career and life. We believe that the responsibility for student success is broadly shared by District Staff, administrators, instructors, communities and families. We are focused on closing the opportunity gap and creating learning communities that provide support and academic enrichment programs for all students. Additionally, we believe that it is the right of every student to have an equitable educational experience within the Seattle Public School District.

The concept of educational equity goes beyond formal equality—where all students are treated the same—to fostering a barrier-free environment where all students, regardless of their race, class or other personal characteristics such as creed, color, religion, ancestry, national origin, age, economic status, gender, sexual orientation including gender expression or identity, pregnancy status, marital status, physical appearance, the presence of any sensory, mental or physical disability, or the use of a trained dog guide or service animal by a person with a disability, have the opportunity to benefit equally.

This means differentiating resource allocation, within budgetary limitations, to meet the needs of students who need more supports and opportunities to succeed

Policy #0030 Ensuring Racial and Educational Equity

Requires:

A. Equitable Access

B. Racial Equity Analysis and Response

C. Workforce Equity

D. Professional Development

E. Welcoming School Environments

F. Partnerships with Our Diverse Communities

G. Multiple Pathways to Success

H. Recognizing and Building Upon the Strength of Our Diversity

Our Evolution in Gap Closing

FROM: Excellence for All
TO: **Each** and **Every** student

FROM: Closing the Achievement Gap
TO: **Eliminating Opportunity Gaps**

FROM: Universal
TO: **Targeted** strategies

We are invested in a collection of strategies

We have a **portfolio** of initiatives that we are:

- (Tracking) project managing

- Meeting about weekly

- Reporting on

- Collaborating on together

- Intersecting with all divisions

- Holding each other accountable

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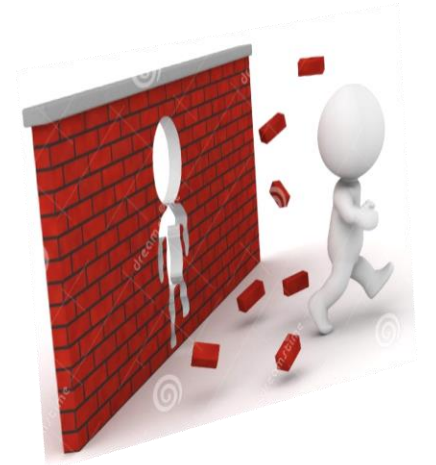
Positive Learning:
A focus on student strengths, needs and success

- School Improvement/Inquiry Plans

- Practitioner's Academy (MTSS)

- Continued access for all: PSAT/SAT

- Everyday matters campaign: SHA alignment

- Expanded Summer Learning for 1000 students $
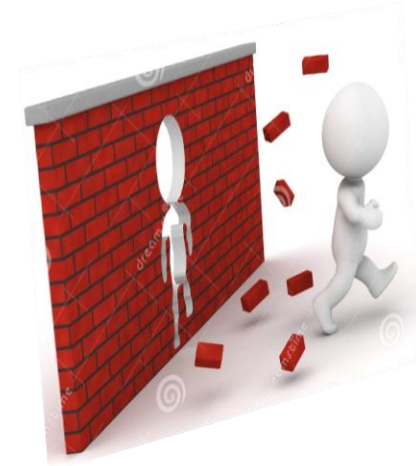
Positive Belief in the success of every child: Changing hearts and minds

- Summer Leadership Institute

- Principal PD (12 days per year)

- New employee orientation

- Equity & Race Teams (growing from 20 to 30)

- On Demand 24/7 Professional Development & Virtual Library $

- Identity Safety: examples of student success $
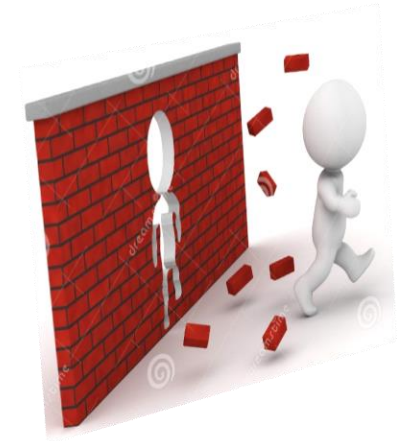
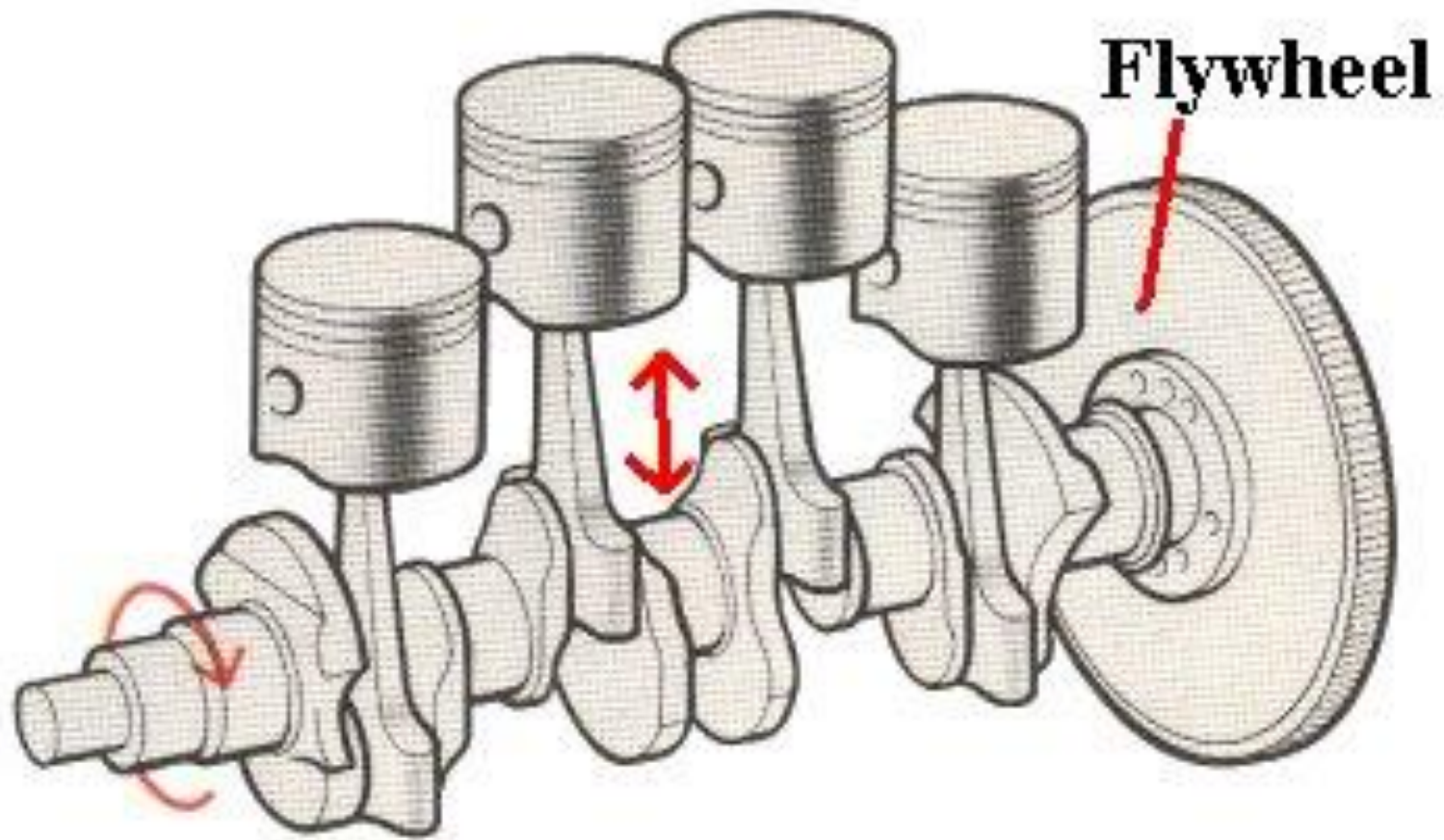# Positive Relationships:
A caring adult for every student

- Whole Child: RULER, PBIS and Trauma Informed Learning

- TRI Day PD on relationships

- My Brother's Keeper: Success Mentors $

- Summer Institute to Replicate Best Practices $
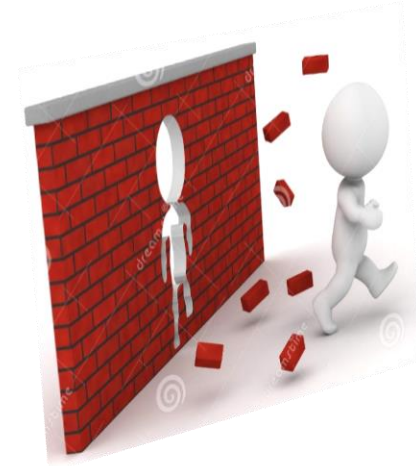
Positive Partnerships:
Engaging Parents, CBOs, Labor

- Listening campaigns and convenings

- AA student focus group

- Family University & Family Connectors

- Equity Race Advisory Committee

- African American Advisory Committee (formerly AA think tank)

- Mayor's summit

- Peer Assistance Review (PAR)

Flywheel

Positive Relationships · Positive Learning · Positive Beliefs · Positive Partnerships · EOG · MTSS
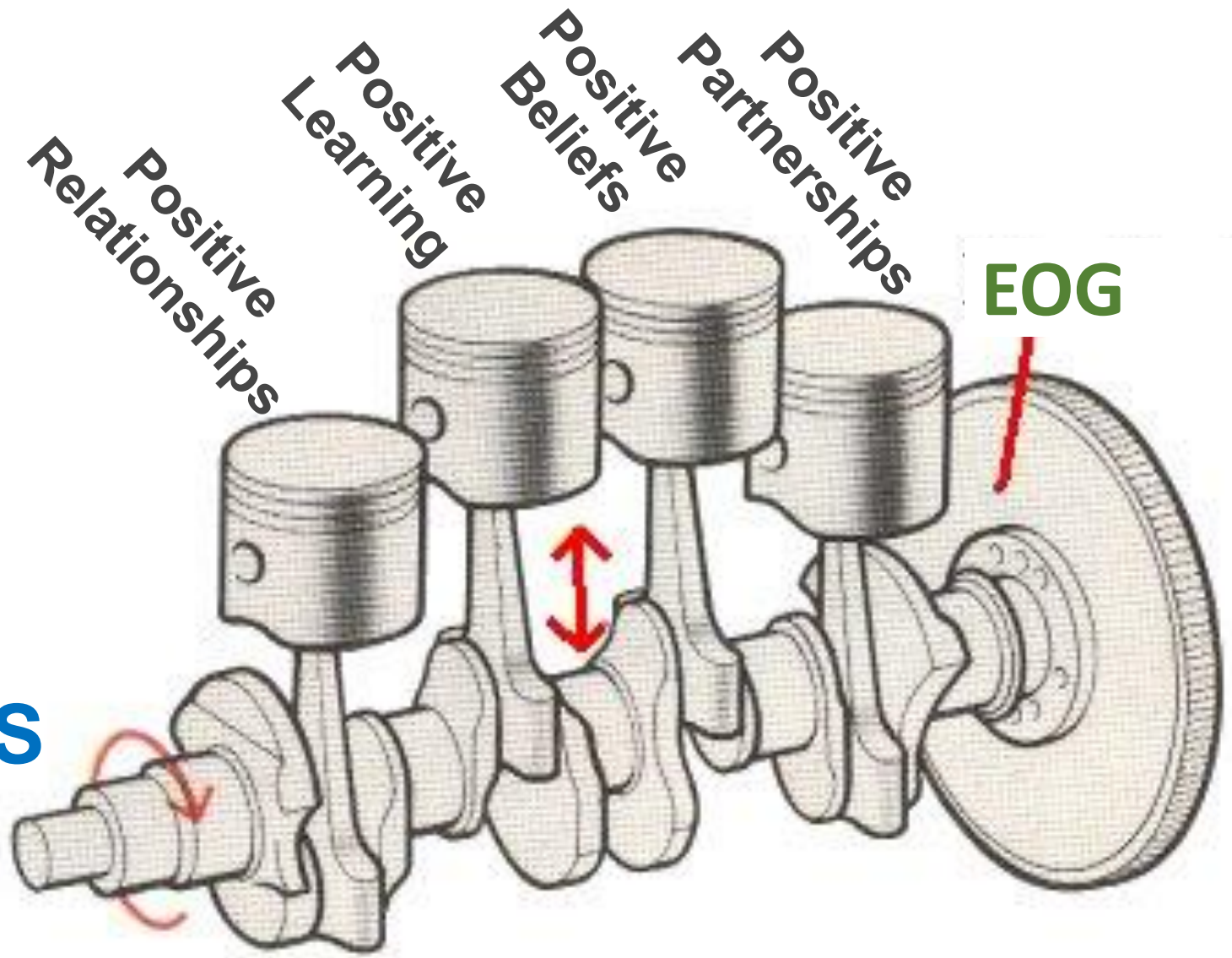
Eliminating Opportunity Gaps 2016-17 Strategies (categorized):

Positive Beliefs
Develop school cultures, instructional and behavioral practices, that build on the strengths of each student.

Positive Relationships
Provide culturally responsive instruction and a welcoming environment by a caring adult.

Positive Learning
Create continuous school improvement plan goals to address student learning (MTSS) and climate survey results.

Positive Partnerships
Maximize students' access to high quality learning opportunities inside and outside the classroom.

EOG Initiatives:
- Equity & Race Advisory Teams
- Learning Management System (24/7 Professional Development & Virtual Library)
- Identity Safety

EOG Initiatives:
- Whole Child: RULER, PBIS and Trauma Informed Learning
- TRI Day PD on relationships
- My Brother's Keeper
- Summer Institute

EOG Initiatives:
- School Improvement Plans
- Practitioner's Academy
- SHA alignment
- Expanded Summer Learning for 1000 students
- Continuous Improvement around one specific gap
- Continue PSAT/SAT
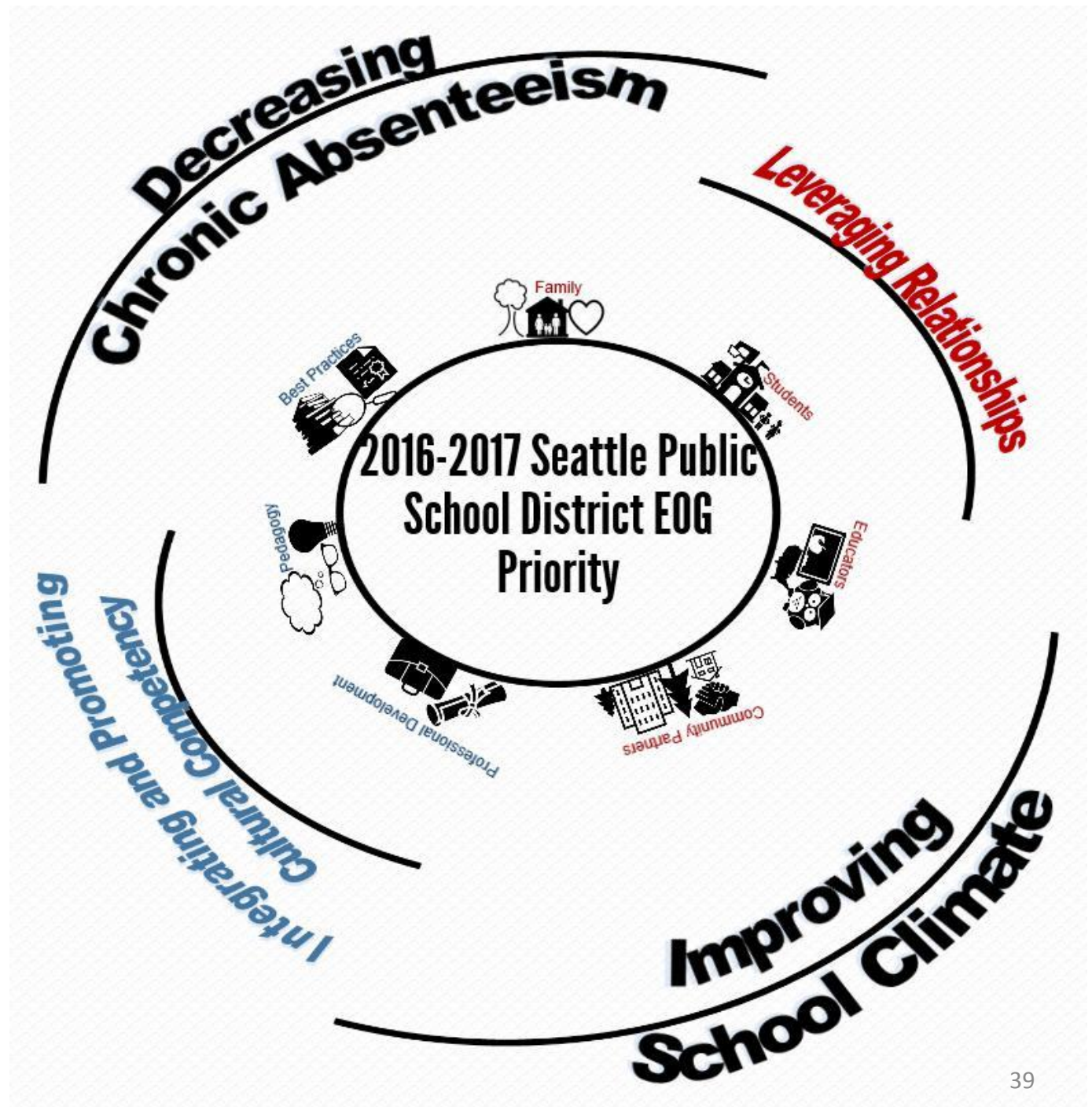- Everyday Matters-attendance Campaign

EOG Initiatives:
- Partnering with SEA & PASS in regard to Equity & PD
- Engaging families in High School Success Project with Johns Hopkins
- Family University
- Community Engagement (African American)

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2016-2017 **EOG** Priority

- *Improving school climate*

- *Decreasing chronic absenteeism*

All of our work is now focused on
Eliminating Opportunity Gaps: "The issue of our time"

- MTSS
- High Quality Instruction
- Relationships
- School Climate
- Behavioral Health
- Pre-K and Early Learning
- Partnerships with Community Based Organizations

We are investing time and have talent, but no **treasure** ($)

- What can we do to become more compliant with Policy 0030?

- If this is our priority, what can we do differently?

- What do we need to do more of? What is missing?

- Where do we make the investments?

What else can we do together?
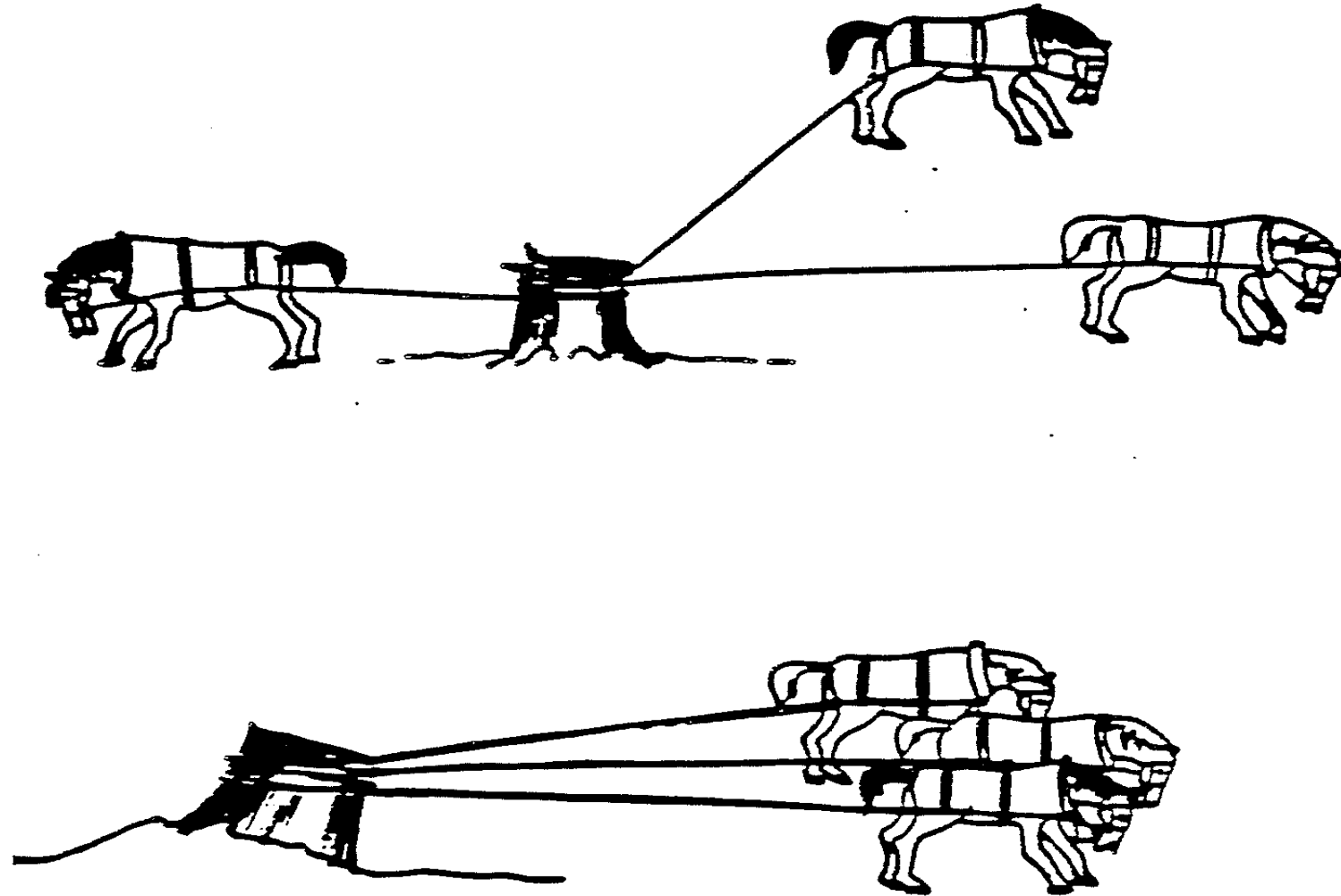
TOGETHER …

WE ARE STRONGER THAN WE ARE ALONE

Centrally Adopted Materials Overview

A brief overview of the status of curriculum adoptions in Seattle Public Schools.

Content Area/Program	Last Adoption*	Past Adoption & Annual Cost	Available for Purchase/Replacement	Students Above State Average
Elementary				
Art - Music	2012	$26,155	Yes	N/A
Art - Visual	2001	N/A	In used condition only	N/A
English Language Arts	In progress			Yes
Health Education	None	$500,000[1]		N/A
Math	2014	$4,150,000	Yes	Yes
Physical Education	2008	$4000[2]	Yes	N/A
Science	1995	$384,000	Yes, but phasing out	Yes[6]
Social Studies	1998	N/A	Some yes, some no	N/A
Since Time Immemorial**	2015	$100,000[3]	Yes	N/A
WA State History	2010	$139,000	Yes	N/A
Middle School				
Art - Music	None		No	N/A
Art - Visual	None		In used condition only	N/A
English Language Arts	1994	N/A	No	Yes
Health Education	1993-2007	$321,030	Some no	N/A
Math	2006	$3,180,000	Yes	Yes
Physical Education	None			N/A
Science	2003	$204,000	Yes, but phasing out	Yes[7]
Social Studies	2015	$566,000	Yes	N/A
WA State History	2010	$139,000	Yes	N/A
World Languages	1989-2010	$85,000[3]	Some no	N/A
High School				
Art - Music	None			N/A
Art - Visual	None			N/A
English Language Arts	2010	$886,000	Yes	Yes
Health	1999	N/A	N/A	N/A
Math	2009	$390,000	Yes	No
Physical Education	None			N/A
Science	1995-2003	$1,251,850[4]	No in most cases	Yes[8]
Social Studies	2012-2013	$378,000[5]	Yes	N/A
World Languages	1989-2010	$85,000[3]	Some no	N/A

1 Currently funded by outside source/community partner

2 Data unavailable for additional cost of adoption and professional development

3 Does not include professional development cost (need to know how many teachers)

4 Rough estimate assuming 3470 students per textbook

5 Does not include several textual costs that are unavailable at this time

6 Based on 5th grade MSP Science as reported on the Washington State Report Card

7 Based on 8th grade MSP Science as reported on the Washington State Report Card

8 Based on 10th grade EOC Biology as reported on the Washington State Report Card

* Last adoption occurred pre-2000 = Red; 2000-2010 = Yellow; 2011-present = Green.

** Since Time Immemorial is a curriculum to be implemented K-12.

Centrally Adopted Materials

An overview of curriculum materials currently used in Seattle Public Schools.

Notes:

Core subjects covered: Math, ELA, Social Studies, Science, Health, PE, Arts

Generally, adoptions have covered AP but not necessarily IB materials

Schools have been responsible for elective course materials

CTE has been responsible for CTE materials

Color code of Last Adoption: pre-2000 = Red ; 2000-2010 = Yellow ; 2011-present = Green .

Content Area/Program	Current Adopted Material	Last Adoption	Digital Materials	Initial Cost	Initial PD Costs	Ongoing Costs	Currently Available
Elementary							
Art (Music)	SILVER BURDETT MAKING MUSIC, Pearson & Accompanying Instruments	**2012**	CDs	K-5 Set of Books & CDs: $17,200 K-5 Set of Instruments: $8,655	Materials are Purchased for one school or program at a time.	None	When new music program opens, school/central office purchase set of Making Music books & CDs and accompanying instruments. Instruments should be considered part of "adopted materials". Unused sets are tracked by Music Coach and shared at schools that can't afford to purchase materials.
Art (Visual)	SRA/McGraw-Hill, Art Connections Abbeville Press, HOW ARTISTS SEE series.	**2001**	No			None	Used only. Available at JSCEE Library. Publisher discontinued series. Need new adoption for K-5 Visual Art.

Centrally Adopted Materials

An overview of curriculum materials currently used in Seattle Public Schools.

Content Area/Program	Current Adopted Material	Last Adoption	Digital Materials	Initial Cost	Initial PD Costs	Ongoing Costs	Currently Available
English Language Arts	Kendall Hunt, PEGASUS II, Rain Houghton Mifflin Reading : a Legacy of literacy	**2001**	No	-----	-----	None	No
Health Education	We currently do not have one	N/A	---------	----	$500,000 provided by outside source/community partner: Beechers	----	----
Math	MATH IN FOCUS: SINGAPORE MATH BY MARSHALL CAVENDISH, Houghton Mifflin Harcourt, 2015.	**2014**	Yes (licensed through 2020)	$2,900,000	Approximately 2500 teachers x approximately $300 a day = $750,000	-$500,000 Annual Consumable -Online Resources may be an additional cost after license expires -$10,000 per year to use the Math in Focus trainers for new hires. Not required, but has been offered the last two years.	Yes
Physical Education	Five for life, Focused Fitness	**2008**	Yes –yearly software renewal $4000.00	ongoing	ongoing	Yes-updating/replacing curriculum and manipulative equipment	Yes

Draft 9/6/16

Contributors: E. Caldwell, A. Box, G. Morris, M. Welch, K. Vasquez, L. Dunn, G. Sehlhorst, L. Love, S. Johnston

Centrally Adopted Materials

An overview of curriculum materials currently used in Seattle Public Schools.

Content Area/Program	Current Adopted Material	Last Adoption	Digital Materials	Initial Cost	Initial PD Costs	Ongoing Costs	Currently Available
Science	Hands-On Science, SPS Kit Based Science Instruction (grades K-5) Pre-K: BUILDING STRUCTURES, WATER: EDC Red Leaf Press Kindergarten: ANIMALS, FABRIC, WOOD: FOSS Grade 1: BALLS AND RAMPS:INSIGHTS, WEATHER:STC, ORGANISMS:STC Grade 2: LIQUIDS: INSIGHTS, SOILS: STC, BALANCING AND WEIGHING: STC Grade 3: SOUND: STC, ROCKS& MINERALS: STC, PLANT GROWTH: STC Grade 4: CIRCUITS & PATHWAYS:INSIGHTS, ECOSYSTEMS: STC, FOOD CHEMISTRY: STC Grade 5: LAND & WATER:STC, MICROWORLDS:STC, MODELS & DESIGNS:FOSS	**1995**	Self-published textual materials This year we are trying some supplemental online science resources. Cost for these materials is $8,000	$18,000	$26,000	$340,000	Yes - SPS Kits Self Maintained-publisher beginning to discontinue
Social Studies	-Carroll, Patrick & Others, STORYPATH, Everyday Learning Corp -Harcourt Brace, Stories in Time	**1998**	Story Path CDs now available for some materials			None	Story Path Yes Harcourt Brace No

Draft 9/6/16

Contributors: E. Caldwell, A. Box, G. Morris, M. Welch, K. Vasquez, L. Dunn, G. Sehlhorst, L. Love, S. Johnston

Centrally Adopted Materials

An overview of curriculum materials currently used in Seattle Public Schools.

Content Area/Program	Current Adopted Material	Last Adoption	Digital Materials	Initial Cost	Initial PD Costs	Ongoing Costs	Currently Available
Since Time Immemorial (STI)	Curriculum Overview: Welcome to Since Time Immemorial, or STI. OSPI, private and public agencies, and several of the 29 Federally Recognized Tribes in Washington State have partnered and funded this ground-breaking curriculum initiative. All 29 tribes have endorsed its importance and use. This site houses resources, materials, lessons, and entire units to support the teaching of tribal sovereignty, tribal history, and current tribal issues within the context of OSPI recommended units for Washington and US history in the elementary and middle school levels and US history and Contemporary World Issues in the high school level. Each unit is aligned with National Common Core State Standards, state standards and builds toward the successful completion of a Content-Based Assessment, or CBA.	**2015,** SB 5433 was passed mandating that all WA schools teach the STI curriculum	http://www.indian-ed.org/	Free online	$300 sub cost per teacher to take the training	Professional Development, sub costs: $100,000 annually	Yes, online at: http://www.indian-ed.org/

Centrally Adopted Materials

An overview of curriculum materials currently used in Seattle Public Schools.

Content Area/Program	Current Adopted Material	Last Adoption	Digital Materials	Initial Cost	Initial PD Costs	Ongoing Costs	Currently Available
Social Studies (4th grade Washington State History)	Washington Our Home ,Gibbs Smith	**2010**	Yes (no license expiration)	$125,000	$14,000	None	Yes (Free teacher materials only guaranteed through end of contract in 2017)
Middle School							
Art - Music (grade 6)	Culp & Others, WORLD OF MUSIC, Book 6 (*not an official adoption*)	**None**	No	----	----	----	No
Art - Visual	Glencoe, INTRODUCING ART, EXPLORING ART, and UNDERSTANDING ART, (1999 *not an official adoption*) Barrett Kendall Publishing, PORTFOLIOS: STATE OF THE ART (2000 *not an official adoption*) (for K-8 schools)	**None**	No	----	----	----	Used Only
English Language Arts	-Beck, Isabel and others, INTRODUCTION TO LITERATURE, Holt, Rinehart and Winston/HGJ, 1991. (grade 6) -Anderson, Robert and others, ELEMENTS OF LITERATURE, Holt, Rinehart and Winston/ HBJ, 1993. (grades 7-8) -Appleby and others, LITERATURE AND LANGUAGE, McDougal Littell, 1994. (gr 6-8)	**1994**	No	----	----	None	No

Draft 9/6/16
Contributors: E. Caldwell, A. Box, G. Morris, M. Welch, K. Vasquez, L. Dunn, G. Sehlhorst, L. Love, S. Johnston

Centrally Adopted Materials

An overview of curriculum materials currently used in Seattle Public Schools.

Content Area/Program	Current Adopted Material	Last Adoption	Digital Materials	Initial Cost	Initial PD Costs	Ongoing Costs	Currently Available
Health Education	Glencoe/McGraw Hill Health: A Guide to Wellness KNOW F.L.A.S.H. : Family Life and Sexual Health, King County Department of Health.	**1999** **2007** **1993**	No No YES	Approx. $90 per book. (3417 9th grade student reported in June 2016 X $90 = $307,530 All 9th graders and alternative sites	Annual PD for High School Health Teachers 25 teachers @ $180/day X 3 days = $13,500	Glencoe/McGraw Hill Health- minimal replacement costs as enrollment increases and new schools open.	Text is too old to renew orders. A new textual adoption is needed, as health information is inaccurate. KNOW curriculum is available. FLASH is available free online to SPS staff.
Math	CONNECTED MATHEMATICS 2, Pearson Prentice-Hall	**2006**	No	$3 million budgeted	Approximately $300 per day x 300 teachers x 2 days ($180,000)	None at this time	Yes
Physical Education	Five for life, Focused Fitness	**N/A**	No	----	----	----	----

Centrally Adopted Materials

An overview of curriculum materials currently used in Seattle Public Schools.

Content Area/Program	Current Adopted Material	Last Adoption	Digital Materials	Initial Cost	Initial PD Costs	Ongoing Costs	Currently Available
Science	Standards-Based Instructional Materials **Grade 6:** Magnets and Motors (STC) Solutions and Pollutions (SEPUP), 2001. Diversity of Life (FOSS), 2000. The Truth about Science (NSTA Press), 2002. **Grade 7:** Energy, Machines, and Motion (STC/MS), 2000. Catastrophic Events (STC/MS), 2000. Human Body Systems (STC/MS), 2000. **Grade 8:** Properties of Matter (STC/MS), 2000. Earth in Space (STC/MS), 2002. Science and Life Issues: Ecology and Evolution (SEPUP).	**2003**	No This year we are trying some supplemental online resources. Cost of those science subscriptions will be $20,000	----	----	$140,000	Yes - SPS Kits Self Maintained-publisher beginning to discontinue

Centrally Adopted Materials

An overview of curriculum materials currently used in Seattle Public Schools.

Content Area/Program	Current Adopted Material	Last Adoption	Digital Materials	Initial Cost	Initial PD Costs	Ongoing Costs	Currently Available
Social Studies	**Grade 6**: Spielvogel, Jackson, ***DISCOVERING OUR PAST: A HISTORY OF THE WORLD, EARLY AGES***, McGraw-Hill, 2014. **Grade 7**: Burstein, Stanley Mayer, ***WORLD HISTORY: ANCIENT CIVILIZATIONS THROUGH THE RENAISSANCE***, Houghton Mifflin Harcourt, 2012. **Grade 8**: Deverell, William, ***UNITED STATES HISTORY: BEGINNINGS TO 1914***, Houghton Mifflin Harcourt, 2012. (2015 adoption)	**2015**	Yes (available through contract 2022)	$530,000	$36,000	none	Yes
Social Studies (Washington State History)	**Grade 7**: Lambert, Dale A. **WASHINGTON, A STATE OF CONTRASTS**, 2nd ed., Directed Media, 2008	**2010**		$125,000	$14,000	none	Yes

Centrally Adopted Materials

An overview of curriculum materials currently used in Seattle Public Schools.

Content Area/Program	Current Adopted Material	Last Adoption	Digital Materials	Initial Cost	Initial PD Costs	Ongoing Costs	Currently Available
World languages	Chinese (1991 adoption) Wang, Gwen, CHINESE STEP-BY-STEP, VOL I AND II, SCOTT FORESMAN, 1986. French (2010 adoption) Schmidt, Conrad J., BON VOYAGE, 1, 2, 3. Glencoe/McGraw-Hill, 2008 German (2000 Adoption) Winkler, George, KOMM MIT! Levels 1, 2, and 3, Holt Rinehart Winston, 2000. Japanese (2010 adoption) ADVENTURES IN JAPANESE, volumes 1-4, Cheng & Tsui, C2007 FURTHER ADVENTURES IN JAPANESE, volume 1, Cheng & Tsui, C2007 Russian (1989 adoption) Kostomarov, B., RUSSIAN FOR EVERYBODY, Russky Yazyk, Moscow, 1989. Spanish (1999 adoption) Humbach, Ozete, et al., ADELANTE, Level 1A, Holt Rinehart and Winston, 1999. Humbach, Ozete, et al., EN CAMINO, Level 1B, Holt Rinehart and Winston, 1999.	**1989** Russian, **1991** Chinese, **1999** Spanish, **2000** German, **2010** French, Japanese (Japanese has requested to be updated to edition 4) Note: Russian and German are no longer taught in SPS	Not as part of adoption	French – 160,000 Japanese - TBD	Approximately $300/per teacher	$170,000 annually for consumables in MS and HS. Cost currently covered by schools	French, Japanese Yes Others No

Centrally Adopted Materials

An overview of curriculum materials currently used in Seattle Public Schools.

Content Area/Program	Current Adopted Material	Last Adoption	Digital Materials	Initial Cost	Initial PD Costs	Ongoing Costs	Currently Available
High School							
Art - Music		**None**					
Art - Visual	Glencoe, Art Talk, 2000 (Most likely discontinued. Don't know: adoption date, initial cost, initial PD costs. No ongoing costs. Current availability: JSCEE library) Glencoe, Art in Focus, 2000 (Most likely discontinued. Don't know: adoption date, initial cost, initial PD costs. No ongoing costs. Current availability: JSCEE library)	**None**					
English Language Arts	multiple titles of trade books	**2010**	Yes – some titles are available as online e-books	$800,000	$86,000	None	Yes, but not from contract

Centrally Adopted Materials

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Content Area/Program	Current Adopted Material	Last Adoption	Digital Materials	Initial Cost	Initial PD Costs	Ongoing Costs	Currently Available
Health	-Glencoe-McGraw Hill, HEALTH -Family and Sexual Health (FLASH)	1999					
Math	Murdock, Jerald, et al., DISCOVERING ALGEBRA, Key Curriculum Press, 2007. Serra, Michael, DISCOVERING GEOMETRY, Key Curriculum Press, 2008. Murdock, Jerald, et al., DISCOVERING ADVANCED ALGEBRA, 2004. Bock, David, et al., STATS: MODELING THE WORLD, Pearson/Addison-Wesley, 2010. Foerster, Paul A. PRECALCULUS WITH TRIGONOMETRY : FUNCTIONS AND APPLICATIONS, Key Curriculum Press, 2007. Foerster, Paul A. CALCULUS, CONCEPTS AND APPLICATIONS, Key Curriculum Press, 2005.	**2009**	Yes (out of contract. Must pay annual fee starting in 2016-17)	----	$300 per day x 300 teachers x 2 days ($180,00)	$210,000 annually starting in 2016 licensing fee for online text	Yes, but not from contract
Physical Education		None					

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Science	**General Science:** (2003 adoption) Active Physics-It's About Time: Transportation. Active Chemistry-It's About Time, 2002. Earth Comm-It's About Time-Dynamic Geosphere, 2001. **Biology:** (2002 adoption) Kendall Hunt, BSCS BIOLOGY:A HUMAN APPROACH, 1997. **Chemistry**: (1995 or before) Wilbraham, Anthony C., et al., CHEMISTRY, Addison-Wesley, 1995. Herron, Frank, et al., HEATH CHEMISTRY, D.D. Heath, 1993. Tocci, Salvator & Viehland, Claudia, CHEMISTRY: VISUALIZING MATTER, Holt, 1996. **Earth Science**: (1995 or before) Spaulding & Namowitz, HEATH EARTH SCIENCE, D.C. Heath, 1994. Optical Data Corporation, THE LIVING TEXTBOOK, D.C. Heath, 1994. **Ecology/Environmental Science**: (1995 or before) Raven, Berg & Johnson, ENVIRONMENT, Saunders College Publishing, 1993. Christensen, John, GLOBAL SCIENCE: ENERGY, RESOURCE, ENVIRONMENT, Kendall Hunt, 1996. Bernstein, Winkler, Zierdt-Warshaw, ENVIRONMENTAL SCIENCE: ECOLOGY AND HUMAN IMPACT, Addison-Wesley, 1995.	General Science **2003** Biology **2002** Others **1995**	No Currently most of our teachers are using an NSF funded online resource Carbon TIME Teachers use online resources to augment curriculum NO NO Individual teachers use online resources to augment curriculum NO Individual teachers use online resources to augment curriculum Currently most of our teachers are using a teacher developed set of online resources funded by Boeing.	$30/student $50/student $105/student $40/student $30/student $30/student $30/student $40/Student $30.00	$0.00 $20,000 to support Carbon TIME $0.00 $0.00 $0.00 $0.00 $0.00 $0.00 $20,000	$0.00 $0.00 $0.00 $0.00 $0.00 $0.00 $0.00 $0.00 $0.00	MOST HS do not offer General Science NO ONE is using the BSCS: AHA, 10 of our schools use Carbon TIME These materials are SO old that they are no longer useful There are very few schools offering earth science, maybe 1 (Ingraham) This is a credit recovery elective in maybe 4 of our schools. This is a credit recovery elective in maybe 3 of our schools. This book is ancient and not used This is a credit recovery class in some of our schools.

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Social Studies	World History: Adopted 2012 Roger B. Beck, et.al., WORLD HISTORY: PATTERNS OF INTERACTION, Houghton Mifflin Harcourt, 2012. (9TH & 10TH grade) Strayer, Robert W., WAYS OF THE WORLD: A BRIEF GLOBAL HISTORY WITH SOURCES, Bedford/St. Martins, c2011. (APP World History) Government: Adopted 2012 MAGRUDER'S AMERICAN GOVERNMENT, Pearson, c2011. (American Gov) AP Government: Adopted 2013 Edwards, Wattenberg and Lineberry, GOVERNMENT IN AMERICA: PEOPLE, POLITICS, AND POLICY, AP ed., Pearson, 2014. (Am Gov-AP) United States History: Adopted 2012 HISTORY ALIVE! : PURSUING AMERICAN IDEALS, Teachers' Curriculum Institute, c2013. (Gr 11) Henretta, James A. AMERICA'S HISTORY, Bedford/St Martins, C2011. (APP U.S. History) Washington History: Adopted 2010 International Baccalaureate Program IB Americas: Adopted 2013 Brinkley, Alan.THE UNFINISHED NATION, 7th ed. , McGraw Hill, 2014. IB 20th Century : Adopted 2013 INTERNATIONAL HISTORY FOR THE 20TH CENTURY AND BEYOND, 2nd ed., Routledge/Taylor & Francis, 2008.	2012,2013	Yes (licensed through contract 2019)	World History - TBD World History AP - TBD Government - TBD Government AP - TBD US History – $280,000 US History AP – TBD IB Americas - $35,000 IB 20th Century – $27,000	$36,000	Possible licensing cost for digital content when contract expires	Yes

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World Languages (same as MS)	Chinese (1991 adoption) Wang, Gwen, CHINESE STEP-BY-STEP, VOL I AND II, SCOTT FORESMAN, 1986. French (2010 adoption) Schmidt, Conrad J., BON VOYAGE, 1, 2, 3. Glencoe/McGraw-Hill, 2008 German (2000 Adoption) Winkler, George, KOMM MIT! Levels 1, 2, and 3, Holt Rinehart Winston, 2000. Japanese (2010 adoption) ADVENTURES IN JAPANESE, volumes 1-4, Cheng & Tsui, C2007 FURTHER ADVENTURES IN JAPANESE, volume 1, Cheng & Tsui, C2007 Russian (1989 adoption) Kostomarov, B., RUSSIAN FOR EVERYBODY, Russky Yazyk, Moscow, 1989. Spanish (1999 adoption) Humbach, Ozete, et al., ADELANTE, Level 1A, Holt Rinehart and Winston, 1999. Humbach, Ozete, et al., EN CAMINO, Level 1B, Holt Rinehart and Winston, 1999.	**1989** Russian, **1991** Chinese, **1999** Spanish, **2000** German, **2010** French, Japanese (Japanese has requested to be updated to edition 4) Note: Russian and German are no longer taught in SPS	No		Approximately $300/per teacher	$170,000 annually for consumables in MS and HS. Cost currently covered by schools. (note that this is also listed under MS for reference the total cost for both HS and MS is $170,00)	French, Japanese Yes Others No

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Board of Directors
2015 Code of Conduct

As an elected member of the Board of Seattle Public Schools, I accept the great honor and trust that has been placed in me to ensure that the students of this district receive the best education possible. In accepting this position, I hold the pursuit of that goal as my paramount duty. To that end, I do hereby affirm that I will:

1. Put student interests first, represent all school district constituents honestly and equitably, and refuse to surrender my responsibilities to special interests or partisan groups.
2. Uphold Board Policy No. 5251, Ethics, and avoid any conflict of interest or the appearance of impropriety which could result from misuse of my position.
3. Uphold all applicable federal and state laws and regulations. I will acknowledge that decisions can be made only by a majority vote at a Board legislative session and I will not represent myself as having individual legal authority within the district.
4. Refrain from publicly impugning the integrity or credibility of fellow School Board Directors, the Superintendent, or staff.
5. Respect the confidentiality of privileged information, including information provided in Executive sessions.
6. Respect majority decisions of the Board, while retaining the right to seek changes in such decisions through ethical and constructive channels in order to improve student success.
7. Encourage and respect the free expression of opinion by my fellow Board members and participate in Board discussions in an open, honest, and respectful manner, honoring differences of opinion or perspective, including dissenting or minority opinions.
8. Prepare for, attend, and actively participate in School Board meetings.
9. Be sufficiently informed about, and prepared to act on, the specific issues before the Board; remain reasonably knowledgeable about local, state, national, and global education issues; and base my decisions on reliable facts and data.
10. Listen respectfully to those who communicate with the Board, seeking to understand their views while fulfilling my responsibility to represent the interests of the entire community. I will aim to seek input equitably from all groups, regardless of barriers.
11. Strive for a positive working relationship with the Superintendent and staff, respecting the Superintendent's role to implement Board policy, and administer the district.
12. Refer complaints, requests, and concerns to the Superintendent or appropriate staff members.
13. Strive to keep the Board focused on its duties of setting shared goals, providing oversight, holding the district and Superintendent accountable, and representing the interests of the public.
14. Model continuous learning and work to ensure good governance by taking advantage of Board member development opportunities, such as those sponsored by my state and national school board associations.
15. Expect the Board President to ensure collaboration and transparency with all Board members.
16. Hold myself and my colleagues accountable for abiding by this Code of Conduct, Board policy, and law; and understand that a motion of Censure may be brought for an egregious violation.

Dated this _____ day of ____, 2015.

District I: Sharon Peaslee, Director

District II: Sherry Carr, Director

District III: Harium Martin-Morris, Director

District IV: Sue Peters, Director

District V: Stephan Blanford, Director

District VI: Marty McLaren, Director

District VII: Betty Patu, Director

As President of the Board of Seattle Public Schools, I do hereby affirm that I will:

1. Ensure collaboration and transparency with all Board members; my actions will be guided by Policy No. 1220 and the majority decisions of the Board, and I will make no independent commitments or take any independent actions that may compromise the Board as a whole.

Dated this _____ day of ____, 2015.

_____

Sherry Carr, Board President