

Board Special Meeting



2445 – 3rd Avenue South, Seattle WA 98134

Oversight Work Session: English Language Learners;
Work Session: Superintendent 2015-16 Annual Evaluation Part I; Budget; Executive Session:
Evaluate the performance of a public employee
Wednesday, October 26, 2016, 4:30-8:00~~7:30~~pm
Auditorium, John Stanford Center

Agenda

Call to Order

4:30pm

Oversight Work Session: English Language Learners

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

Work Session: Annual Evaluation of 2015-16 Board Governance Priorities and Superintendent SMART Goals Part I

5:15pm*

- Superintendent SMART Goals #1, 2, and 4

Work Session: Budget

6:00pm*

- Discussion and/or Action
 - Opening Thoughts
 - Guiding Principles
 - 2017-18 Budget Outlook
 - Managing Expectations
 - Outreach/Community Engagement
 - What Do You Value?
 - Next Steps

Executive Session: Evaluate the performance of a public employee

Adjourn

~~7:30~~8:00pm*

**Time given is estimated*



Board Work Session Materials

October 26, 2016

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School Board Office
206-252-0040

The following pages are presentation materials reviewed at the October 26, 2016 Board work session.



Seattle Public Schools



Photos by Susie Fitzhugh

Oversight Work Session: Student Support Services: English Language Learners/International Programs

October 26, 2016

Agenda

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

Departmental Functions

1. Transitional Bilingual Instructional Program (TBIP)
2. Title III
 - ELL
 - Native American
 - L4 Exited ELL Students
3. Title IC- Migrant
4. Refugee Students Impact Grant (RSIG)
5. Newcomer/Bilingual Orientation Center – Dunlap, Hawthorne, Northgate and Seattle World School
6. Proyecto Saber (Denny, Chief Sealth, and Ballard)
7. International Programs
8. World Languages
9. Translation and Interpretation Services

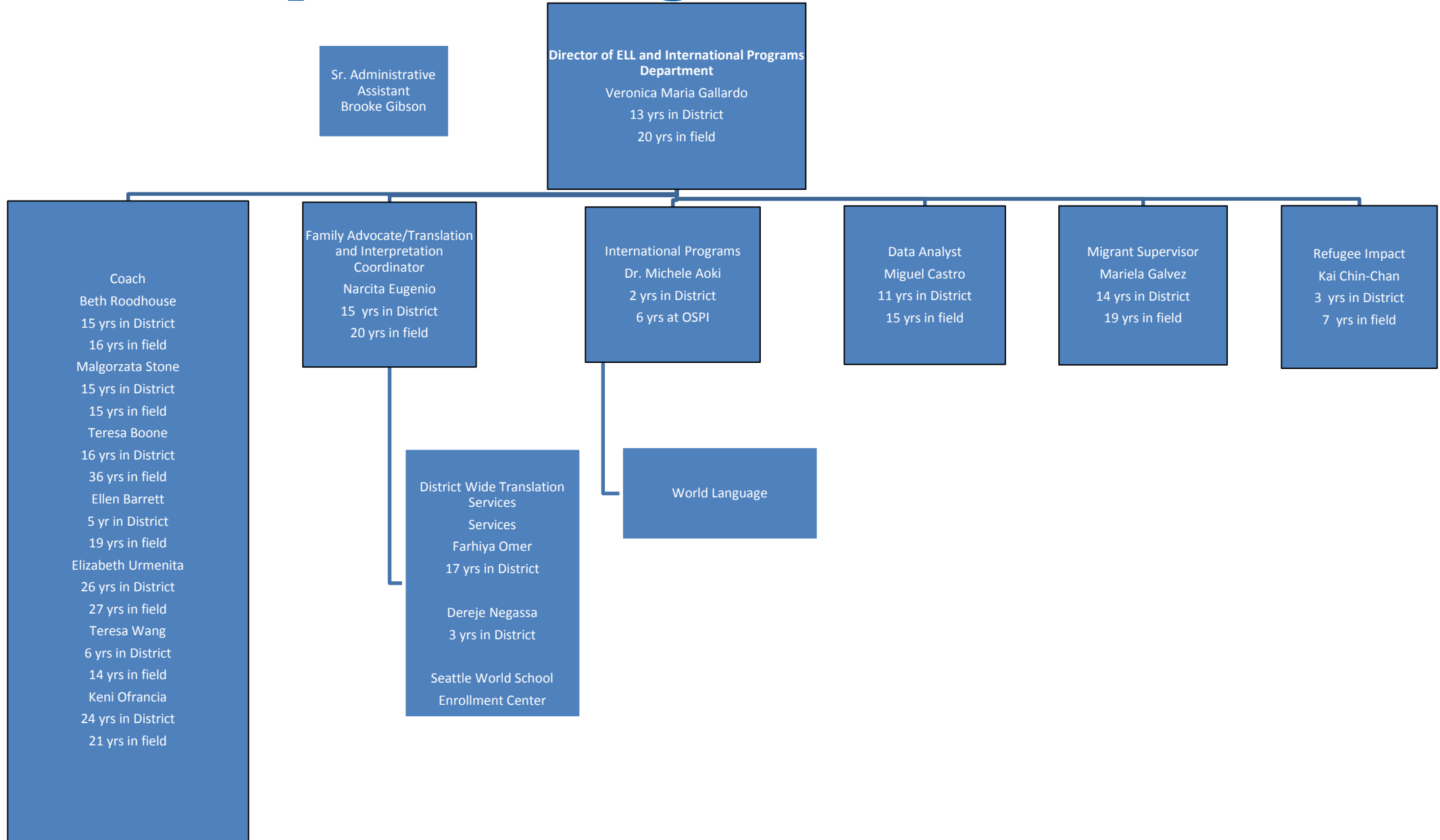
Key Opportunities & Risks

Strengths	<ul style="list-style-type: none"> • Successful onboarding of 32 new ELL schools • High level of expertise (Coaches and Leadership) • Strong data support - Share Point and Power Schools • State Comprehensive Program Review – 1 finding • Hybrid Massive Open Online Course (MOOC) • Language Credit for Proficiency • Completion of International Task Force Recommendation Report
Weaknesses	<ul style="list-style-type: none"> • Enrollment Support – ELL families • Access to mainstream teachers and administrators for ELL PD • Collaboration with English Language Arts Core Content Team • Translation Services for Non-ELL families • Communication of alignment • Dual Language • Competency based credit funding
Opportunities	<ul style="list-style-type: none"> • Strategic plan alignment • Professional development (central staff as well as district wide) • Enrollment collaboration • Communications, including Translation and Interpretation • Mission and vision alignment (clear and shared) • Dual Language • Competency based credits – 24 credit requirement • Class to Cert Program with SU
Threats/Risks	<ul style="list-style-type: none"> • Communication • Budget: Translation and Interpretation, Competency Based Credit and Dual Language • Clear shared vision and mission that is concrete for all SPS staff

Accomplishments

- Successful Onboarding of 32 new to ELL Schools
- ELL Students across all grade levels surpass state ELL average performance in Smarter Balance
- Staffing/Hiring – 5 unfilled ELL cert positions (132) and 2 unfilled IAs (179)
- Massive Open Online Course with Stanford University and Dr. Kenji Hakuta and Dr. Jeffrey Zwiers – 300 teachers participated (30 hrs)
- Conversion to new electronic state Language Assessment – ELPA 21
- Credit for Proficiency
- International School Task Force
- Hire of Translation and Interpretation Team

Department Organizational Chart



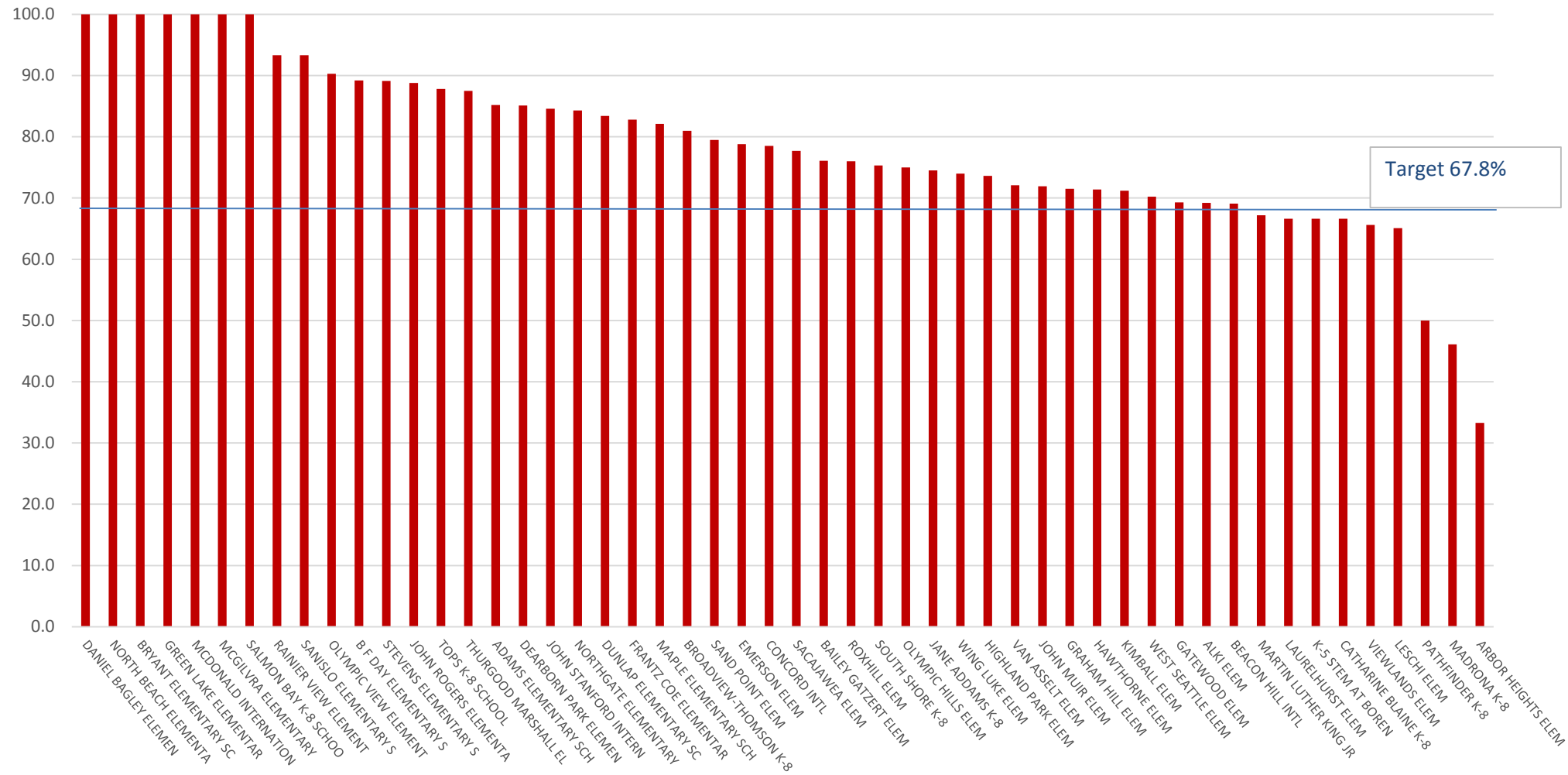
Department Objectives & KPIs

Objective	Measure	Target	Performance
Implementation of State English Language Proficiency (ELP) Standards	<ol style="list-style-type: none"> 1. Percent of ELL staff trained 2. Percent of ELP standards imbedded in Teaching and Learning framework 	<ol style="list-style-type: none"> 1. 100% of ELL staff (300) trained by December 2016 2. 100% ELP Standards imbedded across core content framework 	<ol style="list-style-type: none"> 1. Visible application of ELP standards in classrooms (learning walk tool) 2. T&L framework
<p>Allocation of twenty-one ELL certificated staff to level 1 and level 2 schools within performance management</p> <p>Allocation of ELL Instructional Assistants</p>	<ol style="list-style-type: none"> 1. Meet SEA Contract language – ELL certificated staffing ratio from 1 to 70 to 1 to 50 elementary. 1 to 45 to 1 to 35 at secondary level. 2. 179 Instructional Assistants at a ratio of 1 to 35 	<ol style="list-style-type: none"> 1. 95% ELL certificated staffed and allocated to level 1 and 2 schools by October 2016. 2. 179 IAs staffed by August of 2016 	<ol style="list-style-type: none"> 1, 2. Additional instructional support for ELL students to support the development of language acquisition
Tiered Instruction Model for Academic Language Learning	Clearly articulated tiered service model across district that is aligned with MTSS and Eliminating the Opportunity Gaps (African American Males)	<p>Year 1- Tiered Tool Kit for new to ELL Schools – 32</p> <p>Year 2 – Tiered Tool Kits in all schools</p>	School staff will have resources and support to meet the individualized needs of all academic language learners district wide in year two.

Department Objectives & KPIs

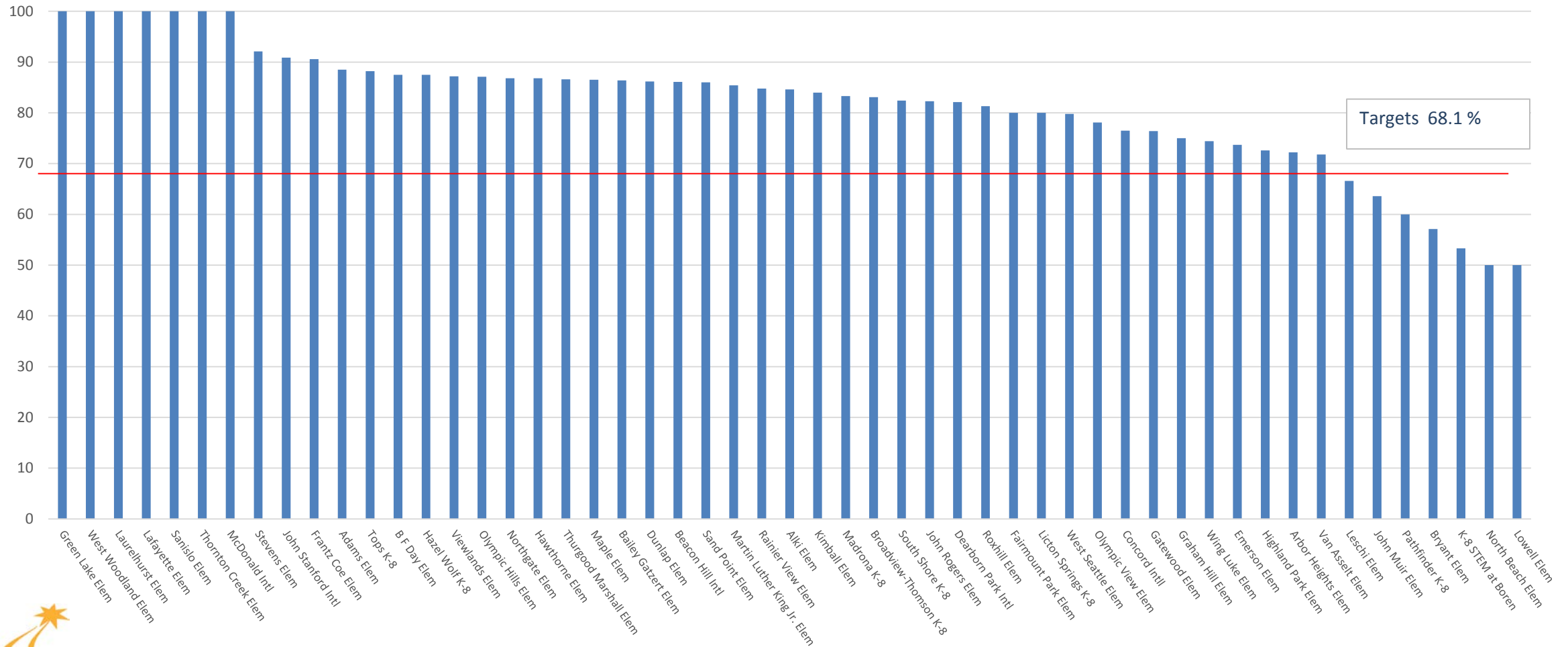
Objective	Measure	Target	Performance
Ongoing professional development for general education and ELL teachers in the application of ELL best practices with an emphasis on student discourse.	<ol style="list-style-type: none"> 1. Increased ELL student achievement through higher levels of student discourse in math, science and literacy 2. Student discourse tool 3. Completion rate of Modified Massive Open Online Course (MOOC) year three 	<ol style="list-style-type: none"> 1. Teachers – 150 per year 2. Former MOOC teachers 3. 300 teachers 	<ol style="list-style-type: none"> 1. Teachers will be able to identify a baseline for student discourse and measure student discourse on level 1 and 2 students 2. Higher levels of discourse as measured by ELL walkthrough tool
World Language Credit Program (Competency-Based Credits) and Seal of Biliteracy	Number of students receiving World Language Competency-Based Credits and qualifying for the Seal of Biliteracy	20 percent increase per year in # of students tested and earning credits; 20 percent increase in # earning Seal of Biliteracy	Students will be proficient in their native language or in a second language; Students will meet new HS grad requirement of 2 credits of WL
Pathways for Dual Language Immersion Programs and International Schools	HS Pathway identified for Dual Language Immersion students at Mercer Intl MS in SE; Additional Intl/DLI Elementary School identified in SW	Established feeder pattern for SE K-12; Completed pathway (of 2 Elementary, 1 Middle, 1 High School) for SW	K-12 pathway for DLI will exist for all Intl elementary schools; Students at International Schools will receive academic instruction with global perspective embedded in core subjects

Percent of Elementary School ELL Students Making Gains in English Language Proficiency 2013-14 SY



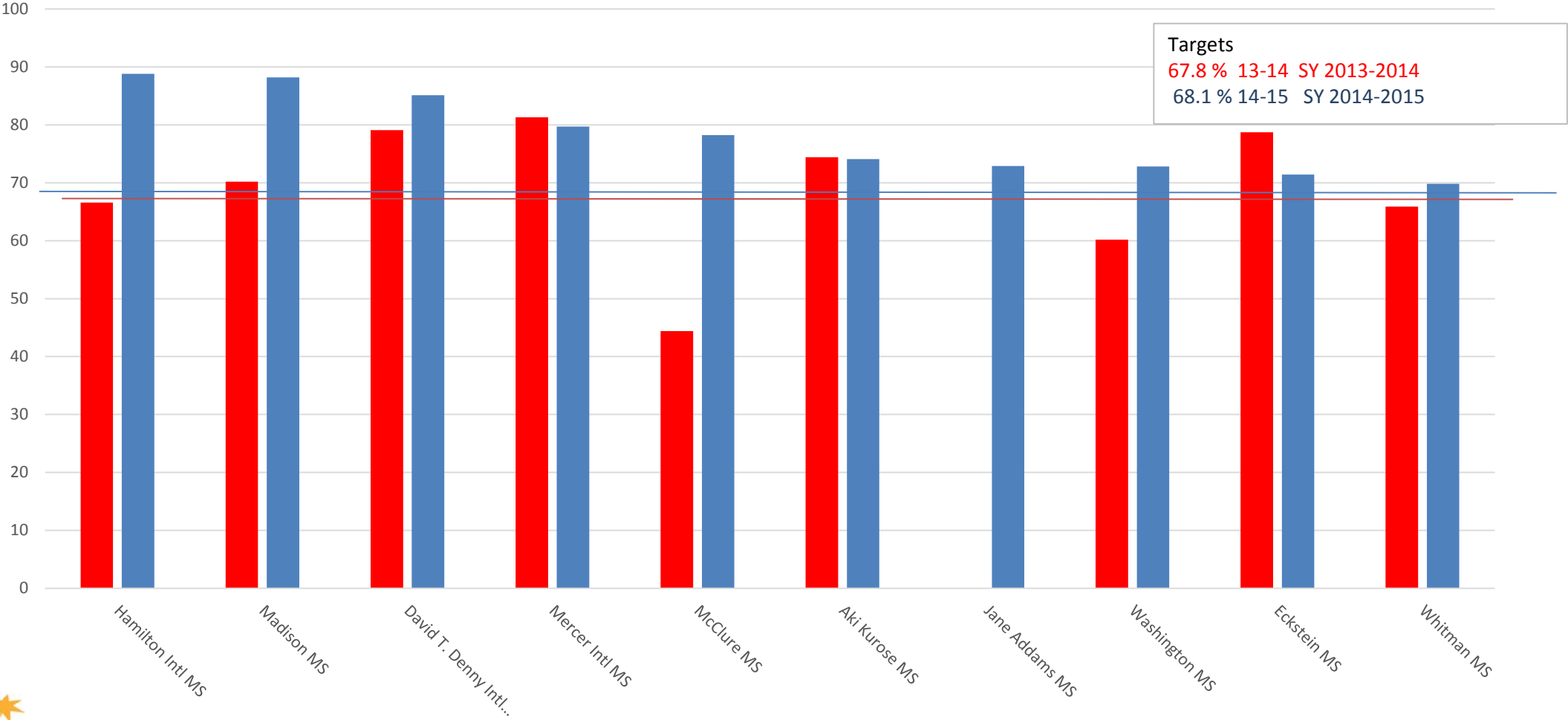
Proficiency is identified at the State Level and refers to student performance in speaking, listening, reading and writing

Percent of Elementary School ELL Students Making Gains in English Language Proficiency 2014-15 SY



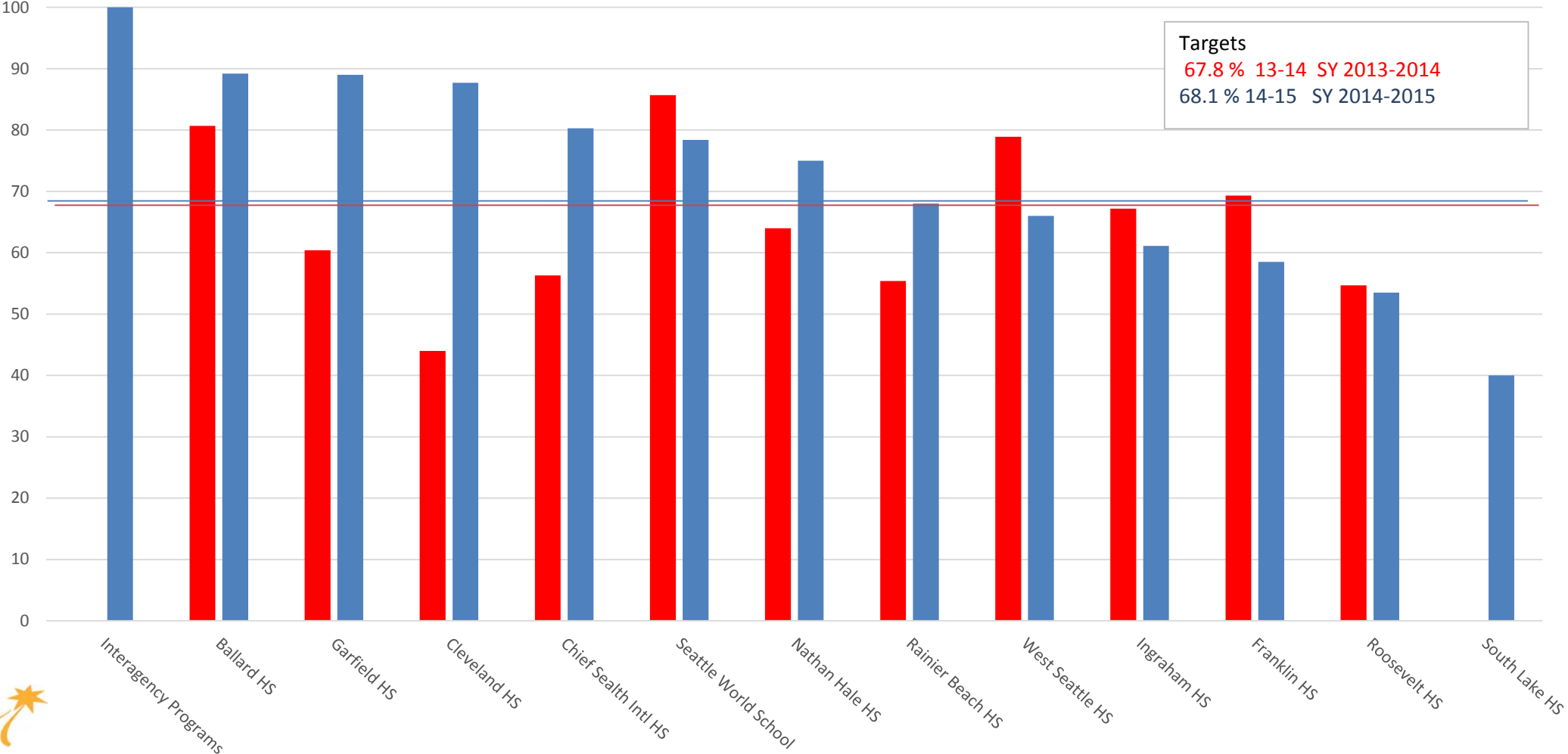
Proficiency is identified at the State Level and refers to student performance in speaking, listening, reading and writing

Percent of Middle School ELL Students Making Gains In English Language Proficiency 2013-2014 and 2014-15 School Years



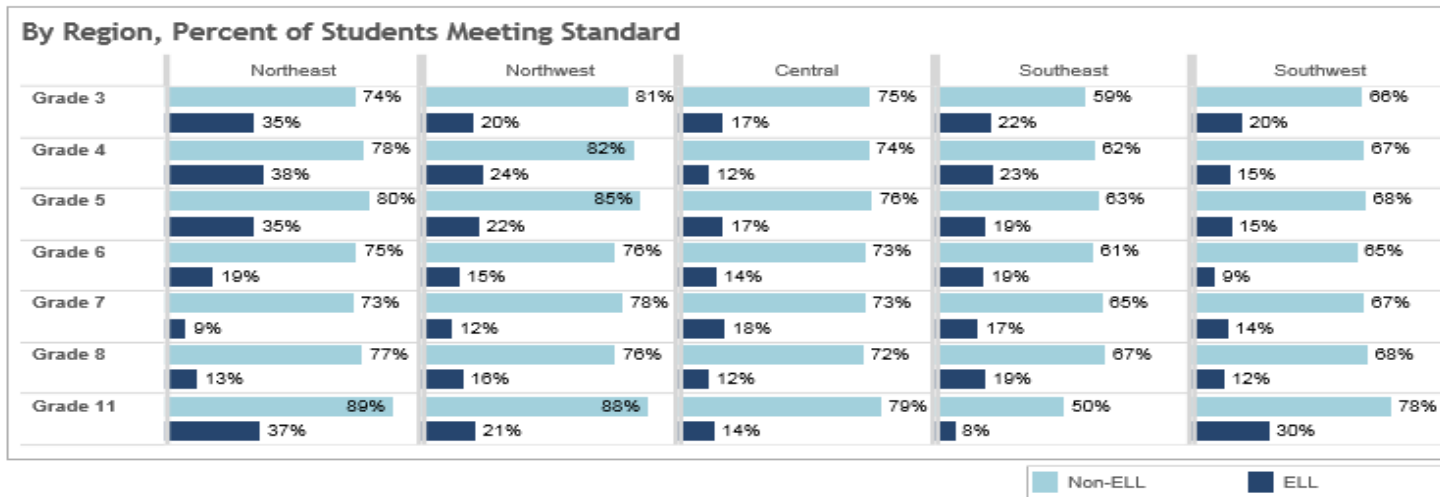
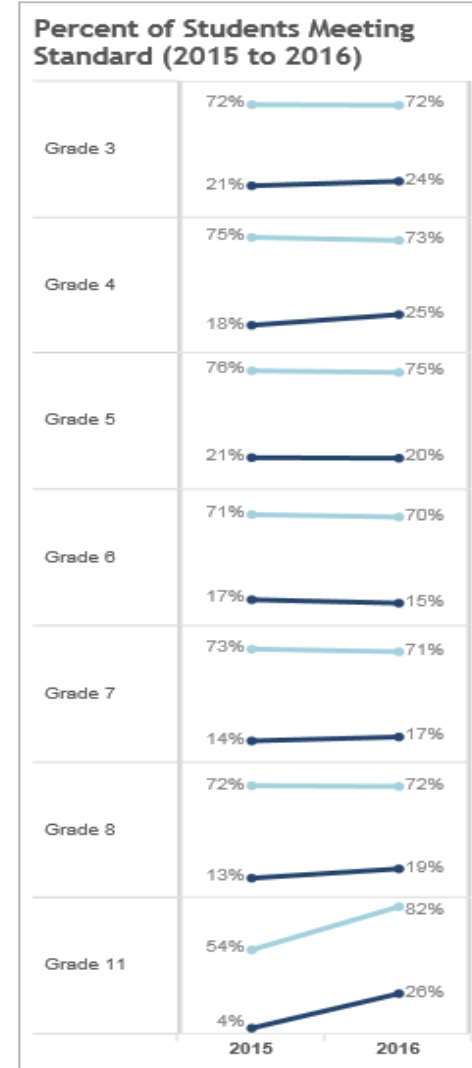
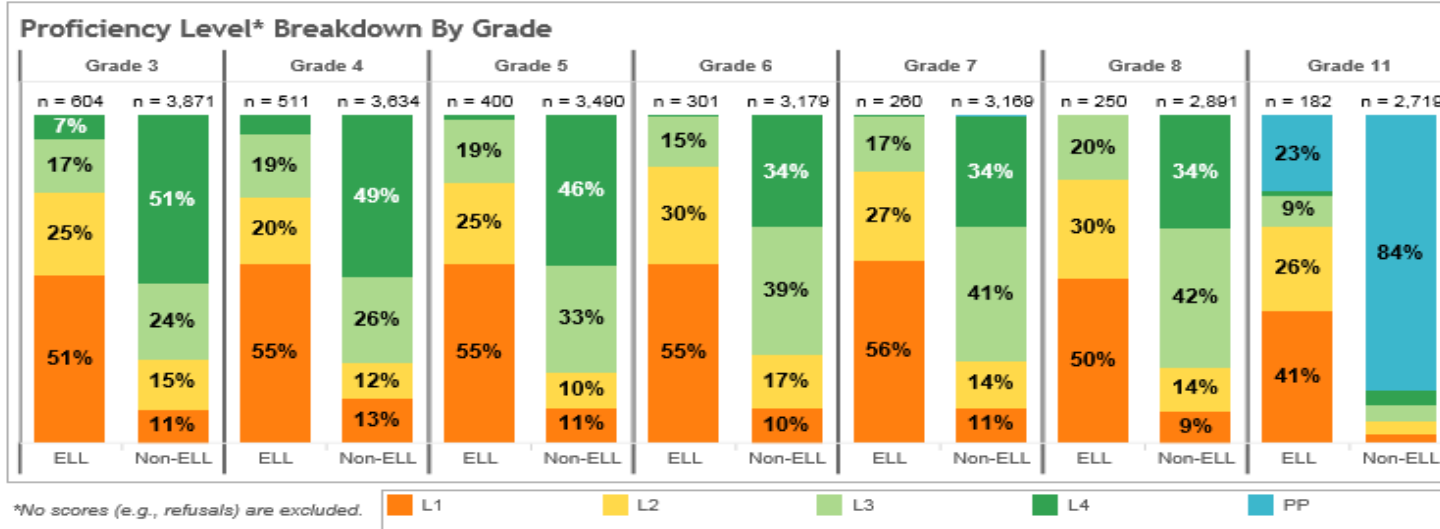
Percent of High School ELL Students Making Gains In English Language Proficiency 2013-2014 and 2014-15 School Years

Targets
 67.8 % 13-14 SY 2013-2014
 68.1 % 14-15 SY 2014-2015



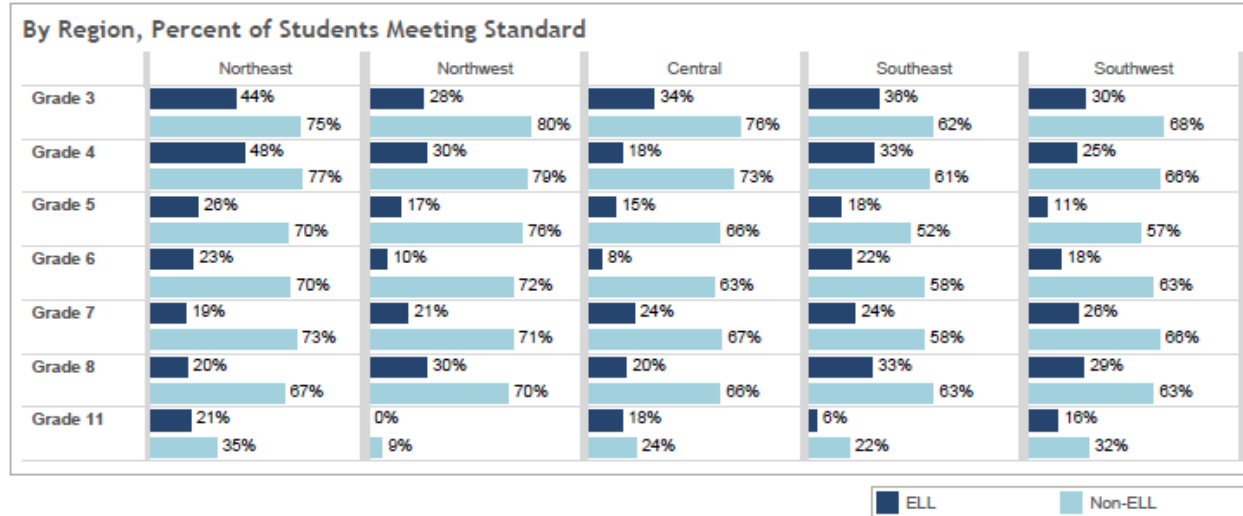
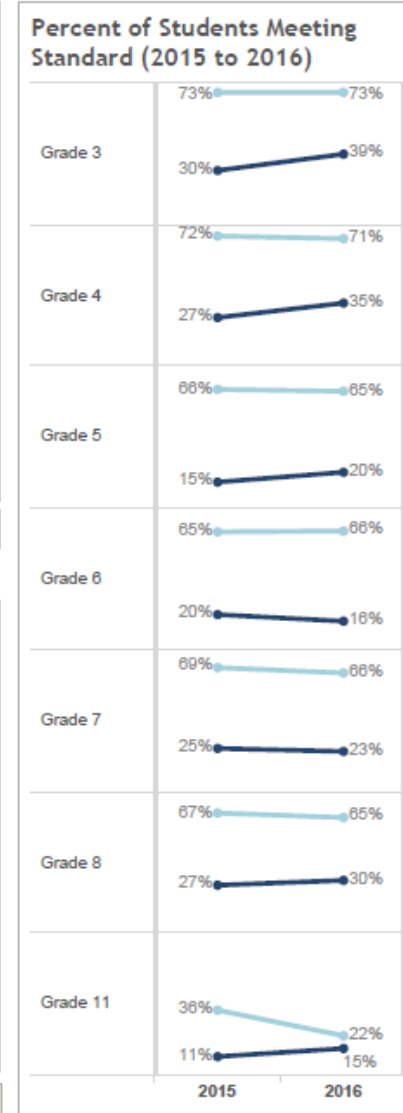
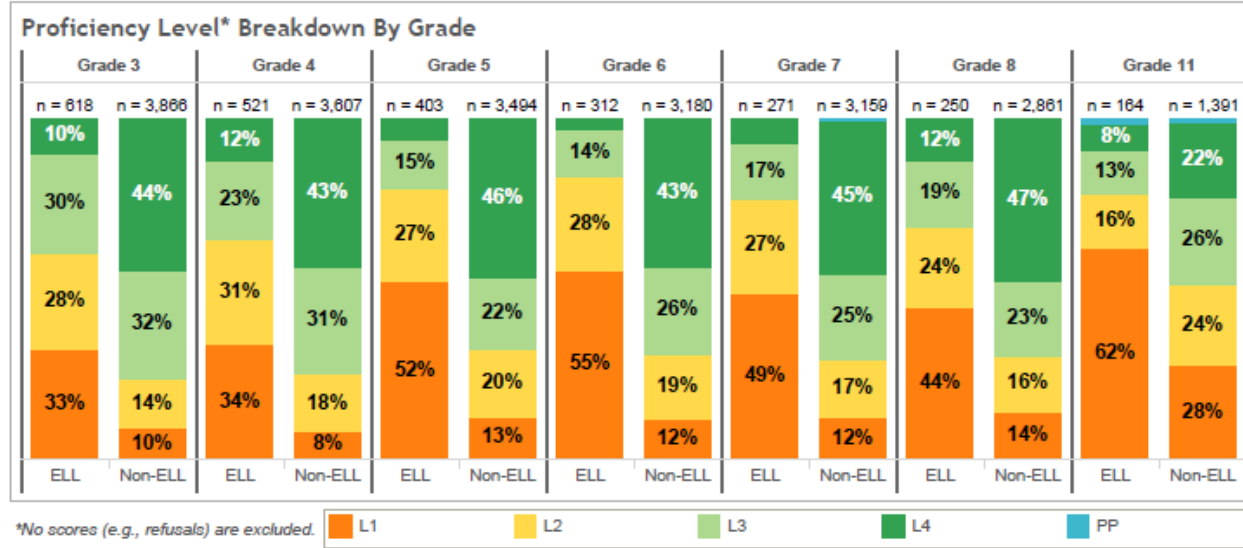
2016 SBA ELA

How did ELL students perform compared to Non-ELL students?



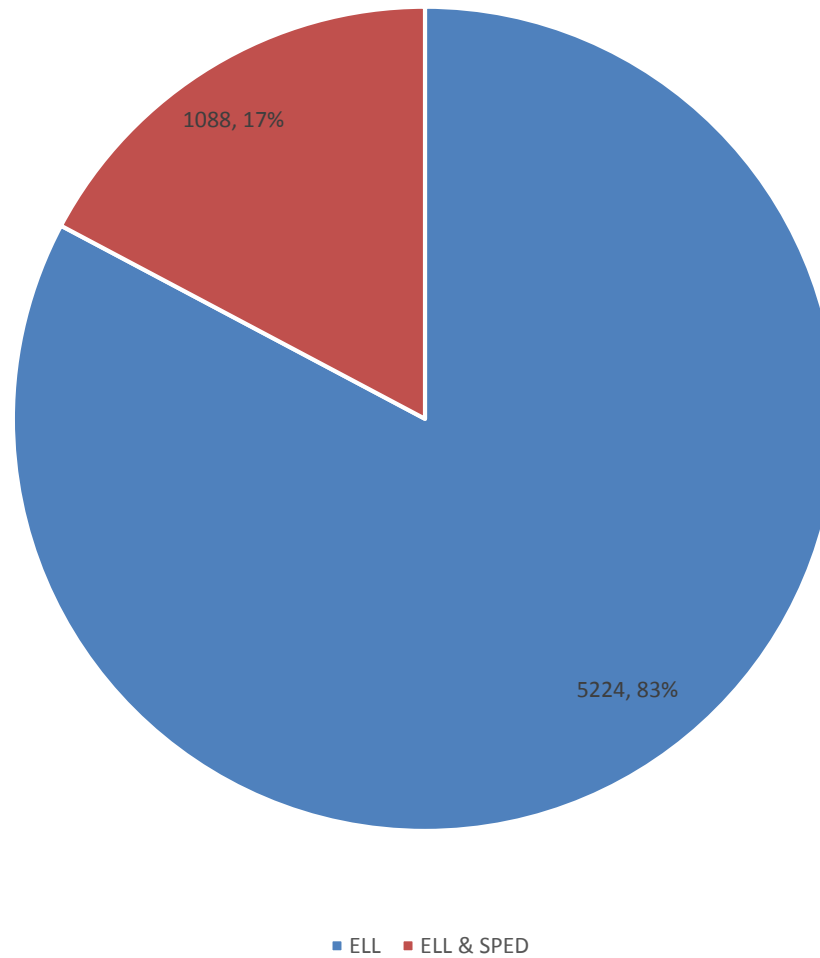
2016 SBA MATH

How did ELL students perform compared to Non-ELL students?



ELLs Receiving Special Education Services

17% of ELL
Students are dual
enrolled in Special
Ed and ELL.
N = 6312



English Language Learner and International Program Budget/Staffing

	FTE 17	2015-2016 Previous Year Budget	2016-2017 Current Budget	Funds Committed as of 9/16/2016	% Remaining
Limited English Proficient & Immigrant, Title III	5.9	\$1,213,257	\$851,957	\$30,741	96%
Refugee School Impact Program	0.5	\$67,627	\$48,096	\$0	100%
Migrant Summer, Title 1C	0.0	\$18,769	\$0	\$0	0%
Migrant Ed, Title 1C	.76	\$78,345	\$74,858	\$0	100%
Road Map ELL Work Group	0.0	\$20,000	\$0	\$0	0%
Exiting Student	3.30	\$763,081	\$860,647	\$3,836	100%
General Fund	328.36	\$18,330,014	\$19,728,479	\$11,060	100%
STBIP	*	\$6,229,462	\$6,617,137	\$0	100%
District-Wide Translation	2.5	\$0	\$237,999	\$0	100%
Proyecto Saber Grants and Non Grants	3.1	\$295,693	\$352,603	\$0	100%
World Language Credit Program and Seal of Biliteracy	0	\$0	\$0	\$0	100%
International Ed and Dual Language Immersion programs	2.2	\$228,032	\$302,086	\$0	100%
STARTALK Federal Grant for Cert. of Chinese language teachers	0	\$110,838	\$3,600	\$0	100%
World Language Programs	0	\$0	\$0	0	100%
TOTAL	346.62	\$27,355,118	\$29,077,462	\$45,637	100%



* FTEs included in the General Fund line right above it.

Note: Additional 50% Refugee Impact Grant will be loaded in June upon authorization for FY 2014.

Benchmarking Key Department Staffing

District	Total Enrollment	Total Staffing	Executive Directors	Director	Manager/Coordinator	Coaches/Specialist
Seattle	6312 (12%)	15.5	0	1	1	7
Portland	3691 (8%)	10	0	1	1	2
St. Paul	15,800+ (42%)	20	1 Asst. Supt	1 Asst.	2 Supervisor	9
* San Francisco	14,000+ (24%)	5		1	3	0

District	Total Enrollment	Total Staffing	Executive Directors	Director	Manager/Coordinator	Coaches/Specialist
**Kent	5096 (18%)	5		1		3
Tacoma	2758 (9%)	5	1	1 Asst.	0	2
Highline	4900 (25%)	9	1	1	0	5



* All mainstream teachers are ELL trained in CA
 ** Offering ELL endorsement to mainstream teachers.
 *** % of ELL in the District

School Board Policy ELL - 2110

- A. **Communicate**, whenever feasible, **with parents** of English language learners in a language they can understand;
- B. **Assess and determine student eligibility** , by means of a state approved placement test, within 10 days of enrollment and attendance;
- C. **Annually assess**, by means of the state approved test, improvement in English language proficiency for each eligible English language learner;
- D. **Provide professional development** training for administrators, teachers, counselors and other staff on the district's bilingual instruction program, appropriate use of instructional strategies and assessment results, and curriculum and instructional materials for use with culturally and linguistically diverse students;
- E. **Provide for continuous improvement and evaluation of the district's Program** to determine its effectiveness.

For purposes of providing such services, the Superintendent is authorized to establish procedures for implementing the district's Transitional Bilingual Instruction Program.

Key Internal and External Controls

Internal

- Waiver Process
- State Review Informs Internal Review
- Staffing Instructional Assistants, ELL Certificated Staff
- Cross Collaborative Professional Development

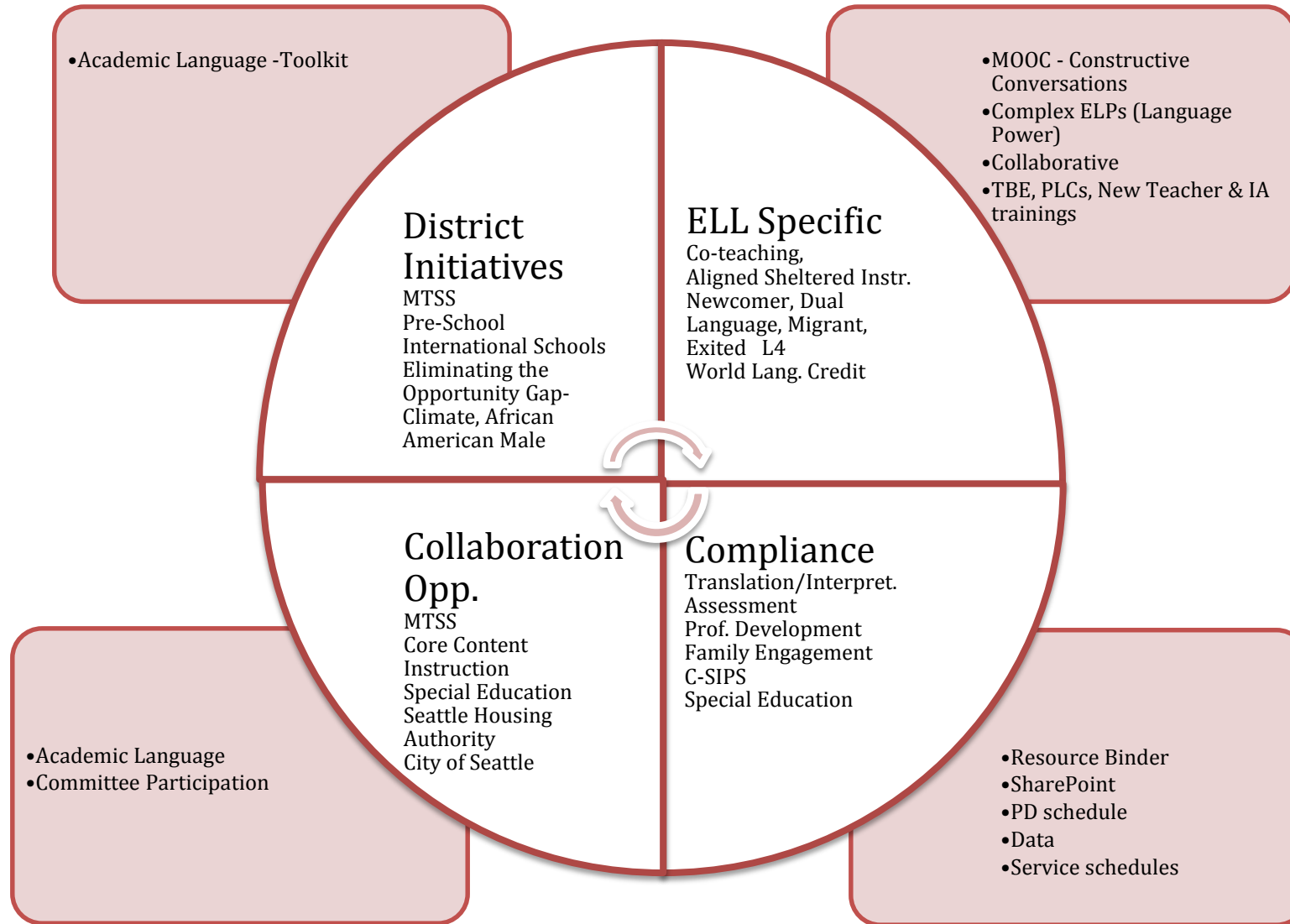
External

- State Comprehensive Review
- Federal Compliance
- City Levy Partnership
- Seattle Housing Authority

Audit or Review Efforts

- Enrollment

Key Internal and External



Major Outside Service Contracts

Major Contract	Brief Description	Contract Amount
N/A	N/A	N/A

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



Key Information Technology Systems

System	Function	Current Activities
Transitional Bilingual Instructional Program (TBIP) State Database/ Educational Data Services	ELL identification and reporting	Verification, queries, reports
PowerSchool	ELL profile	Currently working with DOTs to reformat power school formatting for ELPA-21
Migrant Student Data Reports	Identification, tracking, priority for services	Compliance
SAP	Tracks Professional Development and registration	Courses are currently listed and participant are registering online, not at 100%
Massive Open Online Course (MOOC)	Access to ELL teaching peers across the nation participating in Stanford University MOOC	Third year of online session completed Homework uploads

Key Information Technology Systems

System	Function	Current Activities
World Language Credit Testing (STAMP, ACTFL OPIc & AAPPL, WAFLT Custom Testing)	Students demonstrate proficiency in a language other than English to earn World Language high school credits and qualify for the Seal of Biliteracy	Offering testing at Seattle World School monthly (and at other school sites when available) with computer lab with Internet access and headphones with microphones (mainly borrowed from ELL)
Schoology	Online resources for World Language programs and teacher PD	Expanding model units and online resources, esp. for languages like Spanish without a current textbook; Providing access to online resources from publishers of textbooks (e.g., French); Developing hybrid (online/in-person) PD for WL teachers to increase participation

Looking Forward/Next Steps

Goals	Measures	Targets	Person Responsible
Tiered Service Model/MTSS	ELPA, SBA, Attendance, density	Year 1 - High density ELL schools Year 2 - ALL	<ul style="list-style-type: none"> • ELL dept. • ELL Coaches
Academic Language Tool Kits	Use, coach requests, C-SIPs, PLCs	Year 1 – 32 New to ELL schools Year 2 - ALL	<ul style="list-style-type: none"> •ELL Dept. Director and staff •EOG Community •MTSS
Increase course participation for Constructive Classroom Conversations: Measuring Language for the Common Core State Standards (MOOC)	Enrollment Completion rates of MOOC	General education teachers	<ul style="list-style-type: none"> •ELL Coaches •ELL Director
Complete work of International/Dual Language Immersion Task Force and submit Recommendations to the Supt. and School Board that support equity and sustainability	Recommendation Reports complete	Part 2 by Dec 2016 Part 3 by Apr 2017 Part 4 by Jun 2017 (if needed)	<ul style="list-style-type: none"> • Intl Ed Administrator (with Task Force)

Looking Forward/ Next Steps

Goals	Measures	Target	Person Responsible
Support continued roll-out of Dual Language Immersion in SE (high school grade 9 in 2017 and Dearborn Park Intl grades 2-5)	High School pathway for SE DLI identified	December 2016	<ul style="list-style-type: none"> • Intl Ed Administrator with Facilities and Enrollment
Translation and Interpretation District Wide	High needs meetings request services (IEPs, Discipline, Safety)	“Other Languages” outside of top 9	<ul style="list-style-type: none"> •Veronica Gallardo •Narcita Eugenio •Wyeth Jessee



**Seattle Public Schools:
Every Student. Every
Classroom. Every Day.**



List of Attachments for 2015-16 Superintendent Evaluation

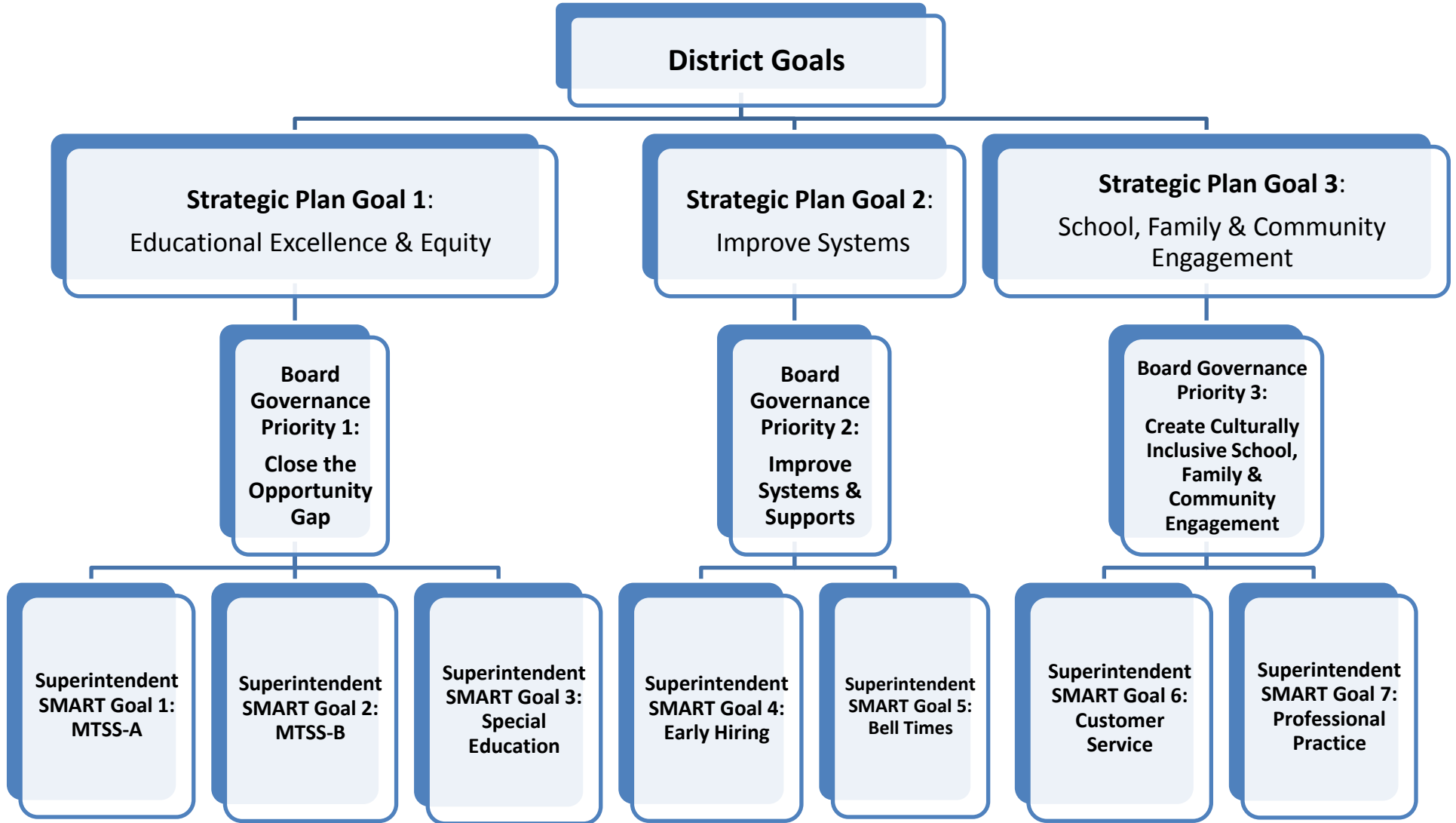
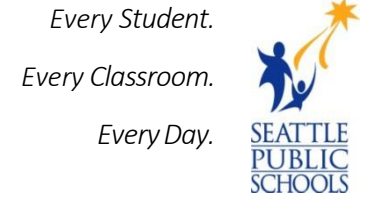
- A. 15-16 Highlighted Accomplishments
- B. 2015-16 Board Governance Graphic Organizer
- C. One Pager of 2015-16 SMART Goals and Key Elements
- D. 2015-16 Superintendent Evaluation Instrument
- E. Red/Yellow/Green Legend for 2015-16 SMART Goal Rubric
- F. Goals Documents
 - Goal 1: MTSS-A (Indicator I-B)
 1. Goal Rubric
 2. Goal Summary
 3. Artifacts
 - A – PLC Data Team Work Protocol
 - B – Anchor Chart Aligned to PLC Data Team Work Document
 - C – Lisa Sweeney’s Formative Practices Institute (FPI) Testimonial
 - D – MTSS Framework
 - Goal 2: MTSS-B (Indicator I-B)
 1. Goal Rubric
 2. Goal Summary
 3. Artifacts
 - A – Dept. of Equity & Race Sequence of Professional Development Modules
 - B – Racial Equity Analysis Tool as prepared by Dept. of Enrollment Planning and Equity & Race Relations
 - C – West Seattle High School – School Racial Equity Team (SMART Goal & Strategies)
 - D – Link to the TRI Day videos & activities:
<https://www.thinglink.com/scene/821866345841819649>
 - Goal 3: Special Education (Indicator II-F)
 1. Goal Rubric
 2. Goal Summary
 3. Artifacts
 - A – SPS Central Office Summary Report
 - B – Southwest Region MOU Final Report
 - C – Roles and Responsibilities Cover Page
 - Goal 4: Early Hiring (Indicator II-D)
 1. Goal Rubric
 2. Goal Summary
 3. Artifacts
 - A – PowerPoint with data slides
 - B – Principal story (in-person)

- Goal 5: Bell Times (Indicator II-B)
 1. Goal Rubric
 2. Goal Summary
 3. Artifacts
 - A – Bell Times Implementation Chart and Timeline
 - B – Implementation Data Analysis
 - Part I: Bell Times Implementation Task Force Final Meeting PowerPoint
 - Part II: First Month Student Data Comparisons
 - C – Principal Checklist and Summary Information
 - D – Implementation Communication Plan
 - E – Secondary Student Reflections on Bell Time Changes:
<https://youtu.be/14uSsjHY76Y>

- Goal 6: Customer Service (Indicator III-A)
 1. Goal Rubric
 2. Goal Summary
 3. Artifacts
 - A – Community Engagement Model Training
 - B – Communications Planning Guide
 - C – Website Reports

- Goal 7: Professional Practice (Indicator IV-C)
 1. Goal Rubric
 2. Goal Summary
 3. Artifacts
 - A – 15-16 Highlighted Accomplishments
 - B – Cabinet Evaluation Tools & Instruments
 - Part 1: Core Cabinet Competencies
 - Part 2: SPS Competency Library
 - Part 3: Extended Cabinet Performance Evaluation Instrument
 - C – Community Engagement model

Attachment B: 2015-16 Board Governance Graphic Organizer



Introduction

The Seattle School Board has previously approved the 5-year Strategic Plan and the Board's 2014-15 Governance Priorities. The 2015-16 Superintendent Evaluation is established in alignment with the Strategic Plan and the Governance Priorities.

The proposed instrument contains four overarching goals. The first three are aligned to the district's three Strategic Plan goals. The fourth is tied to the Superintendent's professional practice and core competencies. While each overarching goal within the instrument contains several indicators, the indicators that are aligned to the Board's 2015-16 Governance Priorities were selected as the focus for 2015-16 and have accompanying SMART goals.

Within the instrument, if an indicator is shaded, a SMART goal(s) and an accompanying rubric have been developed for it. These SMART goals will be the basis of the Superintendent's annual evaluation, to occur in November 2016.

DRAFT



Superintendent's Performance Rating for Strategic Plan Goal I: Ensuring Educational Excellence and Equity for Every Student

	Unsatisfactory	Basic	Proficient	Distinguished
<i>Check one box for each indicator and circle the overall standard rating.</i>				
I-A. Curriculum (Common Core): Ensures that school curriculum, assessment, and instructional practices are research-based and aligned, as indicated by the professional development implementation instrument.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
I-B. Instruction (MTSSA & B): Ensures the use of instructional tools and assessments in the third year of a three-year implementation plan of Multi-Tiered Systems of Support (MTSS)-A, and the second year of implementation for MTSS-B.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
I-C. Evaluation (PG&E): Ensures effective and timely supervision and evaluation of all staff in alignment with state regulations and contract provisions.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Overall Rating for Goal I (Circle one.)	The education leader promotes the learning and growth of all students and the success of all staff by cultivating a shared vision that makes powerful teaching and learning the central focus of schooling.
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Unsatisfactory

Basic

Proficient

Distinguished

Comments and analysis (recommended for any overall rating; required for overall rating of *Distinguished* or *Unsatisfactory*):



Superintendent's Performance Rating for Strategic Plan Goal II: Improve Systems Districtwide to Support Academic Outcomes and Meet Students' Needs

	Unsatisfactory	Basic	Proficient	Distinguished
II-A. Environment (Capacity Management): Develops and executes effective plans, procedures and systems to manage the capacity needs of the district.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
II-B. School Services/Supports (Bell Times): Develops and executes effective plans, procedures, routines, and operational systems to support schools and provide equitable access to services that support student readiness to learn.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
II-C. Management Systems: Addresses internal and external audit findings. Develops and implements a clear plan for improving systems that support day-to-day operations and implementation of the strategic plan.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
II-D. Human Resources Management and Development (Early Hiring): Implements a cohesive approach to recruiting, hiring, induction, development, career growth, and retention that promotes high-quality and effective practice.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
II-E. Fiscal Systems: Develops a budget process that supports the district's strategic plan; funds ongoing operating costs within ongoing revenues and ensures timely monthly and annual financial reporting to senior executives and Board.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
II-F. Special Education: Works with the Special Education department to ensure improved compliance and effective student services as measured by state reports, and as outlined in the Special Education MOU with OSPI.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Overall Rating for Goal II (Circle one.)	The education leader promotes the learning and growth of all students and the success of all staff by ensuring safe, efficient, fiscally-sound, and effective learning and work environments, and has a clear plan for implementing systems and the Strategic Plan.
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Unsatisfactory

Basic

Proficient

Distinguished

Comments and analysis (recommended for any overall rating; required for overall rating of *Distinguished* or *Unsatisfactory*):

Superintendent's Performance Rating for Strategic Plan Goal III: Strengthen School, Family & Community Engagement

Check one box for each indicator and circle the overall standard rating.

	Unsatisfactory	Basic	Proficient	Distinguished
III-A. Customer Service: Ensures that systems exist to provide strong customer service and engage principals and families as partners.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
III-B. Culture: Demonstrates skill, commitment, and compassion while developing and implementing a plan for shifting the district's culture to one of collaboration, high performance, continuous improvement, and collective impact.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Overall Rating for Goal III (Circle one.)	The education leader promotes the learning and growth of all students and the success of all staff by nurturing and sustaining a districtwide culture of integrity, collaboration, strong customer service, accountability, and high performance.
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Unsatisfactory

Basic

Proficient

Distinguished

Comments and analysis (recommended for any overall rating; required for overall rating of *Distinguished* or *Unsatisfactory*):

Superintendent’s Performance Rating for Goal IV: Core Competencies & Professional Practice



	Unsatisfactory	Basic	Proficient	Distinguished
IV-A. Collaboration: Develops cooperation and teamwork while participating in a group, including with the School Board and senior staff, and works towards solutions which generally benefit all parties.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IV-B. Cultural Awareness: Ensures that policies and practices enable staff members and students to interact effectively in a culturally diverse environment in which students’ backgrounds, identities, strengths, and challenges are respected.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IV-C. Decision Quality, Problem-Solving, and Getting Results: Uses analysis, wisdom, experience and logical methods to make good decisions and solve difficult problems with effective solutions; appropriately incorporates multiple inputs to establish shared ownership and effective action. Performs work with energy and drive; values planning, but will take quick, decisive action when an opportunity presents itself.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IV-D. Integrity & Personal Accountability: Leads by example and communicates expectations to staff that create a culture where ethical behavior is expected. Is widely trusted; provides clear and visible leadership on ethical issues, including protection of whistleblowers. Holds self and others accountable for measuring high-quality, timely and cost-effective results; determines objectives, sets priorities and delegates work; accepts responsibility for mistakes; complies with established control systems and rules; develops and implements corrective action to address audit or other compliance findings.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IV-E. Fiscal Responsibility: Works to ensure fiscal and reporting compliance with all applicable laws and regulations. Strengthens financial controls and accountability to protect taxpayer resources and improve efficiency of operations.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IV-F. Professional Preparation and Scholarship: Acquires the substantive knowledge and techniques necessary to run a large, urban district and to implement a sound educational program; Regularly applies the knowledge and techniques in interactions with staff and community.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Overall Rating for Goal IV (Circle one.)	The education leader promotes the learning and growth of all students and the success of all staff by nurturing and sustaining a districtwide culture of integrity, collaboration, accountability, and high expectations.
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Unsatisfactory

Basic

Proficient

Distinguished

Comments and analysis (recommended for any overall rating; required for overall rating of *Distinguished* or *Unsatisfactory*):

Attachment C: One-Pager of 2015-16 Superintendent SMART Goals & Key Elements Summaries

Goal 1 - MTSS-A: Multi-Tiered Systems of Support - Academics

1. Supports formative processes, including formative assessment development and data inquiry processes
2. Develops collaboration and teacher/student self-efficacy to close the gap, reflected in the success of African American males
3. Establishes and develops MTSS processes and strategies; increases Tier II and Tier III supports

Goal 2 – MTSS-B: Transforming Attitudes, Beliefs, and Belonging to Recognize the Brilliance and Genius of Every Child

1. Establishes standards and language related to Multi-tiered Systems of Support (MTSS-B), Targeted Universalism, and Culturally Responsive Leadership and Instruction
2. Develop District and school-based implementation strategy for MTSS-B, and engages community in the identification of delivery of recommendations
3. Principals develop strategies in the Continuous School Improvement Plans to eliminate opportunity gaps and Central Office creates behavioral data collection and reporting infrastructure so school, district, and community can monitor progress and deploy supports

Goal 3 - Special Education: Successful implementation of the SPED MOU with OSPI in all five regions and central office

1. Ninety-five percent (95%) of the initial evaluations and reevaluations reviewed will be sufficient as measured by the OSPI Evaluation Review Form
2. Ninety-five percent (95%) of the student files included in school site visits will be receiving specially designed instruction and related services in accordance with their IEPs
3. Eighty percent (80%) of the special education personnel will be able to provide accurate examples of implementing at least three procedures from the SPS Special Education Procedural Guide

Goal 4 - Early Hiring at SPS

1. SPS will be competitive in our efforts to recruit teachers and principals to our schools. In so doing, we will start our recruitment efforts significantly earlier than past years.
2. We will actively manage teacher candidate pools established for elementary, hard-to-fill categories and principal openings.
3. We will work across departments (enrollment, budget and human resources) to ensure our processes are known by each contributing department and all know what needs to be done.

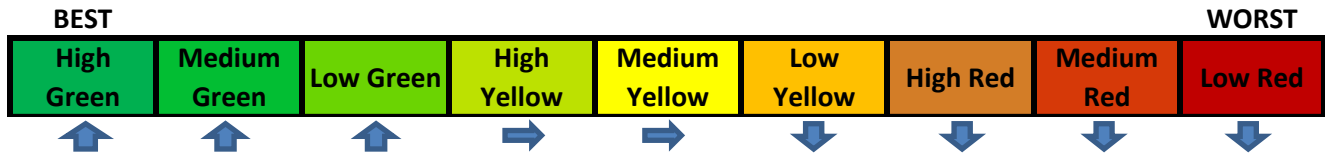
Goal 5 - Bell Times Implementation

1. Gain a deeper understanding of all implementation issues through stakeholder meetings/surveys
2. Develop a communication plan for district and school communities, community based organizations and governmental agencies
3. Mitigate as many negative consequences of bell time changes as possible

Goal 6 - Customer Service

1. Customer Service—Building a culture of customer service to support schools, parents and students.
2. Communications—Promoting clear and open communications to ensure schools and parents have the information they need.
3. Community Engagement—Developing clear and consistent processes to engage the stakeholders in decision making.

Attachment E: Red/Yellow/Green Legend for 2015-16 SMART Goal Rubric



High Green	You have already achieved/satisfied this element OR all of the conditions listed below are true
1	You have a documented plan to satisfy the element
2	Your key stakeholders have reviewed and agreed to its viability (defined scope, schedule and budget)
3	You are within scope, schedule and budget
4	You have no significant risks that are likely to impact meeting your target
Medium Green	You have not yet achieved/satisfied this element, BUT conditions #1-3 below are true
1	You have a documented plan to satisfy the element
2	Your key stakeholders have reviewed and agreed to its viability (defined scope, schedule and budget)
3	You are within scope, schedule and budget
4	You have no significant risks that are likely to impact meeting your target
Low Green	You have not yet achieved/satisfied this element BUT three of the four conditions listed below are true. (#1 <u>must</u> be true, but ONE of #2-4 may be mostly true and on track to become true)
1	You have a documented plan to satisfy the element
2	Your key stakeholders have reviewed and agreed to its viability (defined scope, schedule and budget)
3	You are within scope, schedule and budget
4	You have no significant risks that are likely to impact meeting your target
High Yellow	You have confidence that this element can be achieved/satisfied BUT <u>one</u> of the below conditions is increasing risk (i.e., the other 2 are not)
1	Planning is incomplete - only a draft or partially completed written plan exists
2	Key contributors in other departments are undertaking the necessary work (defined scope, schedule and budget) but may not have agreed to the viability of the plan
3	There are some scope, schedule or budget concerns or significant risks that could impact the project
Medium Yellow	You have confidence that this element can be achieved/satisfied BUT two or more of the below conditions are increasing risk
1	Planning is incomplete - only a draft or partially completed written plan exists
2	Key contributors in other departments are undertaking the necessary work (defined scope, schedule and budget) but may not have agreed to the viability of the plan
3	There are some scope, schedule or budget concerns or significant risks that could impact the project
Low Yellow	This element has been identified as a priority, but there are major required resources (\$ and/or people) not yet identified and/or approved upon which this element is dependent

Superintendent Evaluation 2015-16; SMART Goal Element Status Legend

High Red	You have significant concerns that this element can be achieved/satisfied - while you have a documented plan, one or more of the following conditions is increasing project risk.
1	Key contributors in other departments have not signed off that they can do the work
2	Project is late, over budget or lacking budget, over scope, under resourced
3	Known issues or risks pose a significant challenge to success
Medium Red	You have significant concerns that this element can be achieved/satisfied - one or more of the following conditions is increasing project risk AND you have no documented plan and work is underway.
1	No documented plan exists but work is underway
2	Key contributors in other departments have not signed off that they can do the work
3	Project is late, over budget or lacking budget, over scope, under resourced
4	Known issues or risks pose a significant challenge to success
Low Red	This element is not going to be achieved.

Goal 1 Summary

<u>SMART Goal #1: MTSS-A</u>	By Oct. 31, 2016, all schools will have established a coherent, comprehensive MTSS plan with clearly identified methods for providing core, targeted, and intensive academic services and supports to every student, including progress in: 1) Using common formative assessments to identify and help address opportunity gaps for African American males and other students of color; 2) Using teaming and collaboration to implement evidence-based strategies; 3) Identifying and progress-monitoring specific interventions for students below or above grade level; 4) a data collection, validation, & application process, informing instructional decision making.
Baseline, November 2015	Basic+ (all elements of Basic and less than a majority of Proficient)
Target, November 2016	Proficient

1. What have you accomplished under this goal? Successes? Key Bodies of Work?

- **Key Bodies of Work:**

- **Formative Practices Institute:** In order to help schools develop a comprehensive MTSS A system, the Curriculum, Assessment and Instruction (CAI) department developed the Formative Practices Institute (FPI). The Formative Practices Institute (FPI) is a professional development series offered through the Curriculum, Assessment and Instruction Department and initiated during the 2015-16 school year. It was designed to support teams of teachers in Professional Learning Communities as they work collaboratively to develop a shared understanding of learning expectations, to create common assessments and to collectively plan instruction to address learning gaps. Professional development focused on helping grade level school teams calibrate instruction to standards, gather evidence and assessment of student learning, identify gaps in learning, and develop responsive instruction to support all students in MTSS Tier 1.
- **Scope and Sequence Development by Content Area**
- **Formative Assessment Development by Content Area**

- **Successes:**

- **Assisted schools in developing MTSS A through:**

- A. **Establishing a strong baseline for strong, equitable core instruction**

- a. Development of K-12 Scope and Sequence documents to provide equitable, aligned core instruction in ELA, Math, Social Studies, Visual and Performing Arts, Science, and Physical Education.
 - b. The Formative Practices Institute has been instrumental in establishing the foundation for strong, equitable core instruction across Seattle Public Schools. The Institute is anchored to the four guiding questions of DuFour PLC's:
 - i. What do we want students to learn?
 - ii. How will we know if they've learned it?
 - iii. What will we do if they didn't learn?
 - iv. What will we do if they've already learned it?

The work outlined by these guiding questions provide the cornerstone for gap-closing instructional practice and strategic system-building to ensure that all students have access to high expectations, standards-based learning opportunities, and instructional supports for successful learning and achievement in Tier 1.

B. Development of Assessment and Progress-monitoring Resources, Data-based Decision-making, and Tier 1 Interventions

- a. The Formative Practices Institute, along with other professional development on the use of formative assessment across content areas, has helped to solidify curriculum and resources for core instruction, including suite of formative assessments in ELA, Math, Science, Visual and Performing Arts, and PE.

C. Providing Systematic Support for Student-focused Teaming and Collaboration in 30 Schools and Growing

- a. Teacher and principal feedback from Year One of the Formative Practices Institute has been overwhelmingly positive. For the 2016-17 school year, FPI served 30 schools; seventeen schools are returning to participate in the second year. Approximately 165 teachers will participate in the Formative Practices Institute for Year Two: 85 for Math and 80 for ELA.

2. Did you meet your Target for November 2016? If yes, please highlight the elements of the rubric that you achieved. If not, why not (i.e., what challenges did you face)? YES.

- Through Formative Practices and the other content area professional development initiatives, teachers received training and support to actively use interim and common assessments and to analyze results to design action plans in response to students who are not meeting standards. This helped teachers to develop skill in data-based decision-making. [Proficient, Criterion 1. See ARTIFACT A – PLC DATA TEAM WORK PROTOCOL].
- In accordance with criterion 2 (proficient), schools participating in Formative Practices Institute engaged in collaborative data and inquiry processes via regularly scheduled PLC professional development. [See ARTIFACT B – ANCHOR CHART ALIGNED TO PLC DATA TEAM WORK DOC]
- Combining FPI, K-2 work, and interventions some schools will have the opportunity to receive support in providing core, targeted and intensive academic services and supports to every student. FPI will also provide a method for a data collection and validation to inform instructional decision-making [See ARTIFACT C – LISA SWEENEY’S FPI TESTIMONIAL]. Schools choosing not to participate in FPI, K-2 labs, or interventions are expected to have building-centered systems of support.
- Through development of K-12 Scope and Sequenced curriculum materials, formative assessments, and the corresponding instructional tools, we have identified and promoted a comprehensive MTSS plan for Tier 1 instruction (Basic, Criterion 4). This criterion is rated basic because participating in Formative Practices Institute was optional for schools. By redesigning the MTSS goal for the 2016-17 school years we have addressed this challenge by building in common expectations for MTSS across SPS.

3. Please provide 1-3 artifact(s) demonstrating your work under this goal (aligned to rubric).

- ARTIFACT A – PLC DATA TEAM WORK PROTOCOL: This document illustrates the protocols teacher teams learned to use for analyzing standards, data and formative assessments in order to impact instructional decisions and practices.
- ARTIFACT B – ANCHOR CHART ALIGNED TO PLC DATA TEAM WORK DOC: This document gives evidence of teacher teams’ work to collaboratively develop core instruction and supports for students. Participants were asked to create anchor charts that show the progression of a standard over the course of the year.
- ARTIFACT C – LISA SWEENEY’S FPI TESTIMONIAL: This document provides evidence of impact on teachers’ ability to work collaboratively with student data and formative assessments to provide strategic, gap-closing instruction for students.
- ARTIFACT D – MTSS Framework: This document shows the different levels of intervention and support.

SMART Goal #1	MTSS-A: By Oct. 31, 2016, all schools will have established a coherent, comprehensive MTSS plan with clearly identified methods for providing core, targeted, and intensive academic services and supports to every student, including progress in: 1) Using common formative assessments to identify and help address opportunity gaps for African American males and other students of color; 2) Using teaming and collaboration to implement evidence-based strategies; 3) Identifying and progress-monitoring specific interventions for students below or above grade level; 4) a data collection, validation, & application process, informing instructional decision making.
Baseline, November 2015	Basic+ (all elements of Basic and less than a majority of Proficient)
Target, November 2016	Proficient
Committee	C&I Policy Committee

BEST				WORST				
High Green	Medium Green	Low Green	High Yellow	Medium Yellow	Low Yellow	High Red	Medium Red	Low Red

Key Organizational Behaviors			
Unsatisfactory	Basic	Proficient (all of the elements of Basic plus...)	Distinguished (all of the elements of Proficient plus...)
Fails to fulfill the responsibilities identified as basic.	LG: Identifies and adopts five best practices for use of interim assessments and professional learning communities.	HY: Actively uses interim assessments in conjunction with common classroom assessments as the basis for collaboration to help close achievement gaps for underserved populations.	Moves beyond interim assessments to design and develop common reliable and valid formative assessments that lead to the closing of achievement gaps for underserved populations.
	MG: Offers aligned definitions and exemplars of effective data teams and/or PLCs. These definitions focus on enacting standards-based instruction responsive to students' instructional needs.	HY: Ensures all school administrators and teachers engage in, and effectively capitalize on, a collaborative data inquiry process via regularly scheduled data teams and/or PLCs. This work focuses on refining instructional practice, resulting in achievement-gap closing for underserved populations.	Actively promotes exemplar models of data teams and/or PLCs at all levels for all disciplines, providing a clear purpose, process steps, and feedback loop to maximize effectiveness. This work focuses on using collaborative data inquiry to support the identification and implementation of instructional shifts at all three tiers of a multi-tiered framework, resulting in achievement-gap closing for underserved populations.
	MG: Considers recommendations from district stakeholders to support equitable student access to the MTSS plan, including intervention and acceleration supports for students below or above grade level.	LY: Adopts and uses common district decision-making criteria to ensure equitable access to the MTSS plan, including intervention and acceleration supports. Equity in access is reflected in evidence of increased student proficiency in grades 3, 7 and 10.	Monitors implementation of MTSS, adjusting policies, strategies and decision-making criteria as needed, to ensure equitable access to the MTSS plan, including intervention and acceleration supports. Reports to the public on increased student proficiency in grades 3, 7 and 10.

	<p>MY: Identifies and promotes a comprehensive MTSS plan, including assessment framework, instructional tools and interventions.</p>	<p>LY: Offers a clearly articulated and aligned MTSS plan for the delivery of the assessment framework, instructional tools and interventions. Provides evidence of successful implementation in a number of schools, including increased/improved student proficiency in grades 3, 7 and 10. Data reports are provided to the public for some schools.</p>	<p>Demonstrates successful delivery of the comprehensive MTSS plan, including assessment framework, instructional tools and interventions. Supports and extensions are based on common formative assessments - including, but not limited to, interims in both ELA and math at all grade levels. Provides evidence of successful implementation in all schools, including increased/improved student proficiency in grades 3, 7 and 10. Data reports are provided to the public for all schools.</p>
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2015-2016 PLC Data Team Work

Team Members: _____

Grade: _____

Date: _____

Usage Notes: This is a PLC protocol that can be used for teams focusing on English Language Arts standards. During each PLC meeting, teams should analyze student work as a starting point to answer the four questions. During some meetings, PLCs may focus on only one or two questions, but PLCs should attempt to answer all four questions during a PLC meeting.

Guiding Question: What do we want our students to learn?

After analyzing student work, interim data, or a common assessment – select a standard or skill of focus for the upcoming PLC cycle.

Focus standard(s): _____

What texts might I use to teach this standard? _____

What lessons will I use to teach this standard? _____

If it is helpful, consider filling out a lesson plan template as a PLC to collaboratively plan lessons to teach the focus standard.

Step
1:

Activities and questions to support collaborative conversations:

- What are our targeted standards?
- What content and skills were developed in the prior year's targeted standards?
- What content and skills are new to this year's targeted standards?
- What will the anchor charts look like to teach this year's new content and skills?
- What are the text characteristics needed to teach the new content and skills for this year's targeted standards?
- What content and skills will next year's teacher look for on day one, to allow that teacher to build to mastery of the following year's standards?

Guiding Question: How will our students and we know when they have mastered the skill/strategy?

What assessment/student work products will be used to determine if students have mastered the focus standard(s)?

What will student work products look like as they are approaching, meeting, and exceeding the target skill?

Step
2:

Activities and questions to support collaborative conversations:

- Look at the evidence tables for each standard. How many evidences are there for each standard?
- Make a list of potential work products that would allow a student to demonstrate what they know and can do in terms of the targeted standards. Hint: more than one evidence may require more than one work product.
- Create and or identify formative assessments that will elicit the evidence of student learning. These may take the form of exit tickets, student work products, rubric, formal curriculum-embedded formative assessments, etc.

Guiding Question: How will we respond when some students do not learn?

If it is helpful, consider filling out an action plan template to collaboratively plan lessons to teach the focus standard to students who may not have learned the first time.

Step
3:

Activities and questions to support collaborative conversations:

- Choose one student that was highly successful and one student who struggled with a particular standard or set of standards.
- Make a quick bulleted list of the reasons these students were likely successful or not. Consider which reasons are within your locus of control and how you can change instruction to increase student learning.
- Review the items that students did well on and that they struggled with. Consider if students had the full opportunity to learn all of the content and skills that were necessary to master the standard.
- Make a list of the most essential content and skills you need to teach in upcoming lessons in order to teach these standards. (Consider how to differentiate based on high performing and low performing students)
- For students who have demonstrated mastery, consider the lessons and materials you will use to deepen student learning.

Guiding Question: How will we respond when some students already know it?

Step
4:

Activities and questions to support collaborative conversations:

- Choose one student that was highly successful and one student who struggled with a particular standard or set of standards.
- Make a quick bulleted list of the reasons these students were likely successful or not. Consider which reasons are within your locust of control and how you can change instruction to increase student learning.
- Review the items that students did well on and that they struggled with. Consider if students had the full opportunity to learn all of the content and skills that were necessary to master the standard.
- Make a list of the most essential content and skills you need to teach in upcoming lessons in order to teach these standards. (Consider how to differentiate based on high performing and low performing students)
- For students who have demonstrated mastery, consider the lessons and materials you will use to deepen student learning.

Formative Practices Institute Sample Anchor Charts K-7

Participants were asked to create anchor charts that show the progression of a standard over the course of several grades

RL.1 Grade 2

RL.2.1 Ask & Answer Questions of the Text

Ask: Who? What? When? Where? How? Why?

Answer

TEXT

keyhole

Demonstrate Understanding of Key Details

Key Details in a text ②

RL.1 Grade 3

Where do we find the answers? 3rd Grade

In the PASSAGE

who
what
where
when
why
how

Answer WITH PROOF from the text

RL.1 Grade 3

Find and refer to the evidence in the text

I'm looking for:

- quotes
- specific phrases
- paragraph #'s
- words
- events

RL 3.1

WHO?
WHAT?
WHERE?
HOW?
WHEN?

RL.1 Grade 4

RL.4.1

Text-Based Understanding

Details

Inference

RL.1 Grade 4

Readers can make inferences by paying attention to details and examples from the text

Example: Tiger Rising by Kate Dicamillo

- At school, Sistine gets in fights and acts tough. For example, when introducing herself, she calls the kids rednecks
- She opened up to Rob and cried because she wanted to let the tiger out
- She told Rob about her dad leaving and tough family situation

Inference: Sistine only opens up to people that she trusts.

grade 4

RL.1 Grade 5

5th Grade

Quote Accurately

Literature

- Explain Exact Meaning
- Refer to details
- Draw Inferences

RL.1 Grade 5

Grade 5 - RL.5.1

Readers Support their ideas by quoting the text

All of us You try it!

Explicit Evidence

- Idea: Kek doesn't like the cold.
- For example, he says, "No, this cold is like claws on my skin."

Inferred Evidence

- Idea: He doesn't know what an airplane is and has never been on one.
- For example, "When the flying boat..." and later, "Where is all the world?"

RL.1 Grade 5

QUOTE ACCURATELY FROM THE TEXT

According to the text...

Based on the text...

REFER TO DETAILS

START THE ENGINE

- Go back to the story and look for explicit passages in the text that supports your answer to the question.
- Include the passage from the text when supporting your thinking as you write your answer to the question.

RL.1 Grade 7

RL.7.1

What is the text saying?
What is the key idea in the text?

The boy

EVIDENCE

Explicit Examples (quotes from the text)	Inferences (text + me!)

RL.1 Grade 7

GRADE 7 RL.1

READERS CAN FIND MORE THAN ONE PIECE OF EVIDENCE FROM A TEXT TO SUPPORT THEIR IDEAS.

- WHAT'S OUR IDEA: SOME IS WEAK
- EX. OF EVIDENCE IN QUANTITY
 - SHE BLAMES HERSELF FOR ABUSE
 - CALLS HERSELF "STUPID, NO GOOD, NOTHING GIRL"
 - REFUSES TO ASK FOR HELP
- THIS MAKES ME THINK

RL.2 Grade 3

Office DEPOT

Key Details in a Text

① **LOOK** for the most important thing or the central message

② **EXPLAIN** how it is conveyed in the text

- What the author wrote
- One detail...
- Another detail...

③ **TELL** how these key details help readers understand the central message

Third grade
RL.3.2

RL.2 Grade 5

GRADE 5 - RL.2 Text type: Poetry

Readers can determine a theme using details in a text, including how the speaker in a poem reflects upon a topic.

At last I follow him outside.
We call that snow, he says.
Isn't it beautiful?
Do you like the cold?

I want to say
No, this cold is like claws on my skin!
I look around me.
Dead grass peeks through
the unkind blanket of white.
Everywhere the snow
sparkles with light
hard as high sun.
I close my eyes.
I try out my new English words.
How can you live
in this place called America?
It burns your eyes!

Questions readers ask themselves

- Who is the speaker?
- What is the topic?
- How do we notice when a speaker is reflecting?
- How do these questions help us determine a theme?

RL.2 Grade 5

GRADE 5 - RL.2 Text type: Story or drama

Readers can determine a theme using details in a text, including how characters respond to challenges.

EXAMPLE "The Giver" In My Own Text

In "The Giver," Jonas is chosen to be the Receiver. All of a sudden he no longer has to follow the rules.

He begins to notice that people treat him differently and he feels isolated.

For the first time in his life, he begins to question his life and the life of his family.

We begin to understand that being an individual can sometimes be very difficult.

Detail

Challenge

Response

Theme

GRADE 5 - RL.2 Text type: Poetry

Readers can determine a theme

October 2, 2016

To Whom This May Concern,

As a member of the formative assessment data team, I would like to share my experience and why I feel that this would be a great program to continue for teachers and students. As a third year teacher participating in this formative assessment PLC, I found every aspect to be powerful! As a team we discussed not only the purpose of a PLC, but what a purposeful and functional PLC should look like. We were held accountable to each other and our students by our norms and the work we were engaged in with our students. We met weekly, took notes, delegated tasks and took the time to ask questions. Throughout the year there were times when we had to stop and revisit the best practices we were using or not using. We watched each other teach and also watched master teachers teach. We brought our growth mindsets to the table and worked towards bettering our instructional practice for the students. One of our biggest aha moments was learning how to effectively teach our first graders a make 10 strategy, outlined in the CCSS 1.OA.6. We pre-assessed, taught, assessed and taught some more. Our first graders were really struggling with this concept. As a team we researched best practices that Number Talks and Counting Collections and went back to the mathematical practices of the Math Common Core State Standards. We realized how powerful student voice was in our classrooms and encouraged our students to share their thinking more often. We celebrated mistakes and accepted challenges together. Our classrooms didn't become my first graders and your first graders but our first graders. Through our PLC we talked about what worked and what didn't and it showed through our students' work. The formative assessment data team and I learned how to rely upon my colleagues as tools for my teaching, ask questions, and be willing to try new things. We came to embrace the idea that analyzing student data can actually be fun! Thank you so much for allowing me to be part of such an amazing PLC, it couldn't have come at a better time in my teaching.

Best, Lisa Sweeney

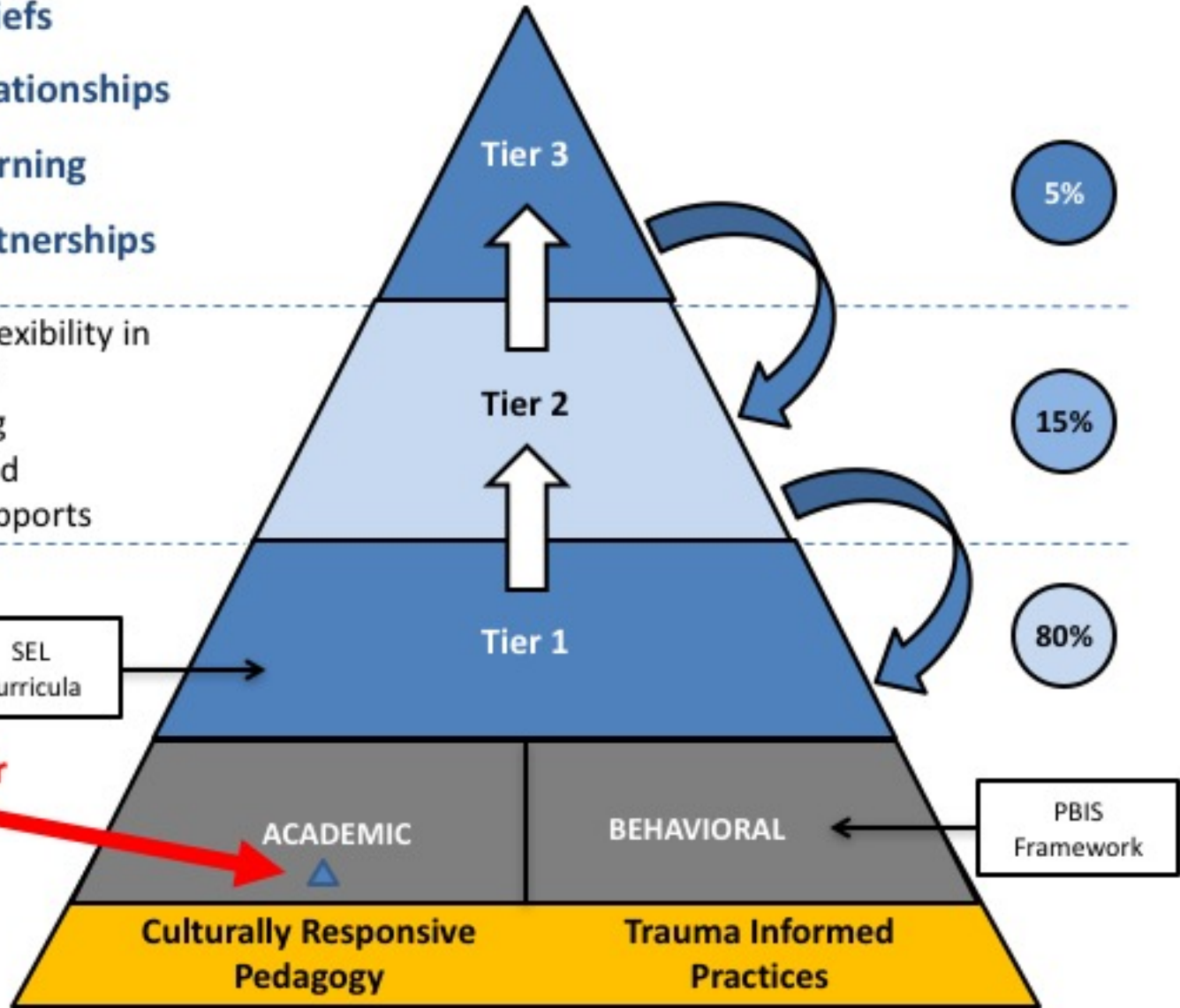
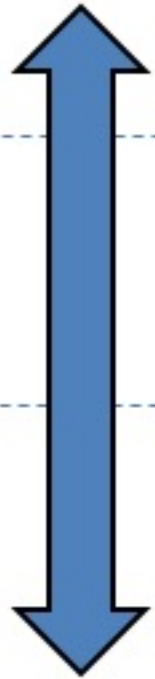
Kindergarten Teacher

Pathfinder K-8

MTSS

Positive Beliefs
Positive Relationships
Positive Learning
Positive Partnerships

Fluidity and flexibility in grouping, and individualizing instruction and behavioral supports



Goal 2 Summary

SMART Goal #2: MTSS-B (Attitudes, Beliefs and Belonging)	By Oct. 31, 2016, finalize and begin initial implementation of a comprehensive theory of action and strategies to improve the system to positively impact outcomes for African American males and other students of color. Successful strategies learned from this process will be applied to support the learning of each and every student, as needed.
Baseline, November 2015	Basic - (majority of Basic elements)
Target, November 2016	Proficient

1. What have you accomplished under this goal? Successes? Key bodies of work?

- We established the second cohort of 10 School Racial Equity Teams (total of 21 schools) and provided them with the Ensuring Educational and Racial Equity Saturday Institute. We included a whole day of training on Adverse Childhood Experiences and Trauma Informed Practices. We also co-partnered with the Black Child Development Institute Conference to offer workshops on Black Identity Development and reducing disproportionality in discipline in our schools. Each School Racial Equity School teams developed SMART Goals to reduce disproportionality in Discipline in their schools and strengthening culturally responsive instruction.
- Developed the “eliminating the opportunity gaps” framework and have successfully brought awareness to the concept. Constantly using Targeted Universalism as a strategy to focus sphere of work on targeted student population (i.e. African American Males & other students of color.)
- Established the African American Male Advisory Committee to the Superintendent and held our first two meetings.
- The Equity and Race Advisory Committee worked in strong partnership with the Department of Student Discipline to revise the Students Rights and Responsibilities document for the 2016-2017 school year and has finalized a recommendations report for the Superintendent.
- Provided training and professional development in schools, central office and with principal leadership focused on: Implicit Bias, Racial Awareness/Consciousness, Micro-aggressions, Culturally Responsive Teaching, and the Racial Equity Analysis Tool.
- Established the Equity Initiatives and Outcomes department and hired its Director. Envisioned, developed, and implemented the Eliminating the Opportunity Gap steering committee.
- Provided training and professional development to the Dept. of Curriculum & Instruction focused on: Implicit Bias, Racial Awareness/Consciousness, Micro-aggressions, Culturally Responsive Teaching, and the Racial Equity Analysis Tool.
- Provided Racial Equity as well as Adverse Child Experiences and Trauma Informed Practices professional development to the Department of Curriculum and Instruction.
- Hosted My Brother’s Keeper Symposium in partnership with Seattle Alliance of Black School Educators (SABSE).
- Implemented a sequence of 10 modules which focus on Culturally Responsive Instruction/Leadership as well as transforming adults’ attitudes, beliefs, and behaviors toward students of color in order to improve our practice.
- Established reference of the 10 principles of authentic community engagement as recommended by African American Think Thank.
- Consulted with the Dept. of Enrollment Planning to use the Racial Equity Analysis Tool for the Student Assignment Plan in the Northeast Region. (Cedar Park, Olympic Hills & John Rogers.)
- A team from SPS attended Oakland African American Male Achievement Symposium.
- Provided Racial Equity induction for all new employees.
- Established a Behavioral Health Services program to support the Elementary Behavior Moratorium for non-violent disciplinary offenses.

- Conducted professional development district-wide, site-based as well as with central programs and community-based organizations on Adverse Childhood Experiences (ACEs) and Complex Trauma.
- Provided regional professional development on building-directed TRI days to over 1100 staff which provided further information on ACEs and complex trauma along with breakout sessions that included challenging classroom behavior strategies, de-escalation, attendance strategies, relationship building, and *Paper Tigers*.
- Revamped the *Student Rights & Responsibilities* to include student, staff, and community voice.
- Launched *Positive Behavior Intervention Support (PBIS)* framework in 15 preK-12 schools.
- Collaborated with *Partnership Committee (SEA/PASS/Central Office)* to develop and implement a four-hour District-directed TRI day with the theme *Relationships and Resiliency*.
- Established as an outcome for the District-directed TRI day and school culture and climate goal to be included in all schools' 2016-17 CSIP's.
- Developed a PowerSchool module to collect behavior data and missed instructional time. To be piloted first semester 2016.
- Convened at central office team to complete District Capacity Assessment for PBIS readiness.

2. Did you meet your Target for November 2016? If yes, please highlight the elements of the rubric that you achieved. If not, why not (i.e., what challenges did you face)? YES

SMART Goal #2: MTSS (B) – Targeted Universalism

- Consistent District-wide use of targeted universalism as a strategy to more effectively serve our African American male students and set goals for their achievement in each school's C-SIP.
- The Department of Equity and Race Relations has an abundance of evidence of the effectiveness of trainings (PD & Racial Equity Institute), yet we have identified the tracking of implementation has been one of the areas in which the department can improve by intentionally collaborating with Curriculum and Instruction Department and the Research and Evaluation Team.
- The Behavioral Health Services program conducted trauma informed professional development and rolled out of the PBIS framework as well as the MTSS whole child framework.

SMART Goal #2: MTSS (B) – African American Male Scholars:

- Built a common language and knowledge base to focus on eliminating opportunity gaps for African American Males; adopted the four P's: Positive Relationships, Positive Beliefs, Positive Learning and Positive Partnerships as the four signature strategies to eliminate opportunity gaps. Used the Positive Outlier School report to highlight best practices research and interviews with exemplar schools and districts to cultivate system-wide engagement to capture and create a model of learning and teaching; identified learning goals and principles that underlie the learning process to support African American males and other students of color in each of our schools.
- We are seeing a strong focus on strengthening African American male achievement District wide.
 - Principals & District leaders are enacting alignment strategies in their Collaborative Equity Inquiry Groups in relationship to improving Cultural Responsive Teaching & Leadership in order to maximize equitable outcomes and eliminate opportunity gaps.
- Created a half-day professional development opportunity for all staff that became the foundation for the District's 2016-17 focus on Relationships.

SMART Goal #2: MTSS (B) – School Racial Equity Teams:

- Department of Equity and Race Relations has successfully convened 21 School-Based Racial Equity Committees and proposed the development of a central office racial equity leadership team. Racial Equity Teams have worked to transform their school’s culture to decrease disproportionality in discipline and strengthen culturally responsive instruction.
- Through the Cycle of Inquiry process, Phase I & II School-Based Racial Equity Teams have developed Theory of Actions, SMART Goals & Strategies in order to maximize Culturally Responsive Teaching/Leadership and eliminate the disproportionality in discipline in their respective buildings. School-Based Racial Equity Teams have shared strategies, experiences, successes and challenges with each other. We are currently in the process of recruiting for Phase III Teams as the implementation schedule calls for at least 30 teams by the end of the 2016-17 school year.
- Convened the Partnership Committee as a component of fulfilling the CBA agreement to screen applications and select the schools for Phase II of the School-Based Racial Equity Teams.
- School Racial Equity Teams are functioning as leaders as they forward culturally responsive professional development in their schools and facilitate EOG alignment at staff/school meetings about disaggregated data and how to improve outcomes and reduce discipline disproportionality for African American males and other students of color.

SMART Goal #2: MTSS (B) – Cultural Competency:

- Department of Equity and Race Relations has a clear and shared definition of cultural competency and has provided extensive professional development in schools and central office.
- Department of Equity and Race Relations has an abundance of evidence of the effectiveness of trainings (PD & Racial Equity Institute), yet we have identified the tracking of implementation has one of the areas in which the department can improve by intentional collaboration with C&I and the Research Team.
- Evidence of schools embracing *Relationships & Resiliency* focus through individual staff commitment cards, school culture and climate goals, as well as through anecdotal comments from central office staff visiting schools and principals, teachers, and support staff.

SMART Goal #2: MTSS (B) – Continuous School Improvement Plans (CSIPs):

- Established clear guidance for academic and behavior targets for African American males and other students of color that were stated in C-SIP plans for 2015-16 school year; developed scorecard for tracking key performance indicators of initiatives supporting African American males as part of the Eliminating Opportunity Gaps Executive Committee work; in order to more effectively support this work the Office of Equity Initiatives and Outcomes was created to manage each initiative and project.
- Department of Equity and Race Relations is on track of meeting this important goal. However, this work continues to inform the work that needs to take place during the 2016-2017 school year. Last year and again this year, Principals have been tasked to identify African American male students and other students of color as well as each and every student who is below grade level in their academic achievement to set goals for improved outcome. In addition, Principals are also participating in Collaborative Equity Inquiry Groups throughout this school year to study and identify specific strategies for improving culture, climate, systems and structures that not only result in increased academic achievement for African American students but for each and every student within the school.

SMART Goal #2: MTSS (B) – Community Engagement:

- Partner with the Seattle Alliance of Black School Educators to offer the My Brother’s Keeper Summit with the objective to build the capacity of families, community and staff on how to more effectively serve our African American males.
- The African American Family Convening, which was started by one of our Parent Advisory Committee Leaders and serves as a hub for African American families, triplicated their attendance. District leaders and staff participated in these community lead meetings to support our families.
- Family Connectors University cohorts were offered in a culturally responsive manner to meet the educational needs of our African American families and community.
- We established the African American Male Scholars Advisory Committee to the Superintendent to provide recommendations on how to best and more effectively support our African American male scholars.
- Department of Equity and Race Relations has provided excellence and leadership in engaging broader constituencies in support of Educational & Racial Equity.
- Results have created extensive inter-departmental & community partnerships and alignment of EOG strategies.

3. Please provide 1-4 artifact(s) demonstrating your work under this goal (aligned to rubric).

- **A. Dept. of Equity & Race Sequence of Professional Development Modules**
 - Cultural Proficiency Continuum: Sequence of Racial Equity Professional Development Modules that have been provided to Principals, Assistant Principals, Central Office Staff, and School-Based Racial Equity Teams.
- **B. Racial Equity Analysis Tool as prepared by Dept. of Enrollment Planning and Equity & Race Relations**
 - Community Engagement: Evidence is a Racial Equity Analysis Report as prepared by Enrollment Planning after extensive community engagement sessions. The document entails the comprehensive analysis that was completed by school’s staff, principals, and parents of the Olympic Hills, John Rogers, and Cedar Park School communities. This type of community of engagement will serve as the foundation in how Department of Equity and Race Relations operationalizes the Racial Equity Analysis Tool and community engagement to ensure educational and racial equity.
- **C. West Seattle High School – School Racial Equity Team (SMART Goal & Strategies)**
 - School-Based Racial Equity Teams: WSHS SMART Goal & Strategies showcases the progress School Racial Equity Teams have been able to make in order to implement Culturally Responsive Teaching in order to eliminate the disproportionality in discipline. Document highlights the result of the cycle of inquiry process that teams collaborate in.
- **D. Link to the TRI Day videos & activities:** <https://www.thinglink.com/scene/821866345841819649>

SMART Goal #2	MTSS-B (Attitudes, Beliefs and Belonging): By Oct. 31, 2016, finalize and begin initial implementation of a comprehensive theory of action and strategies to improve the system to positively impact outcomes for African American males and other students of color. Successful strategies learned from this process will be applied to support the learning of each and every student, as needed.
Baseline, November 2015	Basic - (majority of Basic elements)
Target, November 2016	Proficient
Committee	C&I Policy committee

BEST					WORST				
High Green	Medium Green	Low Green	High Yellow	Medium Yellow	Low Yellow	High Red	Medium Red	Low Red	

Key Organizational Behaviors			
Unsatisfactory	Basic	Proficient (all of the elements of Basic plus...)	Distinguished (all of the elements of Proficient plus...)
Fails to fulfill the responsibilities identified as basic.	HG: Has a clear and shared definition of targeted universalism as a strategy for improving the culture, climate, systems and structures within schools and the school district that may contribute to opportunity gaps for African-American males and other underserved groups -- gaps that have created achievement and discipline gaps identified within SPS students' data; offers trauma-informed practices, PBIS framework, and restorative-justice training in schools and central office.	HY: Uses targeted universalism as a strategy. Develops a system to track effectiveness of training and implementation, providing support as needed. As evidence of successful implementation, demonstrates an increase in the number of schools improving attendance rates and using available ADW discipline data reports.	Fully implements targeted universalism as a strategy; uses established targets to monitor school and district effectiveness; provides support as needed.
	HG: Identifies best-practices research on supporting African-American males and other underserved groups; identifies exemplary schools/districts.	LG: Implements supports for African-American males and other underserved groups based on a common language and knowledge base; best-practices research and interviews with exemplar schools to cultivate systemwide engagement to create a learning and teaching model; identified learning goals and principles that underlie the learning process for these students. As evidence of successful implementation, demonstrates improved proficiency in grades 3, 7 and 10, as well as decreases in the discipline composite index.	Fully implements and continuously refines supports for African-American males and other underserved groups. Develops a portfolio of proven culturally responsive pedagogical models; provides consistent and sustained capacity building based on research-proven practices; uses an action-research design to provide rapid feedback that enables course corrections.

	HG: Launches 30 (10 in 2014-15, 10 in 2015-16 and 10 in 2016-17) school-based Equity Committees as well as a central office PBIS leadership team to review data and facilitate problem-solving around discipline and opportunity.	MG: Convenes 20 productive school-based Equity Committees in 2015-16 and central office leadership team to share strategies, experiences, successes and challenges; leverages expertise to identify and study success stories and identify areas of greatest need.	Uses information gained from the Equity Committees to inform resource allocations for 2016-17 budget.
	HG: Has a clear and shared definition of cultural competency and what it looks like in schools and central office; provides training in schools and central office.	MG: Ensures implementation of cultural competency. Provides training in schools and central office; develops a system to track effectiveness of training and implementation. Evidence of successful implementation would include improved positive student responses to school climate survey and motivation/engagement survey as well as improved positive family responses to the family engagement survey.	Fully implements, tracks and builds cultural competency districtwide; engages system to track effectiveness; offers additional supports for those who need it.
	HG: Charges principals with developing strategies in their Continuous School Improvement Plans (CSIPs) to create positive outcomes for African-American males and other underserved groups.	LG: Provides guidance and scorecards for principals to use in CSIPs for African-American males and other underserved groups. Establishes clear guidance for academic and behavioral targets for these students to be used in 2015-16 CSIPs; develops scorecards for tracking key performance indicators. Additional evidence would include decreases in the number of district offenses resulting in suspensions as well as decreases in the discipline composite index.	Achieves and exceeds goals outlined for African-American males and other underserved groups in CSIPs in all schools; sets targets for key performance indicators supporting these students.
	HG: Engages community in the identification and delivery of solutions to better support African-American males and other underserved groups.	LG: Provides visible leadership in engaging the community and broader constituencies in support of this work. Evidence of success includes the closing of achievement and behavioral gap closing for African-American males and other underserved groups.	Provides evidence that the district is viewed as a leader in promoting this work; community surveys or other evidence suggests increased confidence in the district's commitment to this work.



Sequence of Racial Equity Modules

Provided by the Department of Equity and Race Relations

Adapted from

Sue and Sue's Cultural Proficiency Framework of "Awareness, Knowledge, Skills and Advocacy" and
Margery Ginzberg's Culturally Responsive Instructional Strategies from "Motivational Frameworks"
of Relationship, Relevance, Rigor and Results

1) Steppingstones to our Racial Identity:

a. Outcomes:

- i. Community building,
- ii. Uncovering our racial lens,
- iii. Examining implicit bias
- iv. Learning that everyone has a racial lens.
- v. Exploring what this means for our work with students?

2) Micro-Aggressions:

a. Outcomes:

- i. Examining the definition of "micro-aggression"
- ii. Exploring the different forms of micro-aggressions
- iii. Understanding how and why we all perpetuate micro-aggressions
- iv. Practice interrupting micro-aggressions
- v. Become more comfortable talking about race.

3) White Privilege/Color Line:

a. Outcomes:

- i. Examining our racial privilege and oppression.
- ii. Observing the reality of the system of racism/discrimination physically
- iii. Discussing how to intentionally and constructively work to institutionalize equity.

4) **Examining our Implicit Biases/ Stereotype Activity**

a. **Outcomes:**

- i. Defining stereotypes for particular groups.
- ii. Noticing trends, differences, and similarities.
- iii. Acknowledging of the existence of stereotypes and implicit bias in our society
- iv. Exploring how stereotypes and bias impact us as teachers, and our students.

5) **We the People:**

a. **Outcomes:**

- i. Reflecting on the history of institutional and structural racism.
- ii. Exploring how different groups have been affected by institutional and structural racism.
- iii. Looking at how school systems are institutions that perpetuate racism.
- iv. Exploring how we can interrupt and transform public education to support progress for all students.

6) **Race: The Power of an Illusion:**

a. **Outcomes:**

- i. Working with the much acclaimed series to examine the historical timeline of race and racism in the USA.
- ii. Exploring race as a '*social construct*'
- iii. Exploring the very real physical, emotional, mental, and economic, effects of this 'social construct' on our students and families.

7) **Culturally Responsive Instruction (Introduction):**

a. **Outcomes:**

- i. Defining Culturally Responsive Instruction using the Motivational Framework: Relationships, Relevance, Rigor and Results.
- ii. Exploring how to implement Culturally Responsive Instructional strategies in the classroom.
- iii. Developing goals for implementing Culturally Responsive Instruction in the Classroom.

8) **Culturally Responsive Instruction/ The Results of Disrespect &The Language of Caring:**

a. **Outcome:**

- i. Developing Positive Instructional Strategies and Classroom Leadership.
 1. Facilitating relationship building in the classroom
 2. Maximizing meaningful student engagement,
 3. Reducing discipline problems in the classroom.

9) **Collaborative Action Research for Equity:**

a. **Outcomes:**

- i. Implementing Culturally Responsive Instruction by focusing on students of color in each of our classes, with whom we are not yet successful.
- ii. Structuring a learning experience (or meeting) using the Motivational Frameworks,
- iii. Exploring the results of the aforementioned planned learning experience.

10) **Racial Caucuses:**

a. **Outcomes:**

- i. People of color and white people meeting separately to do our different work toward implementing racial equity in education.
- ii. Relationship building; White facilitator(s) with the white caucus and a person(s) of color with the POC caucus.
- iii. Gaining tools to talk about social justice work and how it relates to white privilege and racism for white people, and internalized racism for People of Color.
- iv. Holding each other accountable for actions and behaviors related to racism.

(All sessions are interactive and employ adult learning principles. We use a combination of media, reflection in solitude, and community and culturally responsive, interactive instructional strategies. We continually ask: "So what?" and "How does this relate to our practice as educators?" i.e. how does it relate to and enhance our culturally responsive teaching and learning, and ultimately how does it benefit our students?)

Racial Equity Analysis Tool: Cedar Park Boundary and Assignment Review

Last Updated: August 24, 2016

Prepared by: Enrollment Planning

STEP 1: SET OUTCOMES, IDENTIFY AND ENGAGE STAKEHOLDERS

1. What does your department/division/school define as racially equitable outcomes related to this issue?

Seattle School Board Policy No. 0030: Ensuring Educational and Racial Equity, approved on August 15, 2012, denounces race-based disparities in schools and its administration, identifies the district's role in eliminating them and declares high expectations to ensure that every student in each school graduates ready for college, career, and life. This policy also called for the development and implementation of a racial equity analysis tool (first approved in the 2014-15 school year). The School Board has previously approved several policies to promote diversity in a city where neighborhoods and schools have been segregated (e.g. 1978-80 Busing Plan, 1989 New Assignment Plan, 1997-2001 Racial Tiebreaker, etc.).

Enrollment Planning has worked with the Department of Equity and Race Relations and the Cedar Park Racial Equity Analysis Team (CPREAT) to use the district's Racial Equity Analysis Tool in review of numerous alternative scenarios to the currently approved boundary plan for Cedar Park Elementary School. CPREAT is made up of parents and staff from Olympic Hills and John Rogers, the principals of John Rogers, Cedar Park, and Olympic Hills, and other district staff. (Parent and staff representatives were appointed by school principals.)

CPREAT has defined racially equitable outcomes in this scenario as minimizing and mitigating disparate impacts of boundary changes when Cedar Park Elementary School opens in 2017-18 in order to ensure that all students have access to a high quality education that meets their individual needs.

2. How will leadership communicate key outcomes to stakeholders for racial equity to guide analysis?

Enrollment Planning held community meetings to share information, explain the decision-making process, and gather feedback. Below is a list of the engagements specifically focused on Cedar Park boundary planning.

- January 14, 2016; 3:30pm; John Rogers staff meeting (at John Rogers)
- January 28, 2016; 3:00pm; Olympic Hills staff meeting (at Cedar Park building)
- February 2, 2016; 6:30pm; John Rogers community meeting (at John Rogers)
- February 9, 2016; 6:30pm; Olympic Hills community meeting (at Cedar Park)
- May 3, 2016; 4:00pm; Cedar Park boundary meeting with northeast principals (at JSCEE)
- May 5, 2016; 1:00pm; Cedar Park boundary meeting with northeast principals (at Cedar Park)
- May 9, 2016; 6:30pm; John Rogers community meeting (at John Rogers)
- May 12, 2016; 6:30pm; Olympic Hills community meeting (at Cedar Park)
- May 20, 2016; 1:00pm; Cedar Park boundary meeting with northeast principals (at John Stanford Intl)
- May 25, 2016; 3:00pm; Olympic Hills staff meeting (at Cedar Park)
- June 16, 2016; 5:30pm; CPREAT meeting (at Cedar Park)
- June 21, 2016; 5:30pm; CPREAT meeting (at Cedar Park)
- July 6, 2016; 5:00pm; CPREAT meeting (at Cedar Park)
- August 3, 2016; 12:30pm; Cedar Park boundary meeting with northeast principals (at West Seattle HS)
- August 4, 2016; 12:30pm; Cedar Park boundary meeting with northeast principals (at West Seattle HS)
- August 16, 2016; 5:30pm; CPREAT meeting (at Cedar Park)
- August 18, 2016; 5:00pm; Equity and Race Advisory Committee (at JSCEE)
- September 28, 2016; 6:30pm; Olympic Hills community meeting (at Cedar Park)
- October 5, 2016; 6:30pm; John Rogers community meeting (at John Rogers)

Below is the anticipated timeline for School Board decision-making:

- September 15, 2016; Board Action Report presented to Operations Committee
- October 11, 2016; Board Action Report presented to School Board for Introduction

- November 2, 2016; Board Action Report presented to School Board for Action

3. How will leadership identify and engage stakeholders: racial/ethnic groups potentially impacted by this decision, especially communities of color, including students who are English language learners and students who have special needs?

Enrollment Planning has worked with school leaders to identify stakeholders and advertise the listed community meetings about assignment and boundary scenarios. These meetings were held on evenings at school sites, with translation services (in multiple languages), food served, and childcare to increase attendance and participation. Information on the School Board’s final decision will be provided in the home language of impacted families.

STEP 2: ENGAGE STAKEHOLDERS IN ANALYZING DATA

1. How will you collect specific information about the school, program, and community conditions to help you determine if this decision will create racial inequities that would increase the opportunity gap?

Enrollment Planning has analyzed updated school building capacities, projected enrollment growth in the northeast region, the number of students who currently attend their attendance area school, and the various demographic characteristics [English Language Learners (ELL), Free and Reduced Price Lunch (FRL), Special Education (SpEd), etc.] of these students. This data has been shared with CPREAT in their review of twelve boundary and assignment scenarios, including several options that were submitted by school community members.

2. Are there negative impacts for specific student demographic groups, including English language learners and students with special needs?

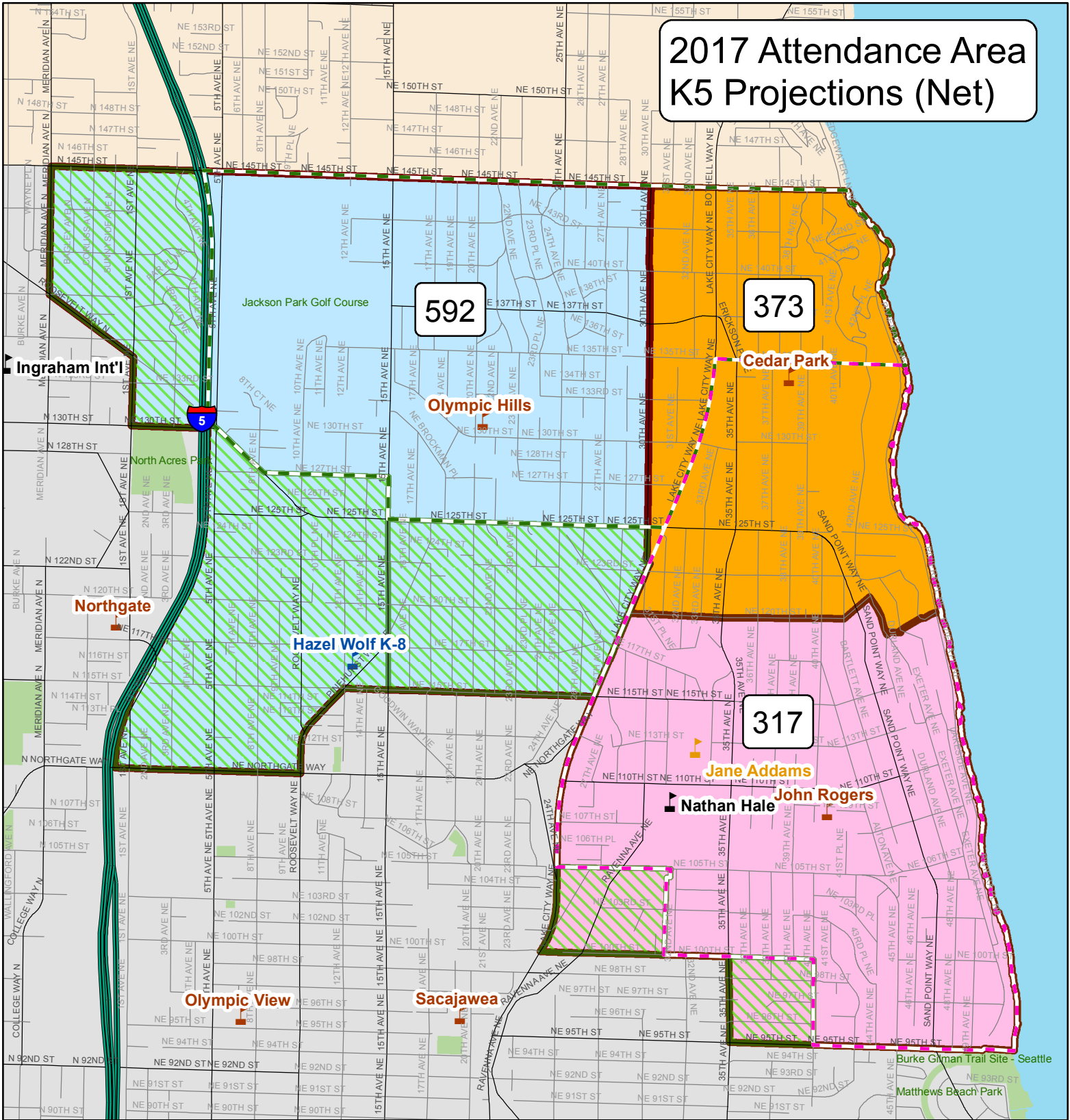
Using the district’s Racial Equity Analysis Tool alone will not resolve the disproportionate demographic representation in some schools, neighborhoods, and the greater Seattle area. However, taking steps to assess the demographic balance, program placement, and economic status of students attending Cedar Park, John Rogers, and Olympic Hills is a move towards providing racial and educational equity. Seattle Public Schools is prohibited from using race as a student assignment decision factor (per *Parents Involved in Community Schools v. Seattle School District No. 1*), but Enrollment Planning has worked with the Equity and Race Relations team and impacted school communities to evaluate alternative scenarios to the Board’s approved plan.

In 2013, the Seattle Public Schools Board of Directors approved a series of boundary changes for attendance area elementary and middle schools through 2020-21 (Note: The Growth Boundaries decision was made prior to the development of the district’s Racial Equity Analysis Tool). These boundary changes were developed to accommodate projected enrollment growth and are implemented annually in alignment with levy-funded construction that adds additional capacity.

Changing the overall landscape in Seattle regarding income structure, housing availability, and public education will take time and a shared effort. The historical impact of redlining, gentrification, incoming migration of highly skilled and educated individuals and families, and the lack of affordable housing and livable wages in Seattle is likely to perpetuate segregation along racial and socio-economic lines. An effective partnership between the District, City of Seattle, and King County, is necessary to keep and support vulnerable families in Seattle.

As a reminder, Cedar Park will open as an attendance area elementary school in 2017-18. The Olympic Hills school community is currently using the Cedar Park building as an interim site. The existing School Board approved plan for boundary changes around the opening of Cedar Park Elementary School (in 2017-18) would likely result in Cedar Park being enrolled significantly over capacity. [A map of the Board approved plan (also known as Scenario A) follows.] This is in part due to our neighborhood student assignment model, where each student who lives within a school’s attendance area is guaranteed an assignment to that attendance area school. In addition, the district has experienced steady enrollment growth and capacity challenges that are compounded by *McCleary* class size reductions. These factors have limited the ability of option schools to relieve strained attendance area schools; there are fewer available choice seats at *all* schools.

2017 Attendance Area K5 Projections (Net)



2017 Attendance Area **2015 Attendance Area**

- Cedar Park
- Olympic Hills
- John Rogers
- Addition
- Olympic Hills
- John Rogers

Elementary School **High School**

- Elementary School
- Option Elementary School
- Middle School
- High School
- Option High School
- Service School

0 0.5 1 Miles

Map data: 2017-18 School Year
Map last updated: 6/15/2016

The names on this map are not intended to reflect the official name of any school building. They are instead intended to ensure better public understanding based upon familiar reference, particularly in situations where program and school building names differ. This information is provided by SPS staff from a variety of sources and is subject to change without notice. SPS makes no representations or warranties, expressed or implied, as to the accuracy, completeness, or rights to the use of such information. SPS shall not be liable for any general, special, indirect, incidental, or consequential damages including, but not limited to, lost revenues or lost profits resulting from the use or misuse of the information contained on this map. Any sale of this map or information on this map is prohibited. MapFile: Scenario_A

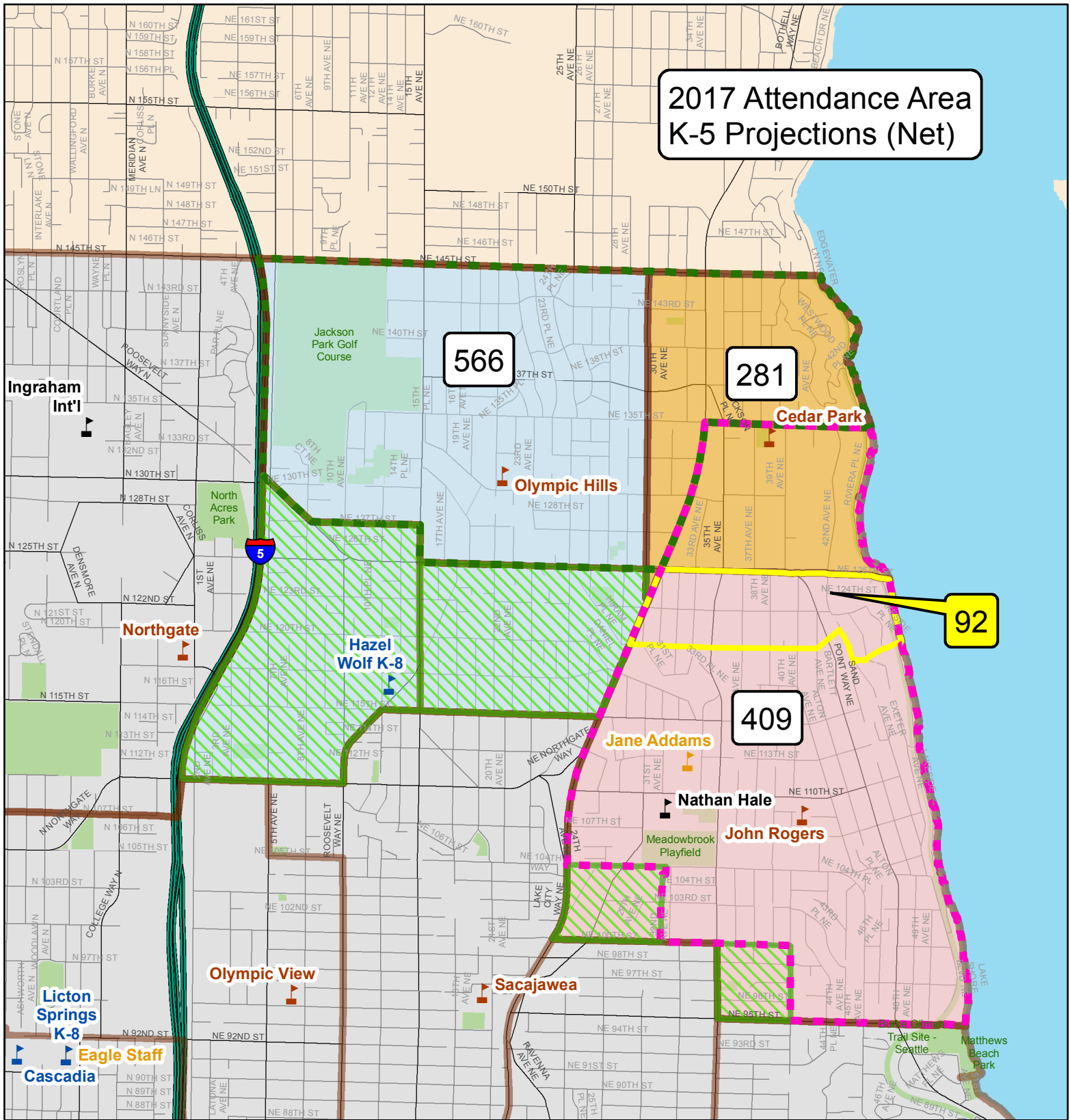
Notes for enclosed data tables and maps:

- The tables in this document use the most recent data available at the time of writing.
- Attendance area geographies may not be consistent between tables- please refer to the accompanying map for additional detail.
- 2017-18 figures are projected data points, not actuals.
- Updated capacity information for the 2017-18 school year was calculated by Capital Projects and Planning; they reflect the negotiated contract on class size and programs currently placed at (or planned for) a school, and are subject to change based on program assumptions.
- The projected K5 count for 2017-18 for each school’s attendance area (also known as non-net projections) include all K5 Seattle Public Schools students who live in the area, regardless of which SPS district school they attend.
- The projected K5 count for 2017-18 at each school (also known as net projections) removes historical option school and Highly Capable Cohort (HCC) enrollment.

Table 1. Board approved (in 2013) plan to be implemented in 2017-18 (also known as Scenario A)

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	425	461	676
2017-18* K5 Count in AA (non-net)	495	503	800
2015-16 K5 Count at AA School	277	235	333
2017-18* K5 Count at AA School (net)	373	317	592
2015-16 ELL Count at AA School	107	15	87
2015-16 ELL % at AA School	38.6%	6.4%	26.1%
2014-15 FRL Count at AA School	181	54	184
2014-15 FRL % at AA School	65.3%	23.0%	55.3%
2015-16 Historically Underserved Count at AA School	200	86	234
2015-16 Historically Underserved % at AA School	72.2%	36.6%	70.3%
2015-16 SpEd Count at AA School	31	20	26
2015-16 SpEd % at AA School	11.2%	8.5%	7.8%

CPREAT’s review (of twelve different boundary and assignment scenarios) has led the principals of Cedar Park, John Rogers, and Olympic Hills elementary schools, the Executive Director of Schools- Northeast Region, the Director of School-Family Partnerships and Race and Equity, the Director of Enrollment Planning, and the Associate Superintendent for Facilities and Operations to recommend that John Rogers Elementary School retain the area south of NE 125th Street within Change Area ID 95. (This amendment area is highlighted on the following map, also known as Scenario F.)



2017 Attendance Area K-5 Projections (Net)

566

281

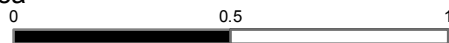
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- 2017 Attendance Area**
- John Rogers
 - Cedar Park
 - Olympic Hills
- 2015 Attendance Area**
- Olympic Hills
 - John Rogers
 - Change Area

- Elementary School
- Option Elementary School
- Middle School
- High School
- Option High School
- Service School



Map data: 2017-18 School Year
Map last updated: 8/5/2016

The names on this map are not intended to reflect the official name of any school building. They are instead intended to ensure better public understanding based upon familiar reference, particularly in situations where program and school building names differ. This information is provided by SPS staff from a variety of sources and is subject to change without notice. SPS makes no representations or warranties, expressed or implied, as to the accuracy, completeness, or rights to the use of such information. SPS shall not be liable for any general, special, indirect, incidental, or consequential damages including, but not limited to, lost revenues or lost profits resulting from the use or misuse of the information contained on this map. Any sale of this map or information on this map is prohibited. MapFile: AA_ES_2017_optionF

Table 2. Staff recommended amendment to Board approved plan (also known as Scenario F)

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	319	567	643
2017-18* K5 Count in AA (non-net)	387	611	764
2015-16 K5 Count at AA School	210	302	333
2017-18* K5 Count at AA School (net)	281	409	566
2015-16 ELL Count at AA School	92	30	131
2015-16 ELL % at AA School	43.8%	9.9%	20.4%
2014-15 FRL Count at AA School	145	90	334
2014-15 FRL % at AA School	69.0%	29.8%	51.9%
2015-16 Historically Underserved Count at AA School	160	126	397
2015-16 Historically Underserved % at AA School	76.2%	41.7%	61.7%
2015-16 SpEd Count at AA School	23	28	86
2015-16 SpEd % at AA School	11.0%	9.3%	13.4%

It is the belief of district staff that the recommended amendment best balances need and capacity. Cedar Park would open with a sustainable student enrollment and the resources to serve them. This amendment provides continuity for many students who currently attend Olympic Hills- they would continue to attend school with their neighbors at the Cedar Park building. John Rogers would likely be enrolled over capacity, but many historically underserved John Rogers students would also benefit from continuity- those living in the amendment area could, per Board approval, continue to attend John Rogers.

However, this amendment would likely still result in high percentages of ELL, FRL, SpEd and historically underserved students attending Cedar Park, based on current and projected student enrollment data. As such, district staff recommend several mitigations (see STEP 4, Question 2) to support northeast elementary school students through this transition.

STEP 3: ENSURING EDUCATIONAL AND RACIAL EQUITY/ DETERMINE BENEFIT OR BURDEN

District staff recommend the School Board approve Scenario F: John Rogers Elementary School retains the area south of NE 125th Street within Change Area ID 95. However, as mentioned above, CPREAT reviewed twelve boundary and assignment scenarios. Potential benefits, unintended consequences, and necessary mitigations plans for negative impacts were developed and identified by CPREAT, for each of the twelve scenarios, and are included as an attachment to this document (beginning on page 10).

1. What are the potential benefits or unintended consequences?

The potential benefits of adopting the staff recommended amendment are many.

- In addition to reducing overcrowding in northeast elementary schools, this amendment provides greater stability and continuity for historically underserved students at John Rogers in the amendment area. Some Olympic Hills students will also benefit from continuing to attend school with their neighbors at the Cedar Park building.
- Students living in the amendment area would not have to cross a transportation arterial (NE 125th St) to attend John Rogers.
- Furthermore, John Rogers is more likely to retain Title 1 status- this funding is critical to serving John Rogers students.
- Cedar Park would likely be enrolled under capacity, allowing for the addition of bathrooms, a full library, and potentially a computer lab in the existing physical space.
- John Rogers and Olympic Hills will also likely have sustainable student enrollment.

However, the amendment alone does not address the following challenges.

- Some students will still have to change schools. This challenge is not unique to the opening of Cedar Park Elementary School, but it will still be a significant transition for some students and their families.
- The amendment is a change from the previous Board approved plan. This departure requires extensive community engagement to inform and support impacted families through the transition.
- Cedar Park would likely still have the highest percentage of ELL, FRL, SpEd and historically underserved students based on current and projected enrollment data.
- Students living west of Lake City Way NE will require transportation and/or safety improvements to cross Lake City Way NE to attend Cedar Park.
- Cedar Park and John Rogers students would not have access to planned health resources at Olympic Hills.

2. What would it look like if this policy/decision/initiative/proposal ensured educational and racial equity for every student?

District staff believe that the recommended mitigations (STEP 4, Question 2) will appropriately support Cedar Park, John Rogers, and Olympic Hills students and school communities through this transition.

STEP 4: EVALUATE SUCCESS INDICATORS AND/OR MITIGATION PLANS

1. How will you evaluate and be accountable for making sure that the proposed solution ensures educational equity for all students, families, and staff?

District and school leadership are continuing to review and discuss the below mitigations and will provide accountability measures at a later time.

2. What are specific steps you will take to address impacts (including unintended consequences), and how will you continue to partner with stakeholders to ensure educational equity for every student?

CPREAT and district staff developed and recommend the following mitigations to support northeast elementary school students through this transition:

- Work with Transportation (City and District) to amend walk zones and address community-identified safety concerns
- Conduct an assessment of facilities/capital needs for Cedar Park and John Rogers buildings; fund building improvements at Cedar Park to include additional bathrooms, a full library, and potentially a computer lab
- Supply all new materials (furniture, books, etc.) for Cedar Park Elementary School
- Provide support for John Rogers students if they lose their Title 1 funding
- Bus northeast elementary students to utilize the planned health resources available at the new Olympic Hills building
- Expand community engagement in advance of 2017-18 School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)
- Allocate staff and resources to Cedar Park outside of WSS model, to serve their high-needs students during the transition

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**CPREAT Boundary and Assignment Scenario Review:
Benefits, Challenges, and Mitigations**

Below is a summary of the scenarios reviewed by the Cedar Park Racial Equity Analysis Team (CPREAT). This team was comprised of parents and staff from Olympic Hills and John Rogers, the principals of John Rogers, Cedar Park, and Olympic Hills, and other district staff. After the summary, a map for each scenario; its benefits, challenges, and mitigations developed by CPREAT; and any available accompanying enrollment data are included.

A: No amendment to previously approved plan

B: Grandfathering for 4th and 5th graders (at John Rogers and Olympic Hills) in 2017

C: Added tiebreaker during School Choice for current John Rogers and Olympic Hills students

D: Olympic Hills retains Lake City Way NE slice

E: John Rogers retains Areas 1 & 2

F: John Rogers retains Area 1

G: John Rogers and Olympic Hills both retain requested areas

H: Cedar Park opens as an option school

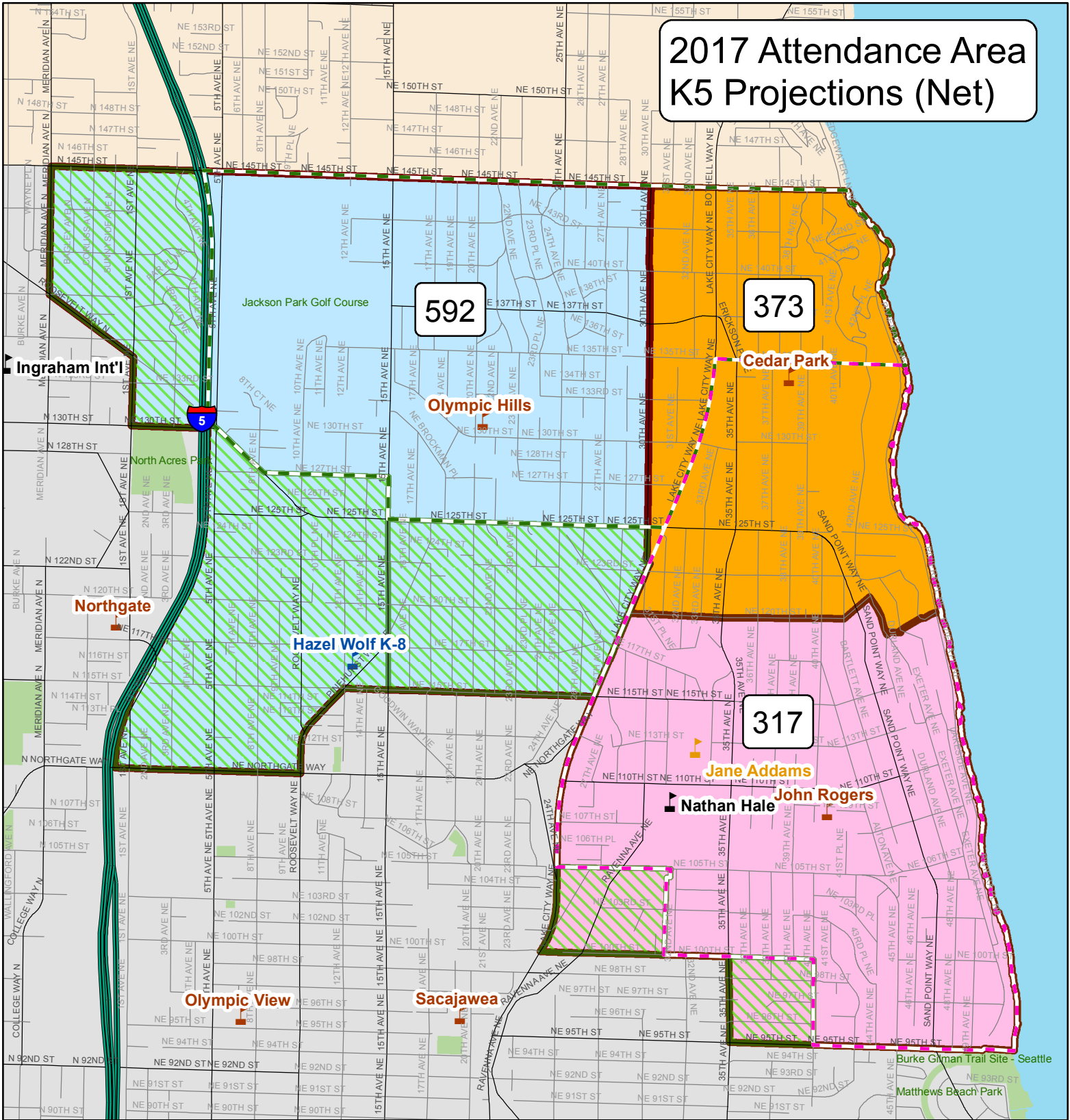
I: Cedar Park opens as a small attendance area school and as an HCC site

J: Grandfathering for all requested area students

K: Cedar Park retains part of the Lake City Way NE slice; John Rogers retains Area 1

L: Olympic Hills retains entire Lake City Way NE slice; John Rogers retains part of area south of NE 125th

2017 Attendance Area K5 Projections (Net)



2017 Attendance Area **2015 Attendance Area**

- Cedar Park
- Olympic Hills
- John Rogers
- Addition
- Elementary School
- Option Elementary School
- Middle School
- High School
- Option High School
- Service School

0 0.5 1 Miles

Map data: 2017-18 School Year
Map last updated: 6/15/2016

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Scenario A: No amendment to previously approved plan

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	425	461	676
2017-18* K5 Count in AA (non-net)	495	503	800
2015-16 K5 Count at AA School	277	235	333
2017-18* K5 Count at AA School (net)	373	317	592
2015-16 ELL Count at AA School	107	15	87
2015-16 ELL % at AA School	38.6%	6.4%	26.1%
2014-15 FRL Count at AA School	181	54	184
2014-15 FRL % at AA School	65.3%	23.0%	55.3%
2015-16 Historically Underserved Count at AA School	200	86	234
2015-16 Historically Underserved % at AA School	72.2%	36.6%	70.3%
2015-16 SpEd Count at AA School	31	20	26
2015-16 SpEd % at AA School	11.2%	8.5%	7.8%

Benefits:

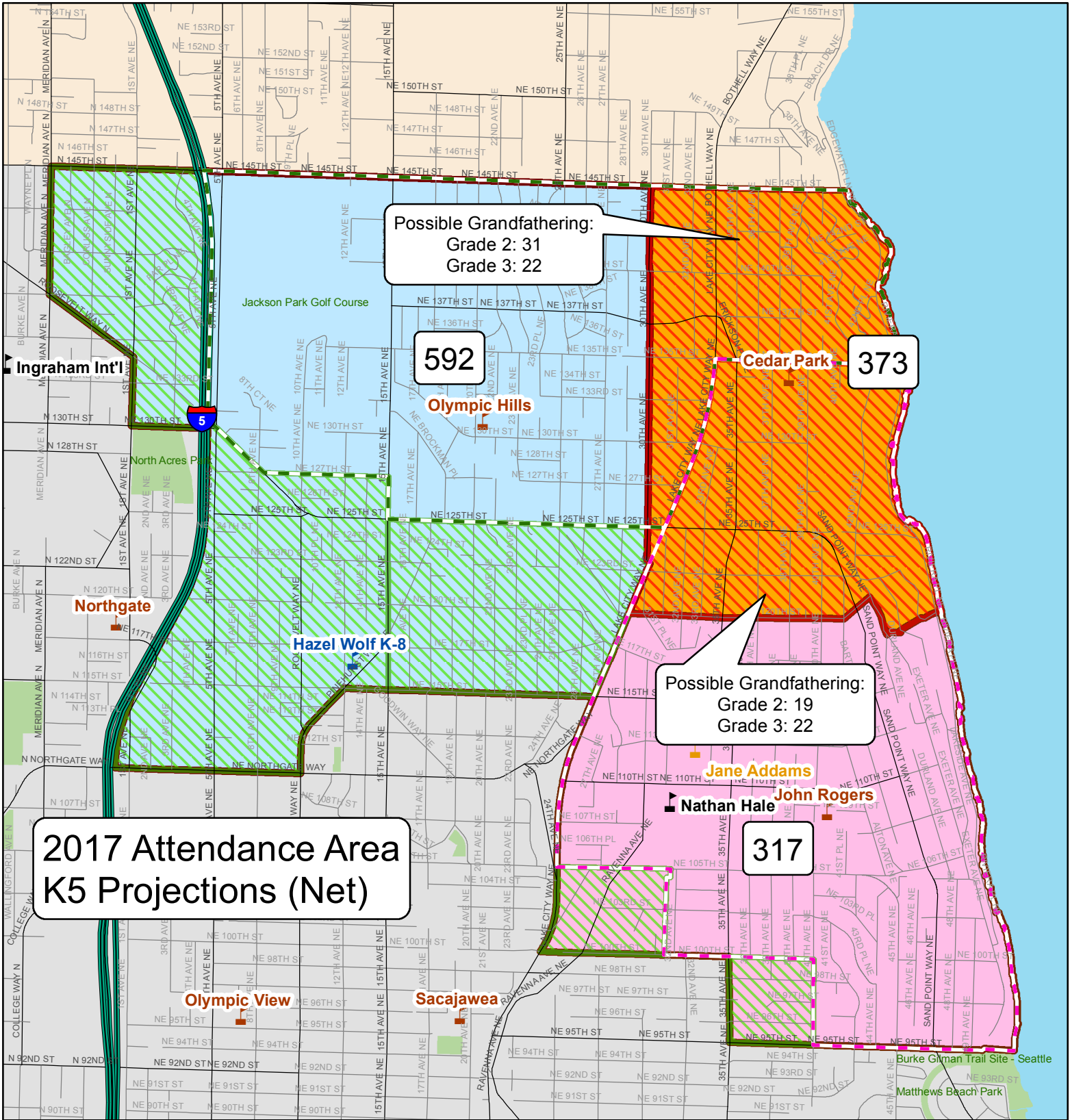
- No change to the Board approved plan, information is consistent (across several years) to families in the region
- Reduces overcrowding at John Rogers and Olympic Hills
- Stability and continuity for Olympic Hills students currently attending school at the Cedar Park building
- All siblings will be assigned to the same school (assuming they are in the same tier); families may still apply for School Choice if they so desire

Challenges:

- Cedar Park would likely open over capacity, with limited ability to accommodate future projected growth
- Cedar Park walk zone does not address safety concerns regarding NE 125th St
- Students living west of Lake City Way NE will need transportation to attend Cedar Park
- Cedar Park would likely have the highest percentage of ELL, FRL, SpEd and historically underserved students
- Historically underserved student groups lack access to planned health resources at Olympic Hills building
- John Rogers would likely lose Title 1 status and funding, despite still needing to serve their Title 1 students

Mitigations:

- Work with Transportation (City and District) to amend walk zones and address community-identified safety concerns
- Bus northeast elementary students to utilize the planned health resources available at the new Olympic Hills building
- Provide support for John Rogers students if they lose their Title 1 funding
- Expand community engagement in advance of School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)



2017 Attendance Area **2015 Attendance Area**

- Cedar Park
- Olympic Hills
- John Rogers
- Olympic Hills
- John Rogers
- Addition

Elementary School **High School**

- Elementary School
- Option Elementary School
- Middle School
- High School
- Option High School
- Service School

0 0.5 1 Miles

Map data: 2017-18 School Year
Map last updated: 6/15/2016

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Scenario B: Grandfathering for 4th and 5th graders (at John Rogers and Olympic Hills) in 2017

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	425	461	676
2017-18* K5 Count in AA (non-net)	495	503	800

Additional student data would not be available until after Open Enrollment for 2017-18

Benefits:

- Reduces overcrowding at John Rogers and Olympic Hills
- Stability and continuity for the 4th and 5th grade students who have been at John Rogers and Olympic Hills and for Olympic Hills students currently attending school at the Cedar Park building
- Some families have more options- they may choose to attend Cedar Park if they so desire

Challenges:

- Transportation is not provided for grandfathered students
- Siblings may be initially assigned to different schools; families would need to know how to navigate the School Choice process if they wanted their children to attend the same school- per the Student Assignment Plan, the only guaranteed method that keeps all students in a family (assuming they are in the same tier) together is transitioning to the new attendance area school
- Some families with multiple students in different grades may not be able to take advantage of a grandfathered assignment if they cannot logistically have their children attend two different schools; historically underserved students would be more likely to remain at their new attendance area school in the absence of district-provided transportation to their former (grandfathered) attendance area school
- Cedar Park walk zone does not address safety concerns regarding NE 125th St
- Students living west of Lake City Way NE will need transportation to attend Cedar Park
- Cedar Park would likely be enrolled over capacity in the long term because its boundaries have not been amended
- Historically underserved student groups lack access to planned health resources at Olympic Hills building
- John Rogers may lose Title 1 status and funding, despite still needing to serve their Title 1 students
- Cedar Park may open with a very small 4th and 5th grade cohort; this creates additional difficulties to plan for and appropriately serve these students with limited resources
- It will not be known which or how many students will attend Cedar Park, John Rogers or Olympic Hills until after Open Enrollment; this creates additional difficulties to plan for and appropriately serve all students

Mitigations:

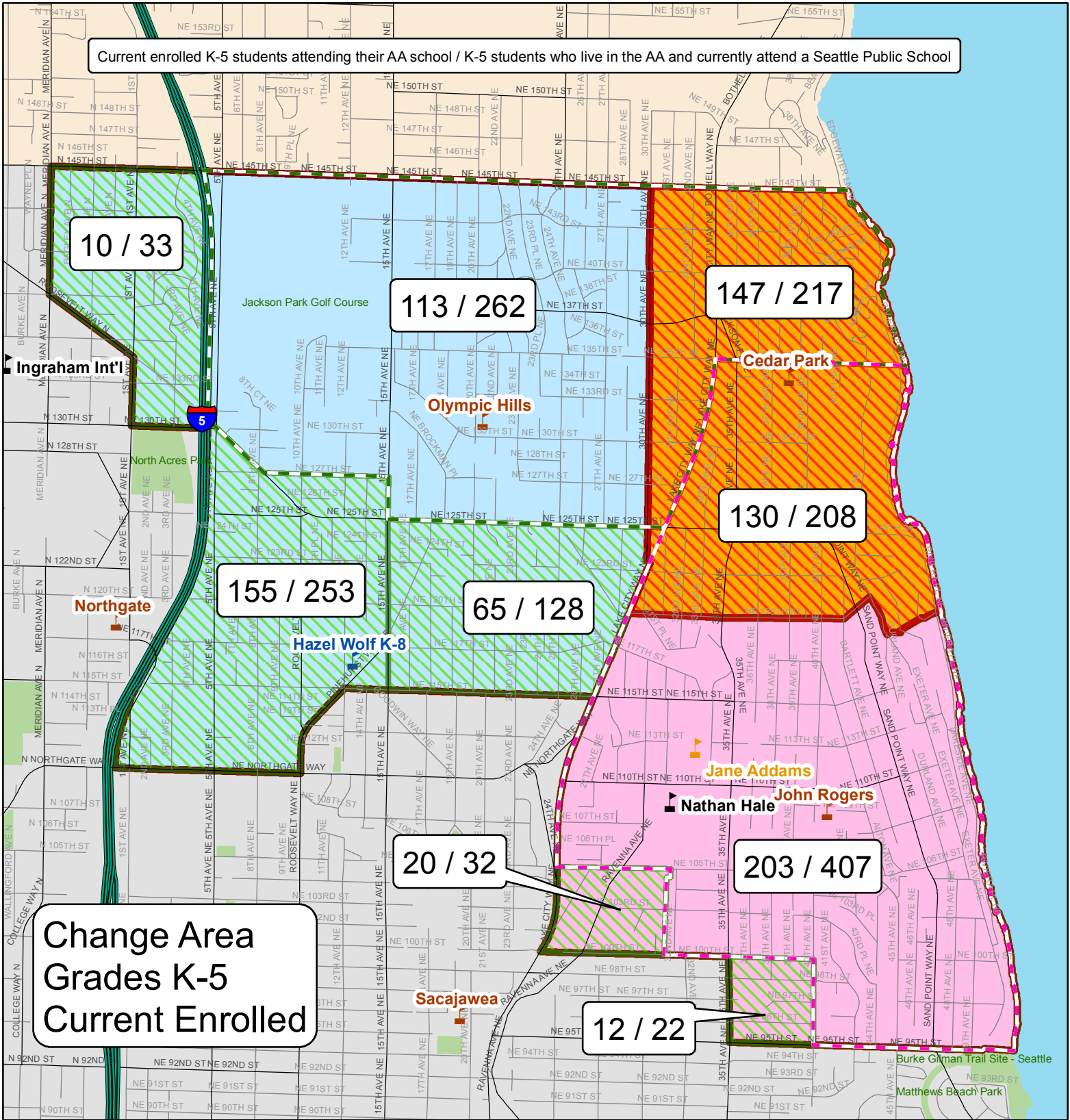
- Work with Transportation (City and District) to amend walk zones and address community-identified safety concerns
- Bus northeast elementary students to utilize the planned health resources available at the new Olympic Hills building
- Provide support for John Rogers students if they lose their Title 1 funding
- Fund building improvements at Cedar Park- addition of bathroom, full library, and potentially a computer lab; assess facility needs at John Rogers
- Expand community engagement in advance of School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)
- Allocate staff and resources to Cedar Park (4th and 5th grades) outside of WSS model

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Scenario C: Added tiebreaker in School Choice for current John Rogers and Olympic Hills students

Elementary School Attendance Area

Current enrolled K-5 students attending their AA school / K-5 students who live in the AA and currently attend a Seattle Public School



Change Area
Grades K-5
Current Enrolled

	2017 Attendance Area		2015 Attendance Area		Elementary School		High School	N
	Cedar Park		Olympic Hills		Option Elementary School		Option High School	
	Olympic Hills		John Rogers		Middle School		Service School	
	John Rogers		Addition					

Map data: 2017-18 School Year
Map last updated: 6/15/2016

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Scenario C: Added tiebreaker during School Choice for current John Rogers and Olympic Hills students

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	425	461	676
2017-18* K5 Count in AA (non-net)	495	503	800

Additional student data would not be available until after Open Enrollment for 2017-18

Benefits:

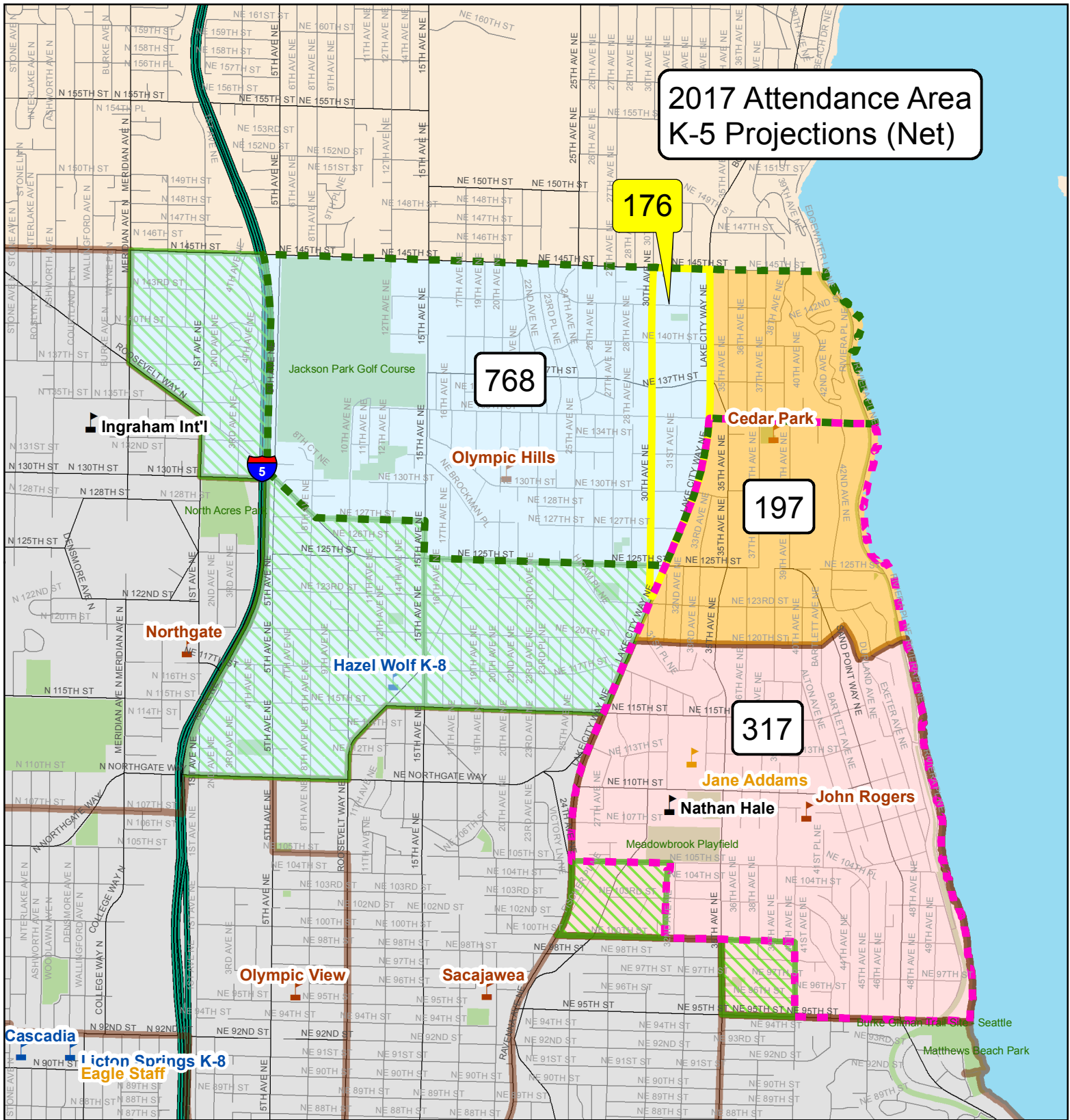
- Reduces overcrowding at John Rogers and Olympic Hills
- Stability and continuity for some John Rogers and Olympic Hills students and for Olympic Hills students currently attending school at the Cedar Park building
- Some families have more options- they may apply to attend John Rogers or Olympic Hills if they so desire

Challenges:

- Transportation is not provided for choice students
- Siblings may be initially assigned to different schools; families would need to know how to navigate the School Choice process if they wanted their children to attend the same school- per the Student Assignment Plan, the only guaranteed method that keeps all students in a family (assuming they are in the same tier) together is transitioning to the new attendance area school
- Some families with multiple students in different grades may not be able to take advantage of a choice assignment if they cannot logistically have their children attend two different schools; historically underserved students would be more likely to remain at their new attendance area school in the absence of district-provided transportation to their new choice school
- Cedar Park walk zone does not address safety concerns regarding NE 125th St
- Students living west of Lake City Way NE will need transportation to attend Cedar Park
- Cedar Park would likely be enrolled over capacity in the long term because its boundaries have not been amended
- Historically underserved student groups lack access to planned health resources at Olympic Hills building
- John Rogers may lose Title 1 status and funding, despite still needing to serve their Title 1 students
- It will not be known which or how many students will attend Cedar Park, John Rogers or Olympic Hills until after Open Enrollment; this creates additional difficulties to plan for and appropriately serve all students

Mitigations:

- Work with Transportation (City and District) to amend walk zones and address community-identified safety concerns
- Bus northeast elementary students to utilize the planned health resources available at the new Olympic Hills building
- Provide support for John Rogers students if they lose their Title 1 funding
- Fund building improvements at Cedar Park- addition of bathroom, full library, and potentially a computer lab; assess facility needs at John Rogers
- Expand community engagement in advance of School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)
- Allocate staff and resources to Cedar Park, John Rogers, and Olympic Hills outside of WSS model



2017 Attendance Area K-5 Projections (Net)

176

768

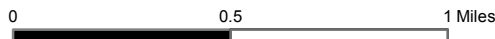
197

317



- 2017 Attendance Area**
- Cedar Park
 - Olympic Hills
 - John Rogers
- 2015 Attendance Area**
- Olympic Hills
 - John Rogers
 - Change Area
 - The slice

- Elementary School
- Option Elementary School
- Middle School
- High School
- Option High School
- Service School



Map data: 2017-18 School Year
Map last updated: 6/15/2016

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Scenario D: Olympic Hills retains Lake City Way NE slice

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	247	461	854
2017-18* K5 Count in AA (non-net)	288	503	1007
2015-16 K5 Count at AA School	147	235	463
2017-18* K5 Count at AA School (net)	197	317	768
2015-16 ELL Count at AA School	44	15	150
2015-16 ELL % at AA School	29.9%	6.4%	32.4%
2014-15 FRL Count at AA School	77	54	288
2014-15 FRL % at AA School	52.4%	23.0%	62.2%
2015-16 Historically Underserved Count at AA School	88	86	346
2015-16 Historically Underserved % at AA School	59.9%	36.6%	74.7%
2015-16 SpEd Count at AA School	10	20	47
2015-16 SpEd % at AA School	6.8%	8.5%	10.2%

Benefits:

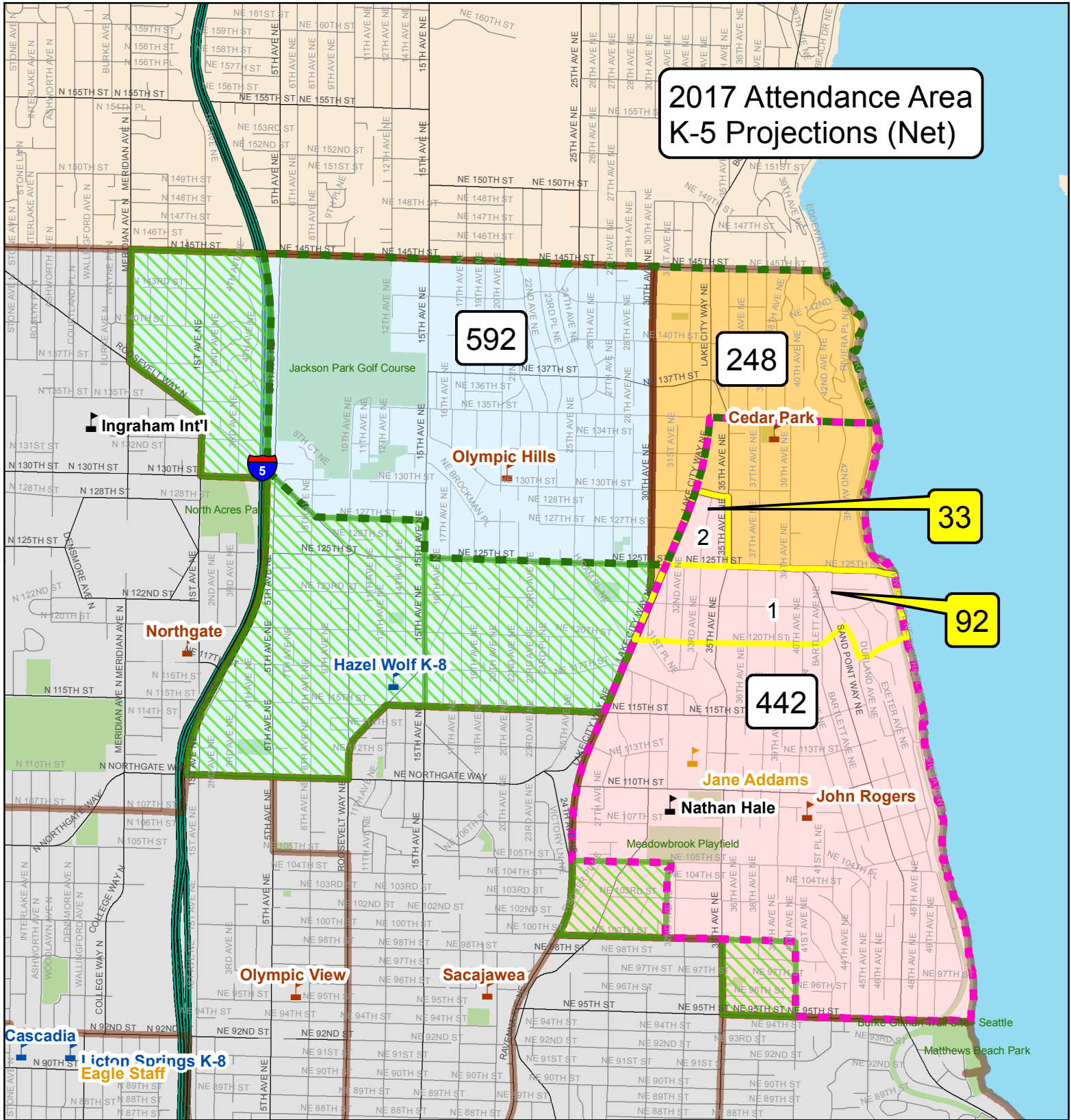
- Stability and continuity for Olympic Hills students living in Lake City Way NE slice
- All siblings will be assigned to the same school (assuming they are in the same tier); families may still apply for School Choice if they so desire
- Students living west of Lake City Way NE would not have to cross an arterial to attend Olympic Hills
- More students have access to existing resources at Olympic Hills; the new building has the greatest capacity of all three schools and its planned design could meet the needs of a large number of historically underserved students
- Cedar Park’s enrollment would likely allow for the addition of bathrooms, a full library, and potentially a computer lab in the existing physical space

Challenges:

- Students living outside of the requested area do not have access to this option; there has been little representation of these voices in previous community engagement efforts
- Olympic Hills would likely open enrolled over capacity, with limited ability to accommodate future projected growth because its boundaries have been amended
- Olympic Hills would likely have the highest percentage of ELL, FRL, SpEd students and historically underserved students, in addition to the greatest number of students; a large number of historically underserved students would be attending a significantly overcrowded school
- Enrollment at Cedar Park would be very low, likely between 147 and 197 students; as a result, Cedar Park may not have adequate funding and resources to serve their high-needs students
- Cedar Park walk zone does not address safety concerns regarding NE 125th St
- John Rogers may lose Title 1 status and funding, despite still needing to serve their Title 1 students

Mitigations:

- Work with Transportation (City and District) to amend walk zones and address community-identified safety concerns
- Provide support for John Rogers students if they lose their Title 1 funding
- Fund building improvements at Cedar Park- addition of bathroom, full library, and potentially a computer lab; assess facility needs at John Rogers
- Expand community engagement in advance of School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)
- Allocate staff and resources to Cedar Park outside of WSS model



2017 Attendance Area

- John Rogers
- Cedar Park
- Olympic Hills

2015 Attendance Area

- Olympic Hills
- John Rogers
- Change Area
- John Rogers

Elementary School

- Option Elementary School
- Middle School

High School

- Option High School
- Service School

Scale: 0 0.5 1 Miles

Map data: 2017-18 School Year
Map last updated: 6/15/2016

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Scenario E: John Rogers retains Areas 1 & 2

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	267	619	676
2017-18* K5 Count in AA (non-net)	328	669	800
2015-16 K5 Count at AA School	180	332	333
2017-18* K5 Count at AA School (net)	248	442	592
2015-16 ELL Count at AA School	73	49	87
2015-16 ELL % at AA School	40.6%	14.8%	26.1%
2014-15 FRL Count at AA School	121	114	184
2014-15 FRL % at AA School	67.2%	34.3%	55.3%
2015-16 Historically Underserved Count at AA School	138	148	234
2015-16 Historically Underserved % at AA School	76.7%	44.6%	70.3%
2015-16 SpEd Count at AA School	23	28	26
2015-16 SpEd % at AA School	12.8%	8.4%	7.8%

Benefits:

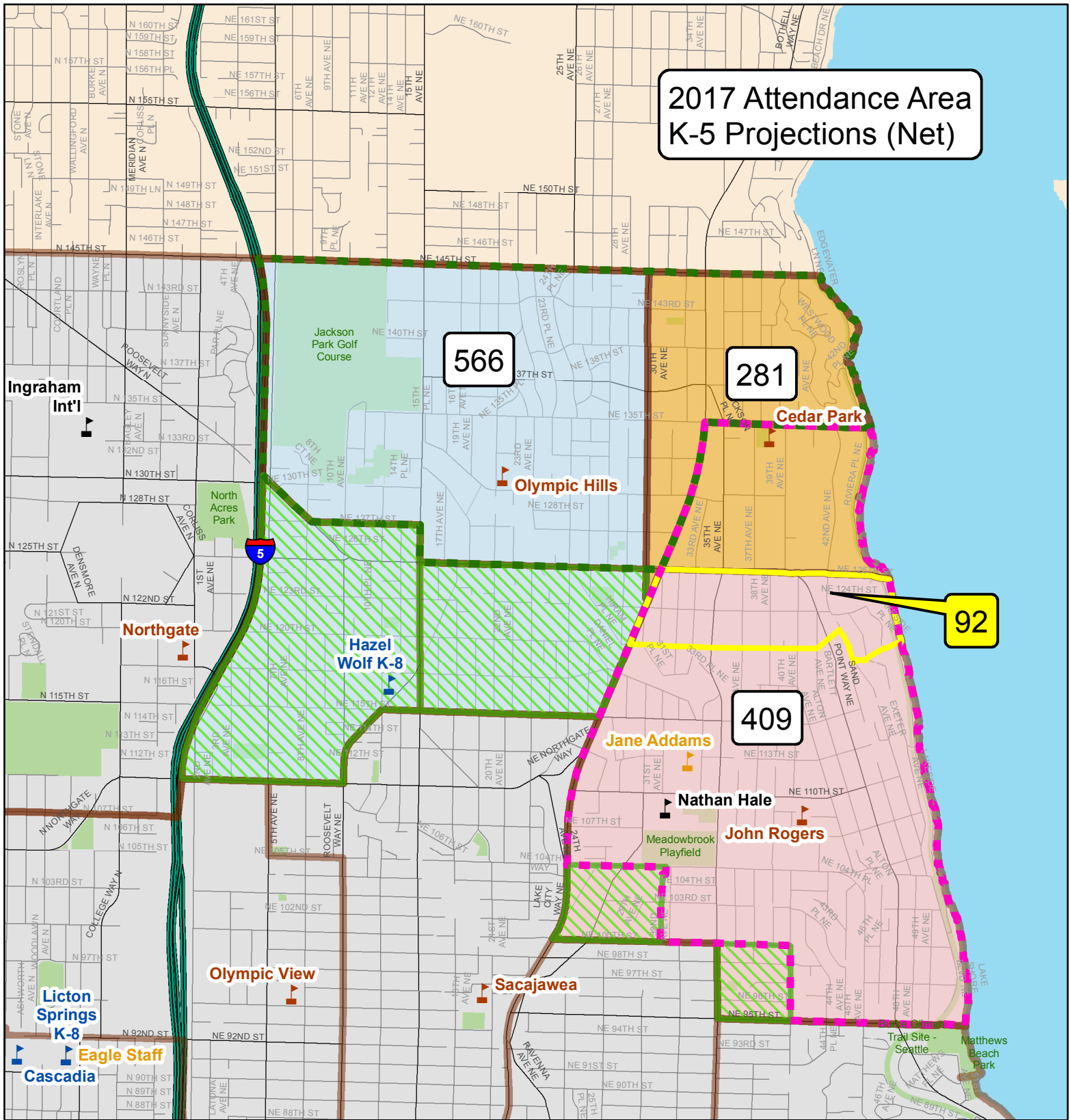
- Stability and continuity for John Rogers students living in Areas 1 & 2 and for Olympic Hills students currently attending school at the Cedar Park building
- All siblings will be assigned to the same school (assuming they are in the same tier); families may still apply for School Choice if they so desire
- Students living south of NE 125th St would not have to cross an arterial to attend John Rogers
- John Rogers may retain Title 1 status and funding
- Cedar Park’s enrollment would likely allow for the addition of bathrooms, a full library, and potentially a computer lab in the existing physical space

Challenges:

- Students living outside of the requested areas do not have access to this option; there has been little representation of these voices in previous community engagement efforts
- John Rogers would likely be enrolled over capacity, with limited ability to accommodate future projected growth because its boundaries have been amended
- Cedar Park would likely have the highest percentage of ELL, FRL, SpEd and historically underserved students
- Enrollment at Cedar Park would be very low, likely between 180 and 248 students; as a result, Cedar Park may not have adequate funding and resources to serve their high-needs students
- Students living west of Lake City Way NE will need transportation to attend Cedar Park
- Students living north of NE 125th St will need transportation to attend John Rogers
- Historically underserved student groups lack access to planned health resources at Olympic Hills building

Mitigations:

- Work with Transportation (City and District) to amend walk zones and address community-identified safety concerns
- Bus northeast elementary students to utilize the planned health resources available at the new Olympic Hills building
- Fund building improvements at Cedar Park- addition of bathroom, full library, and potentially a computer lab; assess facility needs at John Rogers
- Expand community engagement in advance of School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)
- Allocate staff and resources to Cedar Park outside of WSS model



2017 Attendance Area K-5 Projections (Net)

566

281

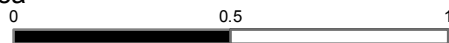
92

409



- 2017 Attendance Area**
- John Rogers
 - Cedar Park
 - Olympic Hills
- 2015 Attendance Area**
- Olympic Hills
 - John Rogers
 - Change Area

- Elementary School
- Option Elementary School
- Middle School
- High School
- Option High School
- Service School



Map data: 2017-18 School Year
Map last updated: 8/5/2016

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Scenario F: John Rogers retains Area 1 (Staff Recommended Amendment)

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	319	567	643
2017-18* K5 Count in AA (non-net)	387	611	764
2015-16 K5 Count at AA School	210	302	333
2017-18* K5 Count at AA School (net)	281	409	566
2015-16 ELL Count at AA School	92	30	131
2015-16 ELL % at AA School	43.8%	9.9%	20.4%
2014-15 FRL Count at AA School	145	90	334
2014-15 FRL % at AA School	69.0%	29.8%	51.9%
2015-16 Historically Underserved Count at AA School	160	126	397
2015-16 Historically Underserved % at AA School	76.2%	41.7%	61.7%
2015-16 SpEd Count at AA School	23	28	86
2015-16 SpEd % at AA School	11.0%	9.3%	13.4%

Benefits:

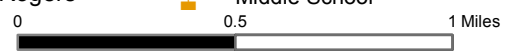
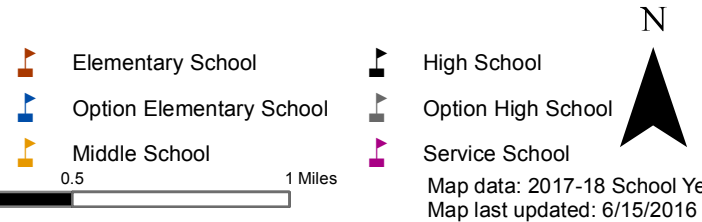
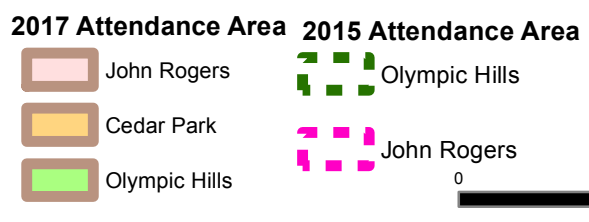
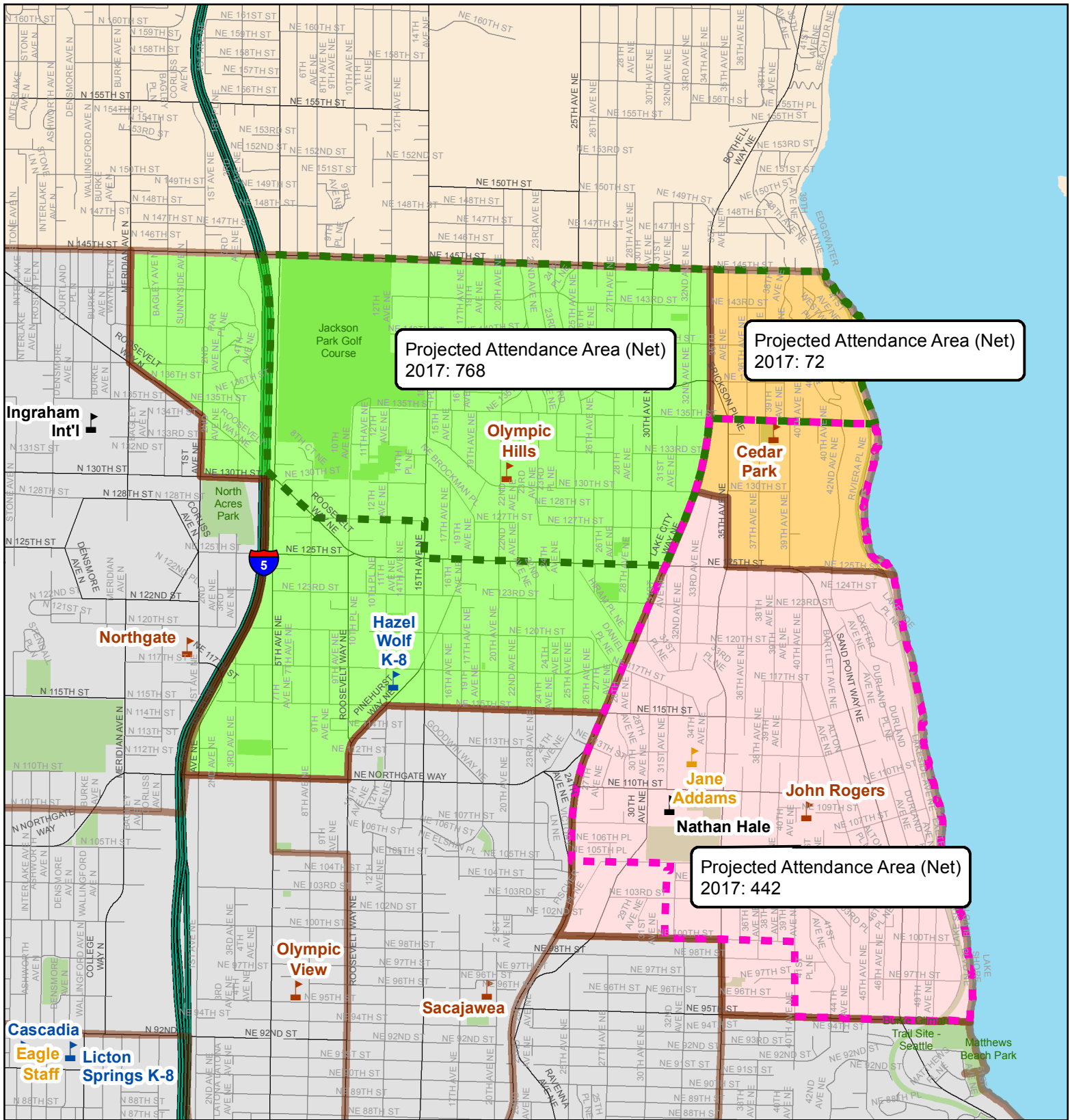
- Stability and continuity for John Rogers students living in Area 1 and for Olympic Hills students currently attending school at the Cedar Park building
- All siblings will be assigned to the same school (assuming they are in the same tier); families may still apply for School Choice if they so desire
- John Rogers students would not have to cross an arterial (NE 125th St) to attend school
- John Rogers may retain Title 1 status and funding
- Cedar Park’s enrollment would likely allow for the addition of bathrooms, a full library, and potentially a computer lab in the existing physical space

Challenges:

- Students living outside of the requested area do not have access to this option; there has been little representation of these voices in previous community engagement efforts
- John Rogers would likely be enrolled over capacity, with limited ability to accommodate future projected growth because its boundaries have been amended
- Cedar Park would likely have the highest percentage of ELL, FRL, SpEd and historically underserved students
- Enrollment at Cedar Park would be low, likely between 277 and 281 students, but closest to ideal capacity; as a result, Cedar Park may not have adequate funding and resources to serve their high-needs students
- Students living west of Lake City Way NE will need transportation to attend Cedar Park
- Historically underserved student groups lack access to planned health resources at Olympic Hills building

Mitigations:

- Work with Transportation (City and District) to amend walk zones and address community-identified safety concerns
- Bus northeast elementary students to utilize the planned health resources available at the new Olympic Hills building
- Provide support for John Rogers students if they lose their Title 1 funding
- Fund building improvements at Cedar Park- addition of bathroom, full library, and potentially a computer lab; assess facility needs at John Rogers
- Expand community engagement in advance of School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)
- Allocate staff and resources to Cedar Park outside of WSS model



Map data: 2017-18 School Year
Map last updated: 6/15/2016

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Scenario G: John Rogers and Olympic Hills both retain requested areas

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	89	619	854
2015-16 K5 Count at AA School	50	332	463
2017-18* K5 Count at AA School (net)	72	442	768
2015-16 ELL Count at AA School	10	49	150
2015-16 ELL % at AA School	20.0%	14.8%	32.4%
2014-15 FRL Count at AA School	17	114	288
2014-15 FRL % at AA School	34.0%	34.3%	62.2%
2015-16 Historically Underserved Count at AA School	26	148	346
2015-16 Historically Underserved % at AA School	52.0%	44.6%	74.7%
2015-16 SpEd Count at AA School	<10	28	47
2015-16 SpEd % at AA School	4.0%	8.4%	10.2%

Benefits:

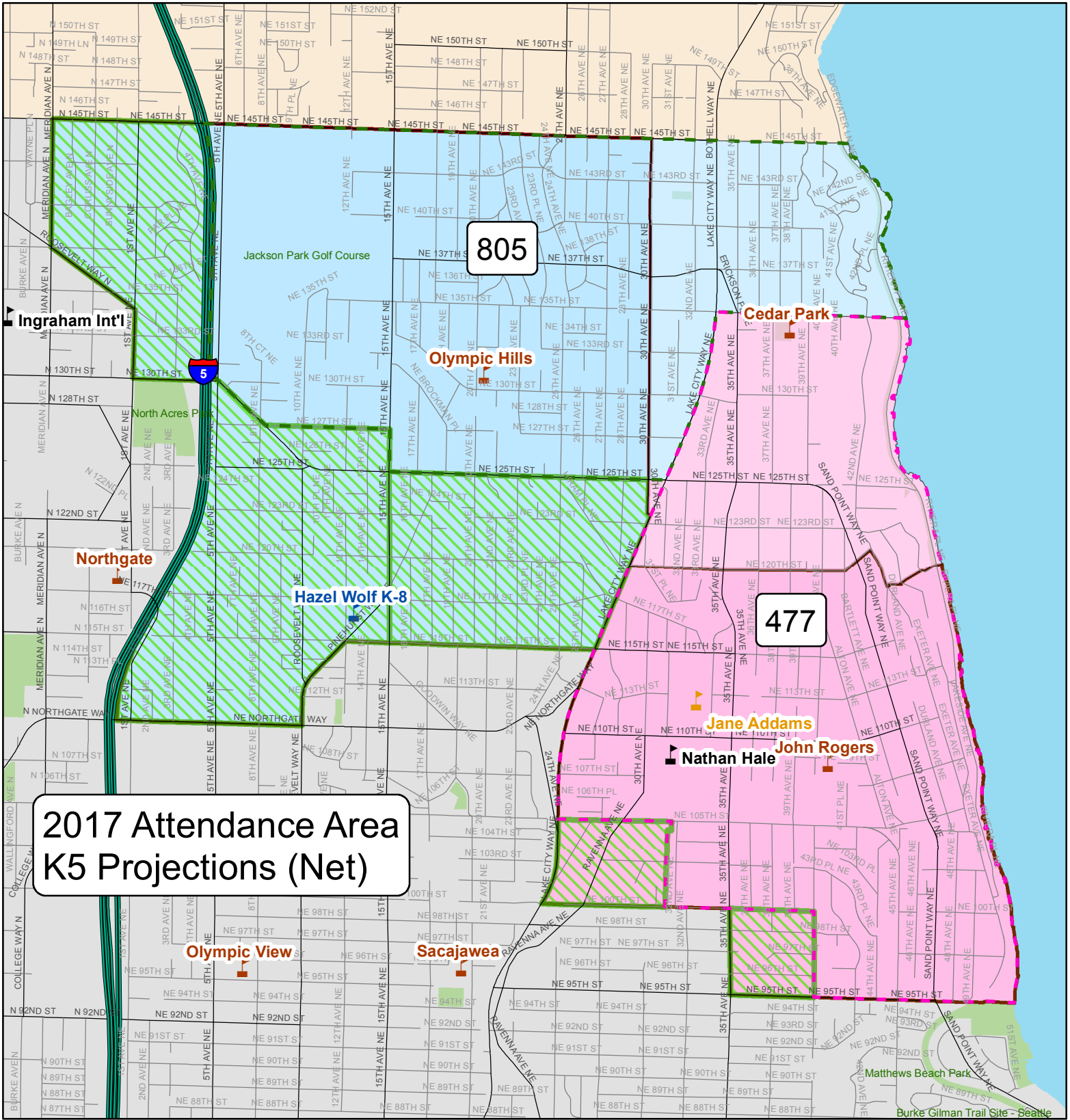
- Stability and continuity for Olympic Hills students living in Lake City Way NE slice and for John Rogers students living in Areas 1 & 2
- All siblings will be assigned to the same school (assuming they are in the same tier); families may still apply for School Choice if they so desire
- John Rogers may retain Title 1 status and funding
- Students living west of Lake City Way NE would not have to cross an arterial to attend Olympic Hills
- Students living south of NE 125th St would not have to cross an arterial to attend John Rogers
- Cedar Park’s enrollment would likely allow for the addition of bathrooms, a full library, and potentially a computer lab in the existing physical space

Challenges:

- Students living outside of the requested areas do not have access to this option; there has been little representation of these voices in previous community engagement efforts
- John Rogers and Olympic Hills would likely be enrolled over capacity, with limited ability to accommodate future projected growth because their boundaries have been amended- this scenario does not address overcrowding in northeast elementary schools
- Students living north of NE 125th St will need transportation to attend John Rogers
- Enrollment at Cedar Park would be very low, likely between 50 and 72 students; as a result, Cedar Park may not have adequate funding and resources to serve their high-needs students- this scenario does not result in a sustainable enrollment for Cedar Park
- Olympic Hills would likely have the highest percentage of ELL, FRL, SpEd and historically underserved students, in addition to the greatest number of students; a large number of historically underserved students would be attending a significantly overcrowded school

Mitigations:

- Fund building improvements at Cedar Park- addition of bathroom, full library, and potentially a computer lab; assess facility needs at John Rogers
- Expand community engagement in advance of School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)
- Allocate staff and resources to Cedar Park outside of WSS model



2017 Attendance Area K5 Projections (Net)

	2017 Attendance Area Olympic Hills John Rogers	2015 Attendance Area Olympic Hills John Rogers Addition	Elementary School Option Elementary School Middle School	High School Option High School Service School	
	0 0.5 1 Miles			Map data: 2017-18 School Year Map last updated: 6/16/2016	

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Scenario H: Cedar Park opens as an option school

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	-	669	893
2015-16 K5 Count at AA School	-	365	480
2017-18* K5 Count at AA School (net)	-	477	805
2015-16 ELL Count at AA School	-	57	152
2015-16 ELL % at AA School	-	15.6%	31.7%
2014-15 FRL Count at AA School	-	127	292
2014-15 FRL % at AA School	-	34.8%	60.8%
2015-16 Historically Underserved Count at AA School	-	169	351
2015-16 Historically Underserved % at AA School	-	46.3%	73.1%
2015-16 SpEd Count at AA School	-	29	48
2015-16 SpEd % at AA School	-	7.9%	10.0%

Benefits:

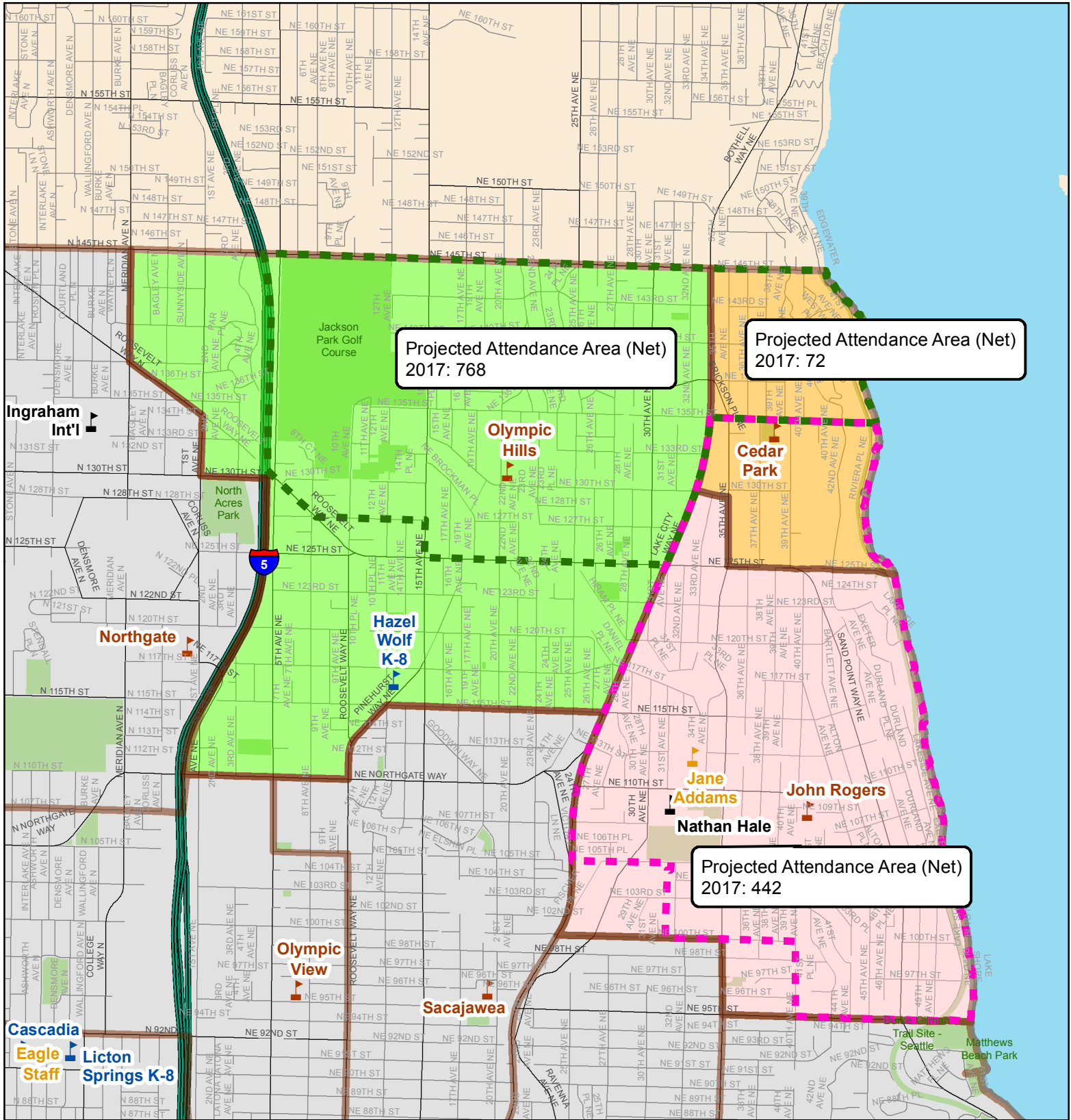
- Stability and continuity for John Rogers and Olympic Hills students
- Additional option school located in the northeast region of the district
- All siblings will be assigned to the same school (assuming they are in the same tier); families may still apply for School Choice if they so desire
- John Rogers may retain Title 1 status and funding
- Cedar Park’s enrollment would likely allow for the addition of bathrooms, a full library, and potentially a computer lab in the existing physical space

Challenges:

- John Rogers and Olympic Hills would likely be enrolled over capacity, with limited ability to accommodate future projected growth because their boundaries have been amended- this scenario does not address overcrowding in northeast elementary schools
- Northeast families would need to know how to better navigate the School Choice process if they wanted their children to attend an option school; historically option schools serve students from across the district; option school enrollment demographics do not always reflect its surrounding neighborhood
- Olympic Hills would likely have the highest percentage of ELL, FRL, SpEd students and historically underserved students, in addition to the greatest number of students; a large number of historically underserved students would be attending a significantly overcrowded school
- Students living north of NE 125th St will need transportation to attend John Rogers
- Student living east of Lake City Way NE will need transportation to Olympic Hills
- Cedar Park would likely open significantly under capacity, as no student is guaranteed an assignment to an option school; as a result, Cedar Park may not initially have adequate funding and resources to serve high-needs students
- It will not be known which or how many students will attend Cedar Park, John Rogers or Olympic Hills until after Open Enrollment; this creates additional difficulties to plan for and appropriately serve all students

Mitigations:

- Fund building improvements at Cedar Park- addition of bathroom, full library, and potentially a computer lab; assess facility needs at John Rogers
- Expand community engagement in advance of School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)
- Allocate staff and resources to Cedar Park outside of WSS model



2017 Attendance Area		2015 Attendance Area	
	John Rogers		Olympic Hills
	Cedar Park		John Rogers
	Olympic Hills		John Rogers
	Elementary School		Option Elementary School
	Option Elementary School		Middle School
	High School		Service School
	Option High School		

0 0.5 1 Miles

Map data: 2017-18 School Year
Map last updated: 6/15/2016

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Scenario I: Cedar Park opens as a small attendance area school and as an HCC site

	Cedar Park*	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	89	619	854
2015-16 K5 Count at AA School	50	332	463
2017-18* K5 Count at AA School (net)	72	442	768
2015-16 ELL Count at AA School	10	49	150
2015-16 ELL % at AA School	20.0%	14.8%	32.4%
2014-15 FRL Count at AA School	17	114	288
2014-15 FRL % at AA School	34.0%	34.3%	62.2%
2015-16 Historically Underserved Count at AA School	26	148	346
2015-16 Historically Underserved % at AA School	52.0%	44.6%	74.7%
2015-16 SpEd Count at AA School	<10	28	47
2015-16 SpEd % at AA School	4.0%	8.4%	10.2%

**Cedar Park demographics only reflect AA students; HCC is not included*

Benefits:

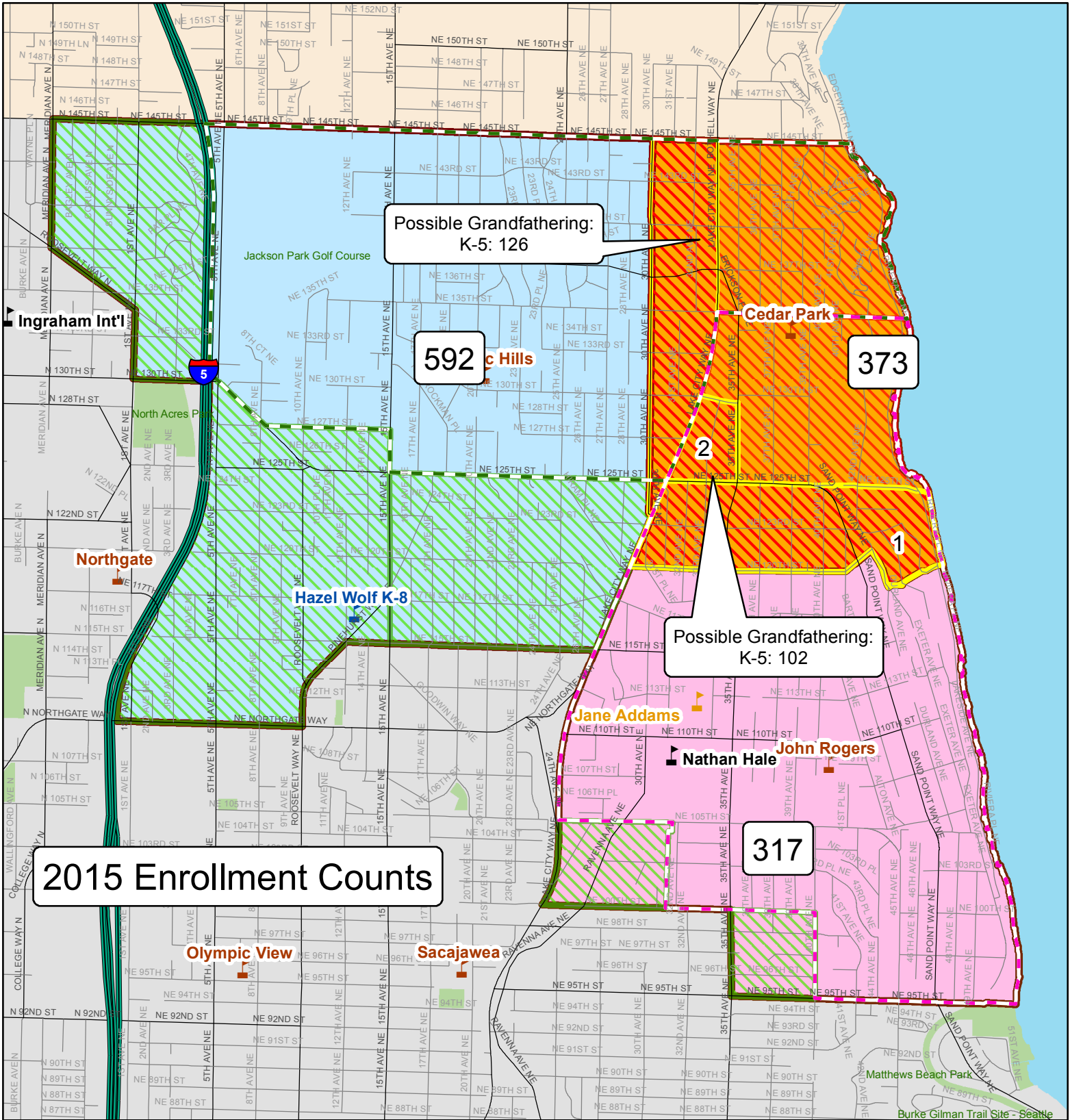
- Stability and continuity for most John Rogers and Olympic Hills students
- First HCC site located in the northeast region of the district- additional option site for HCC families
- All siblings will be assigned to the same school (assuming they are in the same tier); families may still apply for School Choice if they so desire
- John Rogers may retain Title 1 status and funding
- Cedar Park’s enrollment would likely allow for the addition of bathrooms, a full library, and potentially a computer lab in the existing physical space

Challenges:

- John Rogers and Olympic Hills would likely be enrolled over capacity, with limited ability to accommodate future projected growth because their boundaries have been amended- this scenario does not address overcrowding in northeast elementary schools
- Students living north of NE 125th St will need transportation to attend John Rogers
- Attendance area enrollment at Cedar Park would be very low, likely between 50 and 72 students; as a result, Cedar Park may not have adequate funding and resources to serve their high-needs students
- Olympic Hills would likely have the highest percentage of ELL, FRL, SpEd and historically underserved students, in addition to the greatest number of students; a large number of historically underserved students would be attending a significantly overcrowded school
- Historically HCC sites serve students from across the district; HCC enrollment demographics do not always reflect surrounding neighborhoods
- It will not be known which or how many HCC students will attend Cedar Park until after Open Enrollment; this creates additional difficulties to plan for and appropriately serve all students

Mitigations:

- Fund building improvements at Cedar Park- addition of bathroom, full library, and potentially a computer lab; assess facility needs at John Rogers
- Expand community engagement in advance of School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)
- Allocate staff and resources to Cedar Park outside of WSS model



2017 Attendance Area **2015 Attendance Area**

	Cedar Park		Olympic Hills		Elementary School		High School
	Olympic Hills		John Rogers		Option Elementary School		Option High School
	John Rogers		Addition		Middle School		Service School

0 0.5 1 Miles

Map data: 2017-18 School Year
Map last updated: 6/16/2016

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Scenario J: Grandfathering for all requested area students (all grades)

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	373	317	592

Additional student data would not be available until after Open Enrollment for 2017-18

Benefits:

- Stability and continuity for most John Rogers and Olympic Hills students
- All siblings will be assigned to the same school (assuming they are in the same tier); families may still apply for School Choice if they so desire
- John Rogers may retain Title 1 status and funding
- Cedar Park's enrollment would likely allow for the addition of bathrooms, a full library, and potentially a computer lab in the existing physical space

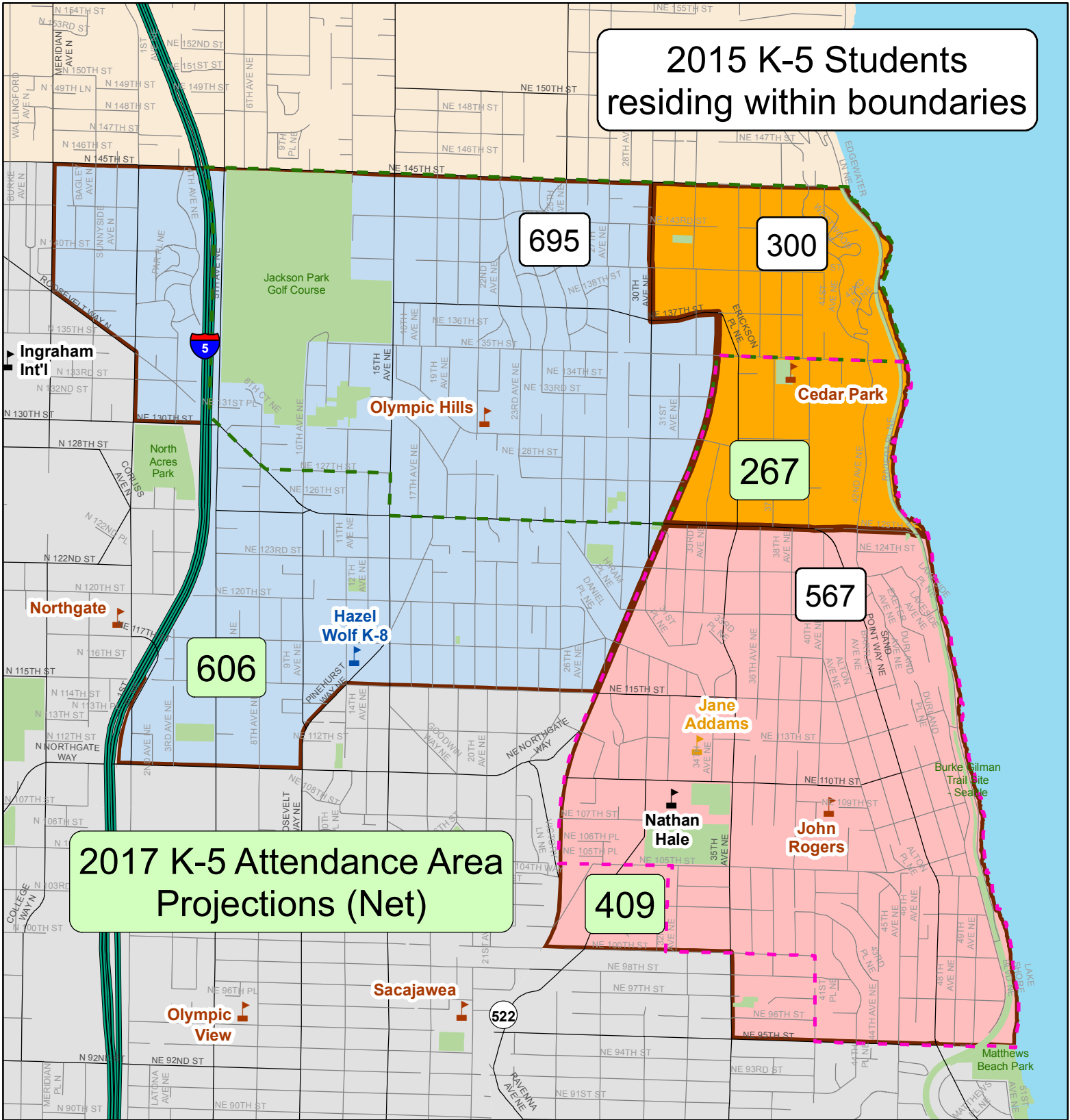
Challenges:

- Students living outside of the requested areas do not have access to this option; there has been little representation of these voices in previous community engagement efforts
- Transportation is not provided for grandfathered students; historically underserved students may not be able to take advantage of this option in the absence of district-provided transportation to their former (grandfathered) attendance area school
- John Rogers and Olympic Hills would likely be enrolled over capacity, with limited ability to accommodate future projected growth because their boundaries have been amended- this scenario does not immediately address overcrowding in northeast elementary schools
- Olympic Hills would likely have the highest percentage of ELL, FRL, SpEd and historically underserved students, in addition to the greatest number of students; a large number of historically underserved students would be attending a significantly overcrowded school
- Enrollment at Cedar Park would initially be very low; as a result, Cedar Park may not have adequate funding and resources to serve their high-needs students
- It will not be known which or how many students will attend Cedar Park, John Rogers or Olympic Hills until after Open Enrollment; this creates additional difficulties to plan for and appropriately serve all students

Mitigations:

- Fund building improvements at Cedar Park- addition of bathroom, full library, and potentially a computer lab; assess facility needs at John Rogers
- Expand community engagement in advance of School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)
- Allocate staff and resources to Cedar Park outside of WSS model

2015 K-5 Students residing within boundaries



SEATTLE PUBLIC SCHOOLS

John Rogers	Olympic Hills	Cedar Park	Olympic Hills	John Rogers	Elementary School	Option Elementary School	Middle School	High School	Option High School	Service School	
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0 0.5 1 Miles

Map data: 2017-18 School Year
Map last updated: 6/15/2016

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Scenario K: Olympic Hills retains part of the Lake City Way NE slice; John Rogers retains Area 1

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	300	567	695
2015-16 K5 Count at AA School	196	302	347
2017-18* K5 Count at AA School (net)	267	409	606
2015-16 ELL Count at AA School	83	30	96
2015-16 ELL % at AA School	42.3%	9.9%	27.7%
2014-15 FRL Count at AA School	134	90	195
2014-15 FRL % at AA School	68.4%	29.8%	56.2%
2015-16 Historically Underserved Count at AA School	148	126	246
2015-16 Historically Underserved % at AA School	75.5%	41.7%	70.9%
2015-16 SpEd Count at AA School	22	28	27
2015-16 SpEd % at AA School	11.2%	9.3%	7.8%

Benefits:

- Stability and continuity for some John Rogers and Olympic Hills students
- All siblings will be assigned to the same school (assuming they are in the same tier); families may still apply for School Choice if they so desire
- John Rogers may retain Title 1 status and funding
- Cedar Park’s enrollment would likely allow for the addition of bathrooms, a full library, and potentially a computer lab in the existing physical space

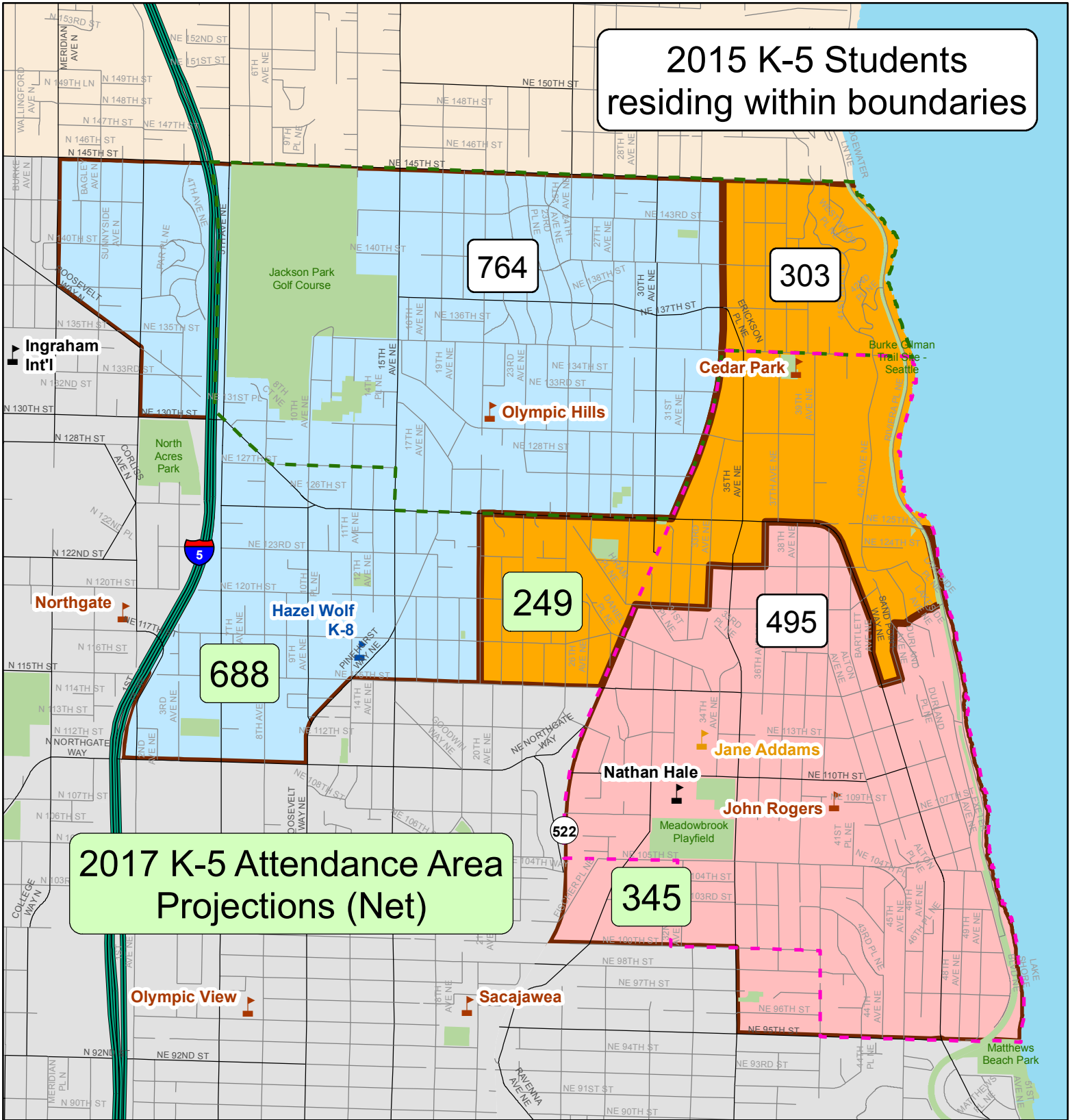
Challenges:

- Students living outside of the requested areas do not have access to this option; there has been little representation of these voices in previous community engagement efforts
- John Rogers and Olympic Hills would likely be enrolled over capacity, with limited ability to accommodate future projected growth because their boundaries have been amended
- Cedar Park would likely have the highest percentage of ELL, FRL, SpEd students and historically underserved students
- Enrollment at Cedar Park may be low, likely between 196 and 267 students; as a result, Cedar Park may not have adequate funding and resources to serve their high-needs students

Mitigations:

- Bus northeast elementary students to utilize the planned health resources available at the new Olympic Hills building
- Provide support for John Rogers students if they lose their Title 1 funding
- Fund building improvements at Cedar Park- addition of bathroom, full library, and potentially a computer lab; assess facility needs at John Rogers
- Expand community engagement in advance of School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)
- Allocate staff and resources to Cedar Park outside of WSS model

2015 K-5 Students residing within boundaries



SEATTLE PUBLIC SCHOOLS

	Cedar Park		2015 Attendance Area		Elementary School		High School	
	Olympic Hills		Olympic Hills		Option Elementary School		Option High School	
	John Rogers		John Rogers		Middle School		Service School	
<p>0 0.5 1 Miles</p> <p>Map data: 2017-18 School Year Map last updated: 8/17/2016</p>								

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Scenario L: Olympic Hills retains entire Lake City Way NE slice; John Rogers retains part of area south of NE 125th

	Cedar Park	John Rogers	Olympic Hills
2017-18* School Capacity	340	340	558
2015-16 K5 Count in AA	303	495	764
2015-16 K5 Count at AA School	171	256	418
2017-18* K5 Count at AA School (net)	249	345	688
2015-16 ELL Count at AA School	44	20	145
2015-16 ELL % at AA School	25.7%	7.8%	34.7%
2014-15 FRL Count at AA School	87	66	266
2014-15 FRL % at AA School	50.9%	25.8%	63.6%
2015-16 Historically Underserved Count at AA School	107	94	319
2015-16 Historically Underserved % at AA School	62.6%	36.7%	76.3%
2015-16 SpEd Count at AA School	20	20	37
2015-16 SpEd % at AA School	11.7%	7.8%	8.9%

Benefits:

- Stability and continuity for some John Rogers and Olympic Hills students
- All siblings will be assigned to the same school (assuming they are in the same tier); families may still apply for School Choice if they so desire
- John Rogers may retain Title 1 status and funding
- Cedar Park’s enrollment would likely allow for the addition of bathrooms, a full library, and potentially a computer lab in the existing physical space

Challenges:

- Students living outside of the requested areas do not have access to this option; there has been little representation of these voices in previous community engagement efforts
- John Rogers and Olympic Hills would likely be enrolled over capacity, with limited ability to accommodate future projected growth because their boundaries have been amended
- Olympic Hills would likely have the highest percentage of ELL, FRL, and SpEd students, in addition to the greatest number of students; a large number of historically underserved students would be attending a significantly overcrowded school
- Enrollment at Cedar Park would be low, likely between 171 and 249 students; as a result, Cedar Park may not have adequate funding and resources to serve their high-needs students

Mitigations:

- Bus northeast elementary students to utilize the planned health resources available at the new Olympic Hills building
- Provide support for John Rogers students if they lose their Title 1 funding
- Fund building improvements at Cedar Park- addition of bathroom, full library, and potentially a computer lab; assess facility needs at John Rogers
- Expand community engagement in advance of School Choice; provide support for targeted outreach to impacted families (i.e. funds for translated materials, etc.)
- Allocate staff and resources to Cedar Park outside of WSS model



West Seattle High School Racial Equity Committee

Vision: Race is not a predictor of success at West Seattle High School.

Mission: To make West Seattle High School an actively anti-racist institution.

Racial Equity Team SMART Goal

WSHS will decrease D, E, and I grades for our black and Latino students by 35% from 47% to 30.5% by June 2017.

- **Strategy A:** Create a *Culture of Belonging*
 - Focus on culturally responsive teaching by:
 - Valuing what students bring to the classroom/school using an asset based mindset
 - Making curriculum relevant and reflective of current students
 - Respecting students
 - Recognizing your own biases and challenging dominant culture
 - Embedding equity education into all curriculum/providing lessons for different subjects
 - Providing a PD where we break up by department and give sample lessons plans that include equity
 - Measure with quarterly surveys of students that ask, do you feel welcome in your classes?
 - **Action Step 1**
 - What: Educate staff on culturally responsive teaching
 - When: PD days (ideally)/staff meeting times (if allowed)
 - Who: Equity Committee/Staff/Students
 - How: Provide example lesson plans, article studies, lab classrooms
 - **Action Step 2**
 - What: Challenging dominant culture
 - When: Everyday
 - Who: All of us
 - How: Emails with articles and videos, partnering with MENDR Project, PD activities
- **Strategy B:** Increase overall attendance and reduce out of class time for students in school
 - Create a building expectation that students are in class to increase overall attendance by:
 - Having all staff push kids back to class
 - Providing a “how to” to check in with students and encourage them to be in class
 - Providing a sticker on id cards for late arrival or early dismissal that allows admittance to the library during that time
 - Work to reduce out of class time for students in school by:
 - Focusing on relationships
 - Understanding how school policies are interpreted

- Using effective and proactive behavior management approaches
 - Using effective intervention techniques
 - Measure with attendance records
 - **Action Step 1**
 - What: Create a building expectation that students are in class
 - When: At the beginning of the year
 - Who: All staff
 - How: Provide tips on how to encourage students to go to/stay in class and a system for knowing who has early release and late arrival and access to library
 - **Action Step 2**
 - What: Building stronger staff/student relationships
 - When: All year
 - Who: All staff
 - How: Educating staff on how to form better relationships
 - **Action Step 3**
 - What: Examine how school policies are interpreted by different staff and come to a staff agreement on interpretation of policies
 - When: Beginning of the year
 - Who: All staff/administration
 - How: Staff meeting
- **Strategy C:** Move towards agreed upon grading practices in the building
 - Work towards whole building using standards based grading by:
 - Providing training and incentive for moving to standards based grading
 - Coming to an agreement on the purpose of grades
 - Having teachers bring heaviest weighted assessments and discuss/evaluate which standards they cover and assess
 - Measure through staff surveys as well as grades
 - **Action Step 1**
 - What: Create a building expectation to use standards based grading
 - When: At the beginning of the year
 - Who: All staff/administration
 - How: Provide training, support and incentives to switch to standards based grading
 - **Action Step 2**
 - What: Examine grading practices and purposes as a staff to come to an agreed upon grading philosophy for our building
 - When: At the beginning of the year
 - Who: All staff
 - How: Provide space for teachers to examine how they use grades and what they currently measure and time for them to see how best to use grades to measure academic standards

Goal 3 Summary

SMART Goal #3: Special Education	By Oct. 31, 2016, implement successfully 100% of the SpEd MOU with OSPI requirements - including the recovery of funding withheld.
Baseline, November 2015	Basic
Target, November 2016	Proficient

1. What have you accomplished under this goal? Successes? Key bodies of work?

- Each of the five SPS regions were able to provide evidence of substantial compliance, in order to verify 15/15 activities.
- \$2.5 million in previously withheld IDEA federal funds were returned to the District.
- Ability to demonstrate implementation of the Special Education Procedural Guide through OSPI interviews with Principals, Assistant Principals, Central Office staff, as well as teaching staff.
- Ability to demonstrate substantial compliance in proper formulation of IEPs and Evaluations in every region.

2. Did you meet your Target for November 2016? If yes, please highlight the elements of the rubric that you achieved. If not, why not (i.e., what challenges did you face)?

- Of 16 rubric elements (sample of 28 overall MOU activities), 6 were distinguished, 8 proficient and 2 have yet to be achieved.
- In each region, IEPs and Evaluations were found to be properly formulated, schools were using the Procedural Guide and Roles and Responsibilities documents, and Case Managers were able to communicate the provision of SDI and related services through interviews, schedules, and IEP reviews.
- The MOU highlights three ongoing challenges: helping schools follow proper suspension/expulsion procedures and documentation for students with special needs, ensuring schools meet timelines for initial evaluations once consent has been received, and ensuring schedules and IEP service matrices align. These challenges also reflect a need for consistent data between schools and central office data systems. These are areas of focus for the 16-17 school year.

3. Please provide 1-3 artifact(s) demonstrating your work under this goal (aligned to rubric).

- **A. SPS Central Office Summary Report:** Final results summary from OSPI, indicating verification of 9/13 Central Office activities and aggregate regional activities. Remaining 4 areas left to verify are noted.
- **B. Southwest Region MOU Final Report:** SW region results summary from OSPI, demonstrating verification of 15/15 regional activities. Each SPS region received a report demonstrating verification of all activities.
- **C. Roles and Responsibilities Cover Page:** A summary provided to OSPI, documenting Central Office and School Leader orientation to the Special Education Roles and Responsibilities.

SMART Goal #3	Special Education: By Oct. 31, 2016, implement successfully 100% of the SpEd MOU with OSPI requirements - including the recovery of funding withheld.
Baseline, November 2015	Basic
Target, November 2016	Proficient
Committee	C&I Policy Committee

BEST				WORST				
High Green	Medium Green	Low Green	High Yellow	Medium Yellow	Low Yellow	High Red	Medium Red	Low Red

Key Organizational Behaviors			
Unsatisfactory	Basic (for this particular goal, failure to meet basic would be equivalent to unsatisfactory)	Proficient (all of the elements of Basic plus...)	Distinguished (all of the elements of Proficient plus...)
Fails to fulfill the responsibilities identified as basic.	LG: Ninety percent (90%) of initial evaluations were completed within 35 school days of receipt of parent consent as calculated by OSPI on the District's Indicator 11	LG: Ninety-five percent (95%) of initial evaluations were completed within 35 school days of receipt of parent consent as calculated by OSPI on the District's Indicator 11	One hundred percent (100%) of initial evaluations were completed within 35 school days of receipt of parent consent as calculated by OSPI on the District's Indicator 11
	HG: Ninety percent (90%) of children referred from Part C, and a decision made to evaluate, were evaluated within timelines and, if eligible, have an IEP in place by the child's third birthday	HG: Ninety-five percent (95%) of children referred from Part C, and a decision made to evaluate, were evaluated within timelines and, if eligible, have an IEP in place by the child's third birthday	HG: One hundred percent (100%) of children referred from Part C, and a decision made to evaluate, were evaluated within timelines and, if eligible, have an IEP in place by the child's third birthday
	HY: Ninety percent (90%) of the student files reviewed in-school or out-of-school suspensions and/or expulsions will have the correct number of days suspended or expelled reported in PowerSchool as measured by a comparison to the number of days documented in the student's educational records	HY: Ninety-five percent (95%) of the student files reviewed in-school or out-of-school suspensions and/or expulsions will have the correct number of days suspended or expelled reported in PowerSchool as measured by a comparison to the number of days documented in the student's educational records	One hundred percent (100%) of the student files reviewed in-school or out-of-school suspensions and/or expulsions will have the correct number of days suspended or expelled reported in PowerSchool as measured by a comparison to the number of days documented in the student's educational records
	HG: School budgets will be submitted and approved for 75% of the school sites by the Executive Director of Special Education by July 1, 2015	HG: School budgets will be submitted and approved for 80% of the school sites by the Executive Director of Special Education by July 1, 2015	HG: School budgets will be submitted and approved for 90% of the school sites by the Executive Director of Special Education by July 1, 2015

	HG: a. 100% of the Student-Specific corrections identified in the District's 2014-15 iGrants Form Package 442 will be corrected and 100% of the District-Specific corrections identified in the District's 2014-15 iGrants Form Package 442 will be corrected by the District	HG: a. 100% of the Student-Specific corrections identified in the District's 2014-15 iGrants Form Package 442 will be corrected and 100% of the District-Specific corrections identified in the District's 2014-15 iGrants Form Package 442 will be corrected by the District	HG: a. 100% of the Student-Specific corrections identified in the District's 2014-15 iGrants Form Package 442 will be corrected and 100% of the District-Specific corrections identified in the District's 2014-15 iGrants Form Package 442 will be corrected by the District
	HG: Ninety percent (90%) of the steps in each of the following procedures outlined have been implemented as measured by interviews conducted by OSPI: Citizen Complaint Process, Service Provider Vacancies, Ensuring IEP and Evaluation Compliance, Meeting Translation and Interpretation Services	HG: Ninety-five percent (95%) of the steps in each of the following procedures outlined have been implemented as measured by interviews conducted by OSPI: Citizen Complaint Process, Service Provider Vacancies, Ensuring IEP and Evaluation Compliance, Meeting Translation and Interpretation Services	100 percent (100%) of the steps in each of the following procedures outlined have been implemented as measured by interviews conducted by OSPI: Citizen Complaint Process, Service Provider Vacancies, Ensuring IEP and Evaluation Compliance, Meeting Translation and Interpretation Services
	HG: The Regional Reviews must document that ninety percent (90%) of the individuals currently serving as School and Central Office Administrators have been provided an orientation to the SPS Roles, Responsibilities, and Accountability Procedures	HG: The Regional Reviews must document that Ninety-five percent (95%) of the individuals currently serving as School and Central Office Administrators have been provided an orientation to the SPS Roles, Responsibilities, and Accountability Procedures	HG: The Regional Reviews must document that 100 percent (100%) of the individuals currently serving as School and Central Office Administrators have been provided an orientation to the SPS Roles, Responsibilities, and Accountability Procedures
	HG: Ninety percent (90%) of the initial evaluations and reevaluations reviewed will be sufficient as measured by the OSPI Evaluation Review Form.	HG: Ninety-five percent (95%) of the initial evaluations and reevaluations reviewed will be sufficient as measured by the OSPI Evaluation Review Form.	100 percent (100%) of the initial evaluations and reevaluations reviewed will be sufficient as measured by the OSPI Evaluation Review Form.
	HG: Seventy five percent (75%) of the initial and annual IEPs will be properly formulated as measured by the OSPI IEP Review Form.	HG: Eighty percent (80%) of the initial and annual IEPs will be properly formulated as measured by the OSPI IEP Review Form.	Ninety percent (90%) of the initial and annual IEPs will be properly formulated as measured by the OSPI IEP Review Form.
	HG: Ninety percent (90%) of all evaluations and IEPs selected for review in the regional file sample will be completed within timelines.	HG: Ninety-five percent (95%) of all evaluations and IEPs selected for review in the regional file sample will be completed within timelines.	100 percent (100%) of all evaluations and IEPs selected for review in the regional file sample will be completed within timelines.

	HG: Timeliness for compliance in the regional file sample must not be below 75% in any one of the four evaluation and IEP elements of the regional file sample	HG: Timeliness for compliance in the regional file sample must not be below 80% in any one of the four evaluation and IEP elements of the regional file sample	Timeliness for compliance in the regional file sample must not be below 90% in any one of the four evaluation and IEP elements of the regional file sample
	HG: Seventy-five percent (75%) of the student files reviewed will accurately calculate the total minutes per week in a general education setting / total instructional minutes per week in the building in the IEP	HG: Eighty percent (80%) of the student files reviewed will accurately calculate the total minutes per week in a general education setting / total instructional minutes per week in the building in the IEP	Ninety percent (90%) of the student files reviewed will accurately calculate the total minutes per week in a general education setting / total instructional minutes per week in the building in the IEP
	HG: Ninety percent (90%) of the student files selected for review will meet the discipline compliance timelines and elements for discipline as measured with the OSPI Discipline Review tool.	HG: Ninety-five percent (95%) of the student files selected for review will meet the discipline compliance timelines and elements for discipline as measured with the OSPI Discipline Review tool.	100 percent (100%) of the student files selected for review will meet the discipline compliance timelines and elements for discipline as measured with the OSPI Discipline Review tool.
	HG: Ninety percent (90%) of the student files included in school site visits will be receiving specially designed instruction and related services in accordance with their IEPs	HG: Ninety-five percent (95%) of the student files included in school site visits will be receiving specially designed instruction and related services in accordance with their IEPs	100 percent (100%) of the student files included in school site visits will be receiving specially designed instruction and related services in accordance with their IEPs
	HG: Seventy-five percent (75%) of the School Administrators from the schools identified for the on-site building visits within each region will be able to provide at least two explicit examples of implementing special education-specific leadership responsibilities	HG: Eighty percent (80%) of the School Administrators from the schools identified for the on-site building visits within each region will be able to provide at least two explicit examples of implementing special education-specific leadership responsibilities	HG: Ninety percent (90%) of the School Administrators from the schools identified for the on-site building visits within each region will be able to provide at least two explicit examples of implementing special education-specific leadership responsibilities
	HG: Seventy-five percent (75%) of the special education personnel in each region interviewed by OSPI will be able to provide accurate examples of building level implementation of at least three procedures from the SPS Special Education Procedural Guide	HG: Eighty percent (80%) of the special education personnel in each region interviewed by OSPI will be able to provide accurate examples of building level implementation of at least three procedures from the SPS Special Education Procedural Guide	HG: Ninety percent (90%) of the special education personnel in each region interviewed by OSPI will be able to provide accurate examples of building level implementation of at least three procedures from the SPS Special Education Procedural Guide

Memorandum of Understanding – Seattle Public Schools
 Summary of Implementation Testing Results
 Central Office Operations
 Date of Report: June 30, 2016

Central Office Operations Evidence Standards		
1.0 Data Management	Criteria Met	No
<p>1.1. Of the eight reports required for federal reporting and identified on the 2014-15 Determinations Rubric, each report will be submitted on or before, the due dates published by OSPI. Timelines will be measured by the date and time each report was recorded as received by OSPI.</p> <ul style="list-style-type: none"> a. Federal Child Count and LRE Report (See 1.2 and 1.3 for accuracy measurement criteria) b. Special Education Personnel Employed & Needed c. Child Outcomes Summary Form d. Timeline for Initial Evaluation (See 4.2.c. for accuracy measurement criteria) e. Transition from Part C to Part B (See 4.2.c. for accuracy measurement criteria) f. Special Education Students Suspended/Expelled (See 4.2.e. for accuracy measurement criteria) g. Post-School Data Survey (timeliness based on the date and time the survey is received by the Center for Change in Transition Services as reported to OSPI) <p>Compliance Results: 100% (8 of 8 reports)</p>		
<p>1.2 Federal Child Count: One hundred percent (100%) of the student files review (see 4.1 regarding Student File Sample) will be reported correctly in PowerSchool and CEDARS including the correct enrollment information, disability, program start date, Least Restrictive Environment (LRE) code, and exit reason and date if applicable.</p> <p>Compliance Results: 100% (324 out of 324 student files)</p>		
<p>1.3 LRE Report: Ninety percent (90%) of the student files reviewed (see 4.1 regarding Student File Sample) will have a correct LRE code reported in IEP Online and PowerSchool that matches the LRE code reported in CEDARS, as verified by data from the official building daily schedule, written student schedules and staff interview information recorded in the OSPI Provider Interview Tool.</p> <p>Compliance Results: 84.3% (273 out of 324 student files)</p>		
<p>1.4 Initial Evaluations Report: Ninety percent (90%) of initial evaluations were completed within 35 school days of receipt of parent consent, inclusive of OSPI verification of reported allowable exceptions, as calculated by OSPI on the district's Indicator 11 report due on or before July 15, 2015.</p> <p>Compliance Results: <i>Based on Three-Month Performance Period (March – May 2016)</i> Unable to Verify Allowable Exceptions (N=44); Unable to Verify Timeliness of Sample¹</p>		

¹ The total student sample size was 30 out of 606 initial evaluations (5%) reported as being on time during the three-month performance period. Twenty-six of the 30 student records could be verified (86.7%).
 Goal 3, Artifact A; 11.1.16 Work Session Page 1 of 6

Memorandum of Understanding – Seattle Public Schools
Summary of Implementation Testing Results
Central Office Operations
Date of Report: June 30, 2016

1.5 Timely Part C to Part B Early Childhood Transition Report: Ninety percent (90%) of children referred from Part C, and a decision made to evaluate, were evaluated within timelines and, if eligible, have an IEP in place by the child's third birthday, inclusive of OSPI verification of reported allowable exceptions, as calculated by OSPI on the district's Indicator 12 report due on or before July 15, 2015.

Compliance Results: *Based on Three-Month Performance Period (March – May 2016)*

100% (49 of 49 students) On Time including Verification of Allowable Exceptions (N=1)

1.6 Special Education Students Suspended/Expelled: Ninety percent (90%) of the student files reviewed (see 4.1 regarding Student File Sample) with in-school or out-of-school suspensions and/or expulsions will have the correct number of days suspended or expelled reported in PowerSchool as measured by a comparison of the number of days the student was reported as suspended/expelled in PowerSchool compared to the number of days documented in the student's educational records (e.g., cumulative file, discipline file, primary special education file).

Compliance Results: 81.1% (30 out of 37 student files)²

1.7 A system for tracking and monitoring proportionate share expenditures will be operational and 100% accurate at the source level as measured by:

- a. Detailed transaction recap report of proportionate share expenditures organized by Program/Activity/Object and supporting documentation (e.g., contracts, invoices, etc.) and
- b. Documentation of all activities conducted to monitor that special education services were provided to identified students per individual student service plans during the 2014-15 school year (September 3, 2014 to June 30, 2015) in accordance with the contract(s) to a third party vendor(s) or when provided by SPS staff (See item 22 under Ongoing Consultation in Chapter 8. Private School, "Area: Parentally Placed Students in Approved Non-Profit Private Schools" in the SPS *Special Education Procedural Guide*).

Compliance Results: *Based on Three-Month Performance Period (March – May 2016)*

Unable to verify 100% accuracy of Tracking & Monitoring System for Proportionate Share³

² Sixty-three out of 71 total discipline incidents (88.7%) reported in CEDARS, PowerSchool and by the district as part of the MOU implementation testing matched.

³ The district had a total of eight contracts to provide equitable services. Seven of the eight contracts matched invoiced amounts (87.5%). The total student sample size was 42 students out of 156 students (26.92%). Thirty-eight out of 42 service plans matched invoiced amounts (90.48%).

Memorandum of Understanding – Seattle Public Schools
 Summary of Implementation Testing Results
 Central Office Operations
 Date of Report: June 30, 2016

1.8 School budgets will be submitted and approved by the special education department for 75% of the school sites by the Executive Director of Special Education by June 1, 2015 as measured by a list of schools with approved special education budgets verified by the SPS Budget Director.

Compliance Results: 100% of School Sites Approved by June 1, 2015

1.9 Correction of Identified Non-Compliance

a. 100% of the Student-Specific corrections identified in the District's 2014-15 iGrants Form Package 442 will be corrected, verified by Puget Sound ESD and validated by OSPI by July 1, 2015.

b. 100% of the District-Specific corrections identified in the District's 2014-15 iGrants Form Package 442 (page 3) will be corrected by the District, verified by Puget Sound ESD, and validated by OSPI by July 1, 2015.

Compliance Results: Verified 100% of Student-Specific & District-Specific Corrections

2.0 Internal Procedures Manual	Criteria Met	Yes
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2.1 The SPS internal procedures manual (*Special Education Procedural Guide*) for use within the District must be approved by OSPI prior to the start of the Regional Reviews within the Memorandum of Understanding.

Compliance Results: Approved April 1, 2015

2.2 Ninety percent (90%) of the steps in each of the following procedures outlined in Section Nine of the internal procedures manual (*Special Education Procedural Guide*) have been implemented as measured by interviews conducted by OSPI of relevant central office staff identified by the District and OSPI, using a survey tool provided by OSPI for the following areas:

- Citizen Compliant Process
- Service Provider Vacancies
- Ensuring IEP and Evaluation Compliance
- Meeting Translation and Interpretation Services

Compliance Results: Verified 90% or higher of steps in each procedure.

3.0 Accountability Measures	Criteria Met	Yes
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3.1 The Regional Reviews must document that ninety percent (90%) of the individuals currently serving as School and Central Office Administrators have been provided an orientation to the SPS Roles, Responsibilities, and Accountability Procedures (adopted by the District on December 23, 2014) as documented by attendance at District sponsored orientations prior to September 30, 2015.

Compliance Results: Verification Completed – 95% of School and Central Office Leaders

Memorandum of Understanding – Seattle Public Schools
Summary of Implementation Testing Results
Central Office Operations
Date of Report: June 30, 2016

3.2 After participation in the District sponsored orientations in 3.1, ninety percent (90%) of the Central Office Administrators jointly selected for interviews by the District and OSPI, will be able to provide OSPI with specific examples of implementing special education-specific leadership responsibilities.

Compliance Results: Verification Completed - 100% of Administrators

Additional Verification Activities Required (December 18, 2015)

As delineated in the *Memorandum of Understanding (MOU) dated June 9, 2015: Seattle Public Schools and Substantial Compliance with Part B of IDEA 2004*, OSPI will jointly schedule additional verification activities in consultation with SPS within thirty (30) calendar days of the date of the Central Office Summary for the following Evidence Standards:

1.4 Initial Evaluation Report

1.5 Timely Part C to Part B Early Childhood Transition Report

1.7 System for Tracking & Monitoring Proportionate Share Expenditures

Required Steps to Jointly Schedule Additional Verification Activities:

1. OSPI and SPS will identify a three-month performance period to establish an additional verification sample for each of the three Evidence Standards noted above.
2. OSPI and SPS will schedule onsite verification date(s) for additional implementation testing; this timeline will be aligned with implementation testing to be scheduled for Evidence Standards associated with aggregate regional verification results.
3. OSPI will identify documentation⁴ to be provided by SPS for each of the three Evidence Standards (1.4 Initial Evaluation Report, 1.5 Timely Part C to Part B Early Childhood Transition Report, and 1.7 System for Tracking & Monitoring Proportionate Share Expenditures) at least five business days prior to the scheduled onsite verification visit.
4. SPS will submit to OSPI the identified documentation on or before the scheduled onsite verification visit in electronic, print, and/or combination of formats.

OSPI will verify Evidence Standard 1.4 (Initial Evaluation Report), Evidence Standard 1.5 (Timely Part C to Part B Early Childhood Transition Report), and Evidence Standard 1.7 (System for Tracking & Monitoring Proportionate Share Expenditures) using the additional source documentation and update the calculations for these Evidence Standards in conjunction with the timeline established for final reporting of the four Evidence Standards associated with aggregate regional verification results (Evidence Standards 1.2, 1.3, 1.6, and 3.1).

⁴ Documentation will be consistent with the documentation elements submitted by the district for the initial implementation testing conducted December 9-11, 2015.

Memorandum of Understanding – Seattle Public Schools
Summary of Implementation Testing Results
Central Office Operations
Date of Report: June 30, 2016

Additional Verification Activities Completed

December 18, 2015—OSPI and SPS identified March – May 2016 as the three-month performance period from which additional verification documentation will be sampled for each of the three Evidence Standards (1.4 Initial Evaluation Report, 1.5 Timely Part C to Part B Early Childhood Transition Report, and 1.7 System for Tracking & Monitoring Proportionate Share Expenditures).

January 26, 2016—OSPI identified the additional verification documentation that would be needed consistent with the documentation elements submitted by the district for the initial implementation testing conducted December 9-11, 2015.

March 15, 2016—OSPI and SPS confirmed June 16, 17, & 20, 2016 as onsite verification date(s) for additional implementation testing; implementation testing for the four Evidence Standards associated with aggregate regional verification results will be included in the onsite verification visit.

June 16, 2016—The district provided OSPI information in a combination of electronic and print copies of the additional documentation requested for the three Evidence Standards as identified by OSPI.

June 16, 17, & 20, 2016—OSPI reviewed documentation during the onsite visit outlined below:

- Documentation for 1.0 Data Management Evidence Standards
 - 1.4 Timeline for Initial Evaluation Report – Allowable Exceptions Data Performance Period: March-May 2016
 - Electronic list of all special education students; identification of those students reported as allowable exceptions for each category.
 - Sorted the list and sampled 5% of the students reported as “on time”.
 - 1.5 Timely Part C to Part B Early Childhood Transition Report – Allowable Exceptions Data; Performance Period: March-May 2016
 - Electronic list of all special education students; identification of those students reported as allowable exceptions for each category.
 - Verified key data elements included in the three-month performance report including students reported as “on time”.
 - 1.7 System for Tracking/Monitoring Proportionate Share Expenditures – Transaction Recap Reports with Supporting Documentation and Internal

Memorandum of Understanding – Seattle Public Schools
Summary of Implementation Testing Results
Central Office Operations
Date of Report: June 30, 2016

Monitoring Documentation.

Performance Period: March-May 2016

- Electronic list of all students on Service Plans
- Electronic list of SPS personnel who provided equitable services and time sheets
- Copies of contracts, invoices, correspondence, service provider logs, and other documents related to tracking/monitoring proportionate share expenditures, and evidence of internal controls

June 21-29, 2016:

- OSPI continued to review documentation provided by the district specific to each of the three Evidence Standards (1.4 Initial Evaluation Report, 1.5 Timely Part C to Part B Early Childhood Transition Report, and 1.7 System for Tracking & Monitoring Proportionate Share Expenditures).
- SPS submitted additional documentation for equitable service providers sampled as part of the verification process for Evidence Standard 1.7.

June 29, 2016—The three Evidence Standards noted above were recalculated using the results of the three-month performance period.

Seattle Public Schools
 Southwest Regional Service Delivery System
 Date of Final Regional Report: February 16, 2016

4.0 Evidence Standards for Regional Reviews	Criteria Met	Yes
<p>4.1 Student File Samples in each region will be selected by OSPI using a stratified random sampling method based on the following criteria (See 5.1 for alignment with School Site Visits):</p> <ol style="list-style-type: none"> a. A minimum of five schools will be identified in each region for onsite visits including three elementary/K-8 schools, one middle school, and one high school that would represent a feeder pattern. School sites within each region that (1) have had a Citizen Complaint requiring corrective action one year prior to the start of the regional Implementation Testing or (2) are designated as an alternative school site will be prioritized within the feeder patterns identified for a region. Each regional review will not exceed 8 school sites for initial review. If additional site visits are necessary in the event that additional verification documentation is needed, additional sites will be jointly determined by the District and OSPI. b. The number of student files selected from those schools identified for on-site visits would equal 5% of the special education enrollment of the entire region and would be representative of preschool, elementary/intermediate, middle school, and senior high school age students (senior high school age includes students in 18-21 year old transition programs) and varying disability categories within the region per the identified feeder pattern. c. The District will identify the order of regional visits for all five regions. d. The District will identify the schools within the first two regions for on-site visits; OSPI will identify the schools within the last three regions for on-site visits. The District will be notified of the selected schools at least 30 calendar days prior to the scheduled on-site visits. 		
<p>4.2 Each student file in the sample in 4.1 (N=68 student files) will be reviewed for the following elements:</p> <ol style="list-style-type: none"> a. Evaluations <ol style="list-style-type: none"> 1. Ninety percent (90%) of the initial evaluations reviewed (including any individual assessments, the date and signature of each professional member of the evaluation group, any assessment revisions, and associated prior written notices) will be sufficient in scope to establish the presence of a disability, the adverse educational impact, and the need for specially designed instruction as measured by the OSPI Evaluation Review Form. Compliance Results: 100% (19 of 19 records) 2. Ninety percent (90%) of the reevaluations reviewed (including any individual assessments, the date and signature of each professional member of the evaluation group, any assessment revisions, and associated prior written notices) will be sufficient in scope to reconfirm the presence of a disability, the adverse educational impact, and the need for specially designed instruction as measured by the OSPI Evaluation Review Form. Compliance Results: 98.0% (48 of 49 records) b. Individualized Education Programs <ol style="list-style-type: none"> 1. Seventy five percent (75%) of the initial IEPs (including copies of the signatures or documentation of participating IEP team members; parent/District agreement of consent to excuse required team members if appropriate; any addenda that may be part of the student's current IEP such as extended school year services, aversive intervention plans, 		

behavior intervention plans; IEP amendments; associated prior written notices, etc.) will be properly formulated as measured by the OSPI IEP Review Form.

Compliance Results: **100%** (6 of 6 records)

2. Seventy five percent (75%) of the annual IEPs (including copies of the signatures or documentation of participating IEP team members; parent/District agreement of consent to excuse required team members if appropriate; any addenda that may be part of the student's current IEP such as extended school year services, ~~aversive intervention plans~~, behavior intervention plans; IEP amendments; associated prior written notices, etc.) will be properly formulated as measured by the OSPI IEP Review Form.

Compliance Results: **75.8%** (47 of 62 records)

c. Timeliness of Evaluations and IEPs

1. Ninety percent (90%) of *all evaluations and IEPs* selected for review in the regional file sample (initial evaluations + reevaluations + initial IEPs + annual IEPs) will be completed within timelines.¹

Compliance Results: **90.4%** (132 of 146 records)

2. Timeliness for compliance in the regional file sample must not be below 75% in **any one** of the four evaluation and IEP elements of the regional file sample as measured by the following criteria:

i. Initial evaluations reviewed will be completed within the following timelines:

- 1) Thirty-five (35) school days after receipt of parent consent, or
- 2) Thirty-five (35) school days after the date the refusal of the parent was overridden through due process procedures or agreed to using mediation;
- 3) Other time period as may be agreed to by the parent and documented by the school district including reasons for extending the timeline;
- 4) Except students turning age three who were previously determined eligible for services under Part C will be evaluated to determine initial eligibility for special education services with enough time to develop an initial IEP by the date of the student's third birthday (whichever date occurs first: the 35 school days timeline or the third birthday timeline).

Compliance Results: **89.5%** (17 of 19 records)

ii. Reevaluations reviewed will be completed prior to the three year anniversary date (or sooner) and within the following timelines and parameters:

- 1) Thirty-five (35) school days after receipt of parent consent (or reevaluation initiation date specified in the prior written notice to initiate a reevaluation when there is documentation of attempts to obtain parent consent);

¹ As a result of additional verification sampling, a total of 146 documents were reviewed for 4.2.c.1.

- 2) Thirty-five (35) school days after the date the refusal of the parent was overridden through due process procedures or agreed to using mediation;
- 3) Other time period as may be agreed to by the parent and documented by the school district and within the three year timeline;
- 4) Thirty-five (35) school days of the reevaluation initiation date specified in the Notice of Reevaluation provided to parents if written consent was not required; or
- 5) The date and documentation of the agreement between the parent and the school district that a reevaluation is unnecessary within the three year timeline.

Compliance Results: **81.6 %** (40 of 49 records)

- iii. Initial IEPs reviewed will be completed within 30 calendar days of the eligibility determination meeting except students turning age three who were previously determined eligible for services under Part C will be evaluated to determine initial eligibility for special education services with enough time to develop an initial IEP by the date of the student's third birthday (whichever date occurs first: the 30 calendar day timeline or the third birthday timeline).²

Compliance Results: **87.5%** (14 of 16 records)

- iv. Annual IEPs reviewed will be completed within 365 days of the prior IEP meeting date.

Compliance Results: **96.8%** (60 of 62 records)

d. Child Count/LRE Reporting – Source Level Sampling

1. Seventy-five percent (75%) of the student files reviewed will accurately calculate the total minutes per week in a general education setting / total instructional minutes per week in the building in the IEP as verified by copies of a building daily schedule, written student schedules, and staff interview information recorded in the OSPI Provider Interview Tool.

Compliance Results: **80.8%** (55 of 68 records)

e. Suspension/Expulsion Reporting – Source Level Sampling

1. Ninety percent (90%) of the student files selected for review will meet the discipline compliance timelines and elements for discipline as measured with the OSPI Discipline Review tool. Documents in the file review will include, as appropriate, school-based disciplinary notices, the most recent manifestation determination; functional behavioral assessment (FBA); behavior intervention plan (BIP); change of placement documentation; documentation of Interim Alternative Education Services or of services provided after the 10th day of removal; prior written notices; documentation that procedural safeguards were provided to parents; and any other related notices or documents applicable to the selected student file.

Compliance Results: **100%** (6 of 6 records)

² As a result of additional verification sampling, a total of 16 documents were reviewed for 4.2.c.2.iii.

Seattle Public Schools
 Southwest Regional Service Delivery System
 Date of Final Regional Report: February 16, 2016

5.0 Regional School Site Visits	Criteria Met	Yes
<p>5.1 School Site Visits will be aligned with the Student File Sample selection process in 4.1, and will include a minimum of five schools per region.</p> <p>a. The district will identify the order of all five regional visits.</p> <p>b. The district will identify the schools within the first two regions for on-site visits and OSPI will identify the schools within the remaining three regions for on-site visits.</p> <p>School Site Visits: Five Schools (Alki Elementary School, Madison Middle School, STEM K-8 School, West Seattle Elementary School, and West Seattle High School)</p>		
<p>5.2 Provider Interview and Classroom Observation</p> <p>a. Ninety percent (90%) of the student files included in school site visits will be receiving specially designed instruction and related services in accordance with their IEPs as measured by:</p> <ol style="list-style-type: none"> 1. OSPI Provider Interview Tool 2. Current Student Schedule 3. Fifteen to twenty minute classroom observations that include at least one of the SDI elements on the OSPI classroom observation tool. <p>Compliance Results: 91.2% (62 of 68 records)</p>		
<p>5.3 Roles, Responsibilities, and Accountability Procedures</p> <p>a. Seventy-five percent (75%) of the School Administrators (principals and assistant principals) from the schools identified for the on-site building visits within each region will be able to provide at least two explicit examples of implementing special education-specific leadership responsibilities after participation in the District's orientation regarding the <i>Roles, Responsibilities and Accountability Procedures</i> in 3.2.</p> <p>Compliance Results: 100% (12 of 12 interviews)</p>		
<p>5.4 Procedures Manual Implementation</p> <p>a. Seventy-five percent (75%) of the special education personnel in each region interviewed by OSPI (using a scripted interview tool) will be able to provide accurate examples of building level implementation of at least three procedures (see below) from the <i>SPS Special Education Procedural Guide</i> in 2.1, and specifically related to their role and associated responsibilities.</p> <ol style="list-style-type: none"> 1. Evaluations (initial, reevaluation, assessment revision) 2. IEP Development Procedures (IEP elements, amendments) 3. Placement Procedures (initial, transfer, continuing, change of placement, Riser Process) 4. Discipline Procedures 5. Early Childhood Transitions 6. Central Office Procedures (translation and interpretation services, additional student resources, and correction of identified non-compliance). <p>Compliance Results: 100% (13 of 13 interviews)</p>		
<p>5.5 Regional Parent Focus Groups will be scheduled by the District and facilitated by OSPI as a component of the regional school site visits. Specific locations for these focus groups will be jointly determined by the District and OSPI at least 30 calendar days prior to each scheduled regional review.</p> <p>Compliance Results: Facilitated by OSPI at West Seattle High School on December 7, 2015.</p>		

Additional Verification Activities Required

On February 8, 2015 the district was issued an Interim Report identifying two Evidence Standards that did not meet specific criteria identified in the Memorandum of Understanding as described below.

As delineated in the *Memorandum of Understanding (MOU) dated June 9, 2015: Seattle Public Schools and Substantial Compliance with Part B of IDEA 2004*, OSPI will jointly schedule additional verification activities in consultation with SPS within thirty (30) calendar days of the date of this Interim Report for the following Evidence Standards:

4.2.c.1 Timeliness of All Evaluations and IEPs

4.2.c.2.iii Timeliness of Initial IEPs

Required Steps to Jointly Schedule Additional Verification Activities:

1. SPS will send through secure email a current list of students with initial IEPs enrolled and receiving services in schools located within the Southwest Region within 3 business days (by February 11, 2016) of the date of this Interim Report.
2. OSPI will randomly select 5% of the initial IEPs from the list submitted to review for timeliness (see 4.2.c.2.iii criteria) and notify SPS within 2 business days of the receipt of the list of initial IEPs.
3. SPS will submit through secure email copies of the selected initial IEPs with all associated documentation with 10 business days of the receipt of the additional sample.
4. OSPI will verify the timeliness of the initial IEPs within 5 business days of the receipt of the sample documents and update the calculations for both identified evidence standards.
5. Based on the aggregate results (initial and additional verification samples), OSPI will issue SPS the Southwest Regional Service Delivery System Final Report.

Additional Verification Activities Completed

February 10, 2016—The district submitted electronic copies of the initial IEPs (N=10; 5% of 199) randomly-selected by OSPI through secure email.

February 11, 2016—OSPI verified the timeliness of the initial IEPs (100%; 10 of 10 IEPs).

February 12, 2016—The two Evidence Standards noted above were recalculated using the results of the aggregated initial and additional verification samples.

Orientation to Roles, Responsibilities, and Accountability Procedures

Evidence Standard 3.1 of the Memorandum of Understanding between Seattle Public Schools and OSPI requires documentation that 90% of School and Central Office Administrators have been provided orientation to the Roles, Responsibilities, and Accountability Procedures prior to September 30th, 2015.

Objective:

To establish expectations on the delivery of Special Education for each School and Central Office Leader within Seattle Public Schools.

Process:

A number of orientation opportunities were provided for those represented in the Roles, Responsibilities, and Accountabilities Procedures document, which included Principals and Assistant Principals, Program Specialists, Regional Supervisors, Special Education Directors, Executive Director of Special Education, and Executive Directors of Schools.

Orientation to the Roles and Responsibilities were provided to through forums such as meetings, retreats, and trainings, outlined below:

- District Leadership Team Meeting: June 2nd
- Special Education Leadership Summit (Option 1): June 18th and 19th
- Special Education Leadership Summit (Option 2): August 13th and 14th
- Special Education Supervisor Leadership Retreat: August 26th
- Special Education Retreat for Supervisors, Program Specialists, and Team Leaders: September 2nd
- Special Education Training with Education Directors, Roles and Responsibilities Document: September 21st

Results:

As of September 30th, 2015, 204/218 School and Central Office Administrators have received orientation to the SPS Roles, Responsibilities, and Accountability Procedures, totaling 93.5%. Remaining Administrators either received the orientation or received the materials and survey documents to complete on their own.



Goal 4 Summary

SMART Goal #4: Early Hiring	By February 2016, the district will begin hiring new teachers and develop a school administrators pool based on 90% of the last three year's needs in elementary and secondary categories.
Baseline, November 2015	Basic
Target, November 2016	Basic+ (all elements of Basic and less than a majority of Proficient)

1. What have you accomplished under this goal? Successes? Key bodies of work?

- We met our target of Basic +
- We moved the hiring timeline earlier by one full month
- We implemented a structure that was a catalyst for collaboration across departments
- 97% of all classrooms were filled by the first day of school

2. Did you meet your Target for November 2016? If yes, please highlight the elements of the rubric that you achieved. If not, why not (i.e., what challenges did you face)?

- Pools were established for both teacher position and administrator positions (distinguished)
- Process owners can describe the overall workflow, how their work affects each other. Process owners have taken necessary steps to enable successful implementation.
- While we had basic process and outcome measures identified, this is still an area of growth for HR. It was the first time we had set goals and aligned our work to those goals.
- Teamwork across the departments was functional and collaborative. Internal functions within HR still need to be aligned towards the goals.

3. Please provide 1-3 artifact(s) demonstrating your work under this goal (aligned to rubric).

- Name of Artifact A: Power Point with data slides
- Name of Artifact B: Principal story (in-person)

SMART Goal #4	Early Hiring: By February 2016, the district will begin hiring new teachers and develop a school administrators pool based on 90% of the last three year's needs in elementary and secondary categories.
Baseline, November 2015	Basic
Target, November 2016	Basic+ (all elements of Basic and less than a majority of Proficient)
Committee	A&F Committee

BEST					WORST			
High Green	Medium Green	Low Green	High Yellow	Medium Yellow	Low Yellow	High Red	Medium Red	Low Red

Key Organizational Behaviors			
Unsatisfactory	Basic	Proficient (all of the elements of Basic plus...)	Distinguished (all of the elements of Proficient plus...)
Fails to fulfill the responsibilities identified as basic.	HG: Pools established for elementary openings	HG: Pools established for elementary and specific secondary categories with standards - <i>purpose driven</i>	HG: Pools established for elementary and specific secondary categories with standards. Schools are hiring to fill vacancies.
	HG: Administrative hiring pools are established	HG: Administrative hiring pools are established with agreed upon standards - <i>purpose driven</i>	HG: Administrative hiring pools are established with agreed upon standards and customers are satisfied with the quality of their hires
	HG: All process are known by each contributing department and all know what needs to be done	HG: Process owners can describe the overall workflow, how their work affects each other. Process owners have taken necessary steps to enable successful implementation.	MY: Process owners are familiar with the fundamental business drivers and how their work impacts successful execution. All processes and associated timelines are known, coordinated, aligned and communicated to operational stakeholders and customers.
	HG: The process has basic performance metrics and data established	MY: The process has end to end process metrics and data driven by customers (principals and EDS) needs	MY: The process metrics and cross-process metrics and data have been derived from the strategic plan and customer (principal and EDS) input.
	HG: Teamwork is project focused and atypical	HY: Teamwork has cross-functional project teams for process improvement and alignment	MY: Teamwork is the norm among process owners and is routine among managers. Teamwork with customers (principals and EDS) is commonplace.



Seattle Public Schools



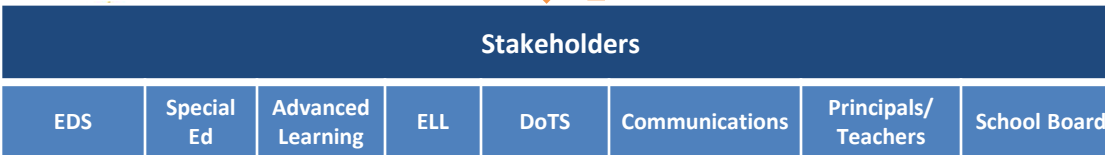
Photos by Susie Fitzhugh

15-16 Superintendent SMART Goal #4
10.26.16 Work Session
Goal 4, Artifact A

Superintendent Goal #4

Early Hiring: By February 2016, the district will begin hiring new teachers and develop a school administrators pool based on 90% of the last three year's needs in elementary and secondary categories.

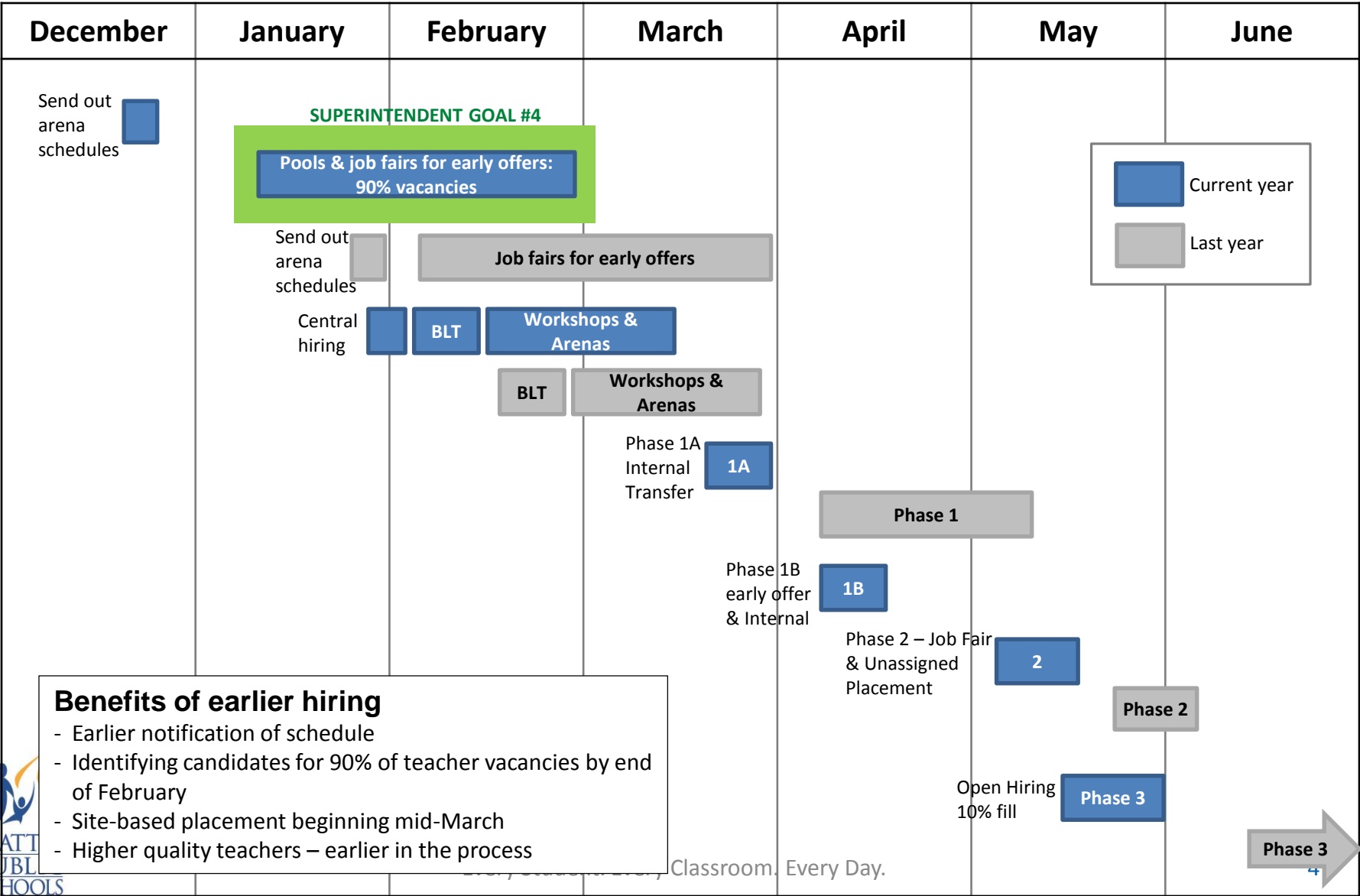
Project Governance



ROLES

- Champion and fund the program
 - Provide strategic guidance and vision for program
 - Prioritize among other District programs
-
- Manage scope of work and deliverables
 - Ensure alignment with District strategic plan
 - Ensure quality standards
 - Meet or exceed "Basic+" performance on goal #4
 - Escalate key issues/decisions to Executive Sponsorship and keep informed of project progress
 - Remove barriers for Working Group
 - Provide answers to open questions and decisions from Working Group
-
- FUNCTION AS SINGLE POINTS OF CONTACT FOR EXECUTIVE SPONSORSHIP
 - PLAN, MONITOR, AND CONTROL PROJECT
 - ESCALATE KEY ISSUES/DECISIONS TO EXECUTIVE SPONSORSHIP
 - Provide subject matter expertise
 - Engage stakeholders
-
- External focus groups (SEA, PASS)
- Kept informed of project status
 - Provide feedback on progress toward goal #4

Timeline



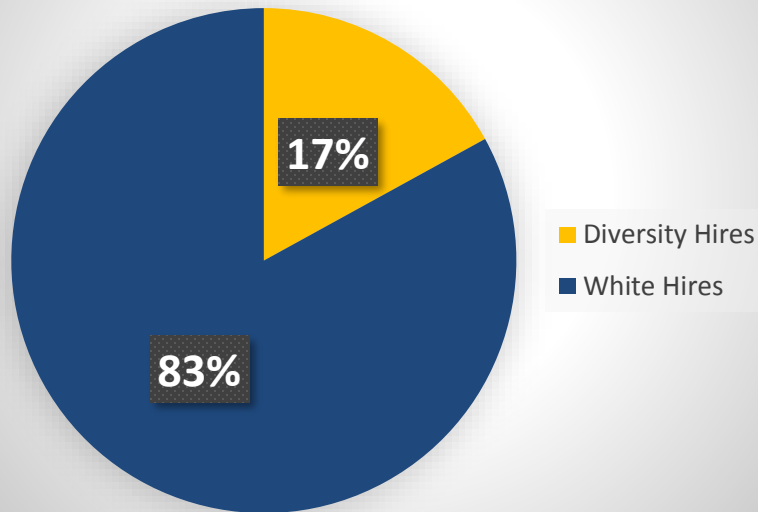
Diversity in Teacher Applicants

When completing an application, the applicant has the option to self-identify, although it is not required.

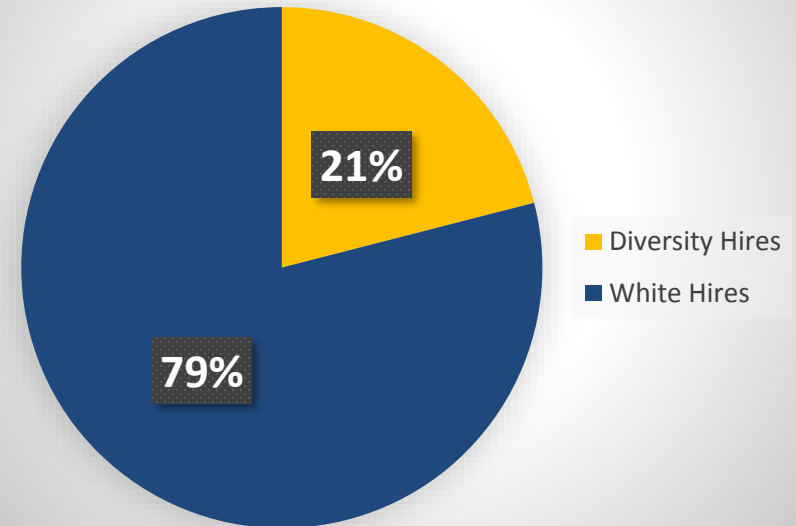
Ethnicity	# of Applicants Self Identified
African American	30
American Indian	14
Asian	73
Two or More Races	96
White	758
Percent of Diverse Applicants	22%

Diversity in Teacher Hires

Percent of Diversity Hires
2015-16



Percent of Diversity Hires
2016-17



SPS increased its percentage of diversity teacher hires by 4% from last year to this year.

Source: SAP
Data As Of: 10/6/2016

2016-17 Teacher Vacancies

Vacancies are measured by number of open positions

Timeline	Number of Vacancies	Percent of Vacancies Filled	Percent of All Positions Filled
After Phase 1 <i>May 12, 2016</i>	209	44%	97% of teaching positions had a permanent teacher on day 1.
After Phase 2 <i>May 23, 2016</i>	126	65%	
During Phase 3 <i>June 9, 2016</i>	149	67%	
Vacancies remaining two weeks prior to start of school	70	89%	
As of First Week of School w/Students <i>Sept. 2, 2016</i>	94	86%	



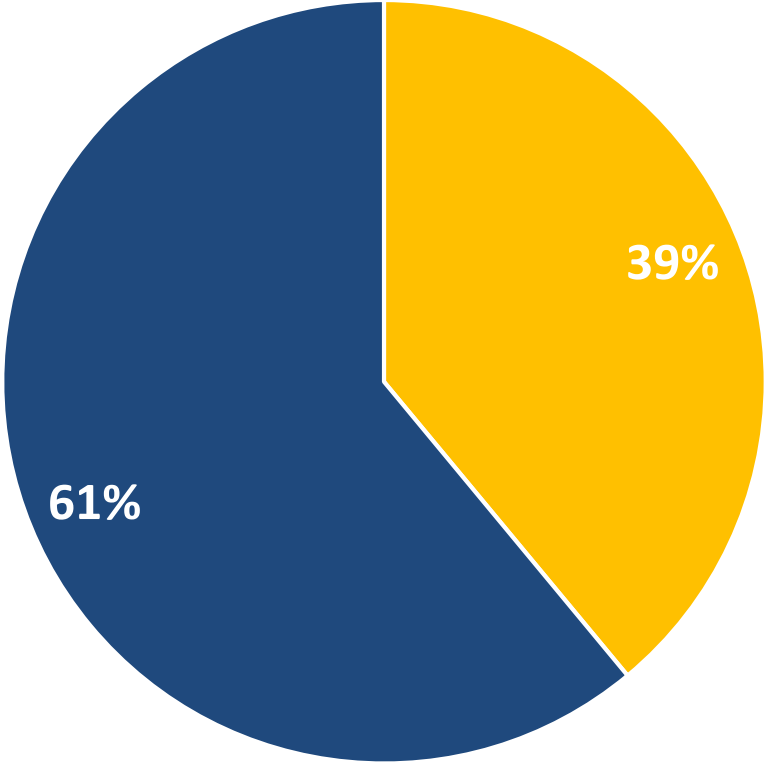
Diversity in Administrator Applicants

When completing an application, the applicant has the option to self-identify, although it is not required.

Ethnicity of Principal Applicants	# of Applicants Self Identified
African American	18
American Indian	2
Asian	13
Native Hawaiian – Pacific Islander	2
Two or More Races	13
Percent of Diverse Principal Applicants	43%

Ethnicity of Asst. Principal Applicants	# of Applicants Self Identified
African American	32
American Indian	2
Asian	14
Native Hawaiian – Pacific Islander	1
Two or More Races	12
Percent of Diverse Asst. Principal Applicants	48%

Diversity in Administrator Hires



■ Diversity Hires ■ White



Source: NeoGov
Data As Of: 10/4/16



Seattle Public Schools: Every Student. Every Classroom. Every Day.



Goal 5 Summary

SMART Goal #5: Bell Times	By September 1, 2016, implement new 2016-17 transportation service standards, revised school bell times and later school arrival times to support adolescent health and sleep per American Academy of Pediatrics (AAP) and Centers for Disease Control (CDC) guidance.
Baseline, November 2015	Basic
Target, November 2016	Distinguished- (all Proficient elements and the majority of Distinguished)

1. What have you accomplished under this goal? Successes? Key bodies of work?

- Bell times changed to reflect American Association of Pediatrics guidance
- 100% of bus routes changed by transportation to support new bell times
- District-wide partnerships with City, PTAs and childcare CBOs to maximize family support for before/after school programming
- Enhanced community engagement and communications to families to maximize success
- School schedules, including mealtimes changed
- Individual school outreach to ensure effective mitigation strategies
- Enhanced Safe Routes to Schools support
- Joint Use Agreement-renegotiations related to field times
- Warehouse delivery schedules adjusted to minimize impacts to arrival/departure times and new meal schedules

2. Did you meet your Target for November 2016? If yes, please highlight the elements of the rubric that you achieved. If not, why not (i.e., what challenges did you face)? Yes.

Decision Making and Planning:

- All strategies were implemented. Due to timing and task force priorities, the Equity and Race Advisory Committee was engaged through Implementation Task Force membership and liaison with ERAC members.
- Key decisions were brought before the Board. Board communications included – liaison, Operations Committee, work sessions, Friday Updates.
- The Implementation Task Force considered best practices, national review of districts implementing bell times changes, risks and mitigation strategies, and research strategies to inform future discussions.
- Principal Feedback included Task Force membership, arrivaltimes@seattleschools.org e-mails, principal check sheet.
- Community feedback and outreach included regional meetings, CBO meetings, PTA meetings, Task Force meetings and arrivaltimes@seattleschools.org. All data was compiled and considered. Coordination between capacity management initiatives and day care providers were also required.

Problem Solving:

- 100% of school plans reviewed and mitigation plans implemented as possible prior to start of school.
- 100% of public outreach initiatives incorporated into planning.
- Although a mitigation plan was developed prior to start of school, transportation issues continue to be mitigated. Plans are put in place within 48 hours of known issues, however a few have required revisions until issues are resolved.

Public Engagement:

- All input was captured and reviewed. Special attention was given to historically underrepresented communities through additional community meetings, disaggregated data analysis and coordination with existing task forces.
- Community engagement – two task forces, Arrival Times e-mail, CBO outreach, Task Force.
- Equity analysis related to child care, family impacts with additional mitigation strategies implemented.
- All Arrival Times and Board e-mails were analyzed and a response provided.

3. Please provide 1-3 artifact(s) demonstrating your work under this goal (aligned to rubric).**Decision Making and Planning:**

- Artifact A: Bell Times Implementation Chart and Timeline - This document summarizes the critical path for implementation. Included in the document are the phases of the work, key decisions, communication and engagement strategies, timelines, and school board updates.
- Artifact B: Implementation Data Analysis
 - Part 1: Bell Times Implementation Task Force Final Meeting PowerPoint – This document provides summary of Task Force data used to guide implementation and mitigation decisions.
 - Part 2: First Month Student Data Comparisons - Because baseline metrics are established and analyzed using annual data, an adapted analysis is provided for the first month of school.

Problem Solving:

- Artifact C: Principal Checklist and Summary Information - These documents provide evidence of site specific engagement in order to mitigate issues related to bell times changes. 85% of schools submitted the detailed information (schools that were not making significant changes were not required to submit.)

Public Engagement:

- Artifact D: Implementation Communication Plan -This document summarizes the key internal and external communication and engagement strategies for implementation.
- Artifact E: Secondary Student Reflections on Bell Time Changes

SMART Goal #5	Bell Times: By September 1, 2016, implement new 2016-17 transportation service standards, revised school bell times and later school arrival times to support adolescent health and sleep per American Academy of Pediatrics (AAP) and Centers for Disease Control (CDC) guidance.
Baseline, November 2015	Basic
Target, November 2016	Distinguished- (all Proficient elements and the majority of Distinguished)
Committee	Operations Committee

BEST

WORST

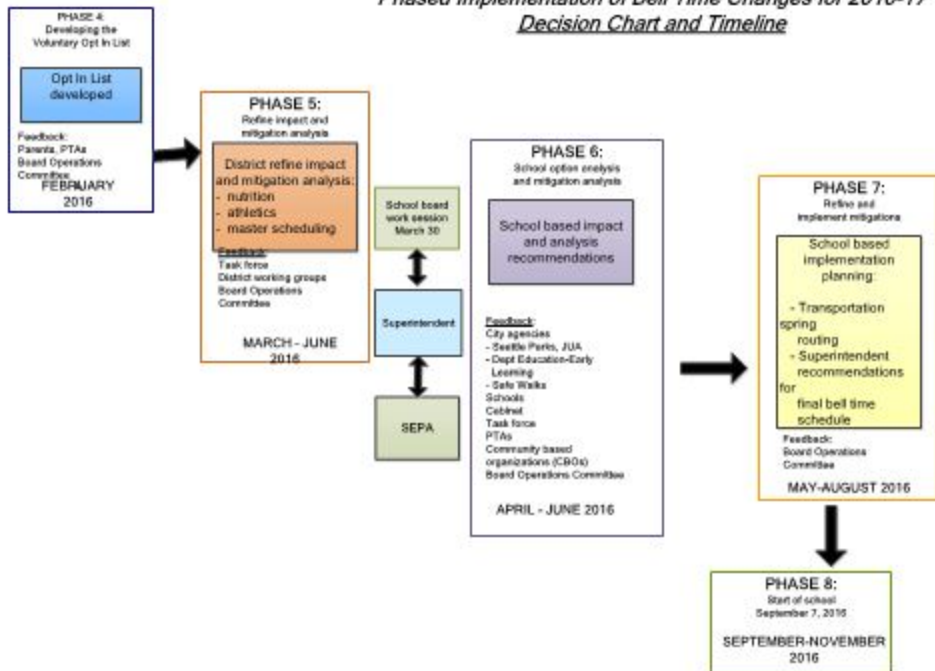
High Green	Medium Green	Low Green	High Yellow	Medium Yellow	Low Yellow	High Red	Medium Red	Low Red
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Key Organizational Behaviors				
	Unsatisfactory	Basic	Proficient (all of the elements of Basic plus...)	Distinguished (all of the elements of Proficient plus...)
	Fails to fulfill the responsibilities identified as basic.	Implements the Transportation Standards using bell times analysis data:	Implements the Transportation Standards using bell times analysis data including mitigation strategies	Implements the Transportation Standards using bell times analysis data including mitigation strategies that reduce equity impacts:
Decision-Making and Planning		HG: Brings key decision points forward to the board in a timely way during this work through the Operations Committee	HG: Establishes a working group to frame mitigation strategies from literature review and districts with successful implementation and bring recommendations to leadership team and school board	HY: Frames areas that will require clear mitigation strategies, includes an equity analysis to maximize reduction of opportunity gap and routinely collaborates with Equity and Race Advisory Committee
		HG: Addresses 100% of expected academic and budgetary impacts, risks and benefits based on results of public outreach initiatives from the Bell Time Analysis	HG: Establish baseline metrics and reporting infrastructure to measure and mitigate as necessary student achievement and attendance outcomes from a bell time change - Student academic success - Student attendance - Student health - Student participation rates in before/after-school activities - Transportation (on-time arrivals and departures)	HG: Analyze disaggregated student metrics and impacted by bell times that impact opportunity gaps, including - Student academic success - Student attendance - Student health - Student participation rates in before/after-school activities - Transportation (on-time arrivals and departures)
		HG: Collects and analyzes 80% or more of principal feedback related to implementing Bell Times Changes	HG: Addresses 100% Principal and school community input, leveraging for implementation of Bell Times changes	HG: Uses Principal, diverse school community stakeholders including CBOs, public officials and parents to implement the Bell Times changes and mitigate risks

Problem Solving		HG: Prior to the start of school, identifies potential issues and develops mitigation plan based upon bell time analysis data.	LG: During the first 2 months of school year, mitigate 80%+ of district-wide issues that arise during implementation within 48 hours	HG: Review 100% of school plans for potential implementation issues, addressing each issues and incorporating into school/district planning prior to start of school
Public Engagement		HG: Reviews 100% of student, staff and community input from public outreach initiatives from the Bell Time Analysis, incorporating key areas into implementation planning	HG: Defines and engages groups likely to be impacted; develops and receives input on group lists and survey questions from representative stakeholder groups; captures statistically relevant feedback from affected groups/communities	HG: Captures representative input about the risks and benefits from students, families, staff, and geographic and ethnic communities from the 100% of the Tier 3 schools

SMART Goal #5: Artifact A

Phased Implementation of Bell Time Changes for 2016-17
Decision Chart and Timeline





Seattle Public Schools



Photos by Susie Fitzhugh

Bell Times Implementation Task Force
Final Meeting; May 26, 2016

SMART Goal #5: Artifact B, Part 1;

11.1.16 Work Session

Task Force Charter

The primary purpose of the Bell Time Implementation Task Force is:

- Review the bell time changes for the 2016-17 school year
- Study issues related to the implementation of bell time changes and identify areas of potential adverse impact and/or opportunities for improvement
- Develop mitigation strategy options for issues related to bell time changes
- Build on the work of the Bell Times Analysis Task Force

Membership: Approximately 30 members with a range of representation from community and District

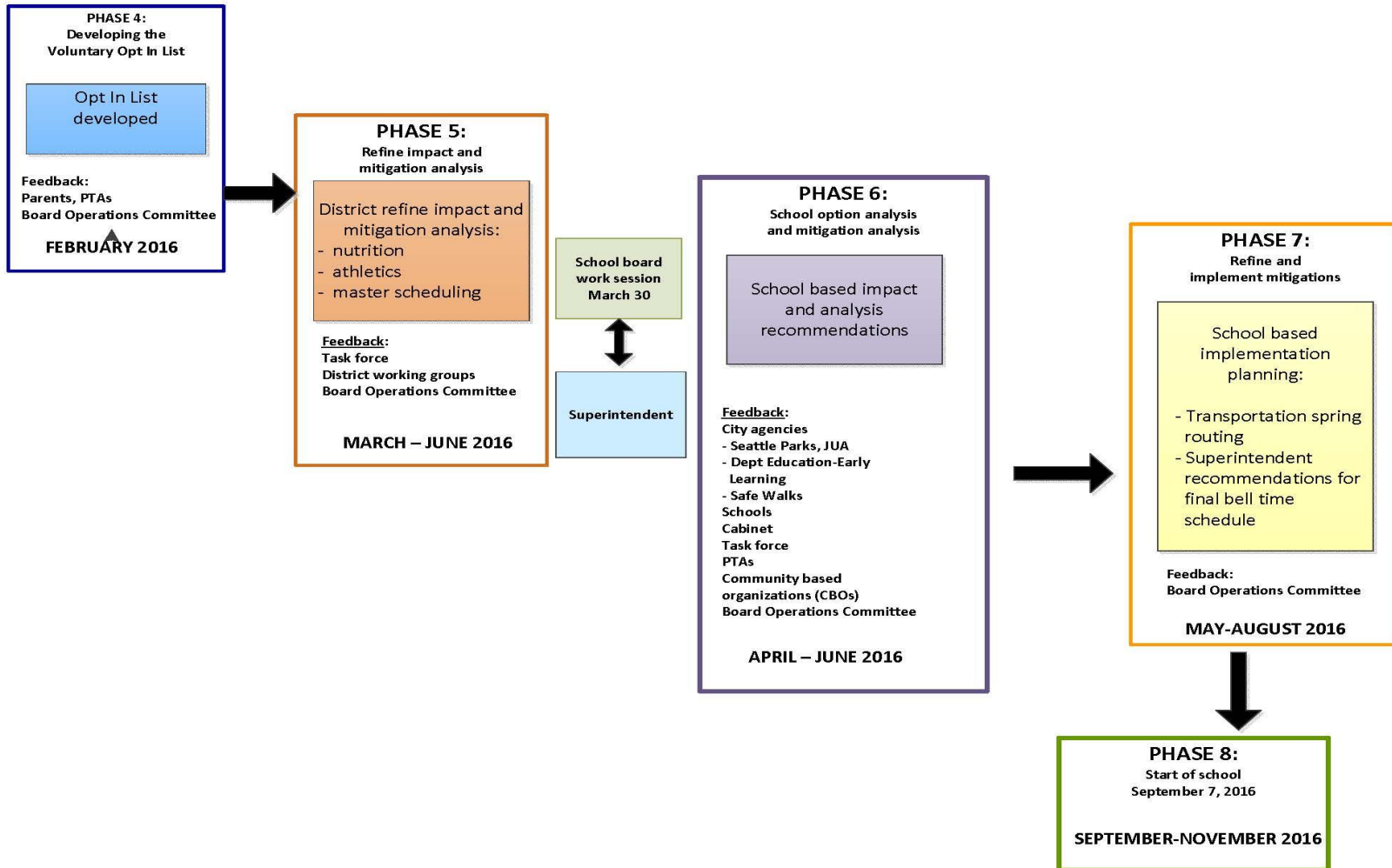
Expectation: Open discussion, participation and collaboration

Length of Service: February 25 – May 5, 2016 (~3 months, 5 meetings)

Decision-Making: Consensus Model Voting



Part 2 Timeline

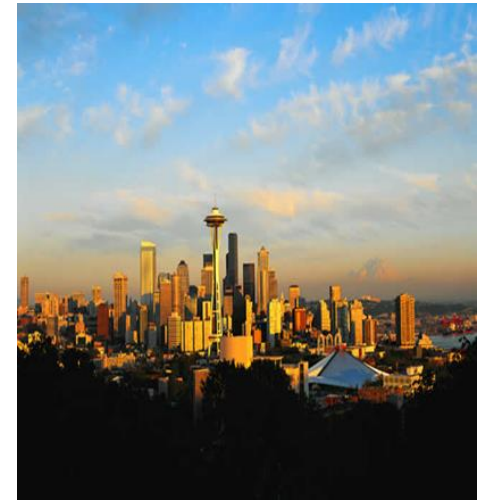


State Environmental Policy Act (SEPA)

- Independent process that began on May 19, 2015
- Final Programmatic Environmental Impact Study (PEIS) published November 3, 2015
- Appeal Processes
 - District Appeal Process
 - Independent Hearing Examiner – Appellants do not have standing to challenge the adequacy of the Final PEIS (*February 22, 2015*)
 - Superior Court Process
 - Summary Judgment – Bell Times as designed followed SEPA process

Bell Time Change Implementation

Part 2: Implementation is
organized into **five phases**



Phase 4 Which schools should be on the Opt In List?

Phase 5 What are the district wide issues that need to be discussed, analyzed and mitigated to support school communities?

Phase 6 What will a school based plan need to have discussed, analyzed and mitigated to support the school community?

Phase 7 What additional districtwide support is necessary to ensure a successful bell time change?

Phase 8 What implementation issues need to be addressed after plan is implemented?

Phase 4

Complete 3rd Tier Analysis for Opt In List

Analyze Historical Community List Change Request for 3 schools

- Concord (Title 1)
- Lowell (Special Ed)
- Loyal Heights (BEX IV)

Voluntary Opt In List

- ADAMS
- APP @ LINCOLN (CASCADIA)
- BAILEY GATZERT
- CATHARINE BLAINE
- JOHN HAY
- K-8 STEM @ BOREN
- LAFAYETTE
- LAURELHURST
- ORCA
- THURGOOD MARSHALL
- VIEW RIDGE

Phase 5

Understanding District-wide Issues

Bell Times Implementation Task Force

- Grade Level Analysis
 - Nutrition Services
 - Before/After School Programs
 - Athletics/Joint Use/Parks
 - Transportation/Safe Walk
- Groups to Analyze
 - Issues and Impacts
 - Mitigation Strategies
 - Communication Strategies



Phase 6

Understanding School-based Issues

Initial work

- Family Survey - completed
- School based Community Partnerships
- PTSA meetings
- Advisory Committees
- Master Scheduling

Future work

- Student focus groups
- School planning



Bell Times Implementation Task Force

Agenda Summary

Meeting

- 1 *(Feb 25,2016)*
- 2 *(March 10, 2016)*
- 3 *(March 24, 2016)*
- 4 *(April 28, 2016)*
- 5 *(May 25, 2016)*

Topics

- Nutrition**
- Before/After School Programs**
- Athletics and JUA**
- Safe Routes & Transportation,
Parent Survey**
- Phase 6 recommendations and
communications planning**



Special Education Advisory and Advocacy Committee

SEAAC recommendations

- Support Breakfast After the Bell - IEPs to include breakfast for 1st tier elementary students s needed
- Support more before and after school care for students with special needs
- Send specific reminders to special ed families with lists of resources
- Also:
 - Gen ed buses to include lifts to reduce segregation in transportation
 - Create a Special Ed Hot line for transportation



Task Force Recommendations

Meeting 1: Nutrition Services

Task Force Recommendations:

- Breakfast After the Bell (BAB) should be considered (4.48)
- Breakfast, lunch and recess times should maximize number of students participating in meals (4.37)
- Encourage district wide focus on increasing FRL participation (4.06)

Mitigation Strategies:

- ✓ United Way mini-grant program
- ✓ United Way Safeway grant program
- ✓ Special Ed students BAB written into IEPs (SEAAC)
- ✓ High Schools may want to reduce to 1 lunch – not recommending at this time



Task Force Recommendations

Meeting 2: Before/After School Programs

Task Force Recommendations:

- High quality childcare and before/after school programs are important to close opportunity gap (4.61)
- Enhance middle school before/after programs (4.17)
- Increase extended learning opportunities at schools with limited options for before/afterschool care for families (4.07)

- Mitigation Strategies:
 - ✓ Working with city to develop resources/lists for licensed and unlicensed childcare providers- phase 7 work plan
 - ✓ West Seattle – investigating potential interim site
 - ✓ Northwest – modified transportation plan to attendance area child care sites
 - ✓ North East , Central and SE – need more data from schools



Task Force Recommendations

Meeting 3: Athletics and JUA

Task Force Recommendations:

- The district should provide timely transportation to students/teams (4.59)
- Work with Parks and Recreation to maximize student use while maintaining adult sport participation (4.17)
- Minimize the loss of instructional time for athletes (4.14)

Mitigation Strategies:

- ✓ Sports schedule under negotiation for later competition time
- ✓ JUA will accommodate access to fields to reflect later release time
- ✓ Reviewing transportation options to provide more flexibility in schedules
- ✓ Recommend 6th period advisories to limit impact to athletes

Task Force Recommendations

Meeting 4: Safe Routes & Transportation

Task Force Recommendations:

- Expand the Crossing Guard Program (4.59)
- Expand the Walking Bus Program (4.53)
- Distribute Safe Walk materials (3.42) and reflectors (3.66) in November

Mitigation Strategies:

- SDOT providing reflectors for students (November rollout)
- SDOT mini-grants for walking school buses
- Expansion of Crossing Guard program being discussed with labor partners



Phase 6/7

- What needs to be included in checklist?
 - What issues should schools be considering?
 - What resources should be shared with schools?
 - What should be the timeline for feedback so that trends/additional supports should be considered?
- What additional communications should go to families and community?
 - What should be the timing?
 - What information would key communicators want and need?
 - Who are the key communicators?





Task Force Members...
Thank you for your thoughtful
approach to help us support
each and every student.



SMART Goal #5, Artifact B, Part 2
First Month Data Analysis

Research and Evaluation has developed a software code analysis that calculates the following for the first 4 weeks of school for the 2015-16 school year and the 2016-17 school year. For each measure, results for All Students and by Federal 7 race/ethnicity category were produced, including: 1) Average first period attendance rate (grades 6-12 combined); 2) Average tardy rate for all students (per grade level and aggregated); 3) Average days absent, excused or unexcused (K-12 combined); and 4) Discipline rate, suspensions or expulsions (K-12 combined)

As an example, First Period Attendance data is shown below. In reviewing all the data for the first 4 weeks of school, it appears that there are no large year-over-year changes for the first month of school. However, this data has never been benchmarked, therefore data “noise” and stability are unknown. The race/ethnicity groups for which the annual change does appear to fluctuate more significantly are for smaller groups such as Native Americans and Pacific Islanders, and therefore likely attributable to small sample sizes that are inherently prone to sharp fluctuations.

There are also other considerations for the first month comparison on whether any observed changes may have something to do with other external factors such as the strike last year and/or boundary changes. In the future, the Research and Evaluation software code will be used to analyze end of year data along with academic measures to determine if any trends are discernable.

The Board specifically requested first period attendance data in the evaluation process. Elementary student attendance data does not capture first period attendance, so only middle and high school data are presented. Secondary students were also the focus of the American Association of Pediatrics recommendation.

It should be noted that one middle school and two high schools did not change their bell times, therefore comparisons of those schools that changed bell times to those that remained the same are presented below.

First Period Attendance Rate

		<u>Schools with Bell Times Change</u>			<u>Schools Without Bell Times Change</u>		
		2015-16	2016-17	Change	2015-16	2016-17	Change
All Students	Middle	95.45%	95.65%	0.21%	94.33%	95.07%	0.74%
	High	93.61%	94.32%	0.71%	92.11%	91.36%	-0.75%
American Indian/ Alaskan Native	Middle	90.08%	92.51%	2.43%	93.04%	88.12%	-4.92%
	High	88.19%	92.96%	4.77%	91.21%	86.50%	-4.71%
Asian	Middle	97.74%	97.49%	-0.25%	97.38%	96.64%	-0.75%
	High	95.68%	96.64%	0.96%	94.64%	93.78%	-0.86%
Black/African American	Middle	92.62%	92.69%	0.07%	91.76%	93.70%	1.94%
	High	89.73%	90.41%	0.68%	89.58%	86.68%	-2.91%
Caucasian	Middle	95.95%	96.28%	0.33%	94.80%	95.73%	0.93%
	High	95.23%	95.72%	0.49%	94.03%	93.98%	-0.05%
Hispanic/Latino	Middle	94.42%	94.26%	-0.16%	93.62%	94.30%	0.68%
	High	90.30%	90.97%	0.68%	89.06%	88.36%	-0.70%
Two or More Races	Middle	94.90%	95.87%	0.97%	95.13%	95.59%	0.46%
	High	93.93%	94.43%	0.50%	92.41%	93.52%	1.11%
Hawaiian Native/ Other Pacific Islander	Middle	91.78%	91.43%	-0.36%	93.75%	93.17%	-0.58%
	High	89.90%	89.99%	0.09%	88.15%	88.57%	0.42%

SMART Goal #5: Artifact C

Bell times – Principal Checklist Summary

Responses:

50 elementary schools
9 middle schools
2 service schools
9 K-8 schools
12 high schools
82 total

Nutrition Services

- Want to continue Breakfast after the Bell: 4 schools (all of them)
- Interested in Breakfast after the Bell: 50 schools
- Interested in After School Supper: 36 schools
- Morning snacks during Sep-Oct transition: 18 schools
(Tier I elementary schools - United Way/Safeway grant)
- Interested in United Way grants: 16 schools
(Four levels of lunchroom support)

Before-After School Childcare and Activities

- Primary childcare parties have not resolved transportation issues: 11 schools; 2 were unsure

Safe Routes to Schools

- Want reflectors earlier than November: 16 schools
- Interest in reflectors for November roll-out: 30 schools
(17 elementary, 7 K-8, 5 MS, 1 HS)
- Would like to apply for a City of Seattle mini-grant: 45 schools
- Would like a traffic circulation review: 43 schools

Communication Strategies

- All schools responding provided four ways they either have or will communicate start time changes with families 82 schools
- Need assistance communicating with school populations: 12 schools
- Need outreach support from CBOs: 23 schools (3 SE for SESEC)



**Seattle Public Schools
Implementation of the 2016/17 Bell Times
Principal Checklist**

School: _____

This principal checklist is a requirement for schools to complete and return to the Superintendent.

The information principals will provide in this checklist is a pivotal part of the implementation of changes to start/end times for 2016/17. It will allow district staff to support each school as much as possible during the transition to new bell schedules. It will also inform future work on lunches/recesses, length of the school day, and credits required toward graduation.

You can double-click on a check box and mark it "checked" and highlight responses if you want to complete this electronically. Please complete and return to arrivaltimes@seattleschools.org by **Friday, June 24th**. Thank you.

Programs and Services	Yes/No	Questions, Concerns, and other Thoughts
Nutrition Services		
I have read the Principal Letter information about nutrition services resources available to support schools.	Yes <input type="checkbox"/> No <input type="checkbox"/>	
The proposed breakfast and lunch schedules for 2016/17 in my building are:	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Our school is proposing to have the same number of lunches as the 2015-16 school year. (Changes must be bargained prior to finalization of schedules.)	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Our building will have the number of lunch periods indicated. (Please circle.)	1 2 3 4	
Our lunchroom will be able to seat/serve all Free/Reduced Lunch students in the number of scheduled lunch periods.	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Our school will continue to offer a Breakfast After the Bell program.	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Our school would be interested in more information about the Breakfast After the Bell program.	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Our school would be interested in more information about the federal After School Supper Program	Yes <input type="checkbox"/> No <input type="checkbox"/>	
I would like to apply for the United Way Breakfast and Dinner Mini-Grant Program at the level circled:	Yes <input type="checkbox"/> No <input type="checkbox"/> Level 1 Level 2 Level 3 Level 4	
For Tier 1 elementary schools: We would like a late morning snack to be provided September-October during the transition to new schedules.	Yes <input type="checkbox"/> No <input type="checkbox"/> # of students: _____	

Seattle Public Schools
 Implementation of the 2016/17 Bell Times
 Principal Checklist

School: _____

Before/After School Childcare		
My building hosts a childcare program as indicated.	<input type="checkbox"/> Before school <input type="checkbox"/> After school	
There is space available for more students in the program hosted in my building.	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Our primary childcare providers have been able to resolve transportation issues.	Yes <input type="checkbox"/> No <input type="checkbox"/>	
There is a need for more childcare programs in my school attendance area.	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Athletics		
Our fall sports schedules have been finalized for 2016/17. They are:	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Our preferred practice time for athletes begins at:	Times:	
Before/After School Activities		
Our school has begun discussions about the impact of bell times on before/after school activities.	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Our school has finalized our before/after school activities schedule.	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Please share any specific issues that could be mitigated by district support.		
Safe Routes to Schools Programs		
I have read the information provided about safe routes to schools.	Yes <input type="checkbox"/> No <input type="checkbox"/>	
I understand that reflectors will be provided the first of November to help students be more visible. I have earlier safety activities planned for my building and would like to include safe walking information and reflectors to use. (Please provide requested number, grade level, and date needed.)	Yes <input type="checkbox"/> No <input type="checkbox"/>	
I would be interested in applying for a mini-grant to support Walking School Bus, bike rodeos, and crossing guards during the October 1-31 application cycle.	Yes <input type="checkbox"/> No <input type="checkbox"/>	
I would be interested in participating in a review of the traffic circulation during arrival and departure times at my building.	Yes <input type="checkbox"/> No <input type="checkbox"/>	

**Seattle Public Schools
Implementation of the 2016/17 Bell Times
Principal Checklist**

School: _____

COMMUNICATIONS		
I plan to send out four family notices using a variety of resources and languages about the new start time. (Examples include but are not limited to: back to school information, a family letter, reader boards, PTSAs. Please indicate how and when you will be doing this.)	Yes <input type="checkbox"/> No <input type="checkbox"/> 1. 2. 3. 4.	
I need more support to help communicate with my school community regarding the change in bell times. (Please provide suggestions for types of additional communication.)	Yes <input type="checkbox"/> No <input type="checkbox"/>	
I would be interested in having community based organization liaisons help provide outreach and contact for some of my families. Languages needed:	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Our school does door-to-door outreach prior to the start of school and would like information to share with families.	Yes <input type="checkbox"/> No <input type="checkbox"/>	

Completed by: _____ e-Mail: _____
(@seattleschools.org)

Principal approved: Yes No

Date: _____

SMART Goal #5: Artifact D

Bell Time Change Implementation Communications Plan

GOAL Increase awareness about 2016-17 bell time changes and what resources are available.

Target communications for principals, families and community partners to explain why/when bell times are shifting, offer resources and highlight the work that has informed these changes.

STRATEGIES/TACTICS

Strategy: Distribute direct communications to principals and families

Tactics:

- Announce final changes and provide resources (such as childcare and Safe Routes to Schools) prior to the end of the school year, and resurface these communications prior to start of school
 - Channels for principals: Principal Communicator (with request to print/distribute family letter on 6/16); Leadership Learning Day; website
 - Channels for families: Email from Office of Public Affairs; direct letter/kid mail via principals; back to school communications; request for principals to share directly with families, website, social media, School Beat, white board / creative storyboard
- Work with childcare providers to leverage services and ensure they are aware of changes
 - Channels: Direct outreach (phone, email)

Strategy: Activate community partners for support with hard to reach communities

Tactics:

- Provide stipends to South Seattle Education Coalition (SESEC) and Youth Development Executives of King County (YDEKC) expand outreach with underrepresented communities
 - Channels: Establish contract through direct outreach (phone, email)
- Work with initial group of community based support groups to amplify messaging/resources
 - Channels: Direct outreach (phone, email)

Strategy: Leverage community partner voices and partnerships to drive media outreach

Tactics:

- Partner with Children's Hospital to amplify health benefits of bell time changes through proactive media pitch
 - Channels: Direct outreach (phone, email); media (mainstream, neighborhood blogs and ethnic outlets)
- Leverage community partner voices who supported the change such as NAACP and El Centro through proactive media pitch
 - Channels: Direct outreach (phone, email); media (mainstream, neighborhood blogs and ethnic outlets)

KEY MESSAGES

- **Seattle Public Schools bell times will change all schools beginning this fall.**
 - To better reflect the sleep rhythms of students, bell times will change for the 2016-17 school year for all schools.
 - Bell time and transportation revisions can be found here:
 -
- **The district anticipates the change in school start times will improve academic outcomes.**
 - High School students: Research has shown that teenagers benefit from later start times with more sleep, better health, increased academics and improved truancy rates.
 - Elementary School students: Research has shown no negative impacts of behavior, cognitive performance or sleep quality/quantity from earlier start times for elementary students.
- **The district recognizes the challenges families face as they restructure their schedules, including potential effects on before and after school childcare, after school activities and nutrition programs. The district is working to identify resources to help families address these challenges.**
 - Before and after school childcare
 - *Insert childcare resources*
 - Safety and security
 - As we look ahead to next fall when many elementary students are coming to school earlier in the mornings safety reflectors will be made available for all students to wear for increased visibility.
 - The district is pleased to be expanding our partnership with the City of Seattle's [Safe Routes to Schools \(SRTS\) Program](#) to make it easier and safer for students to walk and bike to school. Including:
 - Safety education curriculum and resources for teaching students safe ways to navigate their neighborhoods
 - Mini grants for school safety improvements or encouragement campaigns
 - Guide to improving traffic circulation at arrival and departure
 - Athletics and extracurricular activities
 - *Insert athletics resources*
 - Nutrition programs
 - *Insert information about how this effects breakfast at school*
- **The bell time changes were informed by a year-long research study, a family survey and recommendations from a community based task force.**
 - The district convened a community based Bell Time Task Force for the purpose of studying the feasibility of a districtwide school start time change for the 2016-17 school year.
 - The district conducted a parent survey focused on questions concerning bell time change impacts to the nutrition programs, childcare and athletic and extra circular activities.

- In response to the task force recommendations, the Seattle School Board adopted new Transportation Service Standards that will revise arrival and departure times for the 2016-17 school year.
 - Due to the tiered transportation system and the effort to keep these changes cost neutral, 13 of schools with the latest start times were given the option to opt-in to a different tier. Eleven schools asked to opt-in to an earlier time, and two schools (Bailey Gatzert and Lafayette Elementary Schools) were approved based on the following criteria: cost natural transportation, Title I eligibility, percentage of free and reduced lunch (FRL) and special education needs.

TIMELINE

DATE	ACTION	LEAD
June 7	Finalize family letter (including enewsetter/webpage post for principals)	Janae Frisch/Luke Duecy
	Announce final changes to principals during LLD meeting	Pegi McEvoy
June 8	School and Community Partnerships team to provide childcare resources	School and Community Partnerships team
	Approve family letter	Pegy McEvoy/Carri Campbell
	Submit family letter for translations	Janae Frisch
June 9	Publish PC announcement (to include principal checklist from Pegi)	Janae Frisch
	Begin webpage development	Pauline Nash/Janae Frisch
	Share bell time schedule (as attachment) with Rivka Burstein-Stern with request to distribute to aligned partners, noting resources to follow	Janae Frisch
June 13	Connect with Children’s Hospital re: PSA/media partnership	Luke Duecy
June 15	Family letter translations complete	Narcita Eugenio
	Webpage complete	Pauline Nash/Janae Frisch
	Whiteboard / creative storyboard complete	Luke Duecy
	Submit update for Friday Memo to the Board	Carri Campbell
June 16	Webpage goes live	Pauline Nash/Janae Frisch

	Post notification to district homepage and school homepages (including calendar updates)	Pauline Nash/Janae Frisch
	Distribute email to families	Janae Frisch
	Publish PC announcement with link to webpage and request to distribute hard copy letter/kidmail to families	Janae Frisch
	Share family letter and webpage link with Rivka Burstein-Stern with request to distribute to/follow up with aligned partners	Janae Frisch
June 20	Identify spokesperson for media outreach (school nurse, school counselor, family/student)	Luke Duecy/Janae Frisch
June 23	Publish School Beat announcement	Luke Duecy
July 5	Negotiate stipend/contract with SESEC and YDEKC	Carri Campbell
July 11	Include family letter and resources in district's back to school material package	Janae Frisch
August 1	Begin outreach to community partners sharing available materials with request to distribute to their target audiences. Partners include, but are not limited to: NAACP (Rita Green), El Centro de la Raza (Bernardo Ruiz), YMCA, Boys & Girls Clubs, PTAs.	Carri Campbell/Luke Duecy
	Draft/send letter for Andrew Lofton at Seattle Housing Authority to include in back to school communications. Letter to focus on new bell times, attendance (first 20 days matter) and Kindergarten three-day late start.	Carri Campbell/Luke Duecy
	Work with Rivka Burstein-Stern to send reminder to aligned partners	Luke Duecy
	Being proactive media pitches including mainstream outlets, neighborhood blogs and ethnic media	Luke Duecy
August 15	Begin back to school social media campaign reminders	Luke Duecy
August 18	Publish PC announcement reminder (include request to distribute to families, post on website/social media channels/reader	Communications Team

	boards and include in all back to school materials)	
August 29	Send email reminder to all families	Communications Team

Goal 6 Summary

<u>SMART Goal #6: Customer Service</u>	By Oct. 31, 2016, through established guidelines, protocols and training, develop a culture of open, two-way and transparent communication with stakeholders at all levels to support parent and community engagement which builds a foundation of trust and confidence for a student-focused environment.
Baseline, November 2015	Basic- (majority of Basic elements)
Target, November 2016	Proficient+ (all elements of Proficient and less than a majority of Distinguished)

1. What have you accomplished under this goal? Successes? Key bodies of work?

- **Community Engagement (CE) Model:** three staff members were trained on the IEP2 model; June 4 board retreat/training developed and model selected; community engagement principles identified; diverse CE Taskforce created using racial equity tool; revisions to tool underway; expanded cabinet (e.g. director level and above) trained on the draft model and tools. On target for revisions to CE model completed and targeted strategies developed by December 2016. Professional development plan will launch February 2016 and include online learning modules to ensure sustainability of support for internal staff.
- **Communication Template:** A communication plan template with guiding questions for internal staff and a training PowerPoint developed. Communication plan template will support communication related to the CE Model. Communication plan template tested and used to launch major initiatives this summer including: Kindergarten 3-day delay, Bell Time Shift and the recent Eliminating Opportunity Gaps campaign.
- **Website improvements:** community engagement conducted to gather perspectives and feedback on the website “refresh”; engagement included a survey and translated survey, focus groups, and partnerships with schools and community organizations to gather data; the new website will launch spring 2016. In the meantime, adjustments were made to the website to increase user navigation and accessibility. Key strategic buttons were added to the home page and included: Start of School, Bell Time Shift, Kindergarten, and the SPS School Board. In addition, for the first time a school’s profile, Executive Director and School Board are now linked. A SPS leadership page was also launched linking the School Board, Dr. Nyland’s homepage and cabinet level members and includes their department or division webpages if available. Finally, over the past month the communications team gathered information and content related to “Eliminating Opportunity Gaps”. There is now a webpage that outlines the focus, 4 “Ps” – positive learning, beliefs, relationships and partnerships and associated activities. News related to EOG work is pulled from the homepage and nested on the page – supporting alignment and coherence of the SPS story. ADA compliance also supported by communication team – webpages and PDFs.
- **Other strategic work:** Launched ribbon cuttings and celebrations at 5 schools; launched InfoCenter a phone call system for families; revised internal engagement structure for Dr. Nyland. In addition to the State of the District, quarterly meetings are scheduled as well as “Lunch and Connects” – an opportunity for internal staff to learn about time sensitive projects/initiatives. Our staff is one of the best ways to accurately tell and shape the narrative of Seattle Public Schools.

2. Did you meet your Target for November 2016? If yes, please highlight the elements of the rubric that you achieved. If not, why not (i.e., what challenges did you face)?

- **Customer Services:** Establishing clear norms for customer service and a district customer service guide were not completed. My predecessor developed very rough outlines/drafts, but they were not vetted or approved by other departments and leadership. This element has extended to 2016-17 and will be led by Heidi Henderson-Lewis with support from the Communication department. This continues to be at risk until it is fully funded.
- **Consistent Guidelines and Protocols for Community Engagement:** Yes, this target was met and the model/tools are currently under review with a CE taskforce in order to ensure support and full adoption. Initial training has been provided for expanded cabinet. Additional professional development is planned for February – June 2017 once the model is finalized in December 2016. This has been supported and funded by leadership and the board.
- **Communication Template for District Staff and Schools:** This was partially completed. A communication template was created along with a supporting PPT. Training of district staff was not completed due to transitions the department. The communication planning guide will be integrated into the CE model roll out and training. While training wasn't completed, the communication team DID use the draft template to help launch the major initiatives of the district last year (e.g. Bell Time Shift). With the anticipated 2016-16 Goal 5, Collaboration/Engagement, this work will continue to be a focus in 2016-17.
- **Website:** Yes, the deliverables related to this element were met but the satisfaction rates/targets on the annual family survey were not. As shared with the board in June, the satisfaction rates and expected increase from the baseline were not realistic. Target included an 18% increase to satisfy basic. Overall, satisfaction with the website went up 2% this last year. Research and evaluation considers anything over 5% significant. I anticipate with the website refresh and launch this spring we will have increased rates.

3. Please provide 1-3 artifact(s) demonstrating your work under this goal (aligned to rubric).

- **A. CE Model Training:** This is the PPT used to train expanded cabinet on the selected CE model. It demonstrates that for this deliverable the team met most of the promised elements associated with basic and proficient.
- **B. Communications Planning Guide:** This is the draft communication plan developed for district and school-based staff. This was the deliverable/target for basic.
- **C. Website Reports:** This is an example drill down report for the bell time webpage and related engagement for July– September 2018. The news stories and calendar page collectively garnered more than 88,500 page views of which 70,971 were unique page views, with most views occurring between June 16 to Sept. 14, 2016. These two pages received about 6.74 percent of all public district web traffic in that time period. The only pages that came close to that number on average are the student portal and careers. News (background and families resources) received 51,563 page views. Calendar (bell time schedule grid for all schools) received 63,201 page views. We had great referral traffic – beyond direct links and Google -- School Beat, SPS school websites, media outlets, social media were top directors to these pages. This was a full team effort and it paid off.

SMART Goal #6	Customer Service: By Oct. 31, 2016, through established guidelines, protocols and training, develop a culture of open, two-way and transparent communication with stakeholders at all levels to support parent and community engagement which builds a foundation of trust and confidence for a student-focused environment.
Baseline, November 2015	Basic- (majority of Basic elements)
Target, November 2016	Proficient+ (all elements of Proficient and less than a majority of Distinguished)
Committee	Executive Committee

BEST									WORST		
High Green	Medium Green	Low Green	High Yellow	Medium Yellow	Low Yellow	High Red	Medium Red	Low Red			

Key Organizational Behaviors			
Unsatisfactory	Basic	Proficient (all of the elements of Basic plus...)	Distinguished (all of the elements of Proficient plus...)
Fails to fulfill the responsibilities identified as basic	MR: Establishes clear norms for customer service.	LR: Customer service norms are publicized and understood by 90% all staff, as evidence by annual survey.	LR: Staff feedback reflects a belief that customer service norms for behavior are consistently followed by teams and district leaders "Fly to the Ball" in areas that may not be owned by the department.
	MR: Establishes a district Customer Service Guide that outlines guidelines and protocols that guide customer service.	LR: Trains all staff on established principles, values and expectations that guide quality customer service throughout the year	LR: Development of a customer feedback system to provide continuous feedback and improvement in customer service by district staff. Feedback loops are transparent and replicable.
	HG: Establishes consistent guidelines and predictable protocols for when and how to involve stakeholders in decision making.	MG: Trains staff responsible for community engagement on guidelines, protocols and tools, which are consistently followed, to involve the public in decision making. Staff understand when and how to engage families and communities in all	LR: Develops a continuous feedback survey for stakeholders to gauge customer satisfaction in the engagement and decision making process.
	HG: Establishes template communications plans for district staff and schools to ensure clear, consistent and measureable communication to audiences.	LY: Trains district staff on planning, development and execution of effective communication plans for quality communications. Provide training to 75% of all central office managers on effective communication plans.	MG: Staff routinely develops and executes effective communications plans which incorporate goals of the strategic plan in all projects. 90% of all major initiatives have a communication plan with clear goals, strategies, tactics and metrics.

	<p>HG: Information is posted on the district web site. Achieves a average of a 50% parent satisfaction rate with the district on annual parent satisfaction survey.</p>	<p>MG: Information is easy to find on the district web site. Achieves a average of a 70% parent satisfaction rate with the district on annual parent satisfaction survey.</p>	<p>LY: Information is intuitive on the district web site, site is attractive and responsive to customer needs and traffic trends. Achieves a average of a 80% parent satisfaction rate with the district on annual parent satisfaction survey.</p>
	<p>LR: Achieves a average of a 50% parent satisfaction rate with the district on annual parent satisfaction survey.</p>	<p>LR: Achieves a average of a 70% parent satisfaction rate with the district on annual parent satisfaction survey.</p>	<p>LR: Achieves a average of a 80% parent satisfaction rate with the district on annual parent satisfaction survey.</p>



Community Engagement

Seattle Public Schools

September 26, 2016

Carri Campbell



SEATTLE
PUBLIC
SCHOOLS

Photos by Susie Fitzhugh

Goal 6, Artifact A; 11.1.16 Work Session

PURPOSE:

- To develop a culture of predictable and transparent engagement
- Build trust and confidence in SPS
- Make better decisions

All in support of students/families



What does our data say?

RESULTS:

2015-16 Family Climate Survey Responses

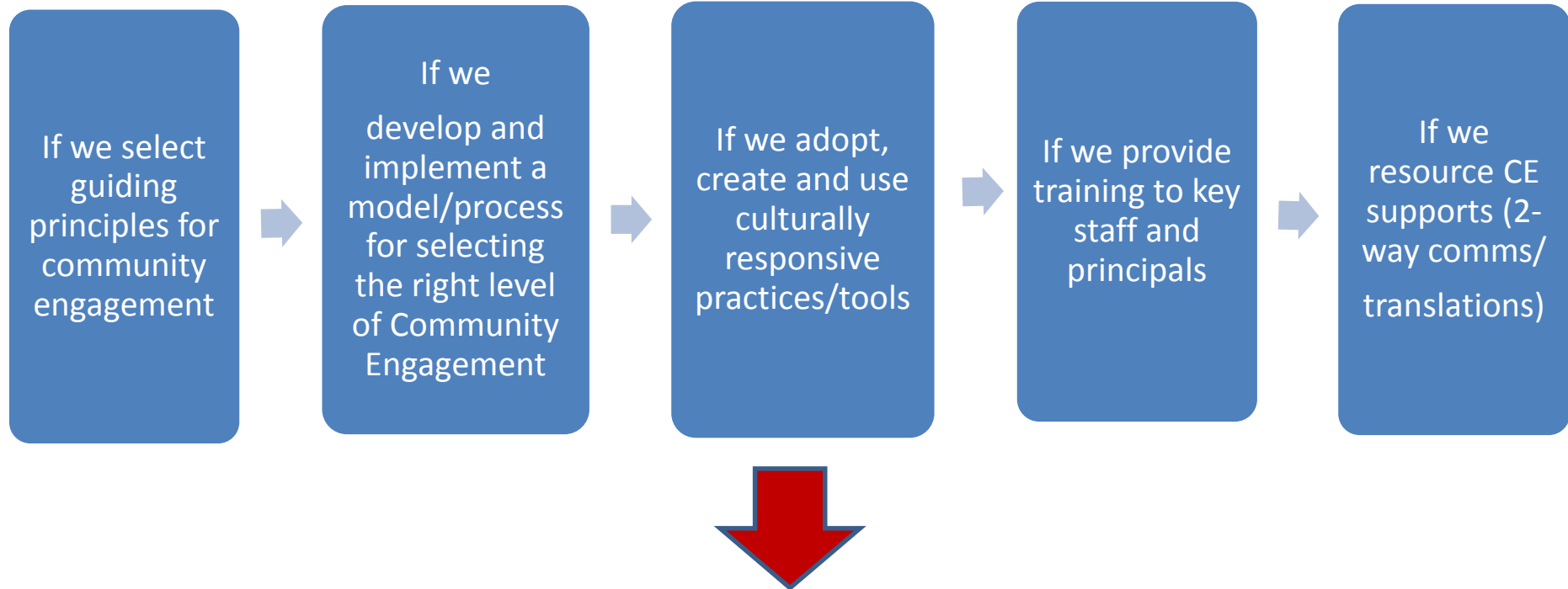
The district does a good job engaging the community about issues and concerns that matter to my family, **29% (new)**

The district central office is responsive to the input and concerns from families, **22%, 26% in 2014-15.**

The district reaches out to parents when decisions important to families need to be made, **39%, 49.4% in 2014-15.**

Interesting observation: Higher income & higher ed – less favorable results. Also white families or multi-racial had the lowest average favorable responses across these three survey questions.

Theory of Action- Implementation



Develop a culture of predictable and transparent engagement, build trust and confidence in SPS, make better decisions and ultimately improve outcomes for students/families

What has already been done?

- Guiding principles selected
- Model was selected – June 4
- Task force created
- Task Force: Revisions/suggestions on tools and practices
- Technical assistance provided as needed



Today's Agenda

- You will be introduced to the CE guiding principles and model
- Have an opportunity to try out the tools
- Be asked to provide feedback on improvements/additional supports needed

SPS Community Engagement Guiding Principles

Adapted from KnowledgeWorks Foundation, 10 principles of Authentic Community Engagement, www.kwfdn.org

PRIORITIZED AUTHENTIC COMMUNITY ENGAGEMENT PRINCIPLES

Principle 1: Community engagement involves all sectors of community including teachers and internal staff

Principle 2: Involves the community early in the process

Principle 3: Has a learning component that helps build community awareness and knowledge around the subject at hand.

Principle 4: Utilizes community partnerships and expertise.

Principle 5: Employs clear, open, and consistent communication

5 STEPS to Community Engagement

STEP	ACTION	TASKS
1	Gain Internal Commitment	<p>Activity 1: Identify the decision maker(s)</p> <p>Activity 2: Profile the sponsor's historical approach to community engagement</p> <p>Activity 3: Clarify the scope of the decision</p> <p>Activity 4: Identify preliminary stakeholder and issues</p> <p>Activity 5: Assess sponsor's expectations of the community engagement level</p>
2	Learn from the Public	<p>Activity 1: Understand how people perceive the decision</p> <p>Activity 2: Develop a comprehensive list of stakeholders</p> <p>Activity 3: Correlate stakeholders and issues</p> <p>Activity 4: Review/refine the scope of the decision</p>
3	Select the Level of Participation	<p>Activity 1: Assess internal and external expectations</p> <p>Activity 2: Select appropriate tier on the Community Engagement Model</p> <p>Activity 3: Assess "readiness" of sponsor and or decision maker</p>
4	Define the Decision Process and Identify Community Engagement and Communication Objectives	<p>Activity 1: Understand the existing decision process</p> <p>Activity 2: Set community engagement and communication objectives for each step in the process</p> <p>Activity 3: Compare decision process with community engagement and communication objectives</p> <p>Activity 4: Check to confirm objectives meet needs</p>
5	Design the Community Engagement and Communications Plan	<p>Activity 1: Determine the plan format</p> <p>Activity 2: Integrate baseline data into plan format</p> <p>Activity 3: Identify the community engagement techniques</p> <p>Activity 4: Identify support elements for implementation</p> <p>Activity 5: Plan for evaluation</p>

SPS COMMUNITY ENGAGEMENT TIERS

*Adapted from International Association for Public
Participation*

DRAFT

Tier 3: COLLABORATE
Partner with stakeholders in
development and identification
of preferred solutions

TIER 2: CONSULT/INVOLVE
Obtain public feedback and or work directly with stakeholders
throughout the process to ensure perspectives are
understood and considered.

TIER 1: INFORM
Provide accurate, objective and timely information to stakeholders.

SPS COMMUNITY ENGAGEMENT TIERS: PUBLIC PROMISE

DRAFT

Tier 3: COLLABORATE
We will work together with you to formulate solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.

TIER 2: CONSULT/INVOLVE
We will keep you informed, listened to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals. When warranted we will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed.

TIER 1: INFORM
We will keep you informed



Activity 1

Decision: Do we move away from a paper based flyer distribution system to an online?

Complete the following:

- **STEP ONE:** Read the scenario – Q and A
- **STEP TWO:** Complete the Community Engagement Worksheets (internal and external) and score
- **STEP THREE:** Review the three tier CE model and complete the CE Summary Document
- **STEP FOUR:** Include the recommended level and rationale

Paper versus Electronic Flyer System

- 1) How well did it work?
- 2) Were you able to come to a clear CE level for the decision?
- 3) What level and why?

Discussion

ACTIVITY 2

- Groups of 4 to 5
 - **Select a scribe** – you will need to document the decision, level/tier and rationale
 - Select a spokesperson – you will be presenting your group's work and outcome (3 mins)
 - **Identify the decision(s) to be made.** This should be a decision that one of you is responsible for this year.
 - Write the decision down on the large paper.....
 - Complete the SPS internal/external expectation worksheet
-

Engaging with the Draft Model- Directions

- Use the expectation summary worksheet to document your idea and determine a level
 - **Prepare your poster with: the decision(s) to be made, recommended engagement level, and rationale**
 - 1 min. presentations
-

Initial Discussion



- What worked well?
- What needs to be strengthened?
- What other support tools are needed?
- What type of decisions would work with this model?
- Are there decisions that sit outside the model?
- Other considerations....

Next Steps

- ✓ **Task Force Meetings: August 2016 – December 2017**
 - Learning together, engaging with the tool, developing decision flow process, recommendations on strategies and tools
 - ✓ **Community Engagement: End of Sept – Oct.**
 - Ways in which our community wants to be engaged – practices
 - ✓ **Board Retreat: December 2016**
 - Introduction of the task force recommendations/tools including potential training
 - ✓ **Last Task Force Meeting: January 2017**
 - Finalize training, sustainability and accountability
 - ✓ **SPS Staff and Other Stakeholder Training: Feb – June 2017**
 - In person and online
-

Guide to developing a communications plan

In addition to being important for keeping families and staff informed, communication is a major component of the district's community engagement commitment. No matter what level of the community engagement model you are working at, you will always need to communicate with various audiences and do so effectively.

Using this guide, you will learn what a communications plan is, why it is important for the success of your project, and tips for how to develop the various components of a communications plan.

After reading through the guide, complete the communications plan worksheet to build a communications plan for your project. You can find a list of communications channels on [MySPS](#).

The Communications team can answer questions, help you address concerns, and support you as you launch your communication plan. You may reach the team by emailing publicaffairs@seattleschools.org

What is a communications plan?

A communications plan is a written document that acts as a roadmap for successfully communicating district decisions with key audiences. It describes what you want to accomplish and the best ways to achieve those goals and objectives. This guide will help you build a communications plan by addressing the following questions:

- What is the current landscape or situation? (*Situation Analysis*)
- What do you want to accomplish and how does it tie to the district's strategic plan? (*Goal, Objectives*)
- Who should you communicate this issue with in order to achieve your goal? (*Audience*)
- What is the most important story or messages to communicate to your audience in order to reach your goal? (*Key Messages*)
- Are there groups or individuals that can help you communicate your story and key messages? (*Spokespeople*)
- Using available communication tools, how will you communicate with this audience to reach your goal? (*Tactics*)
- How much will these communication efforts cost? (*Budget*)
- How long does each aspect of the project require? (*Timeline*)
- How will you measure the results and effectiveness of your efforts? (*Measurements*)

When should you communicate?

You need to communicate with various audiences about anything that impacts students or schools. This will include safety, schedules, classes, curriculum and many other situations. Your default mode should be to plan for communications about any changes at the school or district.

Why do we need a communications plan?

A communications plan related to your project or initiative will help you increase awareness and support about the issue with your target audience. Taking the time to develop a strong communications plan will help focus your outreach so that when you engage with key audiences—such as families, students staff, and the community—your efforts are more effective. Developing a communications plan with goals and tactics customized to your needs and your audience’s needs can also help you use your resources more efficiently and effectively.

A communications plan can be refined as the project moves forward, if necessary, but with a strong well thought-out communications plan initially in place, your team will be prepared to successfully share about the decision/project and success is more likely.

What should we include in a communications plan?

Because the best communications plans are tailored to support specific goals, components can vary widely. To help you in your planning processes, highlighted below are the most common and most important components of effective communications plans. These components will help you answer the questions outlined in “What is a communications plan?”

Step 1: Situation Analysis / SWOT (Strengths, Weaknesses, Opportunities, Threats)

What is the current landscape or situation?

Before you begin, take some time for a self-audit using the SWOT approach, assessing your **s**trengths, **w**eaknesses, **o**pportunities, and **t**hreats — both in terms of your initiative or project and the current political and economic landscape in your community that can impact your communications work. You should also consider other district initiatives occurring simultaneously that may impact your work. Think about successful communications efforts, areas where communication has been ineffective, opportunities to share your message and potential trouble spots in the near- and long-term.

Step 2: Goal

What do you want to accomplish?

Once you have assessed your situation, identify the overarching goal that you would like to achieve. Think about your goal as the broad, long-term goal that your communications plan is meant to accomplish. Consider how your goal ties to the three goals of the 2013-2018 district strategic plan. **Can you connect it to: ensuring educational excellence for every student; improving systems districtwide to support academic outcomes and meet students’ needs; or strengthening school, family and community engagement?**

Step 3: Objectives

What do you want to accomplish specifically?

After establishing your overarching goal, identify **two to five** measurable objectives that support your overarching goal. Think of your objectives as more short-term goals that are necessary to achieve your overarching goal.

Step 4: Target Audience

Who do you need to communicate this issue with in order to achieve your goal?

To define your target audience, develop a list people and groups that are most important for you to communicate your key messages with. It's important to give your audience careful thought—your list should be complete and include anyone who might be affected by your project or initiative. This group, which will likely include parents, teachers, community leaders and members, decision makers, etc., will be important to engage, persuade and motivate to help reach your goal.

Step 5: Key Messages

What are the most important messages to communicate to your audience in order to reach your goal?

Develop **three to four** key messages which are concise and consistent statements that clearly communicate the overarching goal, fit within the objectives and speak to your target audience. It's important to not include too many messages in your plan. When crafting key messages remember that messages should:

- Be factual and specific.
 - Align with your audience's interests and motivations.
 - Speak to your audience's issues and concerns.
 - Be clear, concise and easy for your audience to understand and remember.
 - Be easy to relay so spokespeople, representatives and your audience can help you deliver more broadly (avoid jargon and technical language as much as possible).
 - Be memorable and persuasive.
 - Foster consistent communications and tie into the broader landscape (for example, relate to *Every Student, Every Classroom, Every Day*, if appropriate).
-

Step 6: Spokespeople and Partners

Are there groups or individuals that can help you communicate your key messages?

Identify spokespeople and partners that can help share your message with a broader audience. This might be a district leader or representative, a parent group or community organization. Be sure to remember those potential partners who may not currently be engaged in the issues but are relevant to your project.

After identifying spokespeople and partners, prepare this group to speak on your projects behalf — provide helpful materials including FAQs, background information, talking points, prepared presentations and other relevant handouts.

Step 7: Tactics

How will you communicate with this audience to reach your goal?

Identify tactics, which are specific methods and activities you will use to communicate with your audience. Your list of tactics will help you deliver your key messages to your audience in various ways. For example, you might consider the following tactics in your communications plan:

- Reach out to principals and school leaders by sharing your messages in *Principal Communicator*, a weekly electronic newsletter for school leaders. (Will become *School Leaders Communicator* in Nov. 2016).
- Include a story in *School Beat*, the districtwide electronic newsletter.
- Hold community meetings to engage with your audience and solicit questions and feedback.
- Send a short email or telephone message through *School Messenger*.
- Develop a designed mail piece and send by mail to your audience.
- Develop FAQs and post on the district and/or school website.

It is often necessary to employ a robust array of tactics to reach your audience, particularly if you have a large audience with diverse communications needs. For example, planning for the most recent capital levy, districtwide decisions that impacted staff, families and Seattle taxpayers, required an extensive communications and engagement plan including, but not limited to, frequent and consistent communications electronically, by mail and in-person. For more ideas on communication tools, see the Communications Tools Chart.

When developing your tactics, remember the following:

- Each tactic you create should have measurable results.
- Really think through the time required for these tactics and incorporate in your timeline.
- Include who will implement the tactics.

Step 8: Budget

How much will these communication efforts cost?

To begin, identify the level of funding that is available for your project. Then, develop a detailed estimate of all the costs required to complete your project. When developing a budget as part of your communications plan, be as specific as possible — this will help prevent unexpected costs from arising and jeopardizing your overall budget. Expenses for communications may include the following:

- Design, print and postage, if necessary, of communication materials including handouts, presentations, signage, mail pieces, etc.
- Production costs related to a video.
- Materials for community meetings including equipment rentals, refreshments, snacks, activities, etc.
- Accommodations and travel.
- Translation and interpreter fees.

- Photographer and videographer.
- Vendors, facilitators or other consultants.

Consider including a 10 percent cushion in your budget to account for unforeseen costs. And if using vendors or contractors, be sure to thoroughly review contracts for terms and fees.

We recommend developing budgets using Microsoft Excel, which allows you to easily update the budget with actual costs to ensure that the budget is on target.

Step 9: Timeline

How long does each aspect of the project require?

Develop a detailed timeline for your plan to help you stay focused on your goal, and communication tactics, and to make the most efficient use of your time. In your timeline, include dates of important decision points, and dates for the implementation and completion of each tactic. Timelines can be formatted in a variety of ways. You can create simple and effective timelines using Microsoft Word or Excel.

Throughout the process of building your communications plan, remember to be aware of the timeline for each process as well as the timeline in context of other key initiatives and projects occurring simultaneously. This will help you determine whether tactics are possible and appropriate within your allotted timeframe.

Step 10: Measurements

How will you measure the results and effectiveness of your efforts?

Develop concrete ways to track the progress of your communications efforts. Doing so will help you identify tactics that are working well and give you the information you need to make adjustments. It also helps you quantify results to demonstrate success and improve future outreach. Below are some examples of ways to track your progress:

- Media coverage, such as the number of print, broadcast and web stories
- Audience reach, including how many received email or print communications, and the quantity of participants at a community event (if possible, note the demographics of attendees to ensure that you are reaching all of your audience, rather than a select group).
- Partnerships formed.
- Events and activities including the quantity and how widespread. (For example, in how many areas of the city did you hold events?)
- Collect feedback from your audience through surveys, follow-up emails, phone calls, etc.

Where Can We Find Examples?

(to come; examples and MySPS updates needed)

Communications plan worksheet

Step 1: Situation Analysis (Where are you starting?)

Use the SWOT approach and assess your strengths, weaknesses, opportunities, and threats—both in terms of your project and the current landscape in your community that can impact your communications work.

a. Strengths *and successful communications efforts*

b. Weaknesses *and areas where communication has been ineffective*

c. Opportunities *to share your message*

d. Threats *and potential trouble spots in the near- and long-term*

Step 2: Goal (What are you working to accomplish?)

What is your overarching goal? Remember to keep in mind, districtwide overarching goals established in the strategic plan *Every Student, Every Classroom, Every Day*.

Step 3: Objectives (What parts go into your goal?)

Identify 2-5 objectives that reinforce your overarching goal.

1. _____
2. _____
3. _____
4. _____
5. _____

Step 4: Target Audience (Who needs to know?)

Identify a complete list of people or groups that it will be important for you to communicate and engage with in order to reach your goal. Your audience will likely include parents, teachers, community leaders and members, decision makers, and others that you may need to persuade.

Step 5: Key Messages (What do you want people to remember?)

Create 3-4 key messages that relate to your goal (remember to remain consistent with messages established in *Every Student, Every Classroom, Every Day*). To shape your messages, consider the following: What is the issue? What is the message you want to convey? Why is it important to your audience? Is there is a call to action for your audience (for example, do you want them to attend a community meeting, complete a survey, etc.)?

1. _____
2. _____
3. _____
4. _____

Step 6: Spokespeople and Partners (Who will you ask to help?)

Identify spokespeople and partners that can help share your message with a broader audience. This might be a district leader or representative, a parent group, or a community organization. After you've identified your potential spokespeople and partners, develop a chart with their contact information and ways in which they can support your project. For example, your chart may look like the following:

Name	Organization	Contact Information	The Ask <i>How Can They Help?</i>
<i>Example:</i> Jane Smith	PTSA	206-123-4567	Present information to PTSA groups, send information in emails, distribute handouts, etc.

Step 7: Tactics (What specifically will you do and what tools will you use?)

Develop a list of measurable communication tactics that will help you achieve your objectives, and ultimately your goal. Refer to the communication tools chart for some ideas on communication tactics that are currently in place. Remember that it is often necessary to use an array of tactics in order to meet your audience’s diverse communication needs. It might be helpful to organize your tactics by audience, for example:

Audience	Tactic	Date	Project Owner and Contact Information
<i>Example: Parents</i>	Send news electronically via <i>School Messenger</i>		

Step 8: Budget (How much will it cost?)

Develop a detailed estimate of all the costs required to complete your project. Consider including a 10 percent cushion in your budget to account for unforeseen costs. You might find that a chart is the best way to track expenses. For example:

Item	Date	Budgeted	Actual	Contact Information (vendors, consultants, etc.)
<i>Example: Materials for community meeting in Southeast Seattle</i>				

Step 9: Timeline (When will things be done?)

Establish a detailed timeline for your plan, including when you will implement and complete each tactic. It might also be helpful to include additional information in your timeline such as task owner, contact information, and status. For example:

Project	Task	Owner and Contact Information	Date	Status
<i>Example:</i> Organize community meetings throughout city	Reserve or rent meeting spaces			

Step 10: Measurements (How will you know you are successful?)

Develop concrete measurements to track the progress of your communication efforts. It helps to tie measurements directly to your tactics.

1. _____
2. _____
3. _____
4. _____
5. _____
6. _____
7. _____
8. _____
9. _____
10. _____

Potential tools for your communications plan

SPS Communications Channels

To the School Board

- Friday Memo
- Urgent News

Principals/School Leaders

- Principal Communicator (changing to School Leaders Communicator in Nov. 2016)

Teachers

- Schoology
- School Messenger (limited use)

All Staff

- NewsBrief
- MySPS

Parents, Students, Community

- Twitter
- Facebook
- School Beat newsletter
- School Messenger email
- Kid mail

Media

- Media outreach can be done when deemed appropriate by Communications, however, keep in mind that there is no guarantee of coverage.

Other Tools to Reach Parents/Students/Community

Print materials/mailings

Posters or flyers

School newsletters

PTA/PTSA

Community organizations

Community meetings

Jul 1, 2015 - Sep 14, 2016

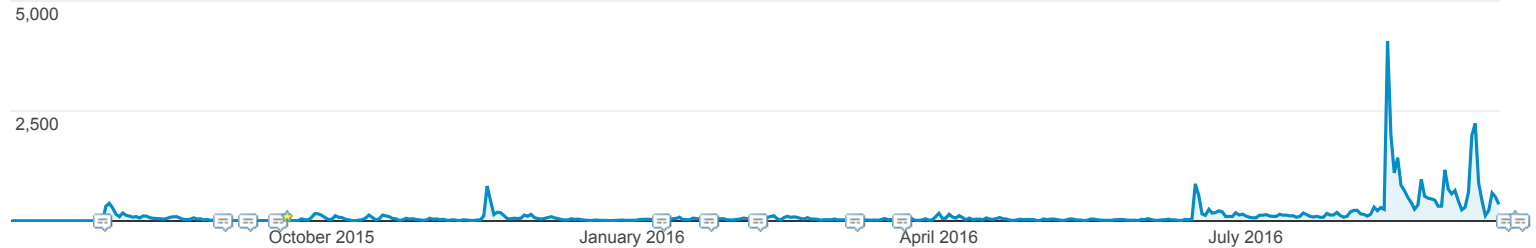
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All Users
5.54% Pageviews

Explorer

● Pageviews



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1. /new_bell_schedules_for_2016-17/	36,739 (71.25%)	29,520 (71.61%)	00:00:47	23.66%	23.51%
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4. /upcoming_bell_time_analysis_community_meetings/	2,620 (5.08%)	2,106 (5.11%)	00:01:01	50.74%	35.80%
5. /bell_time_implementation_task_force_to_be_formed/	1,717 (3.33%)	1,361 (3.30%)	00:00:58	46.20%	25.22%
6. /bell_times_programmatic_eis_available/	746 (1.45%)	629 (1.53%)	00:00:31	70.18%	15.42%
7. /bell_times_recommendations/	175 (0.34%)	144 (0.35%)	00:02:41	67.68%	61.71%
8. /bell_time_survey_is_now_available__please_share_yo/	53 (0.10%)	50 (0.12%)	00:01:05	85.71%	52.83%
9. /board_approves_bell_time_change_in_2016_17/	17 (0.03%)	13 (0.03%)	00:01:24	0.00%	17.65%
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Rows 1 - 10 of 10

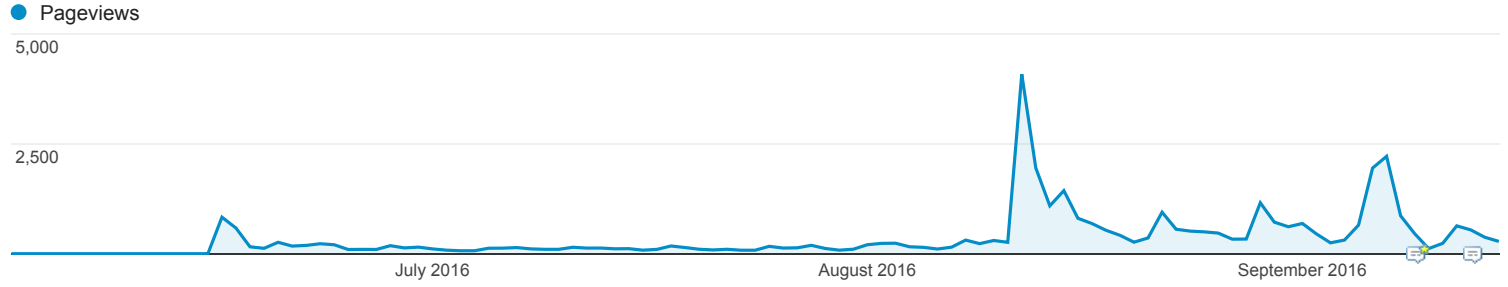
Jun 1, 2016 - Sep 15, 2016

Content Drilldown

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All Users
2.02% Pageviews

Explorer



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	37,018 % of Total: 2.02% (1,830,859)	29,748 % of Total: 2.05% (1,450,280)	00:00:47 Avg for View: 00:01:33 (-49.62%)	23.74% Avg for View: 56.60% (-58.05%)	23.58% Avg for View: 43.77% (-46.12%)
1. /	36,118 (97.57%)	28,923 (97.23%)	00:00:46	23.23%	23.16%
2. /athletics_metro_game_time_changes/	900 (2.43%)	825 (2.77%)	00:01:16	70.27%	40.67%

Rows 1 - 2 of 2

Jun 1, 2016 - Sep 15, 2016

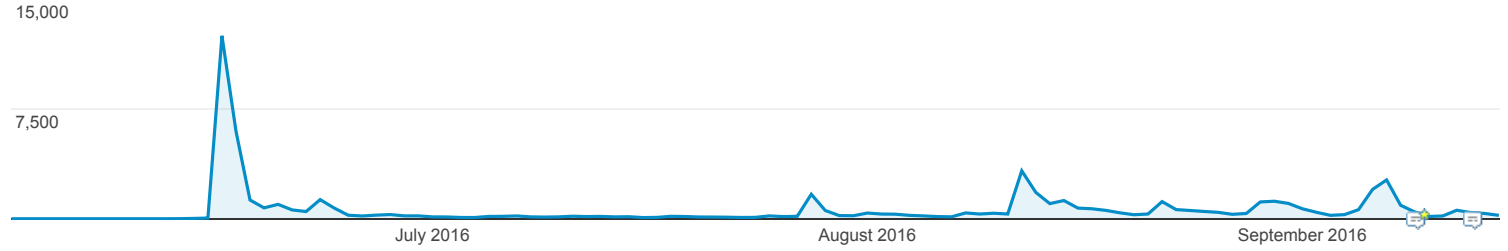
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All Users
3.45% Pageviews

Explorer

Pageviews



Page path level 4	Pageviews	Unique Pageviews	Avg. Time on Page	Bounce Rate	% Exit
	63,201 % of Total: 3.45% (1,831,192)	55,409 % of Total: 3.82% (1,450,543)	00:02:45 Avg for View: 00:01:33 (76.97%)	83.47% Avg for View: 56.60% (47.47%)	74.23% Avg for View: 43.77% (69.61%)
1. /	63,201 (100.00%)	55,409 (100.00%)	00:02:45	83.47%	74.23%

Rows 1 - 1 of 1

Budget Process and Update

Board Work Session
October 26, 2016

Agenda

- Opening Thoughts
- Guiding Principles
- 2017-18 Budget Outlook
- Managing Expectations
- Outreach/Community Engagement
- What Do You Value?
- Next Steps

Budget Guiding Principles

(draft for discussion/consideration)

- Although the 2013-15 and 2015-17 biennium Washington State budgets reversed the trend of diminishing State funding for K-12, it did not replace the accumulated reductions of the prior 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 any budget cuts are not in the best interest of our students. Closing the opportunity gap is at the core of our work – a sustainable level of funding for our schools is essential to success and to allow flexibility and innovation.

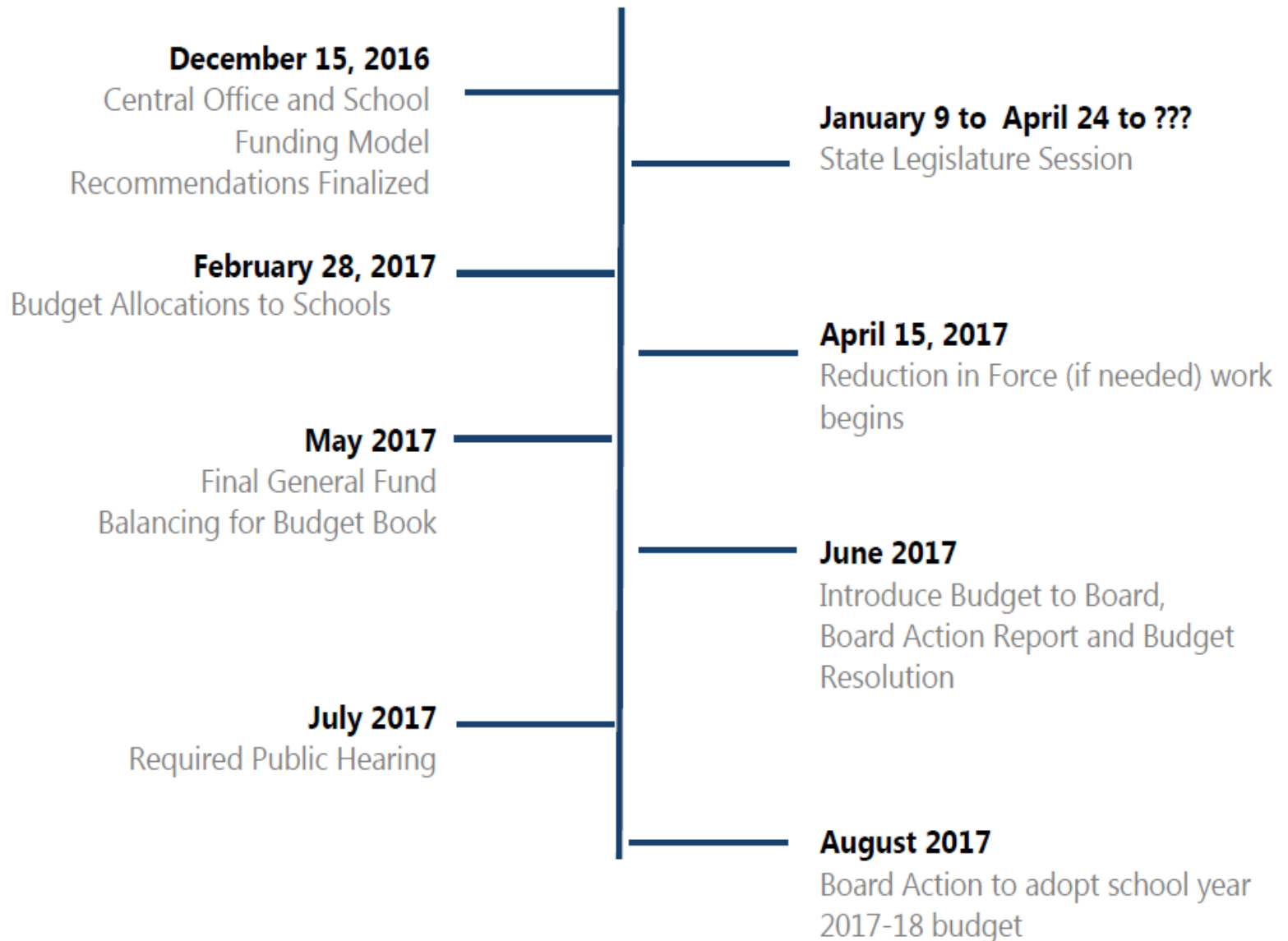
Budget Guiding Principles

(draft for discussion/consideration)

To make progress towards our goals and to accomplish our core work we must look for structural change that will

- 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 goals. Implementing the Strategic Plan will require the reallocation of resources.
- Invite all labor partners to work with us to address continuing budget shortfalls;
- Identify and prioritize opportunities to improve operational efficiency including the identification of externally provided services that can be renegotiated.
- Ensure a **lean infrastructure** exists to support instruction, employees and organization decision making while remaining legally compliant.
- Focus on budget sectors out of alignment with State and National spending per student benchmarks;
- 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



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 28, 2017** - Budget Allocations to Schools
- **April 15, 2017** – Reduction in Force (if needed) work begins
- **May 2017** - Final General Fund Balancing, Budget Book development
- **June 8, 2017** - 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)

Projected 2017-18 Deficit Items – More Information

- Change in legislative rules would reduce the amount Seattle would receive from our local levy (\$30.7M).
- Using one-time funds to balance the 2016-17 school year requires finding other one-time or on-going funds to balance 2017-18 (\$23.4M).
- Negotiated pay and staffing cost increases (\$22.8M).
- Cost of providing a cost of living adjustment of .4% to all District employees not paid for by the state (\$.7M). This is the difference between \$1.2M provided against a cost of (\$1.9M).
- Increase of pension funding requirements set by the state of 2.2% for certificated staff and 1.89% for classified staff, creates an increased cost for the District (\$3.9M).
- Cost of additional teachers for kindergarten through third grade class size reduction, above the state funding allocation (\$4.7M).
- Estimated cost to increase high school staff to support 24 credit graduation requirements (\$7.1M).
- Increased cost for principal and support staff for new schools (\$1.2M).
- Reset Budget Development and Contingency Fund reserve balances (\$2.8M)

MANAGING EXPECTATIONS

Managing Expectations

“We can do anything, we can’t do everything.”

- \$71M is almost 10% of our budget.
- Worst case scenario must be planned for, but is unlikely.
- Don’t want to appear to be “crying wolf”, but need to communicate that there will be reductions unless we receive net new revenue.
- Still significant challenges if worst case does not occur.
- Concerns about time to react to potential good legislative news, could be too late for major staffing shifts.

Outreach

Three Tracks for Outreach

Overarching Question: What do you value?

- Track 1 – Community and Labor Partners
 - August 23rd and October 10th
- Track 2 – Parents
 - Two meetings to be held Oct 26th and Nov 3rd
- Track 3 – Internal Stakeholders
 - Two to three meetings of WSS workgroup, scheduled to the beginning of December

What Do You Value?

WHAT IMPACTS STUDENT ACHIEVEMENT THE MOST?

WHAT ALIGNS TO OUR GOALS?

Reduce Reserves/Fund Balance

- Levy amount is not reduced (levy cliff goes away, levy authority stays at current level)
- Utilize all unrestricted fund balance amounts
- Change board policy 6022 and reduce economic stabilization fund
- Potential 2015-16 savings
- Potential 2016-17 salary savings
- Shift bond interest back to Capital

NOT INCLUSIVE LIST - EXAMPLES ONLY TO
GENERATE CONVERSATION

Reductions – No/Little Direct Impact on Staffing or School Service

- Eliminate budget for textbook adoptions 2017-18
- Implement indirect policy on all grants and Capital

Reductions – non WSS Related

- Reduce 24 credit enhancements
- Central admin efficiencies
- Reduce Fall enrollment adjustments
- Eliminate funding to reduce school splits

SPS Programs

Enhanced with Levy

- Advanced Learning programs/offerings
- Bilingual programs programs/offerings
- Option Schools
 - Dual Language
 - K-8's
 - Montessori
- Special education programs/offerings
- Others?

Reductions to WSS

- Freeze K-3 class sizes
- Grades 9-12 class size back to 30:1
- Grades 4-5 class size back to 28:1
- Eliminate 50% of elementary school counselors
- Eliminate 50% of all elementary school assistant principals
- Eliminate discretionary "core" staffing for all schools

Examples that follow

- Example only, as a starting point for discussion
- To show scope and breadth of deficit
- Start to size the box for some of the ideas to get to a balanced budget

EXAMPLE ONLY

2017-18 Budget Balancing				
		Total projected deficit	(\$71,000,000)	
		Subtotal from below	\$82,400,000	
		Amount of deficit remaining	\$11,400,000	
<i>Potential Solutions</i>				
	<i>Item #</i>	<i>Description</i>	<i>Estimated Amount</i>	<i>Total</i>
Level 1 - must do even if levy cliff is fixed	1	Levy amount is not reduced (levy cliff goes away, levy authority stays at current level)	\$24,000,000	
	2	Utilize all unrestricted fund balance amounts	\$10,000,000	
	3	Change board policy 6022 and use 50% of economic reserve fund	\$11,500,000	
	4	Potential 2015-16 savings	\$4,000,000	
	5	Potential 2016-17 salary savings	\$7,000,000	
	6	Shift bond interest back to Capital	\$900,000	\$57,400,000
			(\$13,600,000)	Remainder to solve



ALL NUMBERS ARE
ESTIMATES

EXAMPLE ONLY

Level 2 - must do even if levy cliff is fixed	7					
	8	Eliminate budget for textbook adoptions 2017-18	\$5,000,000			
	9	Implement indirect policy on all grants and Capital	\$1,000,000	\$6,000,000	Total of Level 2	
				(\$7,600,000)	Remainder to solve	
Level 3	10	Reduce 24 credit enhancements	\$2,000,000			
	11	Central admin efficiencies	\$1,000,000			
	12	Reduce Fall enrollment adjustments	\$1,000,000			
	13	Eliminate funding to reduce school splits	\$1,800,000	\$5,800,000		
				(\$1,800,000)	Remainder to solve	
Level 4	14	Freeze K-3 class sizes	\$4,700,000			
	15	Grades 9-12 class size back to 30:1	\$1,900,000			
	16	Revert back to Gr 4-5 class size of 28:1	\$1,100,000			
	17	Eliminate 50% of elementary school counselors	\$700,000			
	18	Eliminate 50% of all elementary school assistant principals	\$2,900,000			
	19	Eliminate discretionary "core" staffing for all schools	\$1,900,000			
	20					
	21					
	22					
	23				\$13,200,000	
				\$11,400,000	Remainder to solve	

ALL NUMBERS ARE ESTIMATES

EXAMPLE ONLY

2017-18 Budget Balancing

ALL NUMBERS ARE ESTIMATES

		Total projected deficit	(\$71,000,000)		
		Subtotal from below	\$58,400,000		
		Amount of deficit remaining	(\$12,600,000)		
<i>Potential Solutions</i>					
	Item #	Description	Estimated Amount	Total	
Level 1 - must do even if levy cliff is fixed	1	Levy amount is not reduced (levy cliff goes away, levy authority stays at current level)	\$0		
	2	Utilize all unrestricted fund balance amounts	\$10,000,000		
	3	Change board policy 6022 and use 50% of economic reserve fund	\$11,500,000		
	4	Potential 2015-16 savings	\$4,000,000		
	5	Potential 2016-17 salary savings	\$7,000,000		
	6	Shift bond interest back to Capital	\$900,000	\$33,400,000	Total of Level 1
			(\$37,600,000)	Remainder to solve	
Level 2 - must do even if levy cliff is fixed	7				
	8	Eliminate budget for textbook adoptions 2017-18	\$5,000,000		
	9	Implement indirect policy on all grants and Capital	\$1,000,000	\$6,000,000	Total of Level 2
			(\$31,600,000)	Remainder to solve	
Level 3	10	Reduce 24 credit enhancements	\$2,000,000		
	11	Central admin efficiencies	\$1,000,000		
	12	Reduce Fall enrollment adjustments	\$1,000,000		
	13	Eliminate funding to reduce school splits	\$1,800,000	\$5,800,000	
			(\$25,800,000)	Remainder to solve	
Level 4	14	Freeze K-3 class sizes	\$4,700,000		
	15	Grades 9-12 class size back to 30:1	\$1,900,000		
	16	Revert back to Gr 4-5 class size of 28:1	\$1,100,000		
	17	Eliminate 50% of elementary school counselors	\$700,000		
	18	Eliminate 50% of all elementary school assistant principals	\$2,900,000		
	19	Eliminate discretionary "core" staffing for all schools	\$1,900,000		
	20				
	21				
	22				
	23			\$13,200,000	
			(\$12,600,000)	Remainder to solve	



Next Steps

Next Steps

- November 16 – Budget Work Session
 - Feedback from Community meetings
- November 22 – Budget Work Session
 - Recommendations from Executive Leadership (not including WSS recommendations)
 - Level 1 and 2 decisions made
- December 3 – Board Retreat
 - WSS Committee feedback
 - Recommendations from Executive Leadership
 - Level 3 and 4 decisions made