

Board Special Meeting



2445 – 3rd Avenue South, Seattle WA 98134

Oversight Work Sessions: Coordinated Health, Safety, and Security; Work Session: Budget
Wednesday, April 26, 2017, 4:30-7:30pm
Auditorium, John Stanford Center

Agenda

Call to Order

4:30pm

Oversight Work Session: Coordinated Health, Safety, and Security

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

Work Session: Budget

6:00pm*

Adjourn

7:30*

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

**Times given are estimated*



Board Work Session Materials

April 26, 2017

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School Board Office
206-252-0040

The following pages are presentation materials reviewed at the April 26, 2017 Board work session.



Seattle Public Schools



Photos by Susie Fitzhugh

**Coordinated School Health
Oversight Work Session
April 26, 2017**

Agenda

- Department Functions and Theory of Action
- S.W.O.T. Analysis
- Department Accomplishments
- Organizational Chart
- Department Goals, Objectives, & Key Performance Indicators
- Budget & Staffing
- Benchmarking
- Federal & State Laws
- Policies & Procedures
- Internal & External Controls
- Major Outside Service Contracts
- Information Technology Systems
- Looking Forward/Next Steps

Theory of Action & Department Functions

Coordinated School Health (CSH)

Improving understanding of the functions of behavior and school culture & climate, leads to less student anxiety, decreases in challenging student behavior, increased attendance and instructional time, which lead to academic gains.

- Attendance
- Behavioral Health Services
- Discipline
- Family Support
- Health Education
- McKinney-Vento
- Prevention & Intervention
- Social Emotional Learning
- Student Health Services

S.W.O.T. Analysis

Strengths (S)

- Focus on equity and advocacy for supports/services that are barriers to student learning
- Resilient workforce; knowledge and expertise of staff throughout the department
- Efficient use of data to inform district policies, procedures, professional development and practices
- Innovative partnerships with community agencies and external organizations
- Influence decision-making through the use of student and family voice

Weaknesses (W)

- Direct support and service to schools are largely reliant on outside grants and funding.
- Lack of integration of data systems (collection and reporting) needed for tracking outcomes
- Inability to access data and needed departmental reports
- Inability to attract staff for Student Health Services positions and maintain a substitute pool in a highly competitive environment

Opportunities (O)

- Integrate Eliminating Opportunity Gap (EOG) initiative with Multi-Tiered Systems of Support (MTSS) Whole Child efforts
- Build inter- and intra-departmental collaboration and coherence and align resources to positively impact student outcomes
- Build trusting relationships between central office and schools
- Create data systems and dashboards with district-wide accessibility
- Continue evolution of disciplinary actions to build on positive school culture and climate as well as alternatives to suspension
- Develop sustainable practices that include families, school, and community

Threats/Risks (T)

- Securing funds to adequately support departmental efforts and sustain resources and staff to support Positive Behavior and Intervention Support (PBIS), social emotional learning (SEL), Restorative Practices
- Relying on federal/grant funding to support direct services for marginalized populations
- Continuing to maintain student privacy while garnering data sharing agreements with community partners
- Addressing work load to minimize staff burnout and turn over
- Attracting and retaining Student Health Services staff (nurses)

Departmental Accomplishments

- Delivering supports and services to school staff addressing barriers to student learning through a reorganization of CSH
- Making available direct social emotional supports/services to school staff experiencing challenging student behavior by new Behavioral Health Services program staff
- Refining the *Student Rights & Responsibilities* document through processes that strengthened relationships and engaged internal & external voices
- Offering new regional support service model for McKinney-Vento students/families and partnering with local agencies in support of students in foster care
- Addressing and meeting ever changing Health Services staffing needs

Accomplishments

Professional Development

- Adverse Childhood Experiences (ACEs)
- Nonviolent Crisis Intervention (CPI)
- Positive Behavior Intervention Support (PBIS)
- Recognizing Understanding Labeling Expressing Regulating (RULER)
- Trauma-informed Practices & Care
- Authoritative Teaching Practices
- Restorative Justice Practices
- De-escalation training
- Identity Safe Schools
- Suicide Prevention
- Family Life and Sexual Health (FLASH)

Accomplishments

Partnerships & Community Outreach

- Amazon
- Anonymous (van)
- City of Seattle
 - Homeless
 - Office of Civil Rights
- Operation School Bell
- Schultz Family Foundation
- Seattle Food Committee
- Shelters/Housing
- University of Washington
- Washington State University
- Windermere
- Yale

Accomplishments

Partnerships & Community Outreach

- King County Public Health & City of Seattle
- Office of Superintendent of Public Instruction
- Puget Sound Educational Service District (PSESD)
- Seattle Housing Authority
 - Bailey Gatzert “Home to School” (Family Support)
 - Community Truancy Boards (Attendance)
 - Homeless (McKinney-Vento)
- Southwest Region grant Substance Abuse Prevention

Accomplishments

Systems, Curricula & Tools

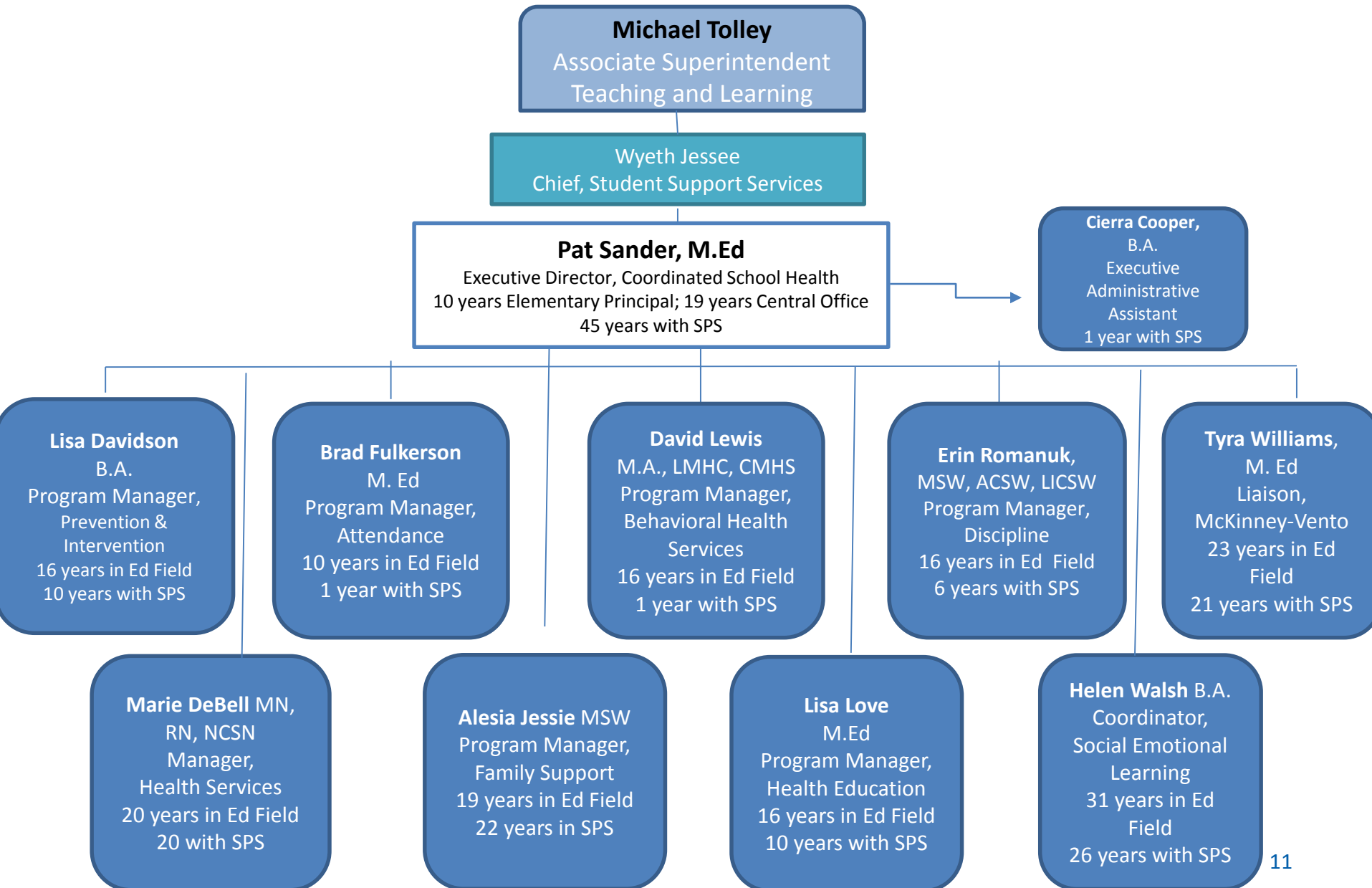
- Washington State Healthy Youth Survey
- 7th Grade Prevention Curriculum
- Health Education, K-5 Curriculum Kit
- Updated FLASH Curriculum
- Health Education curriculum for high risk youth at Interagency
- Positive Behavior Intervention Support Plan (PBIP)
- RULER tool kit

Accomplishments

Systems, Curricula & Tools

- Power School log entry – *Missed Instructional Time*
- SR&R document and *Basic Rules of Seattle Public Schools*
- Washington State Immunization Information System
- Electronic Health Records
- Addition of School Culture and Climate goal in Comprehensive School Improvement Plan (CSIP)
- Interim Student Climate Survey
- Data protocol for analyzing school culture & climate data

Department Organizational Chart



Goals, Objectives, Key Performance Indicators (KPIs)

Goal or Major Initiative	Objective	Measure	Target	Performance to date	Relation to Strategic Plan
Hire and sustain high quality workforce	Meet state, federal, and district needs for Nursing support	<ul style="list-style-type: none"> • Certificated • Classified • Substitutes 	<ul style="list-style-type: none"> • Aug 2016 100% • Sept 2016 100% • Sept 2016 100% 	<ul style="list-style-type: none"> • Open positions now • Offering contingency contracts (17-18) • Staffed • Open positions 	Goal 1 Strategy 2C

Goals, Objectives, Key Performance Indicators (KPIs)

Goal or Major Initiative	Objective	Measure	Target	Performance to date	Relation to Strategic Plan
Support Multi-Tiered System of Support (MTSS) roll-out through implementation of RULER and Positive Behavior Intervention Support (PBIS) framework	Maximize student instructional time	<ul style="list-style-type: none"> Number of schools implementing RULER Number of schools using the PBIS framework in support of school culture and climate Percent of schools showing increase in Tiered Fidelity Index (TFI) 	RULER 61 sites PBIS 35 sites 95%	Met 45 sites TBD	Goal 1 Strategy 1C, 1E

Goals, Objectives, Key Performance Indicators (KPIs)

Goal or Major Initiative	Objective	Measure	Target	Performance to date	Relation to Strategic Plan
Create school cultures and climate conducive to student learning	Support students' access to high quality instruction	<ul style="list-style-type: none"> • Percent of schools with school culture & climate goals in CSIP • Percent of schools using interim student climate surveys • Percent of students affirming that someone cares if they are not there • Percent of students responding they feel safe at school • Number of Strengths and Difficulties Questionnaire (SDQ) administered • Number of Gay/Straight Alliances in Schools • Percent of schools registered and completing the Healthy Youth Survey 	<ul style="list-style-type: none"> • 100% • 33% of schools • Increase by 10% • Increase by 5% • 1600 • 90% (Comp) HS • 50% MS • 100% 	<ul style="list-style-type: none"> • 100% • Over 50% have taken interim surveys in Oct/Feb • TBD - Spring administration • TBD - Spring administration • On target • 100% • 50% • 100% 	Goal 2 Strategy 3E

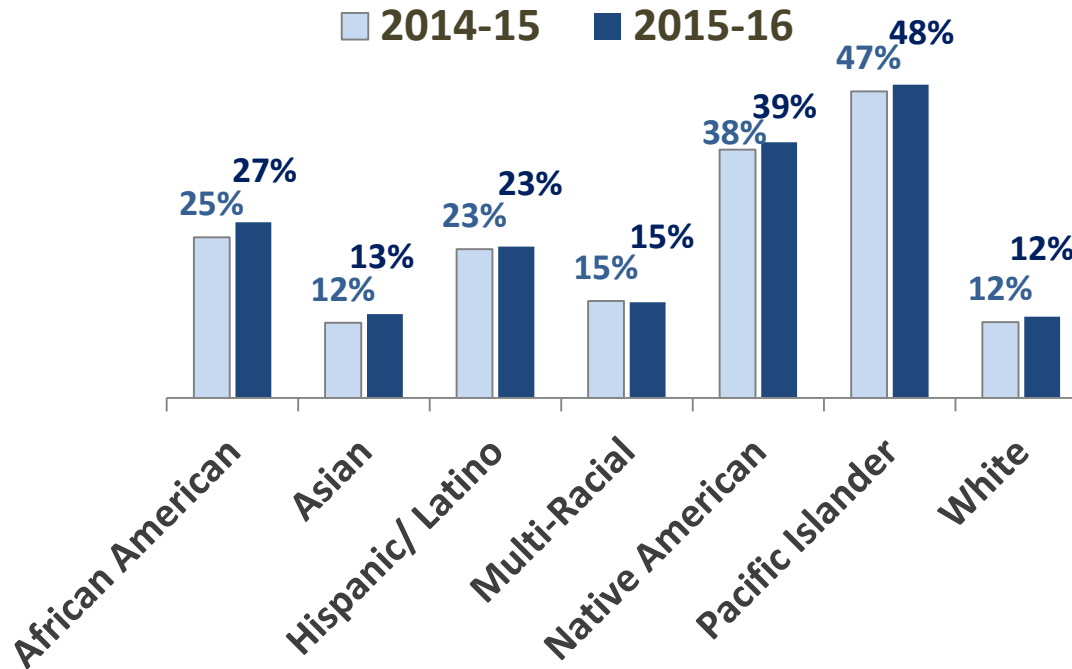
Goals, Objectives, Key Performance Indicators (KPIs)

Goal or Major Initiative	Objective	Measure	Target	Performance to date	Relation to Strategic Plan
Maintain infrastructure to understand and manage racial disproportionality and disparity in chronic absenteeism districtwide	<ul style="list-style-type: none"> Promote and support evidence based attendance practices 	<ul style="list-style-type: none"> Percent of students missing 10 or more days of school (disaggregated data) Percent of students missing more than 4 days each semester in Family Support Program sites (focused students) Elementary students helped by school-based health centers and/or health support services will have fewer than 10 absences per year 	<ul style="list-style-type: none"> Decrease district average by 2 %age points Decrease top four subgroups by 3 %age points 64% first semester 47% second semester 74% 	<ul style="list-style-type: none"> TBD TBD TBD TBD TBD 	Goal 3 Strategy 1a

Goals, Objectives, Key Performance Indicators (KPIs)

Goal or Major Initiative	Objective	Measure	Target	Performance to date	Relation to Strategic Plan
Maintain infrastructure to understand and manage racial disproportionality and disparity in disciplinary actions districtwide	<ul style="list-style-type: none"> Reframe the <i>Student Rights and Responsibilities</i> and accompanying discipline matrixes Promote and support alternatives to suspension and restorative practices 	<ul style="list-style-type: none"> Percent of Students of color with state reportable disciplinary actions Proportionality gap for students grade 6-12 suspended or expelled Percent of students in RULER schools with documented state reportable disciplinary actions 	<ul style="list-style-type: none"> Decrease by 10% Decrease by 10% Decrease by 10% 	<ul style="list-style-type: none"> TBD TBD TBD 	Goal 3 Strategy 1a

Chronic Absenteeism

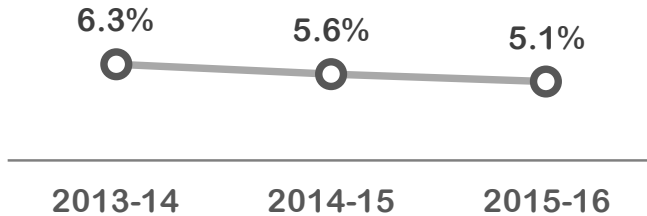


Note: This methodology uses the ADW calculation for absences - Full Day Equivalent method, which calculates exact percentage of time a student was absent. Students with less than 20 possible attendance days were excluded.

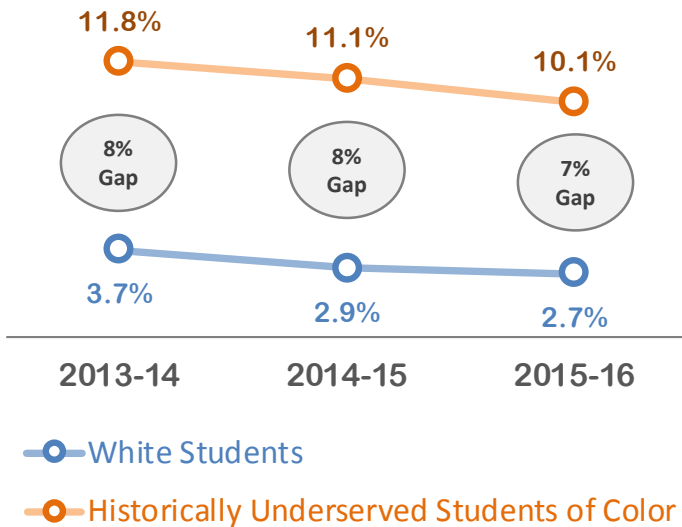
Percent of students missing 10% or more of total scheduled instructional time (SPS)

Students Suspended or Expelled (6th-12th Grades)

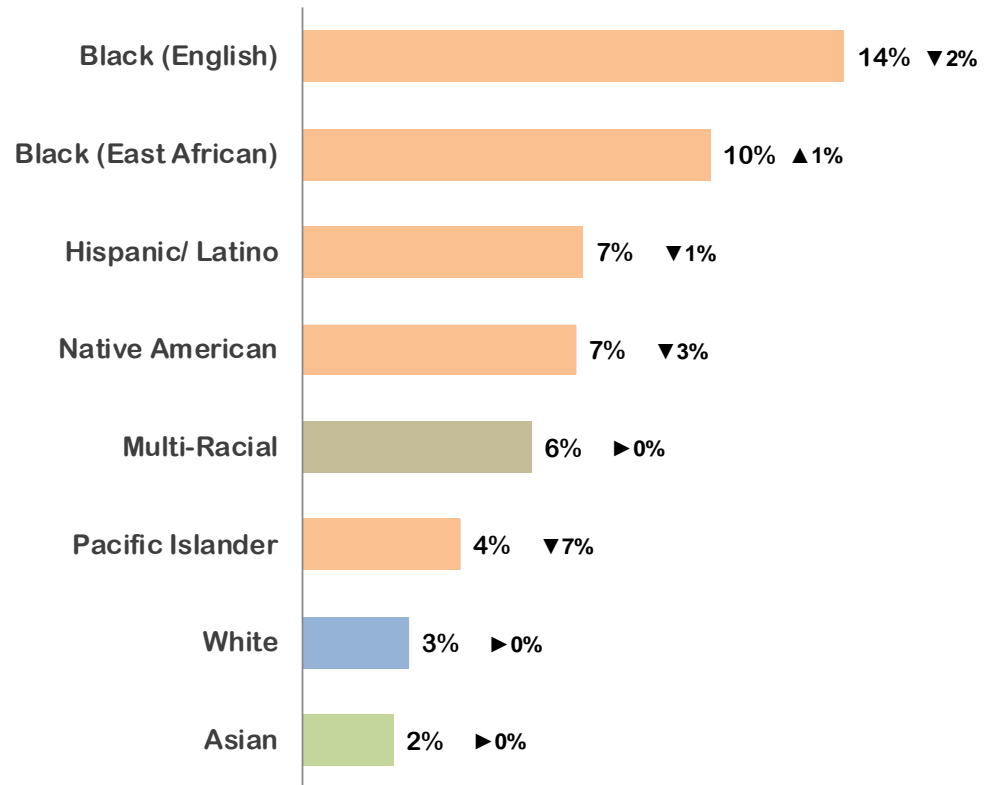
Trend for All Students



Proportionality Gap Trend



2015-16 Results by Race/Ethnicity



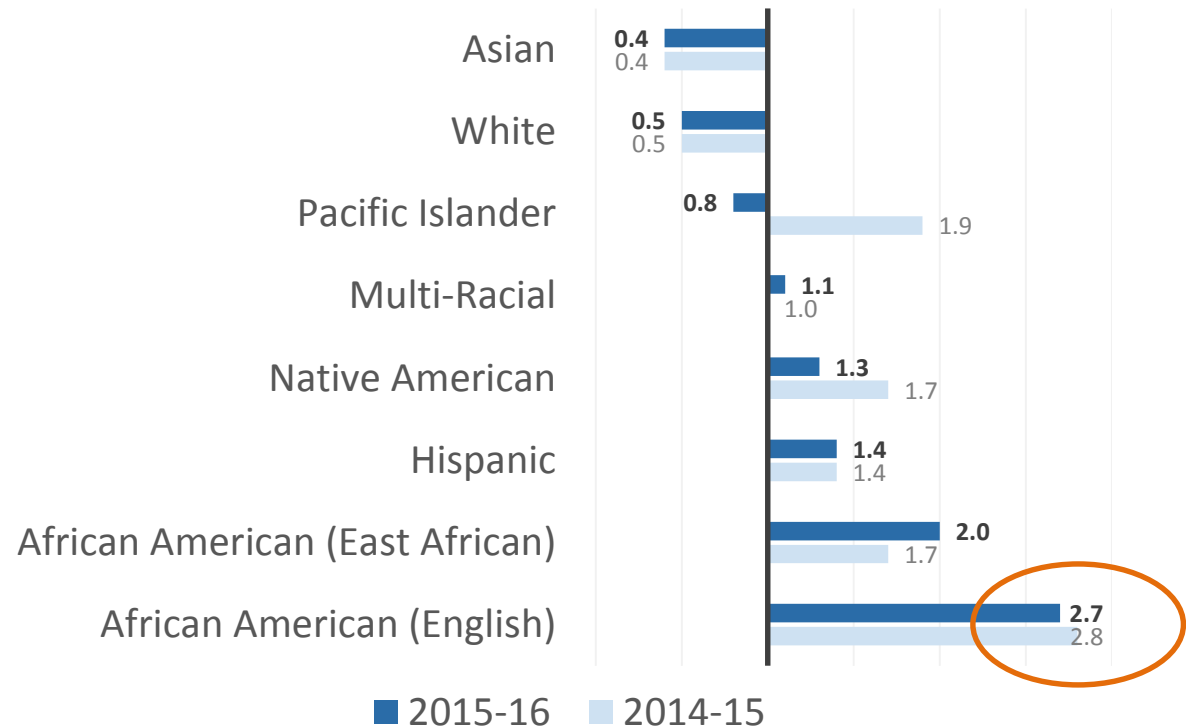
Historically Underserved Students of Color includes African-American, Hispanic/Latino, Native American and Pacific Islander students

A Closer Look at Discipline

Has disproportionality decreased?

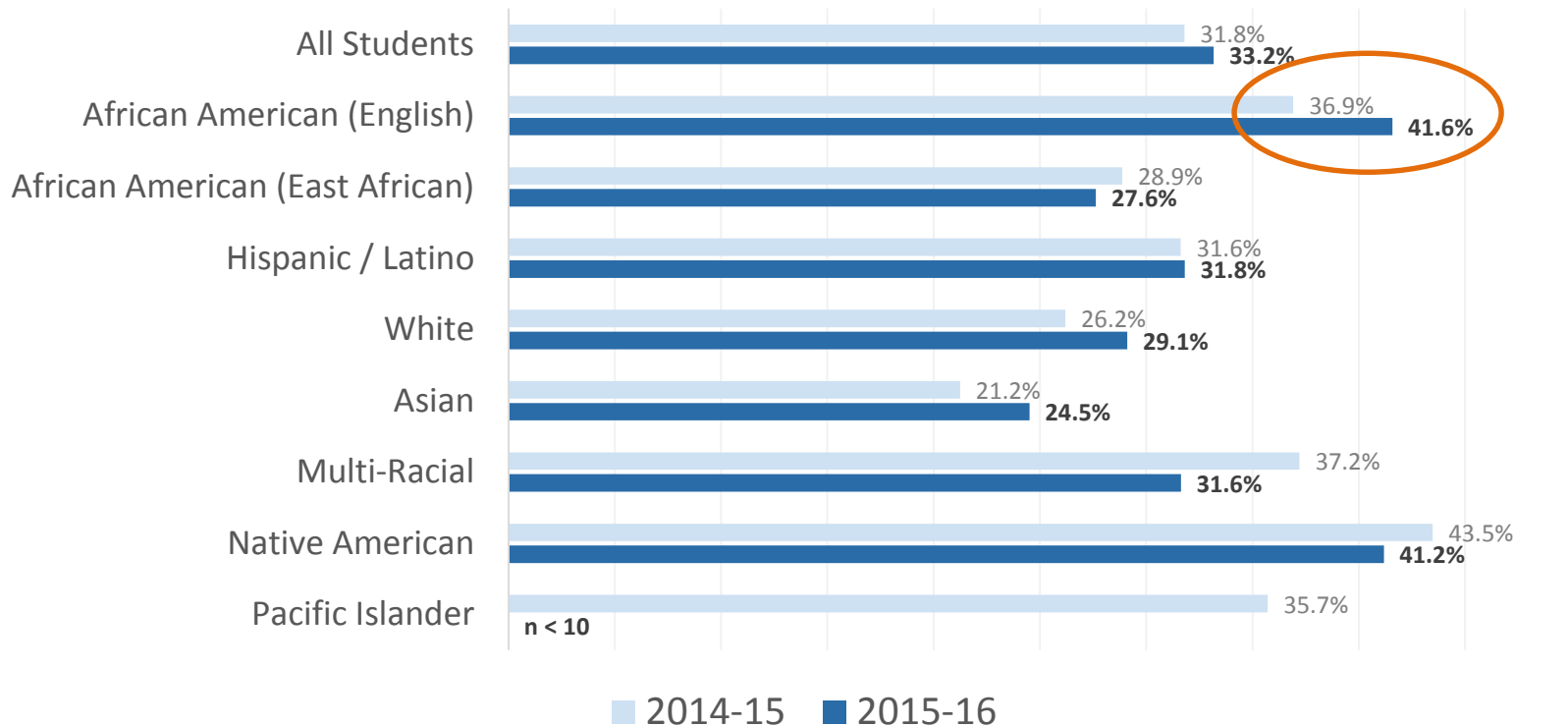
Composition index: measures whether suspension rates for groups of students are proportionate to their representation in the student population.

Composition Index by Race/Ethnicity



A Closer Look at Discipline

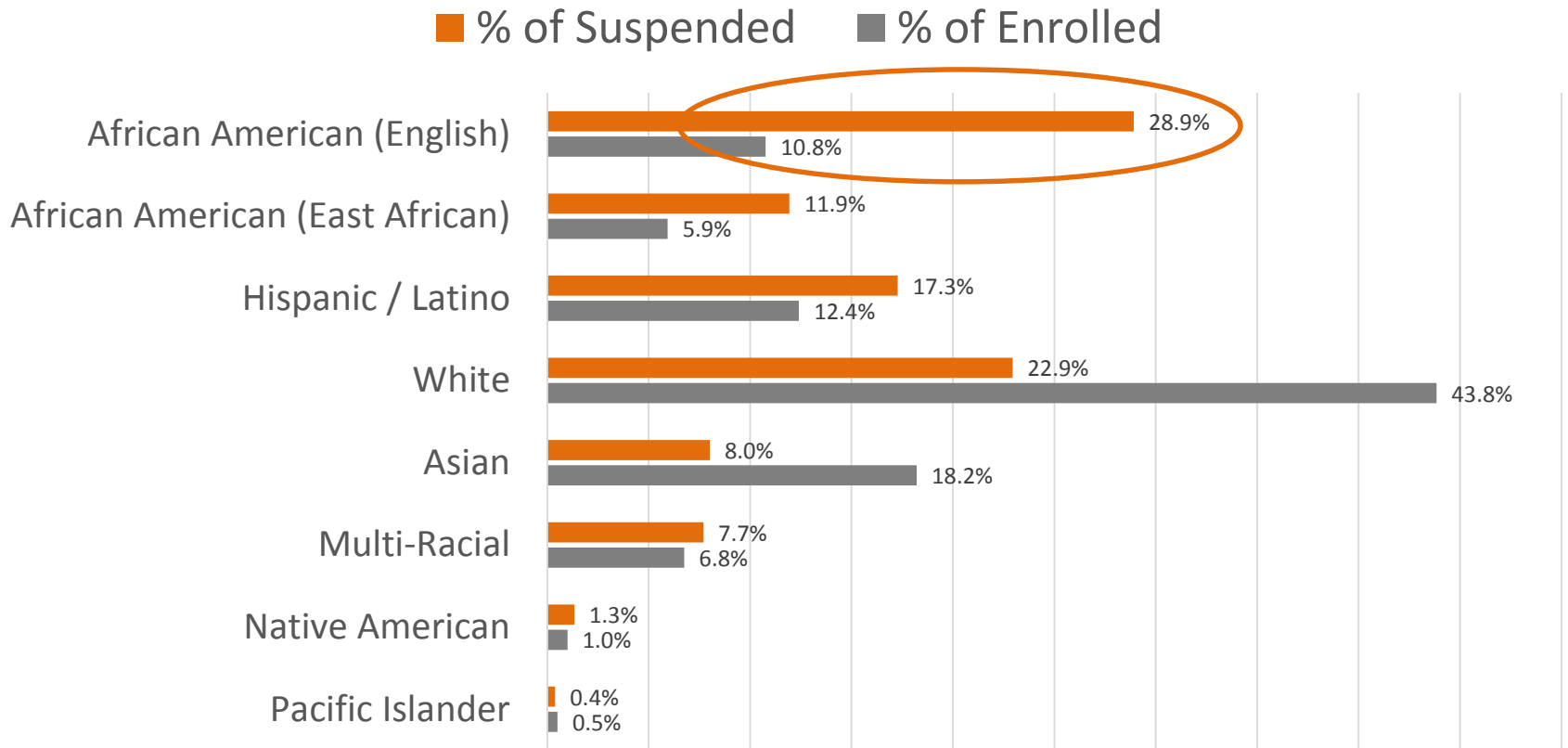
% of students with multiple incidents



In 2015-16, the percent of African American (English) students who were suspended more than once increased by 4.7% as compared to previous year.

Note: Grades 6-12 and state reportable suspensions/expulsions only. Includes ²⁰in-house suspensions.

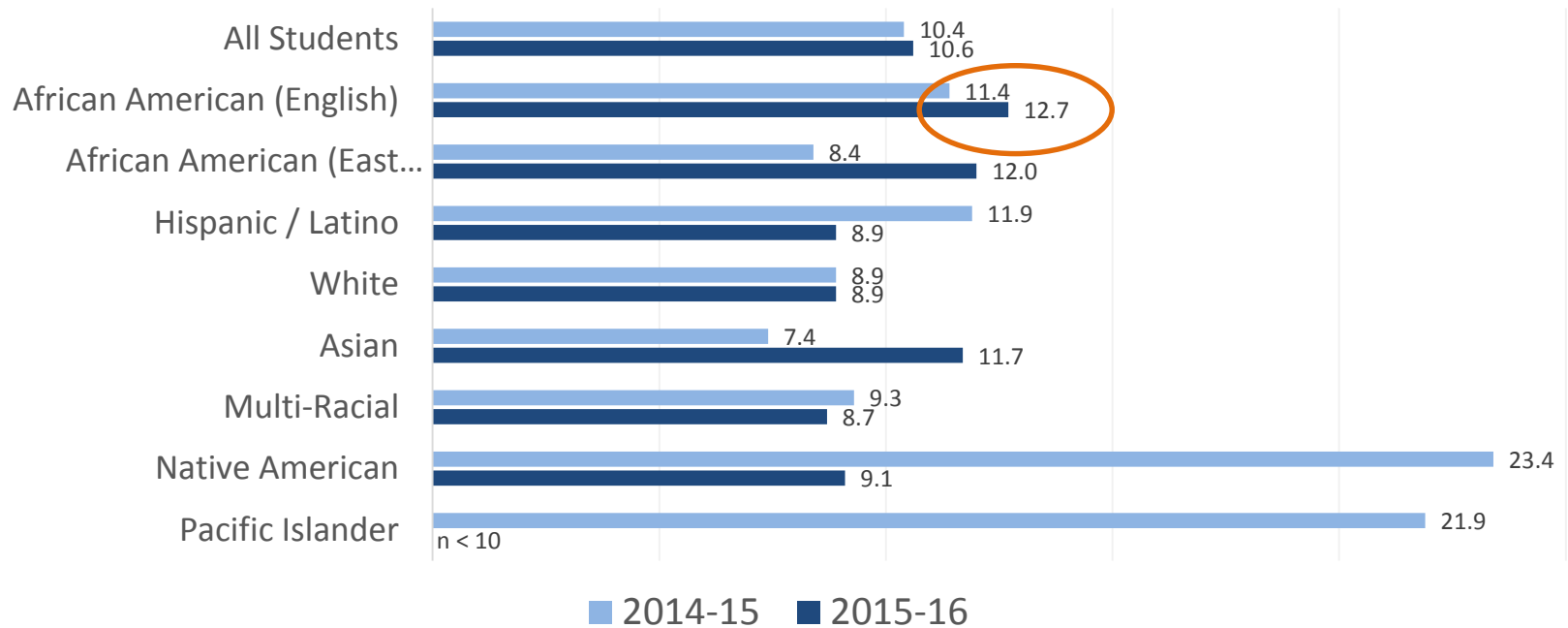
A Closer Look at Discipline



In 2015-16, African American (English) students made up 10.8% of the student body, but 28.9% of all suspended/expelled students.

A Closer Look at Discipline

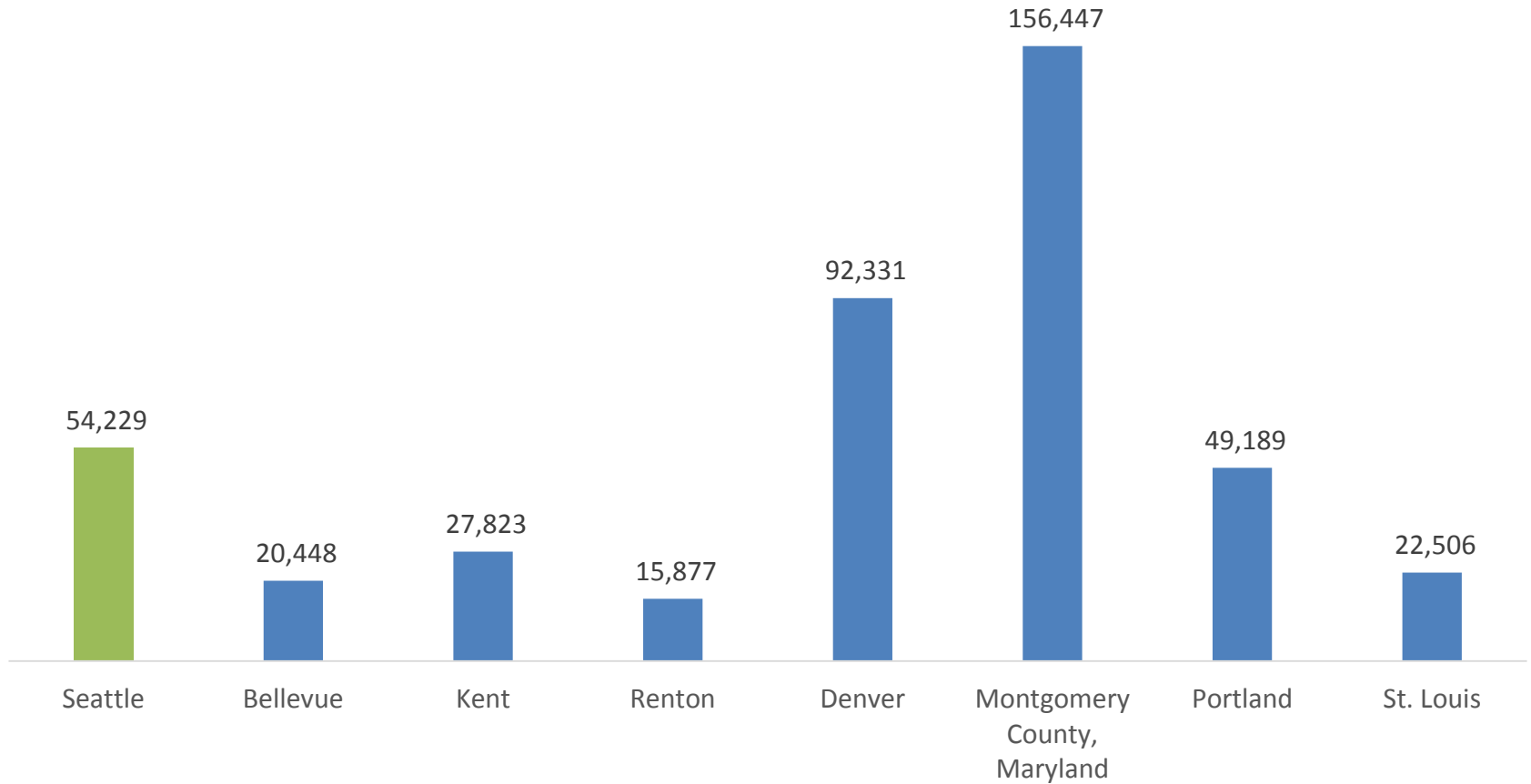
Average Total Days Lost for Students Suspended or Expelled



In 2015-16, African American (English) students who were suspended lost an additional 1.3 days of instruction as compared to previous year.

Benchmarking Discipline

Total Enrollment



Benchmarking Discipline

Disciplinary Responses for Assault/Fighting

District	Elementary	Secondary
Seattle	School based action, 1-10 days of suspension	Completion of behavior modification course, 11 - 90 days of suspension, expulsion
WSSDA* Model Policy	School based action	5 days of suspension
Bellevue	School based action, in school suspension	School based action, 11+ days of suspension
Kent	School based action	5 days of suspension
Renton	School based action	5 days of suspension
Denver	School based action, 1-3 days of in school suspension, 1-3 days of out of school suspension	School based action, 1-3 days of in school suspension, 1-3 days of out of school suspension
Montgomery County (Maryland)	School based action, 4 - 44 days of suspension, expulsion	School based action, 4 - 44 days of suspension, expulsion
Portland	School based action, suspension, expulsion, reassignment, mandatory expulsion	School based action, suspension, expulsion, reassignment, mandatory expulsion
St. Louis	10 days of suspension, extended suspension days, expulsion, alternative placement (only applies to students in grades 4 -5), K - 2 students cannot be suspended out of school	10 days of suspension, extended suspension, expulsion, alternative placement

Benchmarking Discipline

Disciplinary Responses for Theft/Stealing

District	Elementary	Secondary
Seattle	School based action, 1-10 days of suspension	School based action, 1-10 days of suspension
WSSDA Model Policy	School based action	2 days of suspension
Bellevue	School based action, in school suspension	School based action, 11+ days of suspension
Kent	School based action	2 days of suspension
Renton	School based action	2 days of suspension
Denver	School based action, 1-3 days of in school suspension, 1 day out of school suspension	School based action, 1-3 days of in school suspension, 1 day out of school suspension
Montgomery County (Maryland)	School based action, 1-3 days out of school suspension	School based action, 1-3 days out of school suspension
Portland	School based action, suspension, expulsion, reassignment	School based action, suspension, expulsion, reassignment
St. Louis	School based action, 1- 10 days of out of school suspension for students in grades 3 – 5, K - 2 students cannot be suspended	School based action, 1-10 days out of school suspension

* Washington State School Directors' Association

Department Budget/Staffing Overview

	# FTE	2015-16 Previous Year Budget	2016-17 Current Budget	Funds Committed as of wk sn date	% Remaining
Family Support Program	8.5	\$ 905,887	\$766,765	\$627,131	18.2%
Student Health Services	67.6	\$6,649,275	\$6,822,737	\$6,368,910	6.7%
Health Education	2.0	\$140,297	\$275,716	\$238,924	13.3%
McKinney Vento	7.0	\$446,870	\$841,727	\$557,516	33.8%
Coordinated School Health	1.0	\$244,414	\$252,862	\$216,287	14.5%
Behavioral Health	6.8	\$913,448	\$1,331,211	\$917,397	31.0%
Social Emotional Learning	1.0	\$307,290	\$597,259	\$226,343	62.0%
Prevention & Intervention	3.2	\$438,085	\$431,054	\$293,332	32.0%
Discipline & Attendance	5.0	\$371,830	\$439,337	\$403,136	12.1%
	102.1	\$10,417,396	\$11,758,668	\$9,848,976	16.0%

Federal laws that guide the department's work

- ADA – Section 504 of the Rehabilitation Act of 1973 (504)
- Every Student Succeeds Act (ESSA)
- Family Education Rights and Privacy Act (FERPA)
- Gun Free School Zones Act
- Health Insurance Portability and Accountability Act (HIPAA) Privacy and Security Rules
- Healthy Hunger Free Kids Act of 2010
- IDEA Part A & B
- McKinney-Vento Act
- Medicaid Administrative and Service Match
- Safe and Drug Free Schools Act
- Title I
- Title IX

State Laws

- **Revised Code of Washington (RCW)**
 - 13.04 Juveniles with Violent or Sex Offense Laws
 - 18.79 Nurse Practice Act
 - 26.44 Abuse of Children
 - 28A.210 Contagious Illness, Vision/Hearing, et al
 - 28A.210.060 Immunization of School Children
 - 28A.210.260 Administration of Medication
 - 28A.225.010 Attendance Mandatory & Becca Law
 - 28A.225.215 Enrollment of Children without Legal Residence

State Laws

- **Revised Code of Washington (RCW)**
 - 28A.230.070 AIDS Education in Public Schools
 - 230.095 Essential Academic Learning Requirements and Assessments
 - 28A.300.475 Medically Accurate Sexual Health Education
 - 28A.600.480 Reporting of Harassment, Intimidation or Bullying
 - 70.02 Medical records – Health Care Information Access/Disclosure
- **Washington Administrative Code (WAC)**
 - 392-40 Student Discipline
 - 392-410-140 Healthy Youth Act 2010

Policies & Procedures

Series 2000 - Instruction

- 2125 – Sexual Health Education
- 2140 – Guidance Counseling and Support Services
- 2145 – Suicide Prevention
- 2162 – Education of Students with Disabilities Under Section 504 of the Rehabilitation Act of 1973
- 2163 – Home or Hospital Instruction
- 2165 – Supports and Interventions
- 2180 – Nutrition Education and Nutrition Promotion
- 2200 – Equitable Access to Program and Services

Policies & Procedures

Series 3000 Students – Admission and Attendance

- 3115 – Homeless Students – Enrollment Rights and Services
- 3116 – Foster Students
- 3119 – Residency Policy
- 3121 – Attendance
- 3125 – Attendance/Participation and Grades Policy
- 3131 – District Attendance Area Transfer Policy

Policies & Procedures

Series 3000 Students – Rights and Responsibilities

- 3200 – Written Rules of Student Conduct
- 3201 – Disciplinary Appeal Council Policy
- 3207 – Prohibition of Harassment, Intimidation & Bullying
- 3208 – Sexual Harassment
- 3210 – Nondiscrimination, Acts of Hostility and Defamation
- 3240 – Student Conduct and Discipline
- 3244 – Prohibition of Corporal Punishment
- 3246 – Restraint, Isolation, and Other Uses of Physical Intervention
- 3248 – Firearms and Dangerous Weapons Prohibition for Students

Policies & Procedures

Series 3000 Students – Student Welfare

- 3400 – Student Wellness
- 3410 – Student Health
- 3411 – Health Clinics
- 3412 – Automated External Defibrillators
- 3413 – Student Immunization and Life-threatening Health Conditions
- 3414 – Infectious Diseases
- 3415 – Accommodating Student with Diabetes
- 3416 – Medication at School
- 3417 – Catheterization
- 3418 – Response to Student Injury or Illness
- 3419 – Self-administration of Asthma and Anaphylaxis Medication
- 3420 – Anaphylaxis Prevention Policy

Board Policies & Procedures

Series 3000 Students – Student Welfare

- 3421 – Child Abuse, Neglect and Exploitation Prevention
- 3432 – Emergencies
- 3433 – Gangs and Hate Groups
- 3434 – Pregnant Students and Teenage Parents

Series 4000 – Community Relations

- 4020 – Confidential Communications
- 4215 – Tobacco-Free Environment
- 4314 – Notification of Threat of Violence or Harm

Key Internal and External Controls

- **Internal**

- School Board Policies and Superintendent Procedures
- Superintendent Advisory Committees – Equity and Race Committee, Partnership Committee
- Interdependent Departmental Procedural requirements (Budget, Finance, Human Resources, Payroll, Purchasing, etc)
- Training and professional development – on-line tracking systems
- Internal Auditor
- Collective Bargaining Agreements

- **External**

- Public Health Seattle & King County
- State Department of Social & Health Services
- Office of Superintendent of Public Instruction Guidelines
- State Auditor
- U.S. Office of Civil Rights
- U.S. Department of Education
- U.S. Department of Justice
- U.S. Substance Abuse and Mental Health Services Administration

Major Outside Service Contracts

Major Contract	Brief Description	Contract Amount
Maxim	Nurse coverage	\$35,000
Fred Hutchinson	Provider of care for students with cancer	\$103,950
Sound Supports	Positive Behavior Intervention Support implementation (professional development and building internal capacity)	\$ 94,000
Yale	RULER implementation (professional development and building internal capacity)	\$150,000

Key Information Technology Systems

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

System	Function
Nurse Education Documentation System (NEDS)	Supports documentation of nursing care
PowerSchool	Creation and maintenance of attendance and discipline data; behavior data <i>Missed Instruction Log</i> ; communicates life-threatening health information to staff
Truancy Management System	Provides student truancy records and documents for Truancy Court (TRUMAN)
Academic Data Warehouse	More user-friendly central repository of student data for use across the district
Case Management - Focus/Non-Focus Students	Family Support Program
Washington Immunization Information System	State Department of Health – utilized to support compliance to immunization status
Safe Schools	On-line professional development

Looking Forward/Next Steps

Focus Areas:

- MTSS Whole Child framework – social-emotional & behavior
- School culture & climate and understanding functions of behavior
- Maximizing instructional time and impacting student achievement
- Expansion of Tier 1 universal instruction and supports
- Embrace and incorporate systemic coherence
- Create a tiered service model in support of schools
- Include student voice and engaging families & community



Seattle Public Schools



Photos by Susie Fitzhugh

Safety & Security Oversight Session

April 26, 2017

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Department Functions

Safety – Emergency Management

Prevention/Mitigation

- Environmental analysis
- Fingerprinting
- Board policy review and development
- Alignment with city, state and federal emergency systems

Preparedness

- District wide Critical Incident Management for Schools (CIMS) Training
- Maintaining relationship with Emergency Operations Center (EOC)

Response

- Critical incident response
- Emergency communications and documentation
- Investigations
- Threat assessments
- Tactical coordination with responders

Recovery

- Critical Incident debriefing
- Psychological first aid

Department Functions

School Security

Prevention/Mitigation

- Supervision of school security staff
- Implementation of board policies
- Tactical Division, site safety audits

Preparedness

- Crisis Prevention Institute annual training
- Maintaining relationship with SPD
- Tactical Division, providing regional support
- Site and central management of school camera systems

Response

- Central back-up of school staff
- Emergency Communications/First Responders

Recovery

- After action reports
- Follow-up with principals, school staffs

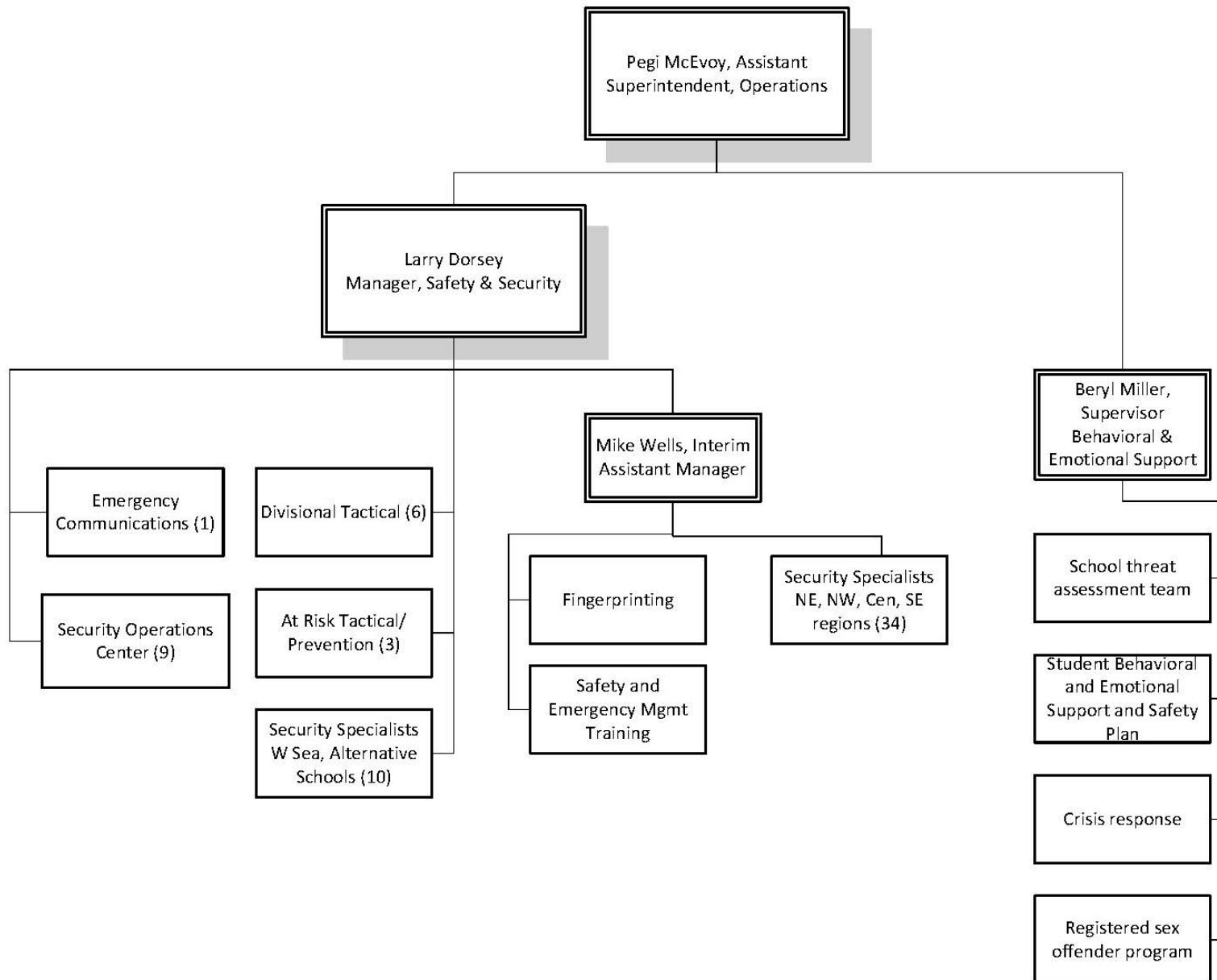
S.W.O.T. Analysis

Strengths (S)	Experienced and dedicated staff Established partnerships with city, State, and federal agencies System-wide use of CIMS system Use of technology Access control systems
Weaknesses (W)	Two systems for intrusion alarms Inequitable distribution of emergency supplies Preparation inside the liquefaction zone
Opportunities (O)	Standardization of monitoring Ensure all schools are kept current in Critical Incident Management Decentralize storage of equipment; partner with neighborhoods, BEX V
Threats/Risks (T)	Maintaining critical emergency communications Department management staffing levels and budget Security coverage/Student walkouts Community and social media issues Lander Street Project

Accomplishments

- Deployment of the Seattle Public School's SafePointe Safety Platform (provides real-time data feed to schools from local emergency responders)
- November 2017 joint training with Seattle Police Department command staff and Principals
- Successful grant application for Controlled Access to school buildings
- Updated Schools' Quick Reference Guide for Safety and Security
- Online Training Productions:
 - Adult Sexual Misconduct Training
 - Family Reunification Training

Department Organizational Chart



Department Goals and Objectives

Goal or Major Initiative	Objective	Measure	Target	Performance to date	Relation to Strategic Plan
Safe and orderly school	Provide clear, concise and updated safety info to schools	% of administrators using Quick Reference Guide (QRG)	100%	100% of schools have adequate QRGs	Goal 3, strategy 1
Effective and efficient staff	Update all job descriptions with HR to verify accuracy	100% of job descriptions updated with Signatures and posted on website	100% by August 2017	Initial review and consultation with Labor Relations complete	Goal 2



Department Goals and Objectives

Goal or Major Initiative	Objective	Measure	Target	Performance to date	Relation to Strategic Plan
Reduced barriers to learning	Maintaining a safe school for students	Student Climate Survey - I feel safe at my school	100%	70.8% *	Goal 2, strategy 3
Reduced barriers to learning	Enabling coordinated emergency response by schools, district and community providers	Ensure that 100% of schools review and submit school safety plans annually to central office	100% with an increase percent of school safety plans annually reviewed by local emergency management partners	92% of schools have provided annual update	Goal 3, Strategy 1

* Likert scale changed on survey

Key Performance Indicators (KPIs)

Goal	Measure	Target	Performance to date
Maintain a safe and orderly school	Maintain National Incident Management System Compliance through centralized training	Monthly trainings schools	On target for 2016-17
Ensure safety and security monitoring equipment is maintained	Scheduled assessment of cameras and alarms completed on time	100%	On target
Ensure staff are aligned to standards of practice to maximize safety	% of security staff completing mandatory trainings	100%	100%
Maintain a safe and orderly school	School Threat Assessment Team (STAT) provides effective case management	95% of students return to school with no additional incidents	89% midyear for 2016-17

Department Budget/Staffing Overview

	# FTE	2015-16 Previous Year Budget	2016-17 Current Budget	Funds Committed	% Remaining
3A Safety & Security – Staff and Non-Staff	60	\$4,389,041	\$4,449,708	\$4,282,496	4%
Total	59	\$4,389,041	\$4,449,708	\$4,282,496	4%

Benchmarking: Council of Great City Schools

District	% of total district budget spent on department**	# of FTE	Staffing Per 1000 students	Sources of funding
Seattle	0.020%	59	.93	State & local levy
Anchorage	0.72%	77	1.6	State
Boston	0.43%	76	1.4	State
Portland	0.14%	133	2.8	State
St. Paul	-	65	1.7	State
San Francisco	-	-	-	State
Tacoma	.41%	36	1.2	State & local levy
Kent	No data	27	1.0	State & local Levy
Bellevue	0.19%	5 FTE+ 4 SROs	2.2	State & local levy
Spokane	0.40%	23	1.3	State & local levy

Policies & Procedures that Guide Department's Work

Board Policies

- 3231 Student records
- 3244 Prohibition of corporal punishment
- 3240 Child abuse, neglect and exploitation
- 3246 Use of reasonable force
- 4020 Confidential communications
- 4210 Dangerous weapons on school property/student possession of weapons
- 4265 School and community partnerships
- 4310 Relationships with law enforcement
- 4314 Notification of threats or violence or harm
- 4315 Release of information concerning sexual and kidnapping offenders

Policies & Procedures that guide Department's Work

Superintendent Procedures

3207SP.A & B	Prohibition of Harassment, Intimidation and Bullying
3208SP	Sexual Harassment
3412SP	Automated External Defibrillators
3421SP	Child Abuse, Neglect and Exploitation Prevention
3246SP	Use of Reasonable Force
4200SP.A	Visitors at Schools
4200SP.B	Equal Access for Recruiters
4200SP.C	Trespass (pending Board approval)
4310SP	Relations with law Enforcement, Child Protective Agencies and the County health Department
4314SP	Notification of Threats of Violence or Harm Procedure

Key Internal and External Controls

Internal

- District Department Protocols/Manuals
- Published manuals and procedures; inside web site
- Training and group meetings
- Monthly drills/simulations
- After action reports

External

- National Incident Management System (NIMS)
- Seattle Office of Emergency Management
- Council of Great City Schools
- City of Seattle (Emergency Communications)
- Washington Association of Sheriff & Police Chiefs (Rapid Responder)
- Seattle Police Department (SafePointe)

Major Outside Service Contracts

Major Contract	Brief Description	Contract Amount
SafePointe Grant – contract for linking schools to OEM, SPD	Web interface for linking schools to OEM, SPD	\$825,550
AED Contract Expires 2017	AED's installed in schools beginning in summer of 2011	\$157,000

Key Information Technology Systems

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

System	Function
Intrusion Alarm/Fire System Cross Match System	Building safety Fingerprinting Identification/background check for all district employees/contractors
Internal/external Access Control System/CCTV monitoring	Manage security by control led access and 24/7 video monitoring
Incident Reporting System (SSIR)	Electronic documentation system for incident reporting
SafePointe and Rapid Responder systems	Links district and all buildings to local law enforcement agencies to provide immediate support and information for incidents
Verizon push to talk 800MHz radio Emergency Telephone (Red)	Daily internal and emergency communications with schools and Security personnel with 4 redundancies


Looking Forward/Next Steps

Focus Areas:

Strategies to Eliminate the Opportunity Gap

- Ensuring equitable distribution of emergency supplies
- Providing Race and Equity Training to staff

Systems Improvements

- Updating Board policy on Unauthorized Persons on School Property (Safe and Orderly Schools)
- Updating AEDs per BTA IV
-  Updating administrative organization, protocols and service delivery based upon available budget

Looking Forward/Next Steps

Emerging Trends:

- Social Media issues: threats and disruptive conduct
- Student Activism: supporting free speech while maintaining an orderly school

Budget Work Session

April 26, 2017



Budget Work Session 4/26/2017 Presented
by JoLynn Berge

Agenda

1. Review work to date
2. 2018-19 Budget Outlook
3. Legislative Session update
4. K-5 ELA Adoption
5. Outcome

Outcome for Meeting

- Consensus on K-5 ELA adoption

Review of \$74m Worst Case

		as of Nov 22
Consensus	Total projected deficit	(\$74,200,000)
	Levy amount is not reduced (levy cliff goes away, levy authority stays at current level)	\$0
✓	Change board policy 6022 and use 50% of economic reserve fund	\$11,500,000
✓	Shift bond interest back to Capital	\$1,801,375
✓	Implement indirect policy on all grants and Capital	\$1,000,000
✓	Utilize all unrestricted fund balance amounts	\$5,000,000
✓	2015-16 Year End savings	\$3,365,634
✓	Potential 2016-17 salary savings	\$7,000,000
		\$29,667,009
	Remainder to solve	(\$44,532,991)

Review of \$74m Worst Case

Consensus



Reduced ALE audit recovery amount	\$410,000
Reduce 24 credit enhancements (Balance =	\$6,600,000
Central Office reductions	\$4,000,000
Eliminate District contingency reserve	\$2,000,000
Eliminate Fall enrollment reserve	\$2,000,000
Eliminate funding to reduce school splits	\$1,800,000
Curriculum(K-5 ELA, Middle school math and 17-18 curriculum)	\$11,300,000
WSS Reductions	\$16,631,000

Total \$44,741,000

Add amount of other cuts \$29,667,009

Total of \$74m \$74,408,009

These WSS Cuts are Restored as of March 22nd

WSS Items	Recommendation (with 17-18 costs)	Current proposal
Roll back K-3 class sizes (26:1 Contract)	\$10,797,073	All non high poverty classes to 26 students, high poverty at K-22, 1st -23, 2nd 24
Reduce F/R discretionary funding	\$69,800	Technical adjustment to non-traditional schools
Reduce F/R discretionary funding	\$0	
Grades 9-12 class size back to 30:1 (Max 32 per contract)	\$1,760,144	All classes to 30:1
Revert back to Gr 4-5 class size of 28:1 (28:1 Contract)	\$1,282,776	All non high poverty classes to 28 students, high poverty at 27 students
Reduce elementary school counselors	\$412,648	Eliminate counselors for schools under 60% poverty
Reduce School Office Staff	\$744,599	Reduce school office staff
Reduce school assistant principals	\$1,500,693	Eliminating the additional elementary assistant principal allocations for schools with less than 27 teachers
Eliminate discretionary "core" staffing for all schools	\$1,955,023	Eliminating all discretionary "core" staff (Large Elementary, K-8 & MS)
Reduce nurses (maintain 1:1000)	\$210,900	Reduce high school nurses to .80 FTE per school
Reduce librarians	\$297,550	Reduce librarians for some elementary and K-8 schools from 1.0 FTE to .5 FTE
Reserve for high need school protection from some reductions	(\$2,000,000)	
Reserve for potential class size overage compensation	(\$400,000)	
Total of WSS Items	\$16,631,206	
Net Impact:		
120 teaching positions		
19 Asst. principal positions (9.5 FTE of these are from K-5 class size changes)		
2.5 librarian positions		
2.0 nurse positions		
4.0 counselor positions		
18 other certificated core positions		
12.5 classified positions (office staff)		



WSS – How Much Staff is restored?

Full restoration (178 positions):

- Teachers
- Counselors
- Nurses
- Assistant Principals
- School Office Staff
- Other Cert Core Staff
- Librarians

*Does not include any mitigation staffing, fall enrollment/splits staffing.

Restoration Plan 2.0

\$24.4m from levy cliff bill	\$ 24,400,000
WSS Restoration (consensus on March 22)	\$ (16,600,000)
Amount remaining	\$ 7,800,000

Current Cuts	Amount Cut	Recommendation
Economic Reserve Fund	\$ 11,500,000	--
Equity Funding for High Need Schools	\$ -	\$ 2,800,000
District contingency reserve	\$ 2,000,000	--
Fall enrollment reserve	\$ 2,000,000	--
Funding to reduce school splits	\$ 1,800,000	--
24 Credits	\$ 2,000,000	--
Central Office reductions	\$ 4,000,000	\$ 500,000
K-5 ELA Adoption	\$ 4,800,000	\$ 2,000,000
Middle School Math	\$ 1,800,000	--
2017-18 Funding for curriculum	\$ 5,000,000	--
Title II/STAR, etc.	\$ 1,000,000	\$ 500,000
SMART Goals (EOG/MTSS)	\$ -	\$ 1,500,000
Other Needs (HCC, district goals, IB, PSAT/SAT testing, My Brother's Keeper, etc.)	\$ -	\$ 500,000
Total		\$ 7,800,000
Restoration Plan 3.0 will address use of PPI and other unknown at this time.		

Central Office Reductions

- \$3.5m in total reductions, including
 - 16 FTEs
 - Contracts
 - Goods/services/supplies
- HR/Finance/Operations/Facilities/DoTS - \$2,313,000
- Superintendent/Communications/Strategy and Partnerships - \$631,000
- Learning and Teaching* - \$557,000

Central Office Reductions

- Central Office reductions were 5.3%, now 4.7% with Restoration 2.0 of \$500k.
- Schools are now at 1.5% in reductions (i.e. fall enrollment/splits/other mitigations not restored).

Central Office Reductions – after Restoration 2.0

Central Budget Reductions for 2017-18			
			FTE
1.0 Audit Resolution FTE			1.00
1.0 Contract Specialist			1.00
HR Reorg of business partners			-
1.0 HR Assistant - Compensation			1.00
1.0 PG&E Director			1.00
0.75 Dir of Curriculum Assessment, (0.25 funded on Title I)			0.75
1.0 Communications Spec - Media			1.00
1.0 Health Ed Specialist in Coordinated School Health			1.00
0.5 Admin Asst- Chief of Schools/Ed Directors			0.50
1.0 intervention associate			1.00
1.0 Orca Coordinator			1.00
1.0 At-Risk Tactical Specialists			1.00
1.0 Violence Prevention Specialist			1.00
1.0 Manager of School Security			1.00
Add 1.0 Asst Mgr and update Mgr of Safety and Emerg to Manager of Safety and Security			(1.00)
1.0 technical analyst - Nutrition Services			1.00
1.0 secretary II - Nutrition Services			1.00
add 1.0 business manager - Nutrition Services			(1.00)
Reduce Technical Media Specialist by 0.2			0.20
1.0, Coord, Syst Transform			1.00
Reduce 0.5 Equity and Race Relations Specialist			0.50
1.0 Reduce Coordinator Sch/Family Part (part of reorg)			1.00
1.0 JSCEE cleaning staff			1.00
	TOTAL		15.95

2018-19 Budget

- Initial projections show a deficit of (\$53m)
 - This means staff added/restored could be cut
- Assumptions
 - Levy percentage remains at 36.97% rather than any decrease
 - No change to compensation amounts received by the state other than COLA
 - No increase in costs from bargaining (current contract expires after 2017-18 school year)

Legislative Session Update

- 1st Special Session started on Monday, April 24
- Still expecting final budget at the end of June
- Revenue/tax increase to fund education is still a major hurdle
- Predicting that McCleary is not solved in 2017 session

Legislative Session Update

- Based on preliminary House and Senate budgets we anticipate at least \$6m in additional funding available for Restoration 3.0

K-5 ELA Adoption

- Materials must be determined by May 1 to enable implementation in 2017-18
- \$2m was part of Restoration 2.0 (out of \$24.4m from levy cliff bill restoration)

K-5 ELA Adoption

Option 1: K-5 Full Adoption	
K-5 Full Implementation, with 16 hrs of PD	\$ 6,183,000
Restoration amount	\$ (2,000,000)
Capital funding	\$ (756,000)
Net amount remaining	\$ 3,427,000
Option 2: K-2 Full Adoption	
K-2 Full Implementation, with 16 hrs of PD	\$ 3,466,000
Restoration amount	\$ (2,000,000)
Capital funding	\$ (435,000)
Net amount remaining	\$ 1,031,000

K-5 ELA Adoption – Staff Recommendation

- Staff recommends full K-5 adoption
- Professional development/training would be split in buildings (no vertical alignment) if K-2 only
- Highly capable schools would need to purchase full K-5 materials

K-5 ELA Adoption – Recap

- First \$3.4m (or lesser amount if not full K-5) of additional funding received from the legislature
- This means it would be prioritized over fall enrollment adjustments/splits/other mitigation requests
- If additional funding is not received, it means our fund balance would be used, if no other funds can be identified to backfill

Outcome

Outcome for Meeting

- Consensus on K-5 ELA adoption?