Board Special Meeting
Work Sessions: Technology to Support Teaching and Learning; Budget
Wednesday, September 27, 2017, 4:30 - 7:30pm
Living Computer Museum
2245 1st Avenue South, Seattle, WA 98134

Agenda

Call to Order	4:30pm
Work Session: Technology to Support Teaching and Learning	4:30pm
Work Session: Budget	6:00pm*
Adjourn	7:30pm*

<mark>Please note the special location. This meeting is being held at an offsite location at the request of the Board. The meeting is open to the public and there is both a free parking lot at the museum and nearby on-street parking.</mark>

*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.*

Photos by Susie Fitzhugh

Technology and Teaching and Learning

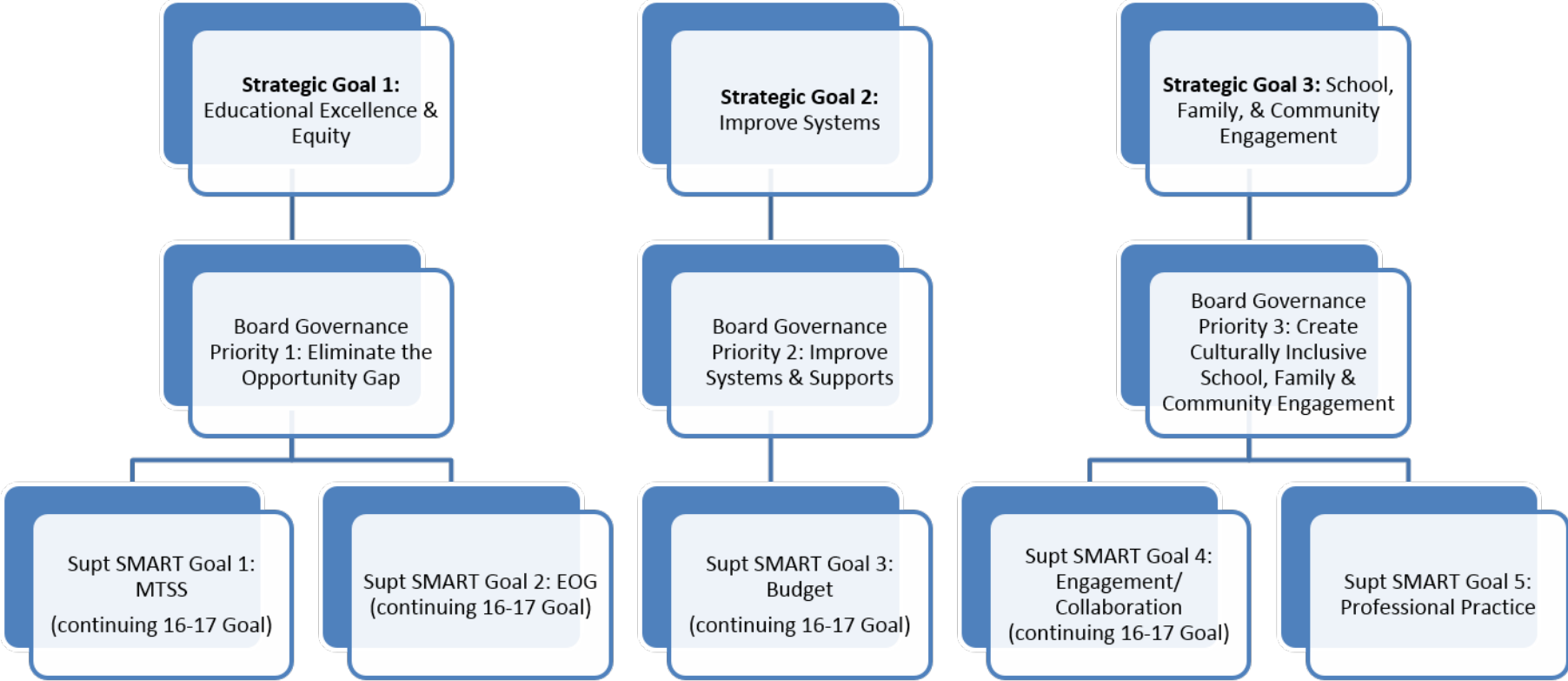School Board Work Session
September 27, 2017

Our mission

- Equitable access
- Closing opportunity gaps
- Excellence in education for every student

Our vision

Every student graduates prepared for college, career and life

District goals 17-18

Strategic Goal 1: Educational Excellence & Equity

Strategic Goal 2: Improve Systems

Strategic Goal 3: School, Family, & Community Engagement

Board Governance Priority 1: Eliminate the Opportunity Gap

Board Governance Priority 2: Improve Systems & Supports

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

Supt SMART Goal 1: MTSS (continuing 16-17 Goal)

Supt SMART Goal 2: EOG (continuing 16-17 Goal)

Supt SMART Goal 3: Budget (continuing 16-17 Goal)

Supt SMART Goal 4: Engagement/ Collaboration (continuing 16-17 Goal)

Supt SMART Goal 5: Professional Practice

Framework for excellence & equity

Three pillars in our Formula for Success

High Quality Teachers & Leaders **+** Student Focused Collaboration **+** Commitment to Racial Equity **=** Every Student Graduates Seattle Ready

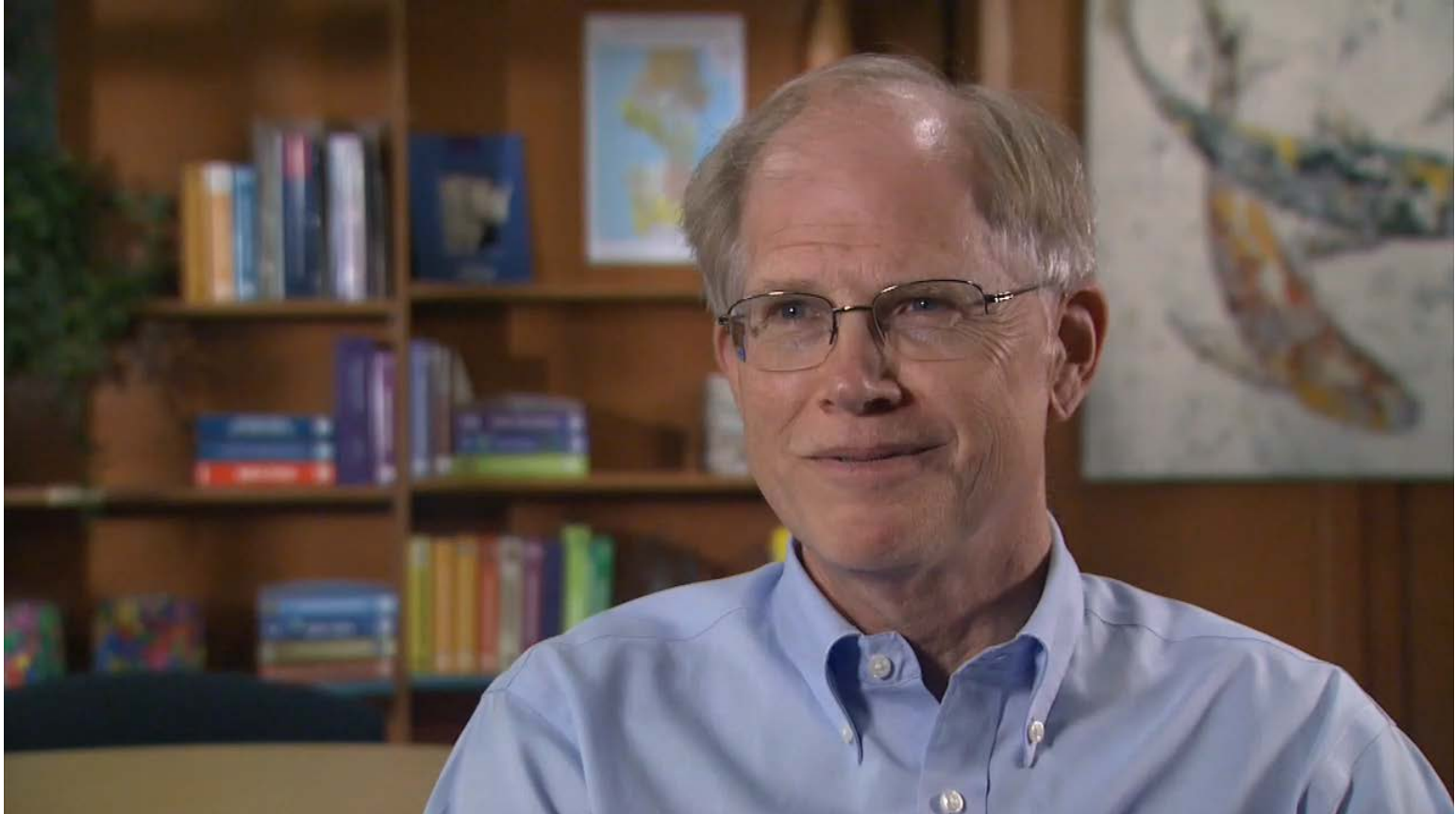# Purpose, results, & implementation

- Purpose
  - Digital technology accelerates and amplifies teaching and learning

- Results
  - Focus technology at the point of learning

- Implementation
  - Based on equity, technology needs, alignment to teaching and learning

This is a DRAFT for feedback, questions, and engagement

Technology for teaching and learning

Takeaways

- Technology amplifies and accelerates the shifts in teaching and learning that we're striving for.

- Technology supports <u>College and Career Readiness.</u>

- <u>BTA IV Levy</u> promised the community to upgrade and expand classroom/student technology.

Technology in schools

What we heard from Board:

- Involve Stakeholders

- Do not just replace computers

- No "1 to 1 program" or ratios

- Vet & Approve digital curriculum

- Align to Teaching and Learning

- Allow for innovation with variety of technology

- Don't like libraries & labs used for testing

What did we miss?

Purpose

How does technology accelerate and amplify teaching and learning?
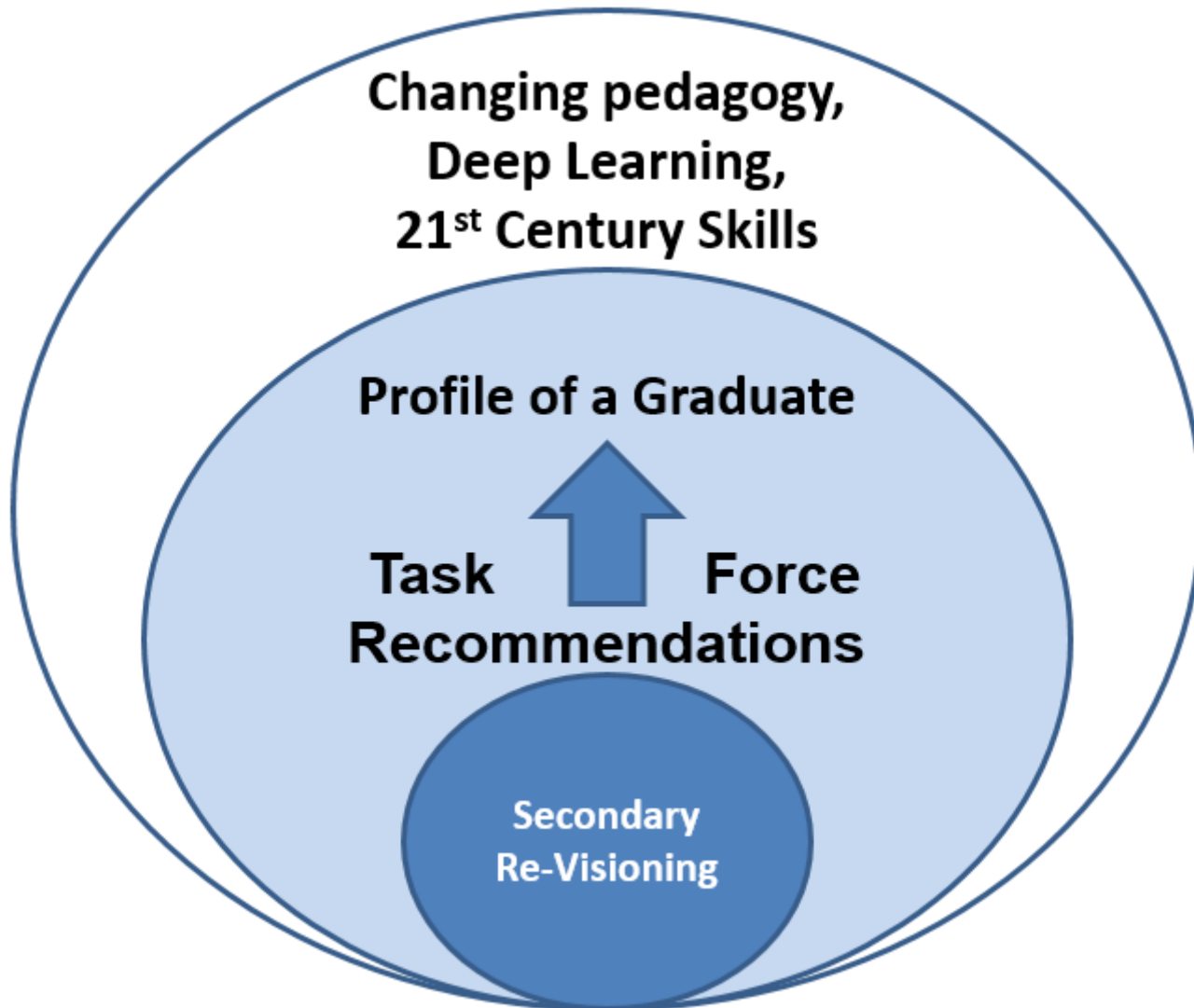
Dr. Kyle Kinoshita, Chief of Curriculum, Assessment, Instruction

Technology and digital skills are at the core of college & career readiness

- **Aerospace**: Boeing - about 80,000 employees
- **Military**: Joint Base Lewis-McChord - about 56,000 employees
- **Software/Technology**: Microsoft - about 42,000 employees
- **Education**: University of Washington - about 25,000 employees
- **Retail/Technology**: Amazon - about 25,000 employees
- **Healthcare**: Providence Health & Services - about 20,000 employees
- **Natural Resources/Maritime**: Weyerhaueser - about 10,000 employees
- **Government**: King County Government - about 13,000 employees

Transforming teaching and learning

Changing pedagogy,
Deep Learning,
21st Century Skills

Profile of a Graduate

Task Force Recommendations

Secondary Re-Visioning

Guiding ideas for secondary re-visioning and technology

Michael Fullan's 6 C's from Coherence

"Pedagogy is the driver and digital is the accelerator to go faster and deep for all."

Deep learning and project-based learning?

Examples of learning enhanced by technology: "Project-based" learning, "deep learning"

Deep learning: New model of learning engagement between students and teachers, aiming at deep learning goals and enabled by digital access.

- Building student capacity in: Collaboration, creativity, critical thinking, citizenship, character, communication

Project-based learning: Use of real-world scenarios, challenges, and problems, students gain useful knowledge and skills

- Use of complex questions or problems to develop student learning by encouraging critical thinking, problem solving, teamwork and self-management.

- Use of academic knowledge and skills to make decisions, perform research, and review and evaluate process/projects.

Learning situations where technology is used

Traditional secondary learning

- Read/hear information
- Ask questions
- Complete assignments
- Assign homework
- Review homework
- Take test
- Review test

Example of deep or project-based learning

- Read/hear information
- Ask questions
- Select real-life problem or research question
- Plan and implement research
- Construct solution
- Develop reasoned argument
- Communicate in class, answer questions and critiques

Types of technology tools supporting learning

Traditional secondary learning

- Teacher focused instruction with LCD projector and document camera
- Students working individually on Word processor
- Assessment programs

Example of deep or project-based learning

- Student focused instruction with students and teachers with laptops anywhere in the classroom
- Teachers and students writing collaboratively online or real time
- Students and teachers having access to resources and expertise worldwide

Technology accelerates and amplifies teaching and learning

- **Teacher success** depends on data, communication, collaboration, presentation.

- **Student learning** processes depend on deep learning: collaboration, creativity, communication, critical thinking, citizenship, character.

Accelerate and amplify learning

Provide equitable access to technology in classrooms and support district learning goals:

- For core instruction and 21st century learning (Deep Learning, Project Based Learning, Blended Learning, etc.) with flexible, integrated technology for teaching and learning with digital resources

- For Multi-tier Systems of Support (MTSS)

- To Eliminate Opportunity Gaps (EOG)

- To free up computer labs and libraries to have assessments well integrated with classroom instruction

Results

What results do we want to replicate and expand?

Eric Caldwell, Manager Instructional Technology & Library Services

Engagement

"…an opportunity to use (technology) as part of learning for students is an awesome part of our future."
-Supt. Larry Nyland, SPS Technology Summit

"…lack of technology resources, especially in low income schools."

-Mayor's Education Summit Advisory Group Final Report

Digital resources

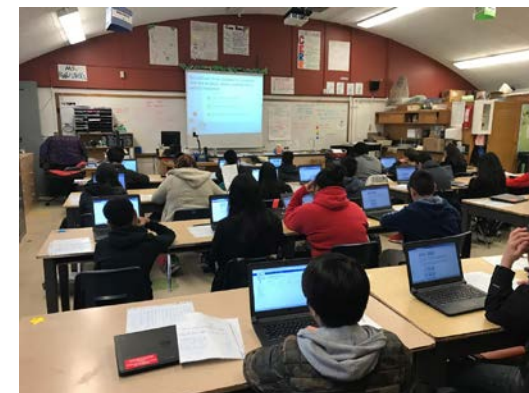|		
Approved Digital Content (Adoptions, Online Library Resources, Library Link Card)	Learning Management System (Schoology)	Assessment and Data (Homeroom, Schoology, WAKids)
Collaboration and Productivity Tools (Office 365, Schoology)	System Management (Eval)	High School and Beyond

Lessons we're learning

Focus technology at the point of learning
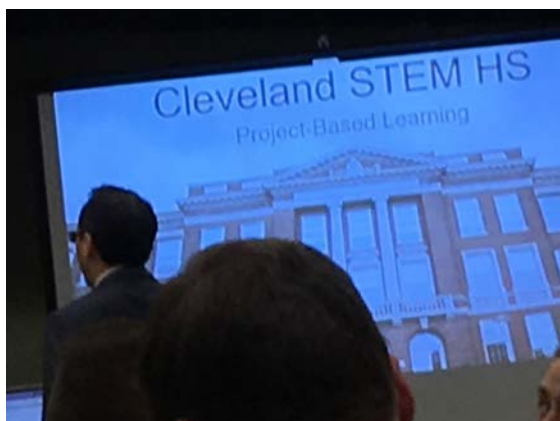
Implementation

Photos by Susie Fitzhugh

How are we going to accelerate and amplify with technology?

John Krull, Chief Information Officer

SPS COMMUNITY ENGAGEMENT TIERS

Constative model

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.

Previous engagement

- Technology Summit

- BTA IV campaign

- Board meetings / conversations

- Road show of computers for teachers

- 2 teacher cohorts 2016-17, 2017-18

- Survey to teachers

- Meetings with principals

- Meeting with T & L leaders

- School visits

BTA IV levy technology promises

Upgrade and expand classroom/student technology equipment and services, mobile and stationary computer labs

Proposed phased plan

- Teachers Technology: Fall 2017
- Teacher PD: 2017-2018
- Phase 1 Classroom Pilots: 2017-2018
- Phase 2 Classrooms: 2018-2019
- Phase 3 Classrooms: 2019-2020
- BEX V continues plan

Guiding principles

- Focus resources at point of learning

- Prioritize Title I schools

- Technology need

- Ability & commitment to implement to accelerate and amplify teaching and learning

- Alignment to curriculum, re-visioning, and CSIP

- Cohorts based on subject and/or grade level

Next steps

- Select vendor for mobile and desktop technology

- Provide laptops for all certificated personnel
  - Final engagement for selection of teacher laptop
  - BAR engagement complete; Fall 2017 teacher laptop

- Provide technology for pilot teacher classrooms
  - BAR fall 2017 pilot teacher cohort

- Provide technology initial school cohorts
  - BAR winter 2018 school cohorts

- Plan and implement fall 2018 cohorts

Summary

- Technology amplifies and accelerates the shifts in teaching and learning that we're striving for.

- Technology supports <u>College and Career Readiness.</u>

- <u>BTA IV Levy</u> promised the community to upgrade and expand classroom/student technology.

Teaching and learning

Information Security

Photos by Susie Fitzhugh

Security infrastructure and best practices

April Mardock, IT Security Manager

Infrastructure controls

- Firewalls: Cisco, F5, Azure

- Web Filter: inline with DNS backup

- Back-up: tape, disk, off-site

- Archiving/Legal: Rational Governance

- Log Management: Graylog

- Authentication/Authorization: AD / Office 365

- Cloud Access Security Broker: Cisco

- Cybersecurity Event Management: **TBD***

Cybersecurity best practices

- Limit internet exposure

- Partition our networks

- Patch OS & update AV regularly

- Actively monitor alerts, CASB

- Application onboarding

- Limit sharing – MoU's & DSA's

- Filter via email and WWW

- Laptop and database encryption

- User training/notices

Thank you

Budget Work Session

September 27, 2017

Agenda

1. Impact of HB2242

2. Levies

3. Update to 2017-18 and 2018-19

4. Enrollment and Fall Staffing Adjustments

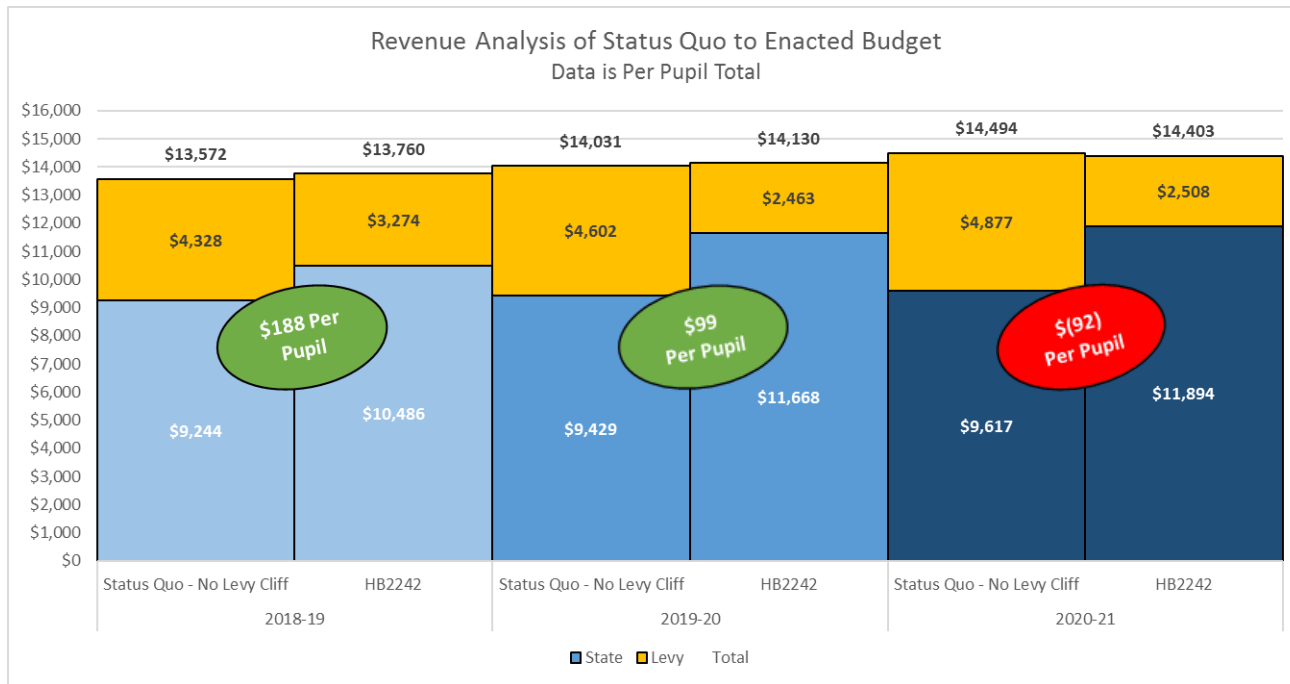5. SMART Goal 3 - Program/Operational Information

Outcomes

- Better understanding of HB2242 impacts to SPS

- Understanding of levy timing, new requirements

- First look at 2018-19 budget

- Feedback on Program/Operation Information list and drafts

Impact of HB2242

Revenue Analysis of Status Quo to Enacted Budget
Data is Per Pupil Total

While this is a step forward for school years 2018-19 and 2019-20, by school year 2020-21 the new system will be providing less revenue than the status quo. This information outlines the revenue side only. To get a more complete picture we also must look at our projected expenditures, which shows that costs for our current educational program continue to exceed our revenues.

Numbers may not total due to rounding

Budget Outlook For School Years 2018-19 through 2020-21
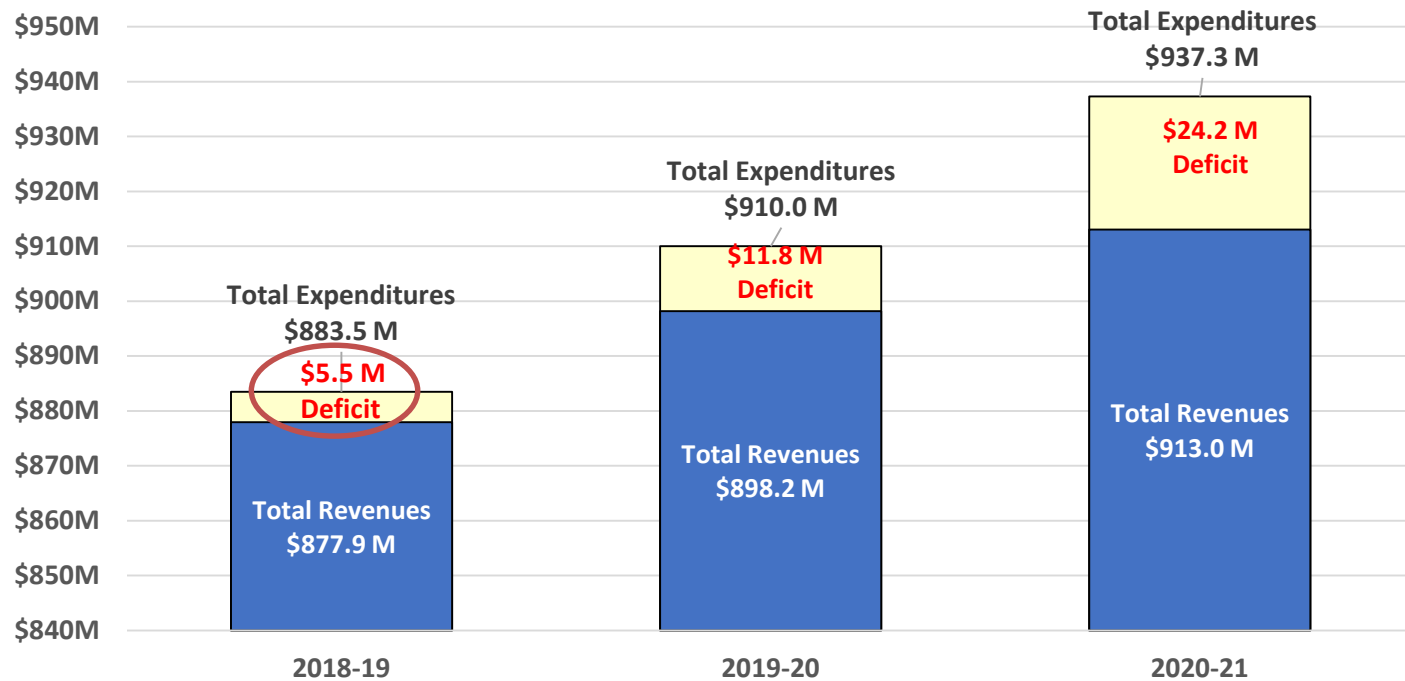
This slide shows the difference between current revenue and expenditure projections through school year 2020-21. While our projected deficit for school year 2018-19 is much lower than previously anticipated, a deficit is still projected, and grows over time. Our expenditures for our current educational program are estimated to grow by 3% per year.
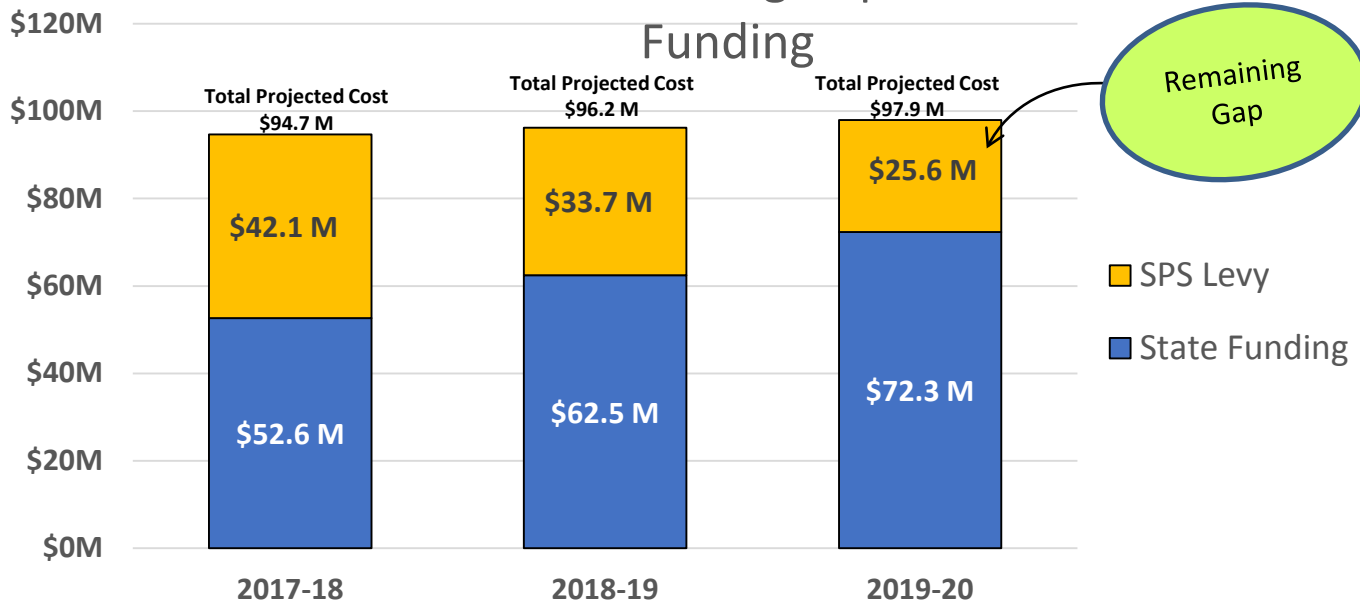
Numbers may not total due to rounding

Special Ed – Remaining Gap in State Basic Ed Funding for Staff
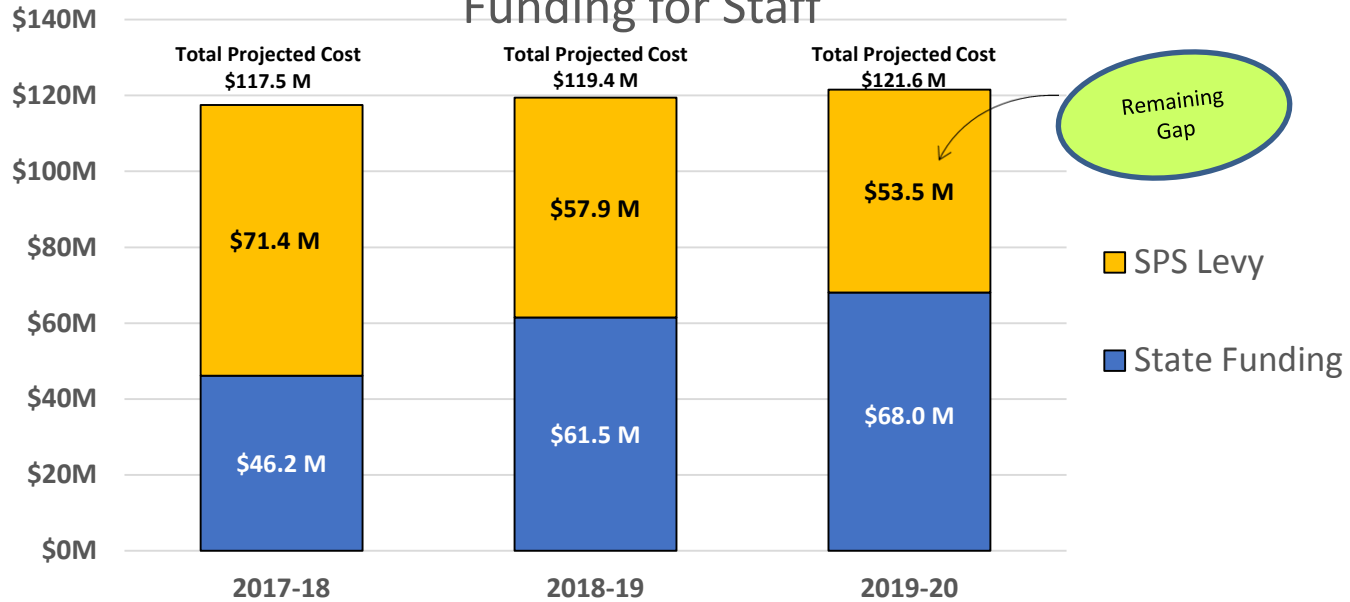
Special education services fall within the state's definition of basic education. While the new budget provides additional state funding, a gap remains to cover the full cost of special education services.

Numbers may not total due to rounding

Classified Staff - Remaining Gap in State Basic Ed Funding

Total Projected Cost $94.7 M

Total Projected Cost $96.2 M

Total Projected Cost $97.9 M

Remaining Gap

2017-18: SPS Levy $42.1 M, State Funding $52.6 M

2018-19: SPS Levy $33.7 M, State Funding $62.5 M

2019-20: SPS Levy $25.6 M, State Funding $72.3 M

Legend: ■ SPS Levy ■ State Funding

Classified staff provides support services to schools and include: school secretaries and clerical staff, aides, maintenance and custodial staff, central clerical and professional staff, school security, program managers and directors, deputy and assistant superintendents. These staff have very few supplemental contracts or "enrichment" activities. However we currently anticipate using a significant amount of "enrichment" levies (the new name for Maintenance and Operations Levy) to fill this gap.

Numbers may not total due to rounding

CAS - Certificated Administrative Staff
Remaining Gap in State Basic Ed Funding
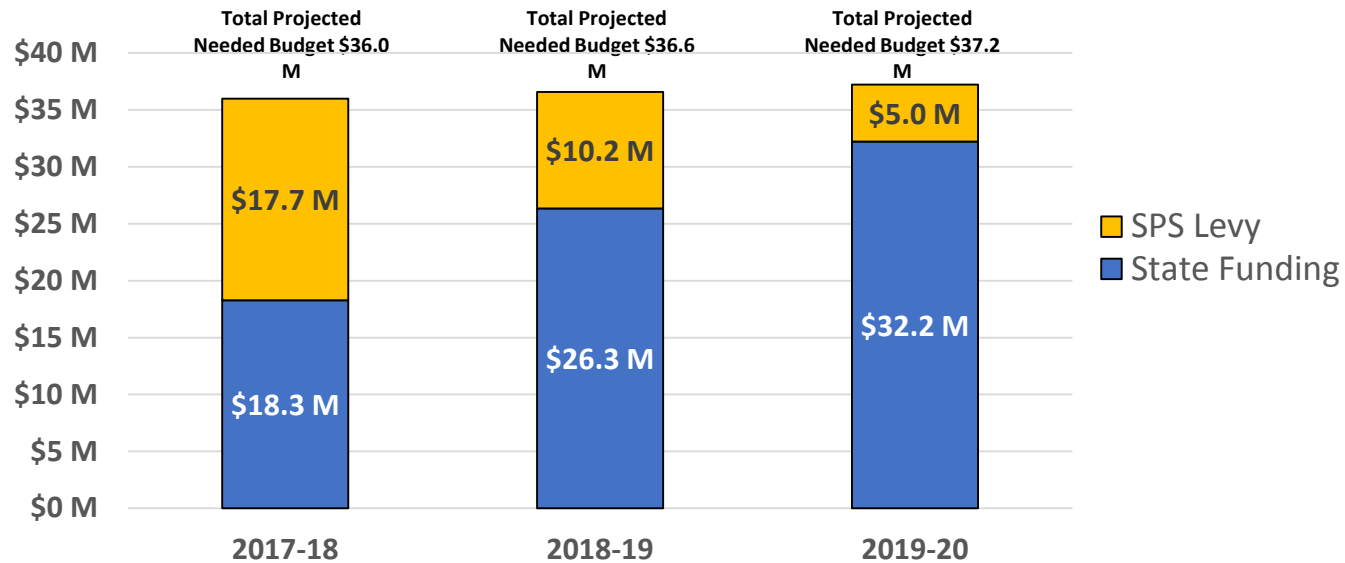
Certificated Administrative Staff provides administrative support services to schools and include: Superintendent; Deputy, Associate and Assistant Superintendents; School Principals and Assistant Principals; certain Directors, Executive Directors and other senior leaders. These staff have very few supplemental contracts or "enrichment" activities, however we will be using a significant amount of "enrichment" levies to fill this gap. The total expenditures for each year represent an assumption that Seattle Public Schools is allocated 209 CAS units, and hires 206 CAS units and that no additional units are hired or allocated. Because of the shortfall in state funding, SPS has not hired as many CAS positions in total as allocated by the state. For school year 2019-20 it is estimated that the state would allocate $115,945 per FTE.

CAS - Certificated Administrative Staff
- Principals Only -
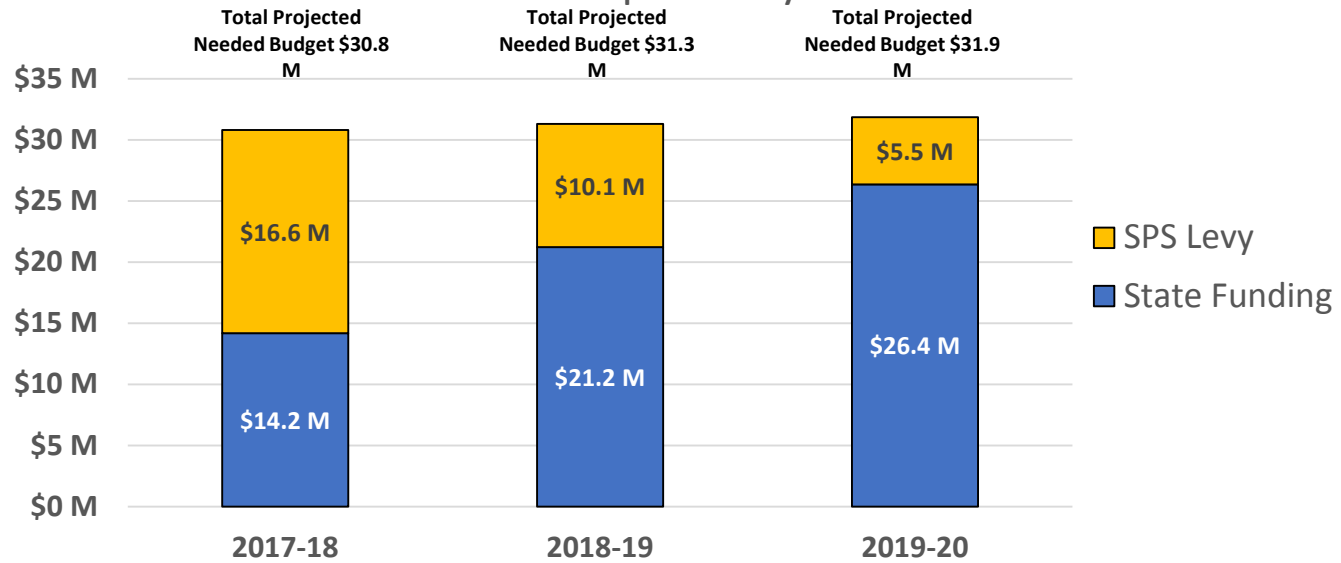
Certificated Administrative Staff includes Principals.

Levies

Enrichment Levies

Supplemental contracts must be for "enrichment purposes" only. This means that supplemental time, responsibility, and incentive pay must be for salary and activities that are in additional to the state's program of basic education as defined in RCW 28A.150.220 (the defined program of basic education defined by the legislature) or 28A.150.260 (the state's prototypical school funding formulas and categorical programs).

Enrichment Levies

Supplemental contracts can still be bargained for additional time, responsibility or incentive.

Beginning in 2019-20, local levies must be used for enrichment activities beyond the state's minimum instructional offerings or basic education staffing ratios/program components. The law provides a "non-exhaustive list" of activities that can be funded and bargained locally:

- Extra-curricular activities
- Extended school days or year
- Additional courses outside of basic education
- Activities associated with early learning programs
- Providing or administering enrichment activities
- Additional activities that SPI determines to be outside of basic education.

Limit on Levies/OSPI Approval

- Maximum for SPS will be $2,500 per pupil, and will be inflated by IPD only.

- The statute that prescribes ballot language (RCW 84.52.054) did not change. Ballots will continue specific dollar amount and an estimated tax rate for each year of the proposed levy. Rollback provisions will still apply.

- OSPI will not conduct the approval process for expenditure plans for levies that were previously authorized by voters (2019 collections for SPS).

- The preballot approval process by OSPI will begin in the fall of 2019 to ensure that "taxes levied for collection beginning in calendar year 2020 and thereafter" have been subject to the approval process.
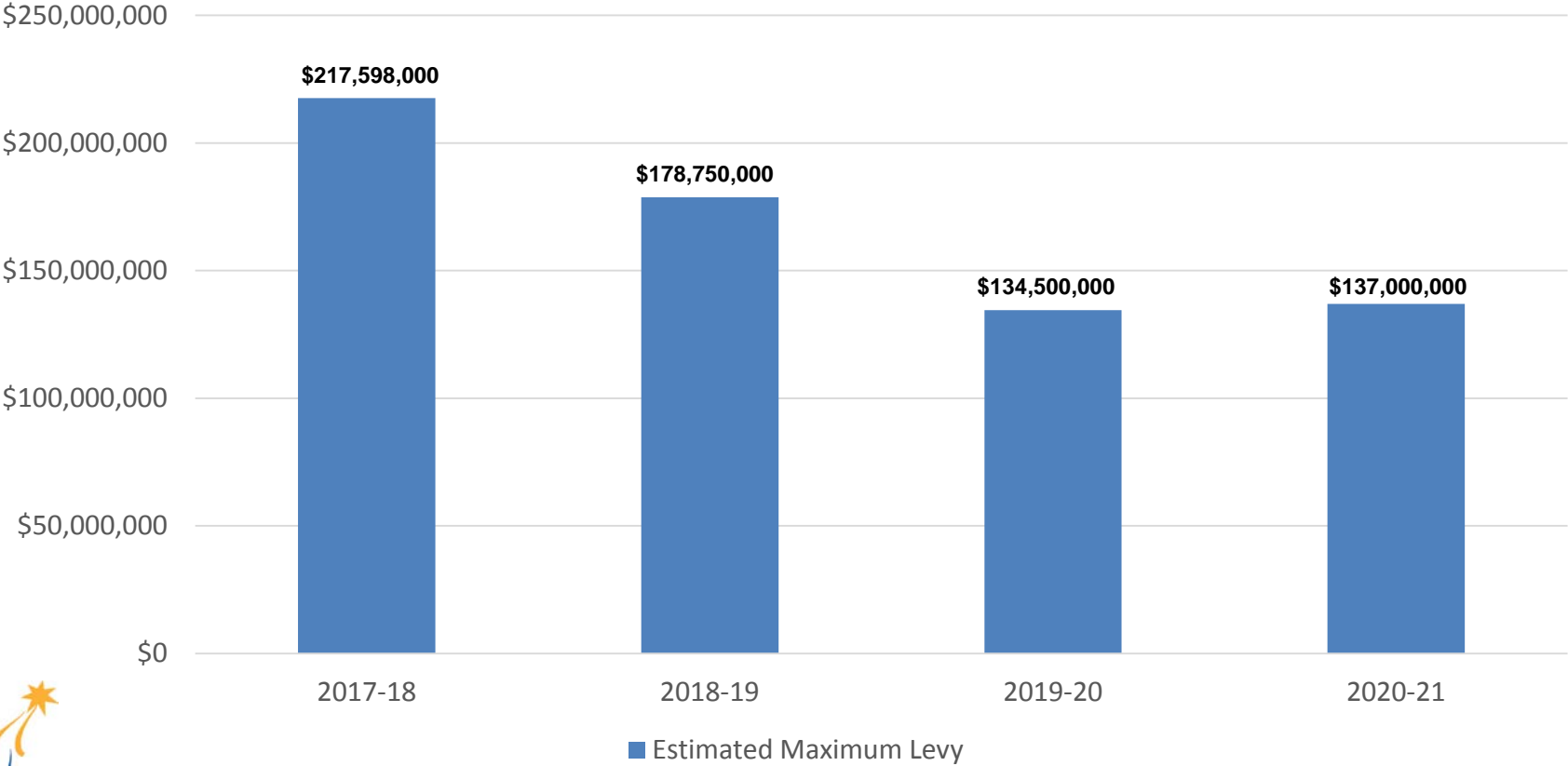
Board Action on Levy

- Board will need to take action on levy earlier to meet OSPI's deadline for pre-ballot approval

City Levy/Timing (estimated timeline)

- September 2018 – Board approves SPS levy

- October 2018 – OSPI pre-ballot approval

- November 2018 – City levy election (also known as "enrichment levy")

- February 2019 – SPS levy/BEX election

Update to 2017-18 and 2018-19

Clarification to July 26 Information

From July 26 presentation

Updates to Recommended General Fund Budget

- Increase in revenue for K-3 class size $17.0m was a late minute planned revenue. No expenditures however are planned at this time.

These updates are NOT planned to be spent in 2017-18 and therefore did not impact the overall total expenditure amount for the 2017-18 budget.

Could reduce projected $50m deficit in 2018-19:

- Revenue funding for 2.3% staff Cost of Living increase $5.2M above planned amount
- One year of continuation of "Ghosting funds" for levy – increase of $16.5m

4

Update as of September 27

- K-3 revenue was planned for and it was part of balancing 2017-18.

- Planned after House and Senate budget both included it as an allocation only.

School Year 2018-19

- Previous slide showed a projection of -$5.5m deficit.

- Anticipating changes to this number based on under spend in 2016-17 and that we likely have a surplus for 2018-19.

- Update will be in November, after books are closed.

- If surplus is big enough, should we repay the entire amount to the Economic Stabilization Fund?
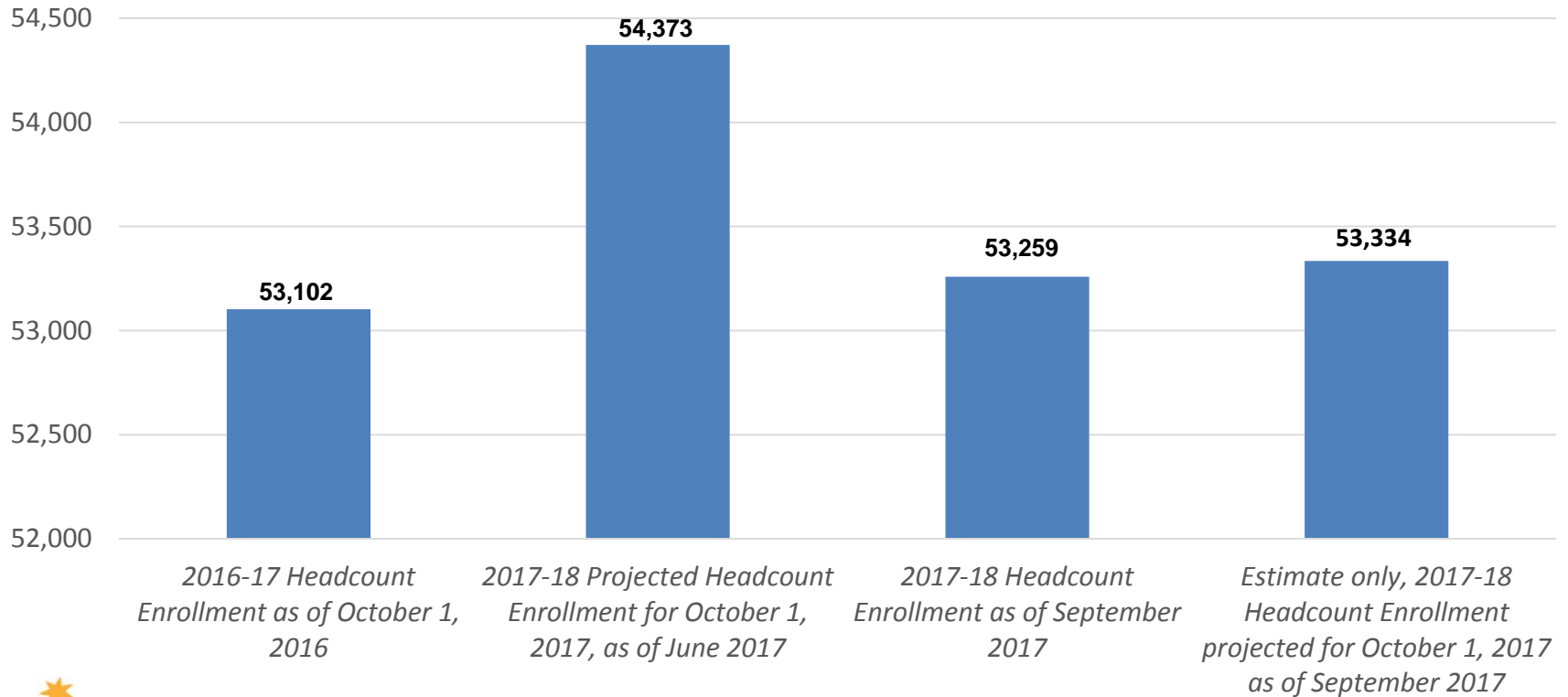
Budget Summaries
(Dollars in Millions)

Item	FY17-18 Adopted	FY17-18 Update as of Aug 15, 2017	Difference	Explanation
State	$491.2	$495.9	$4.7	COLA, LAP Medical, Highly Capable, Bilingual, CTE, Skills Ctr
Operations Levy	$201.1	$217.6	$16.5	Levy "Ghosting"
Federal	$55.5	$51.4	($4.0)	Capacity
Other Revenue	$49.8	$43.8	($6.0)	Capacity
Other Resources	$60.2	$60.2	$0.0	
TOTAL Resources	**$857.7**	**$868.9**	**$11.2**	
TOTAL Expenditures	**$857.7**	**$857.7**	**$0.0**	
Contribution To/(From) Fund Balance	**$0.0**	**$11.2**	**$11.2**	

Edited slide

SEATTLE PUBLIC SCHOOLS

Enrollment and Fall Staffing Adjustments

Headcount Enrollment

Chart: Headcount Enrollment

- 2016-17 Headcount Enrollment as of October 1, 2016: 53,102
- 2017-18 Projected Headcount Enrollment for October 1, 2017, as of June 2017: 54,373
- 2017-18 Headcount Enrollment as of September 2017: 53,259
- Estimate only, 2017-18 Headcount Enrollment projected for October 1, 2017 as of September 2017: 53,334

Legend: ■ Headcount Enrollment

Edited slide

Fall Enrollment Adjustments

- Thank you to the board - $4m for fall enrollment adjustments and equity mitigation

- Entire amount was used to offset lower than projected enrollment

- Net reduction of 6 FTEs

SMART Goal 3

Program/Operational Information

List of Programs/Operations

- See list at the end of the materials.

- These are in NO particular order. Meant to be limited to 2 pages.

- **They do NOT indicate programs/operations considered for budget cuts or budget adds, its simply a gathering of information/facts.**

- Programs/Operations listed are those which we have received questions about.

- Budget staff are drafting these and asking program staff for assistance.

- We list each option school separately at this point to gather history about each one.

- Additions/subtractions to list can be made.

List of Programs/Operations

- What are next steps?
  - In late October drafts of the first 20 items will be completed.
  - The Board will be asked, what if any next steps they would like to have happen.
  - Next steps will need to be limited to a handful of those on the list.
  - This is something that can be added to each year.
- Two examples are provided at the end of these materials, please review and provide feedback.

Outcomes

- Better understanding of HB2242 impacts to SPS

- Understanding of levy timing, new requirements

- First look at 2018-19 budget

- Feedback on Program/Operation Information list and drafts

Hourly Building Rentals

Purpose:
- Provide community access to buildings during off hours.
- Cover costs of staff, building, and utilities.

Analysis:

Cost Recovery For the fiscal year 2013-14 (FY2014), use of District buildings was subsidized by the general fund by $42,665. In FY2015 a 1.0FTE invoicing position was added and building rental rates were increased. Since FY2015, staffing and HVAC charges have been increased annually for changes in the CPI. In FY2017 some rental rates were lowered to match City of Seattle rates for similar spaces.

Rentals and Leases Building Leases and Hourly Building Rentals are jointly managed, complicating the allocation of costs. Revenue from Building Leases are deposited to the capital fund and are not part of the Building Rentals program in the general fund.

Rates Waived for Community Use If the school principal states "the activity supports youth education" and meets the District's ethics and appropriate use policies and procedures, building rental rates are waived. There does not appear to be an audit function to verify use meets these requirements.

Overhead Cost Recovery Costs are recovered through building rental and HVAC rates, administrative fees, and custodial and security staff charges. It is not clear, however, if all overhead costs are recovered (e.g. billing/accounting, additional building wear and tear).

Building rental rates subsidize custodial charges:
Our collective bargaining agreement grants our most expensive custodians first choice of overtime opportunities, including double time on Sundays and holidays. Custodial charges to renters, however, are based on the average hourly custodial costs, not the cost of senior custodians.

Expenditures, Revenues, Budget, and Funding Source by Fiscal Year:

Fiscal Year	Expenditures^	Revenues	Funding Source(s)	Profit/Loss
FY 2014	$ 517,777	$ 475,112	Rental Revenues, State, Levy	$ (42,665)
FY 2015	$ 576,063	$ 755,858		$ 179,795
FY 2016	$ 850,563	$ 819,255		$ (31,308)
FY 2017*	$ 590,703	$ 630,190		$ 39,487
FY 2018#				$ -

* YTD 8/22/17; ^ Revenues + transfers;   **Recent** Profit**/(Loss) $39,487**

Analysis:

More details needed…

Skill Center

Purpose:

The Seattle Skill Center is a district program that provides tuition-free, hands-on career training for SPS high school students, offering them an opportunity to try out high demand careers while earning high school credit.

History:

Program Growth - The Skill Center launched in 2012-2013 with four programs, Aerospace, Cisco, Medical Careers and Digital Animation. The 2017-2018 budget includes nine programs, Aerospace, Auto Tech, Cisco, Culinary Arts, Digital Animation, Firefighting, Medical Assisting, Medical Careers, and Media Arts (grant funded). The budget includes the possibility of adding three programs, depending on enrollment, which are Careers in Ed, Computer Prog., and Maritime Operations.

Skill Center programs are half-day classes (2.5 hours) for students over the age of 16 that can occur during the regular school day or after school. Students enrolled in Skill Center courses can claim up to 1.6 FTE, including general education and skill center courses. The state funds Skill Center classes at a lower class size than general education of 22.76.

Sustainability - The program has been growing each year, although participation remains too low for the program to be fully self-sustainable. With higher participation, Skill Center programs could be fully funded from the state apportionment provided for Skill Center.

Number of Staff and Students Served:

Fiscal Year (FY)	Number of Students Served (FTE)	Number of General Education Teachers	Number of Other Building Support Staff	Expenditures	Funding Source(s)		
					State Apport.	Grant	District Subsidy
2014	91.62 (incl 30.23 summer)	4.5	1.90	$755,544	$569K		$184K
2015	99.59 (incl 27.52 summer)	5.5	2.05	$990,242	$644K		$342K
2016	105.28 (incl 37.73 summer)	5.5	1.85	$981,685	$697K	$7K	$278K
2017*	91 (incl 30 summer)	5.5	1.85	$966,015	$477K		Projected $489K
2018*	156 (incl 48 summer)	4.0	1.85	$1,456,249	$1.14M	$139K	$173K

* Projected enrollment and projected revenues   **Recent Profit/(Loss)   ($489,000)**

Analysis:

Skill Centers allow more in depth study of career pathways. They offer half-day programs rather than one class period.

Seattle has a distributed model Skill Center meaning courses are all in existing high schools. Getting to skill center sites (other high schools) is time consuming.

Our current 24-credit model (6 periods per day) means students lose a regular education course to travel to another high school (this will get better if we go to a 7-8 period day). As a result our participation is about 20% the state average and our costs are higher (small class sizes).

The Port of Seattle and many others want us to expand this model quite possibly to a standalone skill center site that would require an investment over many years to grow programs and enrollment.

Programs/Operations

1. Small schools per 1997 standard
2. K-8 Programs
3. English Language Learners
4. Special Education
5. Proyecto Saber
6. Creative Advantage Schools
7. Special Education transportation
8. Custodial overtime
9. Building Rentals
10. Highly capable
11. Nova
12. South Lake
13. Middle College
14. OPTION Lousia Boren STEM K-8
15. OPTION Cascadia Elementary
16. OPTION Cedar Park Elementary
17. OPTION Center High School
18. OPTION Grover Cleveland STEM High School
19. OPTION Licton Springs K-8
20. OPTION Skills Center High School
21. OPTION F.A. McDonald International Elementary
22. OPTION Orca K-8
23. OPTION Pathfinder K-8
24. OPTION Queen Anne Elementary
25. OPTION Salmon Bay K-8
26. OPTION Seattle World School/Orientation Center
27. OPTION South Shore K-8
28. OPTION John Stanford International Elementary
29. OPTION TOPS K-8
30. OPTION Hazel Wolf K-8
31. Elementary Instrumental Music
32. Creative Approach Schools
33. International Schools
34. Elementary Counselors
35. International Baccalaureate
36. Open Doors
37. Two tier busing
38. Breakfast after the bell
39. Native American Program
40. Arts in the classroom
41. Librarian Services
42. Mentor teachers
43. Career Ladder stipends

44 Master teachers
45 STAR Mentors
46 Nurses/Health Services
47 Athletic programs
48 Athletic directors
49 Athletic transportation
50 Interagency
51 Cascade K-12 Parent Partnership
52 Original Van Asselt
53 Advanced Learning program - AP
54 Homeless transportation
55 Summer School
56 Instructional TV
57 Resource Conservation Program
58 Family Support Workers
59 Behavior Health Services
60 Multi-tiered system of supports
61 KNHC radio station