



Board Special Meeting

Work Session: Budget; Work Session: District Scorecard/ Operations Data Dashboard; Executive Committee of the Whole

Wednesday, January 16, 2019, 4:30 – 7:30pm

Board Auditorium, John Stanford Center

2445 – 3rd Avenue South, Seattle WA 98134

Agenda

Call to Order

4:30pm

Work Session: Budget

4:30pm

Work Session: District Scorecard/ Operations Data Dashboard

6:00pm

Executive Committee of the Whole

7:00pm

- Action Item: Amending District 2018-19 SMART Goal #4 Engagement/Collaboration

Adjourn

7:30pm*

*Special meetings of the Board, including work sessions and retreats, may contain discussion and/or action related to the items listed on the agenda. Executive sessions are closed to the public per RCW 42.30. *Times given are estimated.*



Budget Work Session

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

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Budget work session power point for January 16, 2019.

Budget Work Session

January 16, 2019

Agenda

1. Budget timeline
2. Consensus reached at December 12 work session
3. Update on engagement
4. Review of requested information (Equity Tiering and WSS formulas)
5. Consensus on remaining items

Outcomes

1. Budget Timeline reviewed
2. Review of prior consensus items
3. Updated on engagement meetings
4. Requested information received
5. Consensus on any line items

FY 2019-20 Budget Development Calendar

- **September 26, 2018** Budget Work Session
- ~~**October 24, 2018** Budget Work Session~~
 - Review 2017-18 final numbers-Cancelled
- **November 28, 2018** - Budget Work Session
- **December 12** – Budget Work Session/WSS Committee recommendations
- **January 14 to April 30** - State Legislative Session
- **January 16, 2019** - Budget Work Session to review recommendations
 - Review WSS Changes
 - Review Overall major budget changes
 - Consensus on budget
- **January 30, 2019** – Budget Work Session
- **January 15 to February 1** - Central budgets developed
- **February 28, 2019** - Budget Allocations to Schools
- **March 6, 2019** - Budget Work Session
- **May 2019** - Final General Fund Balancing, Budget Book development
- **May 8, 2019** - Budget Work Session
- **June 10, 2019** - Board Action Report and Budget Resolution to A&F
- **June 26, 2019** - Introduce Budget to Board
- **July 3, 2019** – Required Public Hearing
- **July 10, 2019** - Board Action to adopt school year 2018-19 budget

Upcoming Work Session Timelines

- ✓ November 28 – Board receives overview of information
- ✓ December 12 – Board receives Superintendent and Senior Leader recommendations, as well as WSS Committee recommendations
- ✓ January 16 – Budget work session
- January 30 – Last date to reach consensus on budget decisions

2019-20 Budget Balancing				
		Options	Superintendent's Recommendations	Notes
	Total projected deficit	(\$78,400,000)	(\$78,400,000)	
1	2017-18 underspend	\$22,000,000	\$22,000,000	Majority is savings from vacancies
2	Fund Balance planned to help 2019-20	\$5,000,000	\$5,000,000	
3	Unassigned Fund Balance	\$3,700,000	\$3,700,000	Would leave only the economic stabilization fund to fall back on
✓ 4	2018-19 Underspend	\$5,000,000	\$8,000,000	A large portion of the 2018-19 underspend will be needed for 2020-21
5	Remaining deficit	(\$42,700,000)	(\$39,700,000)	
	Items for Consideration			
✓ 6	Reduce Economic Stabilization Fund to 3%	\$2,000,000	\$2,000,000	Reduced the economic stabilization fund down to minimum of 3%
✓ 7	Move \$3m of infrastructure costs to capital	\$3,000,000	\$3,000,000	Total amount approved was \$4m, this is the amount that is capital eligible
8	Curriculum (18-19 and 19-20 = \$7m)	\$11,000,000	\$7,000,000	\$6m of the \$7m for 2018-19 is not yet committed
9	24 Credit Resources (18-19 and 19-20 = \$11m)	\$13,000,000	\$11,000,000	\$11m over 18-19 and 19-20
10	Transportation Changes			
11	Move Middle school to Metro (placeholder, waiting for estimate)	\$500,000	\$0	
12	Add third tier to buses (revert to previous 2/3 tier mix)	\$2,500,000	\$0	
13	Eliminate Option School buses (could result in loss of revenue, TBD)	\$0	\$0	
14	Central Reductions	\$2,500,000	\$2,500,000	2.5% reduction, not all previous reductions were restored
15	Fall Enrollment Adjustments and mitigations	\$4,000,000	\$2,000,000	Leaves \$4m in total
16	WSS - School Based Reductions	\$16,500,000	\$12,200,000	\$12.2m is a 2.5% reduction; \$16.5 is a 3.4% reduction
17	Total of Items for Consideration	\$53,000,000	\$39,700,000	

Consensus Reached on Dec 12, 2018

- Use \$8m of anticipated 2018-19 underspend for 2019-20
- Reduce Economic Stabilization Account to 3% minimum
- Move \$3m of eligible infrastructure costs to capital

Remaining Items Needing Consensus

1. Retain \$4m for Curriculum
2. Retain \$2m for 24 Credit resources
3. Reduce Central Office by \$2.5m
4. Retain \$2m for fall enrollment adjustments and mitigations
5. Reduce WSS cuts to \$12.2m

Budget/ Levy Presentations

	Date	Where	Who	Apx time	
1	9/12/2018	Ingraham	JoLynn	90	Community levy meeting
2	9/13/2018	West Seattle HS	JoLynn	90	Community levy meeting
3	9/20/2018	Mercer MS	JoLynn	90	Community levy meeting
4	9/24/2018	Roosevelt HS	JoLynn	90	Community levy meeting
5	9/25/2018	Meany MS	JoLynn	90	Community levy meeting
6	10/16/2018	Montlake	JoLynn	90	Community levy meeting
7	10/23/2018	West Woodland	JoLynn	120	PTA community meeting
8	11/13/2018	Bryant	JoLynn	60	PTA School meeting
9	11/15/2018	1511 3rd Ave.	JoLynn	120	League of Women Voters
10	11/16/2018	Columbia City Library	JoLynn	120	Family & Community Partners
11	11/27/2018	John Rogers / Olympic Hills	Linda Sebring	90	PTA School meeting
12	11/27/2018	Jane Addams / Cedar Park	JoLynn	90	PTA School meeting
13	11/28/2018	Work Session	JoLynn	90	Budget
14	11/29/2018	Cascadia	JoLynn	120	<i>Levy Meeting</i>
15	12/3/2018	Dearborn Park	JoLynn	90	PTA community meeting
16	12/4/2018	Denny	Jeff Clark	60	Budget
17	12/6/2018	Washington MS	JoLynn	120	<i>Levy Meeting</i>
18	12/11/2018	Rainier Beach	Carri Campbell	120	<i>Levy Meeting</i>
19	12/12/2018	Chief Sealth	JoLynn	120	<i>Levy Meeting</i>
20	12/12/2018	Work Session	JoLynn	60	Budget
21	12/13/2018	McGilvra	JoLynn	60	PTA School meeting
22	12/18/2018	Salmon Bay/ John Adams	JoLynn	60	Budget
23	1/8/2019	John Rogers	JoLynn	90	Community levy meeting
24	1/9/2019	North Beach	Linda Sebring	60	PTA School meeting
25	1/10/2019	Thornton Creek School	Linda Sebring	60	Budget

Budget/ Levy Presentations (cont.)

26	1/10/2019	Montlake	JoLynn	90	Community levy meeting
27	1/14/2019	Whittier Elementary	Sherri Kokx	60	Budget
28	1/14/2019	Northgate Elementary	Linda Sebring	60	PTA School meeting
29	1/14/2019	Lawton	Carri Campbell	60	PTA School meeting
30	1/14/2019	View Ridge	Linda Sebring	60	PTA School meeting
31	1/15/2019	Skyline Retirement home	Tom Redmond	60	Community levy meeting
32	1/15/2019	Alki Elementary/Lafayette	Stephen	60	PTA School meeting
33	1/15/2019	Robert Eagle Staff/Lifton Springs/Cascadia	Linda Sebring	60	PTA School meeting
34	1/15/2019	Assoc. General Contractor of WA	Richard Best	60	BEX Levy
35	1/16/2019	Work Session	JoLynn	90	Budget
36	1/17/2019	MLK / Emerson	JoLynn	60	PTA School meeting
37	1/17/2019	Coe/ Queen Anne / John Hay	Carri Campbell	60	PTA School meeting
38	1/17/2019	Genesse Hill	Linda Sebring	60	PTA School meeting
39	1/18/2019	Olympic Hills	Carri Campbell	60	Budget
40	1/22/2019	Rainier Beach	JoLynn	90	Community levy meeting
41	1/22/2019	Fairmont Park	Linda Sebring	60	PTA School meeting
42	1/23/2019	Hazel Wolf	Linda Sebring	60	Budget
43	1/24/2019	Pathfinder	JoLynn	60	PTA School meeting
44	1/24/2019	Assoc. for Learning Environment	Richard Best	60	BEX Levy
45	1/25/2019	John Muir	JoLynn	30	PTA School meeting
46	1/29/2019	Lowell	Linda Sebring	60	PTA/ Jr. League
47	1/29/2019	Leschi	JoLynn	60	PTA School meeting
48	1/30/2019	Work Session	JoLynn	90	Budget
49	1/31/2019	Sacajawea	JoLynn	60	PTA School meeting
50	2/7/2019	Loyal Heights	JoLynn	60	PTA School meeting

Equity Tier Update

- Updated information was requested at the Dec 12 budget work session
- Using 2 year rolling average
- See Attachment 1
 - List of schools by tier
 - Equity tiering methodology
 - Detail worksheet for tiering

Schools Moving in Out or Out of Tiers 1-2

	2 Year Rolling Average Method
Moving up to Tier 1 (from Tier 2)	Emerson
Moving up to Tier 2 (from Tier 3)	Chief Sealth Meany
Moving down to Tier 2 (from Tier 1)	Dunlap
Moving down to Tier 3 (from Tier 2)	Northgate Leschi Sanislo Roxhill Dearborn Park

WSS Formulas

- Requested at the Dec 12 budget work session
- See Attachment 2

Retain \$5m for Curriculum (reduction of \$7m)

Still moving forward, but at slower pace

- Reduce science adoption from MS and HS and partial elementary down to MS only for 18-19. Allocate PD for adopted materials in 19-20. HS would be an additional \$1.2m.
- Continue to provide PD for MS Math year 2 implementation for 19-20, add small amount for Year 3 K-5 ELA (not in original plan, but needed for 3rd gr. KPI)
- Delay World Language until 19-20, adopt Spanish 1 and 2 only (defer Spanish 3 and 4 and AP Spanish)
- Continue ethnic studies ~~at reduced amount~~ in 19-20 (including Since Time Immemorial)
- Eliminate Career-Technical Education adoption for both 18-19 and 19-20

24 Credit Resources - Targeted \$2 million

Identify specific strategies and programs to help students stay on track towards graduation and postsecondary success.

- School-based strategies:
 - Academic interventions and case management
 - Specific Tier 2 & Tier 3 instructional materials and academic supports
 - 0-period, after-school, summer credit-earning options
 - Tutoring
 - Targeted professional development
- Increased district options:
 - Summer school and vetted credit retrieval
 - Competency-based credits and cross-crediting

Central Admin Reductions

- Not all previous cuts were restored
- \$2.5m equals a 2.5% reduction
- Considerations include: equity, operational viability

Fall Enrollment Adjustments and Mitigations

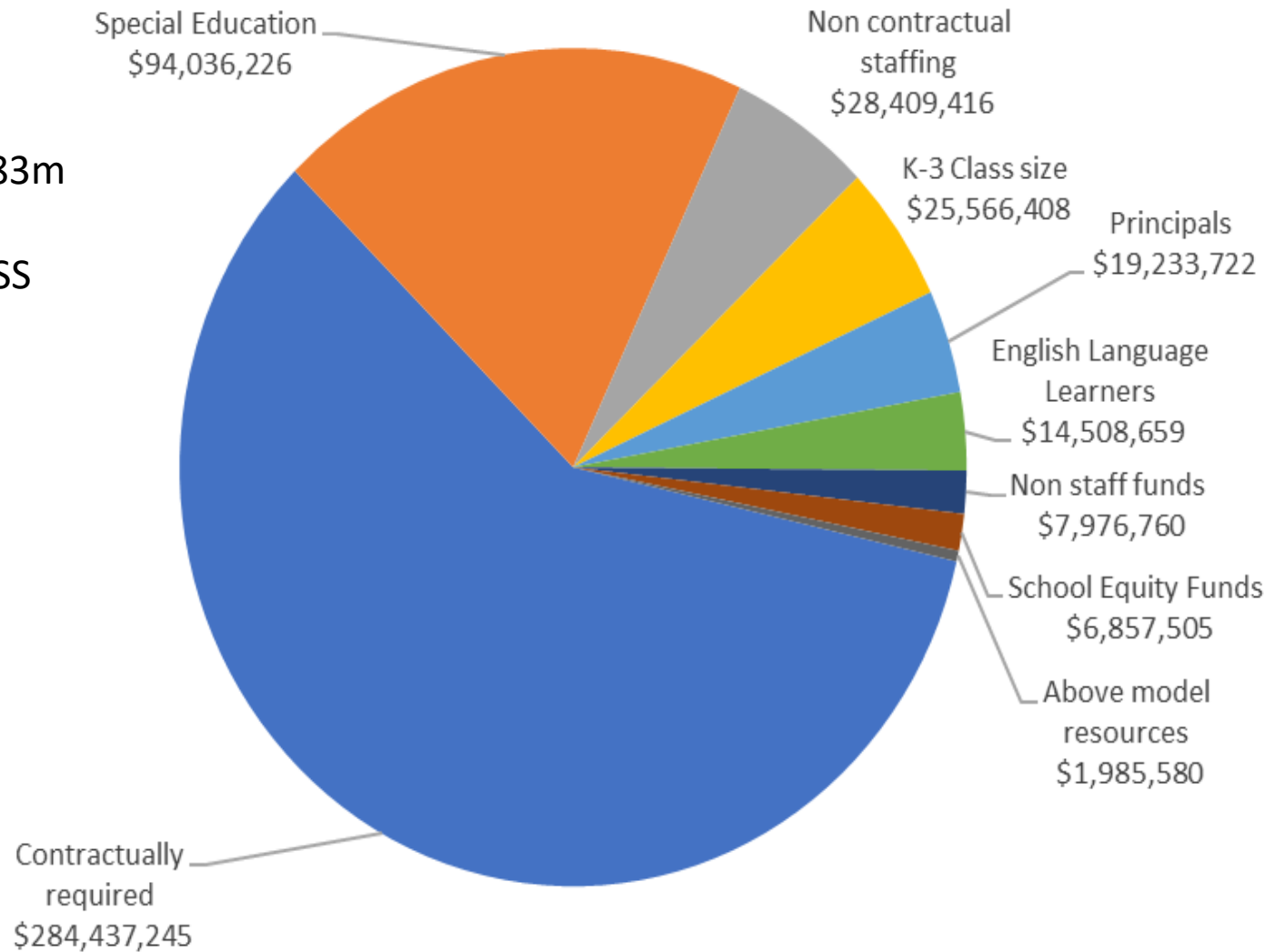
- Total available of \$6m
- Options were to cut \$4m or cut \$2m
- Recommendation is to cut \$2m of the previous \$4m, leaving \$4m total

WSS Committee Recommendations

- Developed two Options
 - \$16.5m/3.4% reduction
 - \$12.2m/2.5% reduction
- Equity Tiering used to reduce cuts to those schools in Tier 1 or Tier 2
- **Recommendation being brought forward is \$12.2m Option**

WSS Allocations for 2018-19

- Total of \$483m allocated through WSS (4,447 FTE)



WSS – Total Amount Contractually able to be reduced

Options (Based on 18-19 rates)	With K3	Without K3
International Baccalaureate funds	\$ 500,000	\$ 500,000
Reduce librarians to half time	\$ 2,106,113	\$ 2,106,113
Elementary counselors	\$ 1,488,461	\$ 1,488,461
House Administrators	\$ 640,625	\$ 640,625
Assistant Principals	\$ 8,206,868	\$ 8,206,868
Cert Core <small>(added staff for large schools)</small>	\$ 2,363,542	\$ 2,363,542
School Equity Funds <small>(\$ for every free and reduced lunch student)</small>	\$ 6,857,505	\$ 6,857,506
Secondary class size to 30	\$ 3,439,152	\$ 3,439,152
Fourth and Fifth grade to 28	\$ 1,957,788	\$ 1,957,788
Kindergarten thru third grade to 26	\$ 25,566,408	\$ -
Total	\$53,126,461	\$27,560,054
Total WSS FTE of 4,447		136.8 FTE

WSS Options

Options (Based on 18-19 rates)	Without K3	\$16.5m Option	\$12.2m Recommendation
International Baccalaureate funds	\$ 500,000	\$ 400,000	\$ 400,000
Reduce librarians to half time	\$ 2,106,113	\$ 2,106,113	\$ 1,710,924
Elementary counselors	\$ 1,488,461	\$ 1,488,461	\$ -
House Administrators	\$ 640,625	\$ 640,625	\$ 512,500
Assistant Principals	\$ 8,206,868	\$ 4,040,304	\$ 2,668,687
Cert Core (added staff for large schools)	\$ 2,363,542	\$ 2,363,542	\$ 2,108,024
School Equity Funds (\$ for every free and reduced lunch student)	\$ 6,857,506	\$ -	\$ -
Secondary class size to 30	\$ 3,439,152	\$ 3,439,152	\$ 2,842,077
Fourth and Fifth grade to 28	\$ 1,957,788	\$ 1,957,788	\$ 1,957,788
Kindergarten thru third grade to 26	\$ -	\$ -	\$ -
Total	\$27,560,054	\$16,435,985	\$ 12,200,000
Total WSS FTE of 4,447	136.8 FTE	122 FTE	90 FTE

WSS - \$12.2m Option

- IB funding is limited to \$100k (need identified so far in 2017-18)
- Librarians reduced to half time, except for schools in Tier 1 and 2
- Counselors – no reductions
- House administrators/Cert Core – eliminated, except for Tier 1 or 2 schools
- Assistant Principals – threshold for allocation increased except for schools in Tier 1 and 2,
- Secondary class size to 30:1 except for Tier 1 and 2 schools
- Fourth and Fifth grade class size to 28:1 except for Tier 1 and 2 schools
- Equity Funds (additional funding for every FRL student) – no reductions

Outcomes

1. Budget Timeline reviewed
2. Recommendations from Superintendent and WSS Committee are reviewed
3. Updated on budget/levy meetings
4. Consensus on any line items

Attachment 1

School Name	Tier
Seattle World School	1
Rainier Beach High School	1
Van Asselt Elementary	1
Bailey Gatzert Elementary	1
Aki Kurose Middle School	1
Emerson Elementary	1
Martin Luther King Jr. Elementary	1
Denny International Middle School	2
Dunlap Elementary	2
Concord International School	2
South Shore PK-8 School	2
Lowell Elementary	2
Interagency	2
Broadview-Thomson K-8 School	2
West Seattle Elementary	2
Chief Sealth International High School	2
Highland Park Elementary	2
Graham Hill Elementary	2
Meany Middle School	2
Franklin High School	2
Leschi Elementary	3
Dearborn Park International School	3
John Muir Elementary	3
Washington Middle School	3
Wing Luke Elementary	3
Sanislo Elementary	3
Mercer International Middle School	3
Olympic Hills Elementary	3
Northgate Elementary	3
Roxhill Elementary	3
Nathan Hale High School	3
South Lake High School	3
Hawthorne Elementary	3
Garfield High School	3
Kimball Elementary	3
Ingraham International High School	3
Sand Point Elementary	3
Maple Elementary	3
Cleveland STEM High School	3
Beacon Hill International School	3
Eagle Staff Middle School	3
Rainier View Elementary	3

School Name	Tier
Madrona Elementary	4
Viewlands Elementary	4
John Rogers Elementary	4
Jane Addams Middle School	4
Olympic View Elementary	4
Louisa Boren STEM K-8 School	4
Licton Springs K-8 School	4
Orca K-8 School	4
Hazel Wolf K-8 School	4
Thurgood Marshall Elementary	4
West Seattle High School	4
Madison Middle School	4
Laurelhurst Elementary	4
Sacajawea Elementary	4
Arbor Heights Elementary	4
Whitman Middle School	4
Stevens Elementary	4
Gatewood Elementary	4
Adams Elementary	4
Ballard High School	4
TOPS K-8 School	4
Roosevelt High School	4
Daniel Bagley Elementary	4
Eckstein Middle School	4
Lafayette Elementary	4
John Hay Elementary	4
Fairmount Park Elementary	4
Middle College High School	4
John Stanford International School	4
Catharine Blaine K-8 School	4
McClure Middle School	4
Green Lake Elementary	4
B.F. Day Elementary	4
Hamilton International Middle School	4
Pathfinder K-8 School	4
Frantz Coe Elementary	4
Nova High School	4
View Ridge Elementary	4
Genesee Hill Elementary	4
Alki Elementary	4
Greenwood Elementary	4
Loyal Heights Elementary	4

Lawton Elementary	4
McDonald International Elementary	4
Cedar Park Elementary	4
Salmon Bay K-8 School	4
Queen Anne Elementary	4
Wedgwood Elementary	4
The Center School	4
West Woodland Elementary	4
Whittier Elementary	4
Bryant Elementary	4
McGilvra Elementary	4
Montlake Elementary	4
Thornton Creek Elementary	4
Cascadia Elementary	4
North Beach Elementary	4
Stephen Decatur Elementary	4

2018-19 School Equity Tiers – Deciles and Raw Results

			Index Average		Count of Students Enrolled (Oct 1 2018)							Percent of Students Enrolled (Oct 1 2018)							Percent Meeting Standard (SBA ELA 2018)									Count of Students Enrolled (Oct 1 2018)							Percent of Students Enrolled (Oct 1 2018)							Percent Meeting Standard (SBA ELA 2018)						
			2-Year Avg.	2018	2017	FRL	SoC_FRL	HU_ANY	ELL*	Immigrant	Homeless	FRL	SoC_FRL	HU_ANY	ELL*	Immigrant	Homeless	FRL	SoC_FRL	HU_ANY	ELL*	Immigrant	Homeless			FRL	SoC_FRL	HU_Any	ELL*	Immigrant	Homeless	FRL	SoC_FRL	HU_Any	ELL*	Immigrant	Homeless	FRL	SoC_FRL	HU_Any	ELL*	Immigrant	Homeless					
Org	School Name	Tier																							School Name	Tier																						
SD	Seattle World School	1	9.5	9.2	9.8		8	8	5	10	10	10	10	10	10	10	10	10	10	10	10	10	7		Seattle World School	1	227	218	142	240	229	56	94%	90%	59%	99%	95%	23%	9%	9%	6%	6%	8%	14%				
RB	Rainier Beach High School	1	9.0	9.1	8.9		10	10	10	10	10	10	10	10	10	8	10	8	7	8	9	9	7		Rainier Beach High School	1	601	594	546	207	206	43	78%	78%	71%	27%	27%	6%	37%	36%	34%	11%	29%	18%				
VA	Van Asselt Elementary	1	8.9	9.2	8.5		9	9	8	10	8	10	10	10	9	10	9	10	9	9	10	8	9		Van Asselt Elementary	1	335	320	249	219	59	45	84%	80%	62%	55%	15%	11%	25%	26%	19%	15%	29%					
GT	Bailey Gatzert Elementary	1	8.8	8.9	8.7		8	8	8	8	6	10	10	10	10	8	10	10	9	9	9	9	9		Bailey Gatzert Elementary	1	299	231	231	133	31	44	86%	83%	83%	48%	11%	16%	25%	25%	23%	12%	29%					
AK	Aki Kurose Middle School	1	8.7	8.6	8.7		10	10	10	9	9	9	10	10	10	9	8	9	8	7	6	8	7	8	8	Aki Kurose Middle School	1	516	503	417	185	104	38	78%	76%	63%	28%	16%	6%	39%	39%	35%	19%	43%	10%			
EM	Emerson Elementary	1	8.7	9.2	8.1		8	9	9	9	7	10	9	10	10	10	10	10	9	10	8	10		Emerson Elementary	1	254	247	256	165	48	42	76%	74%	77%	50%	14%	13%	24%	25%	16%	15%	18%						
BN	Martin Luther King Jr. Elementary	1	8.5	8.5	8.5		7	8	7	9	6	8	10	10	9	10	8	9	9	8	10	8	8		Martin Luther King Jr. Elementary	1	222	220	189	136	35	24	80%	80%	68%	49%	13%	9%	28%	28%	20%	19%	38%					
DY	Denny International Middle School	2	8.4	8.4	8.4		10	10	10	10	9	10	9	9	9	8	7	9	7	7	9	7	7	4	Denny International Middle School	2	623	579	556	243	91	67	72%	67%	64%	28%	10%	8%	37%	35%	33%	23%	47%	36%				
DU	Dunlap Elementary	2	8.3	8.1	8.5		6	7	7	8	6	9	9	9	10	10	8	7	9	6					Dunlap Elementary	2	172	170	174	111	35	31	71%	70%	72%	46%	14%	13%	34%	34%	32%	25%						
CN	Concord International School	2	8.1	7.8	8.4		9	9	9	10	4	7	9	9	10	10	4	8	7	7	5				Concord International School	2	267	247	285	200	24	21	74%	69%	79%	56%	7%	6%	39%	37%	42%	27%						
NS	South Shore PK-8 School	2	8.1	7.9	8.2		9	10	9	9	8	9	9	9	10	8	7	9	6	5	8	4	8	6	South Shore PK-8 School	2	361	357	366	152	51	41	68%	67%	69%	29%	10%	8%	42%	41%	37%	32%	38%	20%				
LL	Lowell Elementary	2	8.1	8.2	7.9		7	7	6	7	8	9	9	8	8	8	10	10	9	10	10	6	7		Lowell Elementary	2	191	173	143	95	55	37	71%	64%	53%	35%	20%	14%	30%	23%	13%	24%	47%					
IA	Interagency	2	8.0	8.5	7.5		9	9	9	9	4	8	10	10	10	10	4	9	10	10	10		5	Interagency	2	358	325	366	40	71	102	79%	72%	81%	9%	16%	23%	14%	11%	11%			27%					
BT	Broadview-Thomson K-8 School	2	7.9	8.1	7.6		9	9	9	9	9	8	8	7	8	9	8	6	6	8	7	8		Broadview-Thomson K-8 School	2	292	249	268	179	78	25	58%	50%	53%	36%	16%	5%	40%	38%	36%	20%	40%						
HP	West Seattle Elementary	2	7.7	7.2	8.1		9	10	10	10	10	6	10	10	10	10	6	7	4	3	5	2	5		West Seattle Elementary	2	387	371	373	209	34	15	91%	87%	87%	49%	8%	4%	50%	51%	49%	45%	56%					
SH	Chief Sealth International High School	2	7.7	8.1	7.3		10	10	10	9	10	10	8	8	9	7	10	8	5	4	6	8	9	4	Chief Sealth International High School	2	693	636	639	177	175	65	65%	60%	60%	17%	16%	6%	48%	47%	44%	18%	37%	35%				
HK	Highland Park Elementary	2	7.6	7.6	7.6		8	8	7	8	2	8	9	9	9	9	3	9	9	8	10	5		Highland Park Elementary	2	224	206	196	132	14	24	71%	65%	62%	42%	4%	8%	30%	33%	23%	27%							
GH	Graham Hill Elementary	2	7.6	7.6	7.5		7	7	7	7	8	7	6	8	8	9	9	7	9	8	9	5	8		Graham Hill Elementary	2	189	181	186	135	48	13	59%	56%	58%	42%	15%	4%	30%	30%	24%	28%	38%					
MY	Meany Middle School	2	7.6	7.8	7.3		8	8	8	6	8	10	10	7	7	8	6	7	9	8	9	7	7		Meany Middle School	2	233	205	251	58	52	42	47%	41%	51%	12%	10%	8%	33%	27%	35%	12%	48%	17%				
FR	Franklin High School	2	7.5	7.4	7.6		10	10	10	10	10	9	8	9	7	7	10	6	3	3	4	7	8	2	Franklin High School	2	834	823	586	283	314	39	67%	66%	47%	23%	25%	3%	57%	56%	56%	22%	43%	53%				
LE	Leschi Elementary	3	7.4	7.1	7.7		7	7	8	5	6	9	7	7	8	6	6	10	9	9	9	3	5		Leschi Elementary	3	184	173	222	55	31	41	49%	46%	59%	15%	8%	11%	25%	27%	29%	33%	55%					
DP	Dearborn Park International School	3	7.4	7.1	7.6		7	8	6	8	6	4	8	9	7	9	7	5	8	8	9	5	7		Dearborn Park International School	3	213	211	158	133	35	8	66%	65%	49%	41%	11%	2%	31%	31%	27%	29%	46%					
MU	John Muir Elementary	3	7.4	7.3	7.4		8	8	8	9	5	5	8	8	9	9	6	6	6	8	8				John Muir Elementary	3	225	219	232	140	29	10	66%	64%	68%	41%	8%	3%	40%	38%	36%	17%						
WA	Washington Middle School	3	7.4	7.3	7.4		9	9	8	7	8	8	6	7	6	6	7	7	7	6	8	9	7	6	Washington Middle School	3	266	249	247	84	65	25	40%	37%	37%	13%	10%	4%	40%	38%	39%	9%	45%	20%				
WL	Wing Luke Elementary	3	7.4	7.5	7.2		8	9	8																																							

Equity Tier Calculation Methodology 2018-19



Seattle Public Schools is committed to equity and eliminating opportunity gaps for historically underserved student groups. To help protect and support highly impacted schools during school budgeting processes, SPS has developed a method to identify schools that serve large numbers and/or high proportions of historically underserved students, and for which the achievement of these student groups is below district averages.

What student groups are considered in the calculation?

The Equity Calculation considers data for the following **six student groups**:

1. **Underserved Students of Color** = Non-white student groups with historically lower achievement in SPS
2. **Low Income Students of Color** = Non-white students who qualify for free/reduced priced meals.
3. **Low Income Students** = All students who qualify for free or reduced priced meals
4. **English Language Learners** = Students served by the ELL program or exited within the last two years.
5. **Immigrant Students** = Students not born in the United States
6. **Homeless Students** = Students who are recorded as currently homeless

Although students are often included in more than one of these groups, examining data for each separately helps to account for the separate and combined effects of race, poverty, language and culture on historical opportunity gaps.

What measures are included?

The Equity Calculation includes **three types of measures** for each student group:

1. **Count of Students Enrolled** = Total count of students enrolled at the school on October 1, 2017.
2. **Percent of Students Enrolled** = Percent enrolled at the school on October 1, 2017.
3. **Percent Meeting Standard** = Percent of students enrolled on October 1, 2017 who passed the ELA Smarter Balanced assessment in the previous year.

Calculating these 3 measures for each of the 6 student groups yields up to 18 measures for each school

How Equity Tiers are determined based on Measures

The 3-step methodology identifies **four Equity Tiers (1-4)** from the 18 measures calculated for each school:

- **Step 1:** Each of the 18 measures for each school is converted to a decile (1-10) based on the districtwide distribution
- **Step 2:** The converted decile scores (1-10) are averaged to create an **Equity Index (1.0 – 10.0)** for each school
- **Step 3:** Each school's Equity Index is converted to an **Equity Tier** using the following conversion table:

Equity Tier	Equity Index	Basis of Cutpoints
1	8.5 or higher	Approx. 1.5 standard deviations above average
2	7.5 to 8.4	Approx. 1.0 standard deviations above average
3	6.5 to 7.4	Approx. 0.5 standard deviations above average
4	6.4 or lower	n/a

SPS prioritizes Tier 1 schools for support and/or protection. SPS may provide support or protection in some cases for Tier 2 schools and Tier 3 schools depending on annual budget projections. The Equity Index may serve as a tiebreaker.

(Note: Final Equity Tiering for WSS school budgeting is based on a rolling 2-year average of Equity Index scores)

WEIGHTED STAFFING STANDARD MODELS FOR 2018-2019

ELEMENTARY SCHOOLS

Elementary General Education Teacher Funding Ratios			
	Non-High Poverty Schools	High Poverty Schools > 40%	Very-High Poverty Schools > 75%
Kindergarten	20:1	18:1	18:1
1st Grade	20:1	18:1	18:1
2nd Grade	21:1	20:1	18:1
3rd Grade	24:1	20:1	18:1
4th Grade *	27:1	27:1	27:1
5th Grade *	27:1	27:1	27:1

Plus Preparation Conference & Planning (PCP) time at 12.5%;
allocations are rounded-up to nearest 1.0 FTE for Teachers
and up to nearest 0.5 FTE for PCP.

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	70	3.500
1st Grade	72	3.600
2nd Grade	68	3.238
3rd Grade	67	2.792
4th Grade	67	2.481
5th Grade	65	2.407
Sub-Total	409	18.02
Rounded Teacher FTE		19.00
PCP @ 12.5% (rounded)		2.50
Total Teacher Allocation		21.50

* The grade 4-5 class size target is 28 students; the allocation has been enhanced to allow some flexibility to manage class sizes and split classrooms across all K-5.

Elementary Core Administrative and Support Staffing Ratios					
Elementary School Core Staffing Using Student AAFTE	≤ 300	301-450	451-600	601-750	751+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary - 220	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary - 201	0.5	1.0	1.0	2.0	2.0
Librarian	0.5	0.5	0.5	1.0	1.0
Certificated Core Staff			0.5	0.5	0.5
House Administrator					1.0
Nurse **	0.2	0.3	0.4	0.5	0.5

** Nurses allocated thru the WSS formula are staffed centrally.

Elementary Counselor / Social Worker / Head Teacher	
0.5 position for school that is:	Focus or Priority, or Greater than 50% poverty, or Social/Emotional Behavior program

A single 0.5 FTE that can be used to staff an Elementary Counselor, Social Worker or Head Teacher position will be allocated to Elementary Schools that meet at least one of the criteria (above). Schools may not waive positions for Elementary Counselor/Social Worker/Head Teacher and will not receive budget differential for selecting a less-costly position among those three choices.

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
> 23 FTE	0.5
> 27 FTE	1.0
> 37 FTE	2.0
> 61 FTE	3.0

Assistant Principal allocations are based on the number of Certificated Teacher FTE generated by the WSS model for General, Special and Bilingual Education, including allocations for PCP time. For 2018-19, this calculation will also include an estimate for LAP and Title I certificated teaching staff, based on LAP allocation and 80% of Title I allocation, converted into estimated teaching position FTE.

Elementary Special Education Staffing Ratios			
	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Resource - Satellite	18:1:1	18:1	18:1
Access - Elementary	10:1:3	10:1	10:3
Focus	10:1:2	10:1	10:2
Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

Elementary Bilingual Teacher Ratios	
Elementary TBIP/ELL	70:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

Per-Pupil Allocations - Elementary Schools			
Base Allocation (80% allocated in Adopted Budget)		\$95.00	x projected headcount
Equity Dollars	Kindergarten	\$217.27	x Jan 2018 FRL count
	Grades 1 - 3	\$247.24	x Jan 2018 FRL count
	Grades 4 - 5	\$314.67	x Jan 2018 FRL count

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, and is distributed based on actual enrollment as of October 1.

K-8 SCHOOLS

K-8 General Education Teacher Funding Ratios			
	Non-High Poverty Schools	High Poverty Schools > 40%	Very-High Poverty Schools > 75%
Kindergarten	20:1	18:1	18:1
Grade 1	20:1	18:1	18:1
Grade 2	21:1	20:1	18:1
Grade 3	24:1	20:1	18:1
Grades 4-5 *	27:1	27:1	27:1
Grades 6-8	29:1	29:1	29:1

Plus Preparation Conference & Planning (PCP) time, 12.5% for elementary grades (K-5) and 20% for secondary grades (6-8). Elementary teacher allocations are rounded-up to nearest 1.0 FTE; K-8 secondary teachers are rounded up to next 0.5. Combined PCP for both Elementary and Secondary rounds up to next 0.5.

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	70	3.500
Grade 1	72	3.600
Grade 2	68	3.238
Grade 3	67	2.792
Grades 4-5	132	<u>4.889</u>
Sub-Total	409	18.02
Rounded Elem Tchr FTE		<u>19.00</u>
6-7 Grades	245	8.448
Rounded MS Tchr FTE		<u>8.50</u>
Elem PCP @ 12.5%		2.38
6-8 PCP @ 20%		<u>1.70</u>
Rounded PCP		<u>4.50</u>
Total Teacher Allocation		32.00

* The grade 4-5 class size target is 28 students; the allocation has been enhanced to allow some flexibility to manage class sizes and split classrooms across all K-5.

K-8 Core Administrative and Support Staffing Ratios					
K-8 School Core Staffing Using Student AAFTE	≤ 300	301-400	401-500	501-700	701+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary - 220	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary - 201	0.5	1.0	1.0	2.0	2.0
Librarian	0.5	0.5	1.0	1.0	1.0
MS Counselor *	* 400:1 375:1 per new CBA				
Certificated Core Staff				0.5	0.5
Nurse **	0.2	0.3	0.4	0.5	0.5

* Secondary counselors are assigned on a ratio of approximately 400:1; MS counselor allocation calculated on MS enrollment (AAFTE) only.

** Nurses allocated thru the WSS formula are staffed centrally.

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
> 23 FTE	0.5
> 27 FTE	1.0
> 37 FTE	2.0
> 61 FTE	3.0

Assistant Principal allocations are based on the number of Certificated Teacher FTE generated by the WSS model for General, Special and Bilingual Education, including allocations for PCP time. For 2018-19, this calculation will also include an estimate for LAP and Title I certificated teaching staff, based on LAP allocation and 80% of Title I allocation, converted into estimated teaching position FTE.

K-8 Special Education Staffing Ratios			
	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Resource - Satellite	18:1:1	18:1	18:1
Access - Elementary	10:1:3	10:1	10:3
Access - Secondary	13:1:3	13:1	13:3
Focus	10:1:2	10:1	10:2
Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

K-8 Bilingual Teacher Ratios	
Elementary Grades K-5	70:1
Grades 6-8	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

Per-Pupil Allocations - K-8 Schools			
Base Allocation	Elem Grades K-5	\$95.00	x projected headcount
	Grades 6 - 8	\$196.60	x projected headcount
Equity Dollars	Kindergarten	\$217.27	x Jan 2018 FRL count
	Grades 1 - 3	\$247.24	x Jan 2018 FRL count
	Grades 4 - 5	\$314.67	x Jan 2018 FRL count
	Grades 6 - 8	\$544.42	x Jan 2018 FRL count

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, and is distributed based on actual enrollment as of October 1.

MIDDLE SCHOOLS

Middle School General Education Teacher Funding Ratios	
	All Schools
Grades 6-8	29:1

Plus Preparation Conference & Planning (PCP) time at 20.0%; allocations are rounded-up to nearest 0.2 FTE.

EXAMPLE: Middle School			
	Student AAFTE	Adjusted for Contact Time *	Teacher Calculation
6-7 Grades	934	876	30.21
PCP @ 20%			6.04
			36.25
Rounded Teacher Allocation			36.40

* General Education enrollment at the Secondary level is adjusted for student contact time in other programs, for students who receive specialized services during the school day. Further information on this adjustment is presented at the end of these models.

Middle School Core Administrative and Support Staffing Ratios			
Middle School Core Staffing Using Student AAFTE	≤ 700	701-900	901+
Principal	1.0	1.0	1.0
House Administrator			1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 201		1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar - 220	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
MS Counselor *		* 400:1	375:1 per new CBA
Certificated Core Staff	0.5	0.5	0.5
Nurse **	0.5	0.5	0.5

* Secondary counselors are assigned on a ratio of approximately 400:1.

** Nurses allocated thru the WSS formula are staffed centrally.

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
> 23 FTE	0.5
> 27 FTE	1.0
> 37 FTE	2.0
> 61 FTE	3.0

Assistant Principal allocations are based on the number of Certificated Teacher FTE generated by the WSS model for General, Special and Bilingual Education, including allocations for PCP time. For 2018-19, this calculation will also include an estimate for LAP and Title I certificated teaching staff, based on LAP allocation and 80% of Title I allocation, converted into estimated teaching position FTE.

Middle School Special Education Staffing Ratios			
	Ratios	Teachers	IA's
Resource - Continuum	22:1:0	22:1	22:0
Resource - Satellite	18:1:1	18:1	18:1
Access - Elementary	10:1:3	10:1	10:3
Access - Secondary	13:1:3	13:1	13:3
Focus	10:1:2	10:1	10:2
Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

Middle School Bilingual Teacher Ratios	
Grades 6-8	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

Per-Pupil Allocations - Middle Schools			
Base Allocation	Grades 6 - 8	\$196.60	x projected headcount
Equity Dollars	Grades 6 - 8	\$544.42	x Jan 2018 FRL count

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, and is distributed based on actual enrollment as of October 1.

HIGH SCHOOLS

High School General Education Teacher Funding Ratios	
	All Schools
Grades 9-12	29:1

Planning (PCP) time for grades 9-12;
allocations rounded-up to nearest 0.2
FTE.

EXAMPLE: High School			
	Student AAFTE	Adjusted for Contact Time *	Teacher Calculation
9-12 Grades	1122	1021	35.207
PCP @ 20%			<u>7.04</u>
			<u>42.25</u>
Rounded Teacher Allocation			42.40

* General Education enrollment at the Secondary level is adjusted for student contact time in other programs, for students who receive specialized services during the school day. Further information on this adjustment is presented at the end of these models.

High School Core Staffing Ratios			
High School Core Staffing Using Student AAFTE	≤ 800	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 220		1.0	1.0
Attendance Specialist - 201	1.0	1.0	1.0
Data Registrar - 220	1.0	1.0	1.0
Fiscal Specialist - 220	1.0	1.0	1.0
Activity Coordinator	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
HS Counselor *	* 400:1 375:1 per new CBA		
Counseling Secretary			1.0
Academic Intervention Specialist	1.0	1.0	1.0
Nurse **	1.0	1.0	1.0

* Secondary counselors are assigned on a ratio of approximately 400:1.

** Nurses allocated thru the WSS formula are staffed centrally.

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
> 23 FTE	0.5
> 27 FTE	1.0
> 37 FTE	2.0
> 61 FTE	3.0

Assistant Principal allocations are based on the number of Certificated Teacher FTE generated by the WSS model for General, Special and Bilingual Education, including allocations for PCP time. For 2018-19, this calculation will also include an estimate for LAP and Title I certificated teaching staff, based on LAP allocation and 80% of Title I allocation, converted into estimated teaching position FTE.

High School Special Education Staffing Ratios			
	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Resource - Satellite	18:1:1	18:1	18:1
Access - Elementary	10:1:3	10:1	10:3
Access - Secondary	13:1:3	13:1	13:3
Focus	10:1:2	10:1	10:2
Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

High School Bilingual Teacher Ratios	
Grades 9-12	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

Per-Pupil Allocations - High Schools			
Base Allocation	Grades 9 - 12	\$196.60	x projected headcount
Equity Dollars	Grades 9 - 12	\$556.91	x Jan 2018 FRL count

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, and is distributed based on actual enrollment as of October 1.

24-Credit Augment to 9-10 Funding	
Grades 9-10	25:1

Non-ALE (Alternate Learning Experience) High Schools will receive the dollar value of additional teachers that would be allocated if Grades 9 and 10 were funded at a ratio of 25:1. This funding is intended to enable each school to implement plans to assist students struggling to meet the 24-credit graduation requirement. Refer to the **2018-19 Schools Budget Instructions** (the "Gold Book") for a more complete description of the purpose and use of this funding.

NON-TRADITIONAL SCHOOLS

Due to the unique nature of the various programs in Non-Traditional Schools, the funding allocation varies according to needs of specific programs.

"ALE" (Alternative Learning Experience) program schools are allocated budget in state program code 02. Schools with an Open Doors program are allocated budget for that program in state program code 03. Skills Center is allocated budget in state program code 45.

Non-Traditional General Education Instructional Staffing Ratios		
Cascade Parent Partnership (ALE)	K-12	1:60 *
Center School	9-12	1:29
InterAgency (ALE)	9-12	1:25
Middle College (ALE)	9-12	1:29
NOVA (ALE)	9-12	1:29
South Lake	9-12	1:25
World School	6-12	1:28
Skills Center	9-12	varies

* Cascade PP has shifted staff from teachers to other staff such as counselors and on-line school liaison as part of their unique model.

Non-Traditional Non-Instructional Staff Ratios								
Job Title	Cascade PP	Center School	Inter Agency	Middle College	Nova	South Lake	World School	Skills Center
Principal	1	1	1	1	1	1	1	1
Assistant Principal			2		1	1		
Librarian							0.5	
Counselor	1.5	1	2	1	0.8	1	0.75	
House Administrator							1	
Other Certificated Staff		0.6	1			1		
Admin Secretary		1	1	1	1	1	1	
Attendance Specialist		0.7	1	1				
Fiscal Specialist/Clerk			1	1			0.5	
Other Office Staff	1		1				0.5	
Data Registrar/Assistant	1		1	1		1		0.85
Correctional Ed. Assc.			8					
Career Center Specialist		0.5	0.5	0.7	0.5	1	0.5	
Other Classified Staff	1		3			0.5		
Nurse		0.2	1	0.2	0.2	0.2	0.3	
Total	5.50	4.80	22.50	6.70	4.30	7.50	5.75	1.85

Special Education Staffing Ratios			
	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Resource - Satellite	18:1:1	18:1	18:1
Access - Elementary	10:1:3	10:1	10:3
Access - Secondary	13:1:3	13:1	13:3
Focus	10:1:2	10:1	10:2
Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

Per-Pupil Allocations - Non-Traditional Schools			
Per-Pupil Allocation	Elem Grades K-5	\$95.00	x projected headcount/AAFTE
	Grades 6 - 12	\$196.60	x projected headcount/AAFTE
	Cascade PP ONLY	\$765.00	x projected headcount/AAFTE
Equity Dollars	Kindergarten	\$217.27	x Jan 2017 FRL count
	Grades 1 - 3	\$247.24	x Jan 2017 FRL count
	Grades 4 - 5	\$314.67	x Jan 2017 FRL count
	Grades 6-8	\$544.42	x Jan 2017 FRL count
	Grades 9-12	\$556.91	x Jan 2017 FRL count

80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, and is distributed based on actual enrollment as of October 1.

24-Credit Augment to 9-10 Funding	
Grades 9-10	25:1

Non-ALE (Alternate Learning Experience) High Schools will receive the dollar value of additional teachers that would be allocated if Grades 9 and 10 were funded at a ratio of 25:1. This funding is intended to enable each school to implement plans to assist students struggling to meet the 24-credit graduation requirement. Refer to the **2018-19 Schools Budget Instructions** (the "Gold Book") for a more complete description of the purpose and use of this funding.

2019-20 WSS -- Staffing Reductions \$12.2 M Scenario - Non-Instructional Staff Reductions**Δ Librarians****Δ Cert Core****Δ House Admin.****Δ Asst Principals**Schools With Reductions - reviewed 1/15/2019

	- Adams Elem		
	- Arbor Heights Elem		
Ballard HS			
			Beacon Hill Elem
	- Bryant Elem		Bryant Elem
	- Cascadia Elem		
Catherine Blaine K-8	Catherine Blaine K-8		Catherine Blaine K-8
Cleveland HS			Cleveland HS
			Daniel Bagley Elem
	-	-	Dearborn Park Elem (Tiering changed)
Eckstein MS	Eckstein MS	Eckstein MS	
	- Fairmount Park Elem		
	- Franz Coe Elem		
Garfield HS			
			Gatewood Elem
Genesee Hill Elem	Genesee Hill Elem		Genesee Hill Elem
			Green Lake Elem
Hamilton Intl. MS	Hamilton Intl. MS	Hamilton Intl. MS	
			Hawthorne Elem
Hazel Wolf K-8	Hazel Wolf K-8		Hazel Wolf K-8
Ingraham HS			Ingraham HS
Jane Addams MS	Jane Addams MS		Jane Addams MS
	- John Hay Elem		John Hay Elem
	- John Stanford Elem		
			Kimball Elem
	- Lawton Elem		Lawton Elem
			Leschi Elem (Tiering changed)
Louisa Boren STEM K-8	Louisa Boren STEM K-8		
Madison MS	Madison MS	Madison MS	
	- Maple Elem		Maple Elem
McClure MS	McClure MS		McClure MS
	- McDonald Elem		
Mercer MS	Mercer MS	Mercer MS	
Nathan Hale HS			
			Olympic Hills Elem
Orca K-8			
Pathfinder K-8	Pathfinder K-8		
Robert Eaglestaff MS	Robert Eaglestaff MS		Robert Eaglestaff MS
Roosevelt HS			
Salmon Bay K-8	Salmon Bay K-8		Salmon Bay K-8
	- Thornton Creek Elem		Thornton Creek Elem
	- Thurgood Marshall Elem		
TOPS K-8			TOPS K-8
	- View Ridge Elem		
			Viewlands Elem
Washington MS	Washington MS		
	- Wedgwood Elem		
West Seattle HS			
	- West Woodland Elem		
Whitman MS	Whitman MS		Whitman MS
	- Whittier Elem		
			Wing Luke Elem

2019-20 WSS -- Staffing Reductions \$12.2 M Scenario - Non-Instructional Staff Reductions

	Δ Librarians	Δ Cert Core	Δ Asst Principals
<u>Schools in Tier 1-2 & Others not losing staff</u>			
	Aki Kurose MS	Aki Kurose MS	Aki Kurose MS
			Bailey Gatzert Elem
			Bailey Gatzert Elem
	Broadview-Thomson K-8	Broadview-Thomson K-8	Broadview-Thomson K-8
	Chief Sealth HS		(Tiering changed)
	Denny MS	Denny MS	
	Franklin HS		Franklin HS
		Jane Addams MS	
			Lowell Elem
			M.L. King Jr Elem
	Meany MS	Meany MS	Meany MS (Tiering changed)
	Rainier Beach HS		Rainier Beach HS
	South Shore K-8	South Shore K-8	



Seattle Public Schools



Photos by Susie Fitzhugh

2017-18 District Scorecard

Research & Evaluation Department

Introduction

Outline

- Key Summary Results
- Spotlight on *Formula for Success* Measures
 - Grade 3 ELA
 - Grade 8 Algebra
 - Grade 9 Credits & Graduation Rate
 - Attendance, Discipline & School Climate
- Looking Ahead



Final District Scorecard for 2013–2018 Strategic plan



Three Goals in 2013-2018 Plan



Ensure educational excellence and equity for every student



Improve systems district-wide to support academic outcomes



Strengthen school, family and community engagement

Key Summary Results

Key Summary Results for 2017-18



- ✓ SPS continues to improve overall student achievement and widen its lead compared to the state as a whole
- ✓ Gaps are closing for graduation rates and students completing college level courses in high school
- ✓ Gaps are not closing in ELA and Math proficiency or students completing Algebra in middle school
- ✓ Suspension rates down, but discipline still disproportionately high for African American males and other students of color
- ✓ Significant racial disparities remain in student perceptions of schools as welcoming and inclusive environments



Progress Toward Targets



2017-18 District Scorecard Year 5 of 2013-2018 Strategic Plan

Academic Milestones	Early Learning Foundations	Kindergarteners demonstrating readiness to be successful learners	Year 0	Year 1	Year 2	Year 3	Year 4	2017-18	Change	Baseline	Target	Met
			--	--	47.5%	52.2%	66.8%	64.2%	-2.6%	5.6%	56.5%	✓
		3rd graders demonstrating grade level proficiency in ELA	--	--	61.1%	64.1%	61.7%	65.4%	3.7%	1.4%	67.1%	✗
		3rd graders demonstrating grade level proficiency in mathematics	--	--	63.0%	67.7%	66.7%	66.9%	0.2%	1.3%	69.0%	✗
	Core Academic Development	5th graders demonstrating grade level proficiency in science	New Science Assessment in 2017-18					65.8%	--	--	--	--
		7th graders demonstrating grade level proficiency in ELA	--	--	61.1%	65.7%	67.8%	70.4%	2.6%	3.1%	67.1%	✓
		7th graders demonstrating grade level proficiency in mathematics	--	--	59.2%	62.1%	61.8%	65.8%	4.0%	2.2%	65.2%	✓
		8th graders demonstrating grade level proficiency in science	New Science Assessment in 2017-18					62.6%	--	--	--	--
	On-Time Graduation	9th graders earning six or more credits	New Baseline in 2017-18 for changing credits reqmts.					84.0%	--	--	--	--
		10th graders passing all state exams required for graduation	New assessment requirements for 2017-18					54.7%	--	--	--	--
		High school students graduating in four years or fewer	70.5%	74.1%	76.3%	76.9%	79.0%	81.7%	2.7%	2.2%	78.0%	✓
	College & Career Readiness	Students taking and passing the district algebra course by 8th grade	51.9%	49.5%	50.6%	47.0%	45.7%	46.0%	0.3%	-1.2%	61.9%	✗
		Students taking and passing a college level course by 12th grade	65.8%	66.9%	67.9%	70.1%	72.0%	72.0%	0.0%	1.2%	73.3%	✗
		10th graders demonstrating college-ready proficiency in ELA	New grade level and baseline in 2017-18					74.6%	--	--	--	--
10th graders demonstrating college-ready proficiency in mathematics		New grade level and baseline in 2017-18					52.4%	--	--	--	--	
Commitment to Equity	Opportunity Gaps	Opportunity Gap in grade level ELA proficiency (3rd-8th grades)	--	--	37.8%	38.1%	39.3%	39.3%	0.0%	0.5%	33.3%	✗
		Opportunity Gap in grade level mathematics proficiency (3rd-8th grades)	--	--	38.3%	38.6%	38.6%	39.8%	1.2%	0.5%	33.8%	✗
	Proportionality Gaps	Proportionality Gap for students in special education programs (K-12th)	7.3%	7.1%	7.1%	6.7%	6.8%	6.6%	-0.2%	-0.1%	4.8%	✗
		Proportionality Gap for students suspended or expelled (6th-12th grades)	10.0%	8.1%	8.3%	7.5%	8.1%	6.8%	-1.3%	-0.6%	7.5%	✓
Positive School Environments	Climate/Learning Environment	Positive student responses to school climate survey	--	60.5%	59.2%	53.1%	52.0%	51.9%	-0.1%	-2.2%	68.5%	✗
	Student Motivation/Engagement	Positive student responses to motivation and engagement survey	--	--	--	61.0%	60.3%	61.3%	1.0%	0.2%	64.0%	✗
	School Professional Environment	Positive school staff responses to professional environment survey	--	72.9%	70.7%	70.0%	72.4%	69.8%	-2.6%	-0.8%	78.9%	✗
Stakeholder Engagement & Satisfaction	Family Engagement	Positive family responses to family engagement survey	--	71.8%	68.6%	72.0%	73.4%	72.8%	-0.6%	0.3%	77.8%	✗
		Percent of families responding to family engagement survey	--	--	24.3%	28.3%	31.6%	27.8%	-3.8%	1.2%	30.3%	✗
	Family Satisfaction	Positive family responses to district satisfaction survey	--	39.2%	36.6%	31.2%	39.7%	40.8%	1.1%	0.4%	51.2%	✗
		Positive family responses to school satisfaction survey	--	78.0%	76.5%	79.7%	81.0%	78.9%	-2.1%	0.2%	84.0%	✗
	Quality Customer Service	Positive school leader responses to customer satisfaction survey	--	--	63.8%	66.2%	70.8%	76.6%	5.8%	4.3%	69.8%	✓

Met 2017-18
Target: 6 of
20 measures

15 of 20 measures had a positive percentage point change (of any amount) since baseline year
[Note: Baseline year varies for each metric]

Progress Toward Targets



2017-18 District Scorecard Year 5 of 2013-2018 Strategic Plan

		Percent Increase Since Baseline	Met Minimum Target?
Academic Milestones	Kindergarteners demonstrating readiness to be successful learners	35.2%	✓
	3rd graders demonstrating grade level proficiency in ELA	7.0%	✗
	3rd graders demonstrating grade level proficiency in mathematics	6.2%	✗
	7th graders demonstrating grade level proficiency in ELA	15.2%	✓
	7th graders demonstrating grade level proficiency in mathematics	11.1%	✓
	High school students graduating in four years or fewer	15.9%	✓
	Students taking and passing the district algebra course by 8th grade	-11.4%	✗
	Students taking and passing a college level course by 12th grade	9.4%	✗
Commitment to Equity	Opportunity Gap in grade level ELA proficiency (3rd-8th grades)	4.0%	✗
	Opportunity Gap in grade level mathematics proficiency (3rd-8th grades)	3.9%	✗
	Proportionality Gap for students in special education programs (K-12th)	-9.6%	✗
	Proportionality Gap for students suspended or expelled (6th-12th grades)	-32.0%	✓
Positive School Environments	Positive student responses to school climate survey	-14.2%	✗
	Positive student responses to motivation and engagement survey	0.5%	✗
	Positive school staff responses to professional environment survey	-4.3%	✗
Stakeholder Engagement & Satisfaction	Positive family responses to family engagement survey	1.4%	✗
	Percent of families responding to family engagement survey	14.4%	✗
	Positive family responses to district satisfaction survey	4.1%	✗
	Positive family responses to school satisfaction survey	1.2%	✗
	Positive school leader responses to customer satisfaction survey	20.1%	✓

Percent Increase

7 of 20 measures

Had a positive *percent increase of 10% or more* since baseline.

NOTE:

If a measure increased from 50% to 55%, this would be:

- A 5 percentage point increase
- A 10 percent increase

If a measure increased from 10% to 15%, this would be:

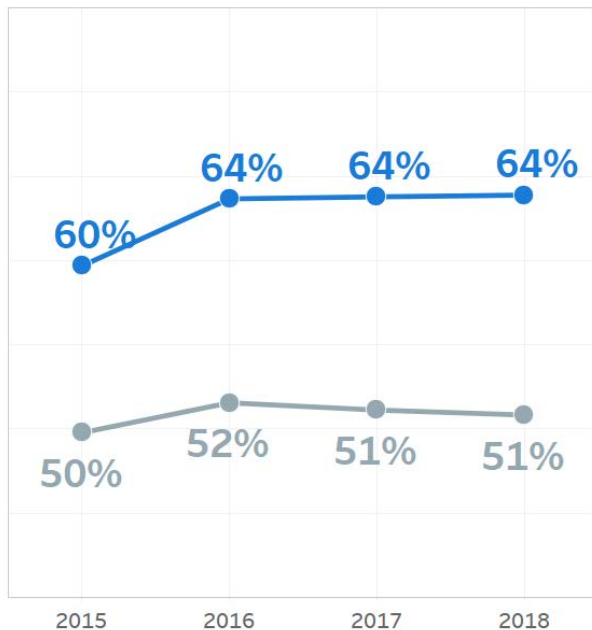
- A 5 percentage point increase
- A 50 percent increase

Achievement Trends for *All Students*

SPS students outperform the state average by **13 points** in Math and **10 points** in ELA.

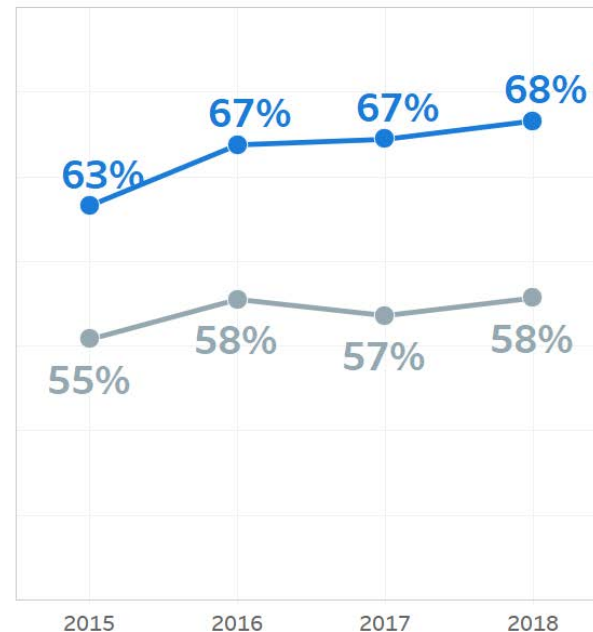
Math Proficiency

Grades 3-8 Combined



ELA Proficiency

Grades 3-8 Combined



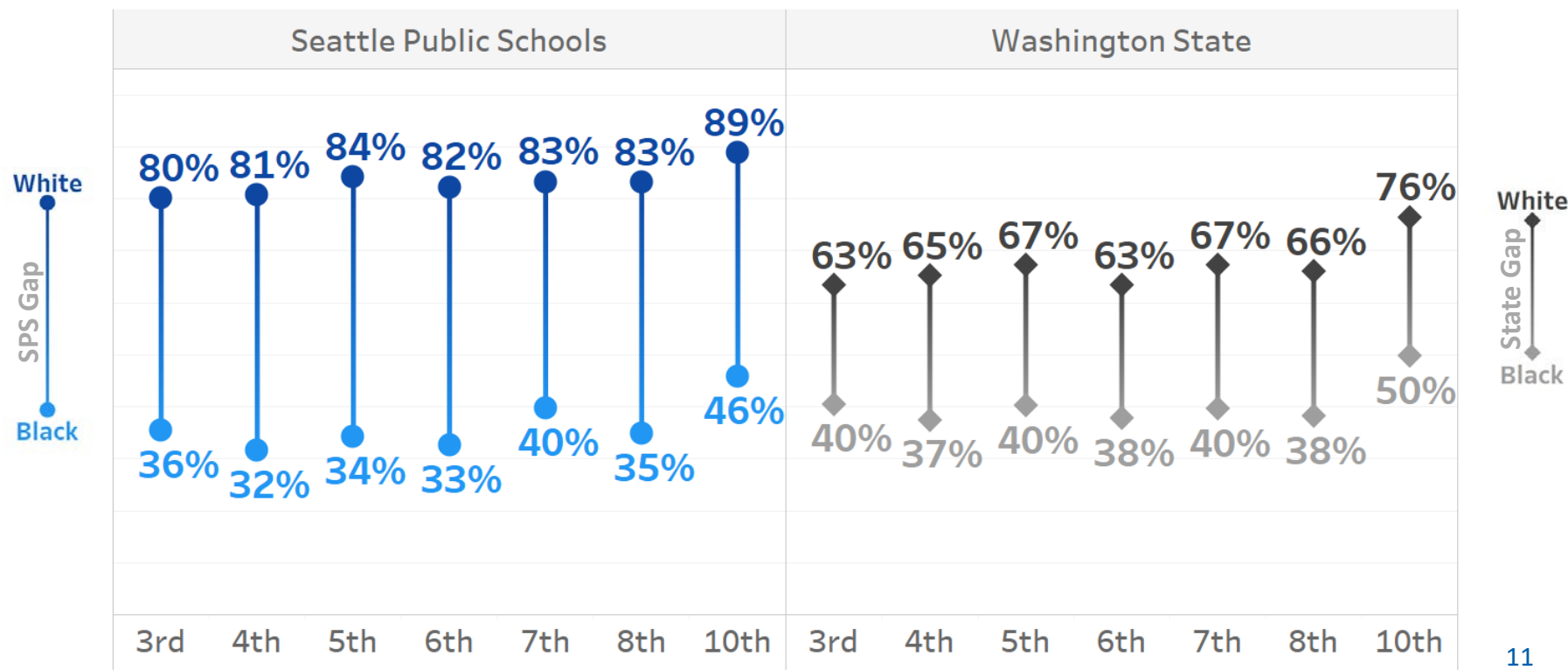
Seattle Public Schools
(All Students)

WA State
(All Students)

Persistent Achievement Gaps Remain

The SPS Black-White Achievement Gap for ELA is **greater than 40 points** for all grade levels.

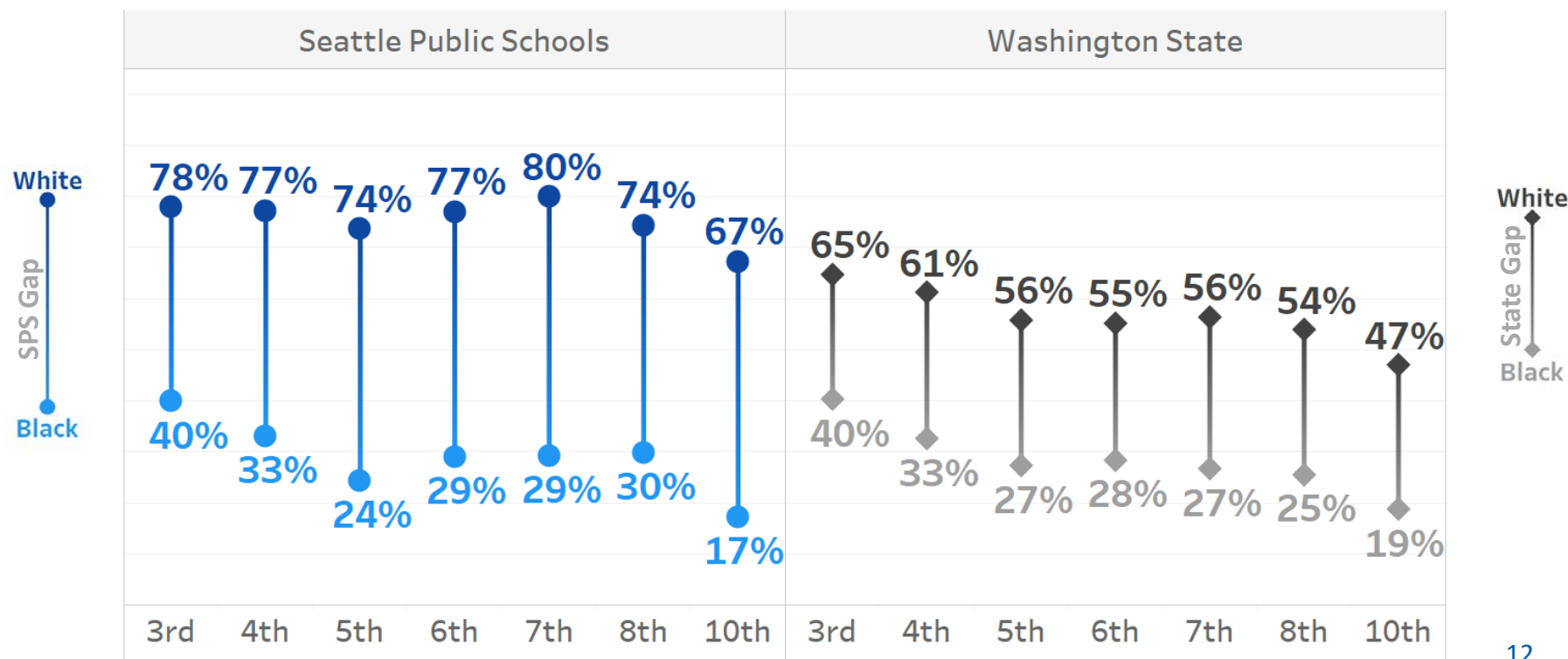
ELA Black-White Achievement Gap by Grade Level SPS vs State, 2018 SBA



Persistent Achievement Gaps Remain

For Math, the gap for SPS students reaches **51 points** in 7th and 10th grade.

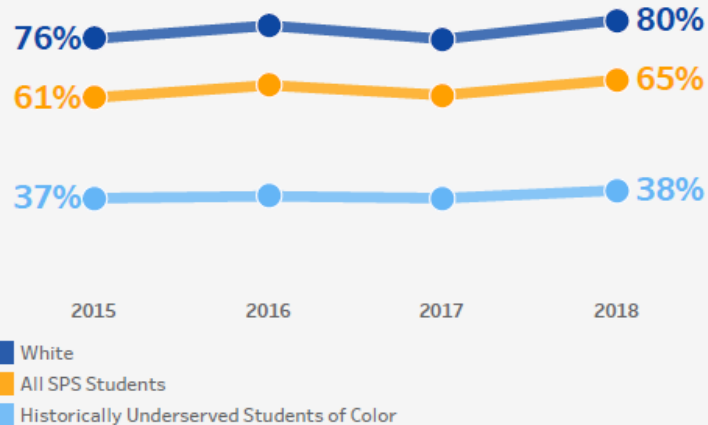
Math Black-White Achievement Gap by Grade Level SPS vs State, 2018 SBA



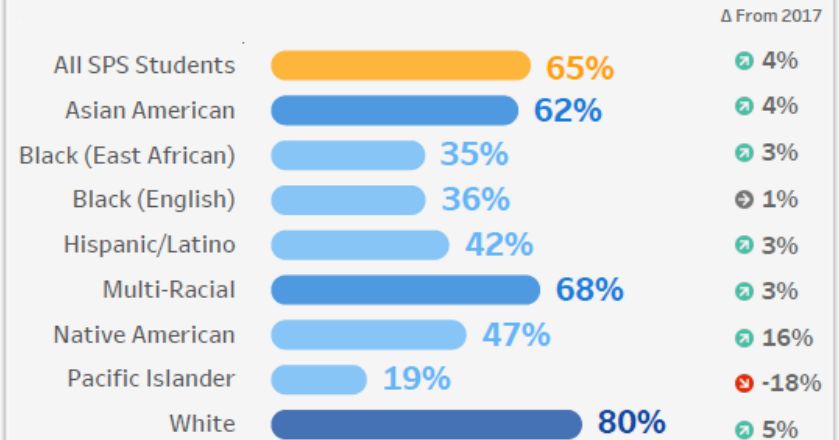
Spotlight Measures: 3rd Grade ELA

3rd Grade ELA Proficiency

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

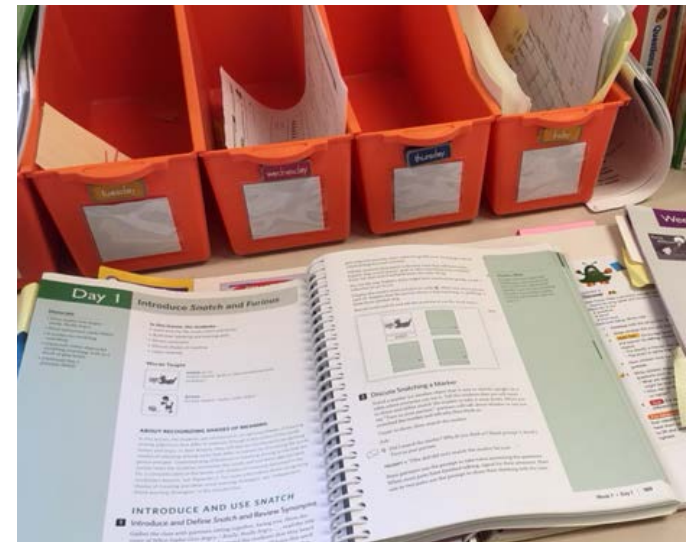
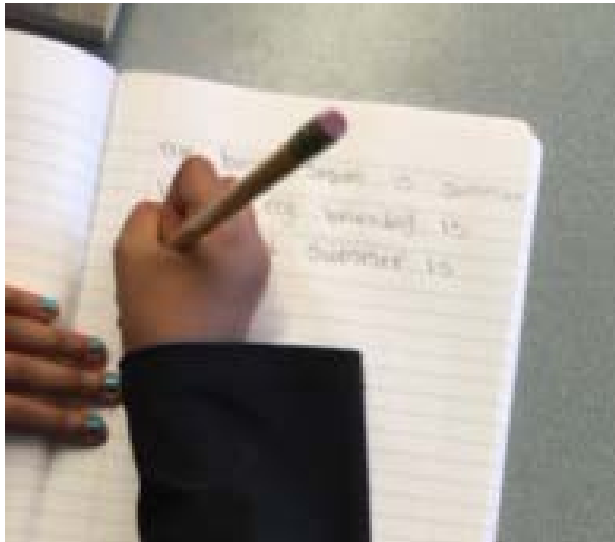


Detailed Data by Student Group

	2015	2016	2017	2018
All SPS Students	61.1%	64.1%	61.7%	65.4%
Asian American	58.1%	65.1%	58.2%	61.9%
Black (East African)	28.9%	33.5%	32.4%	35.4%
Black (English)	35.1%	32.4%	34.9%	35.5%
Hispanic/Latino	41.7%	41.8%	39.1%	42.2%
Native American	36.0%	30.0%	31.6%	47.1%
Multi-Racial	63.2%	67.5%	65.2%	68.1%
Pacific Islander	33.3%	36.4%	36.8%	18.8%
White	75.5%	78.7%	75.4%	80.0%
English Language Learners	19.2%	20.4%	17.1%	18.6%
Special Education	36.5%	37.7%	38.0%	39.1%

K-5 ELA Curriculum Adoption Study

We are in Year 2 of a three-year evaluation study of implementation and effectiveness of the district's core strategy for early literacy success: the \$5.6m investment in Center for the Collaborative Classroom (CCC).



Research Questions

1. To what extent is the CCC curriculum adoption causing educators to shift practices in service of student achievement and eliminating opportunity gaps?
2. What can we learn from the implementation of CCC that inform both this and future district curriculum adoptions?

K-5 ELA Adoption Study

As part of our districtwide commitment to continuous improvement, R&E and CAI have partnered to make data-informed decisions on CCC implementation and share findings with school leaders, other stakeholders

Research Finding	Action
No evidence of a Year 1 “implementation dip” in test scores	Communications for school leaders (SLI)
Teacher survey shows some CCC strategies (e.g., foundational skills, vocabulary) are not being implemented with fidelity	Common regional PDs that focus on “just in time” content in these specific areas
Principals want to learn alongside teacher leaders	Joint PD in Year 2
Teachers have concerns about aspects of the CCC pedagogy and structures	Understand and address teacher misconceptions (for CCC <u>and</u> future adoptions)
School “implementation levels” based on survey data	Differentiated groupings for targeted PD

K-5 ELA Adoption Study Next Steps

Year 1 (2017-18)

Curriculum rollout and implementation study, including preliminary descriptive analyses

Year 2 (2018-19)

Continuation, with focus on gap closing strategies and embedded assessments

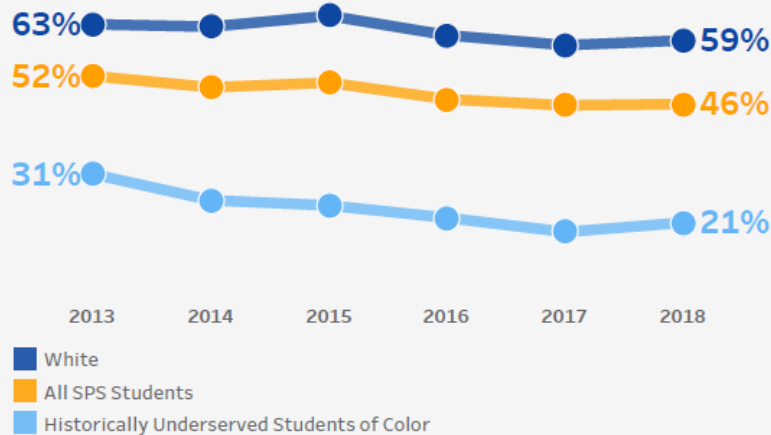
Year 3 (2019-20)

Impact analysis of the curriculum adoption on student academic ELA achievement

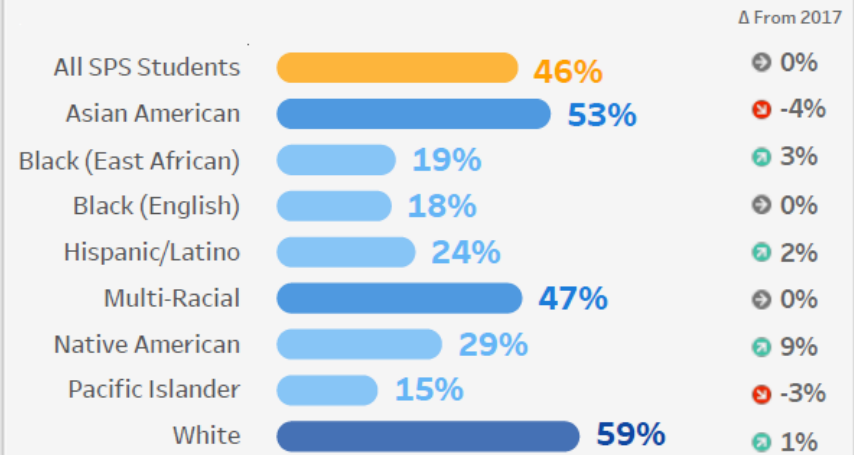
Spotlight Measure: 8th Grade Algebra

Passing Algebra by 8th grade

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

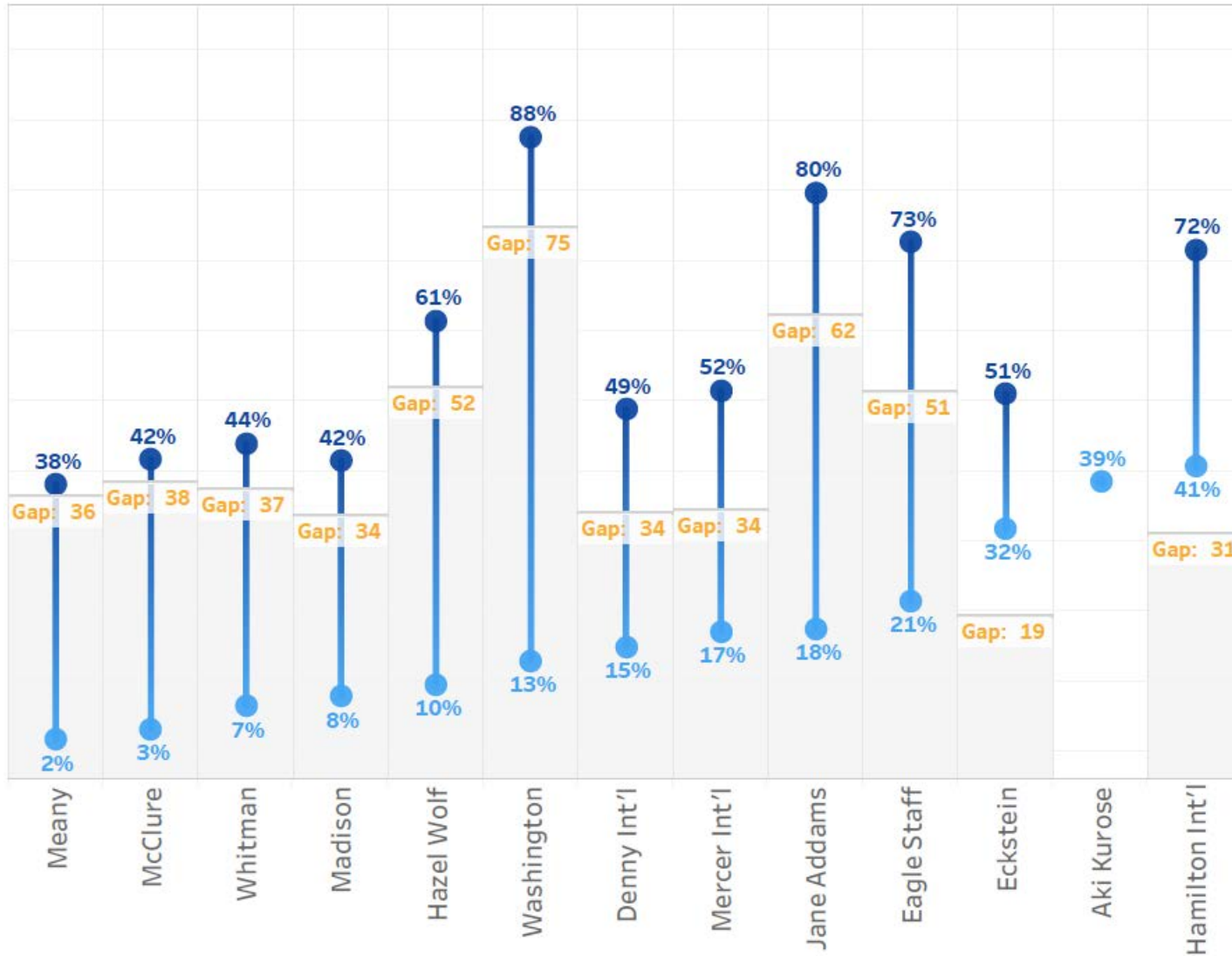


Detailed Data by Student Group

	2013	2014	2015	2016	2017	2018
All SPS Students	51.9%	49.5%	50.5%	47.0%	45.7%	46.0%
Asian American	64.2%	58.0%	60.2%	56.3%	57.2%	53.1%
Black (East African)	28.5%	19.0%	18.2%	17.6%	15.9%	19.3%
Black (English)	35.3%	23.9%	26.1%	24.0%	18.2%	18.4%
Hispanic/Latino	28.6%	31.4%	26.7%	23.8%	21.3%	23.6%
Native American	23.4%	26.5%	31.4%	17.2%	20.7%	29.4%
Multi-Racial	53.9%	54.2%	50.2%	48.8%	47.0%	46.9%
Pacific Islander	46.7%	5.0%	14.3%	11.8%	18.2%	15.4%
White	62.8%	62.3%	64.6%	60.5%	58.4%	59.4%
English Language Learners	14.9%	14.9%	13.6%	11.1%	6.1%	8.8%
Special Education	11.4%	12.9%	14.0%	9.7%	12.5%	10.0%

Outcome Gaps by School

Students taking and passing the district algebra course by 8th grade

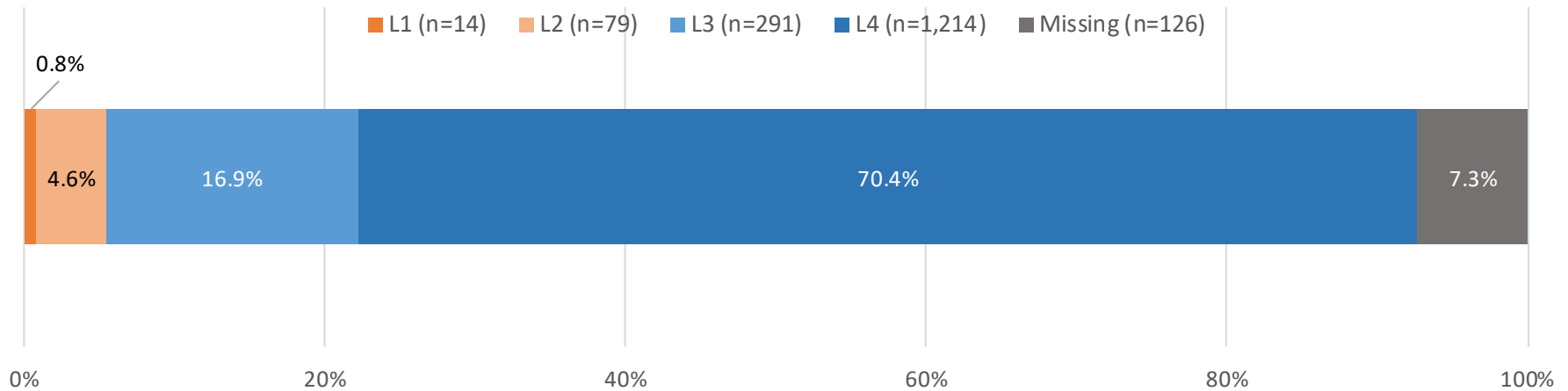


White

Historically Underserved
Students of Color

7th Grade Math Proficiency (SBA) and 8th Grade Algebra

Percent of 2016-17 8th Grade Algebra Students by 7th Grade Assessment Level



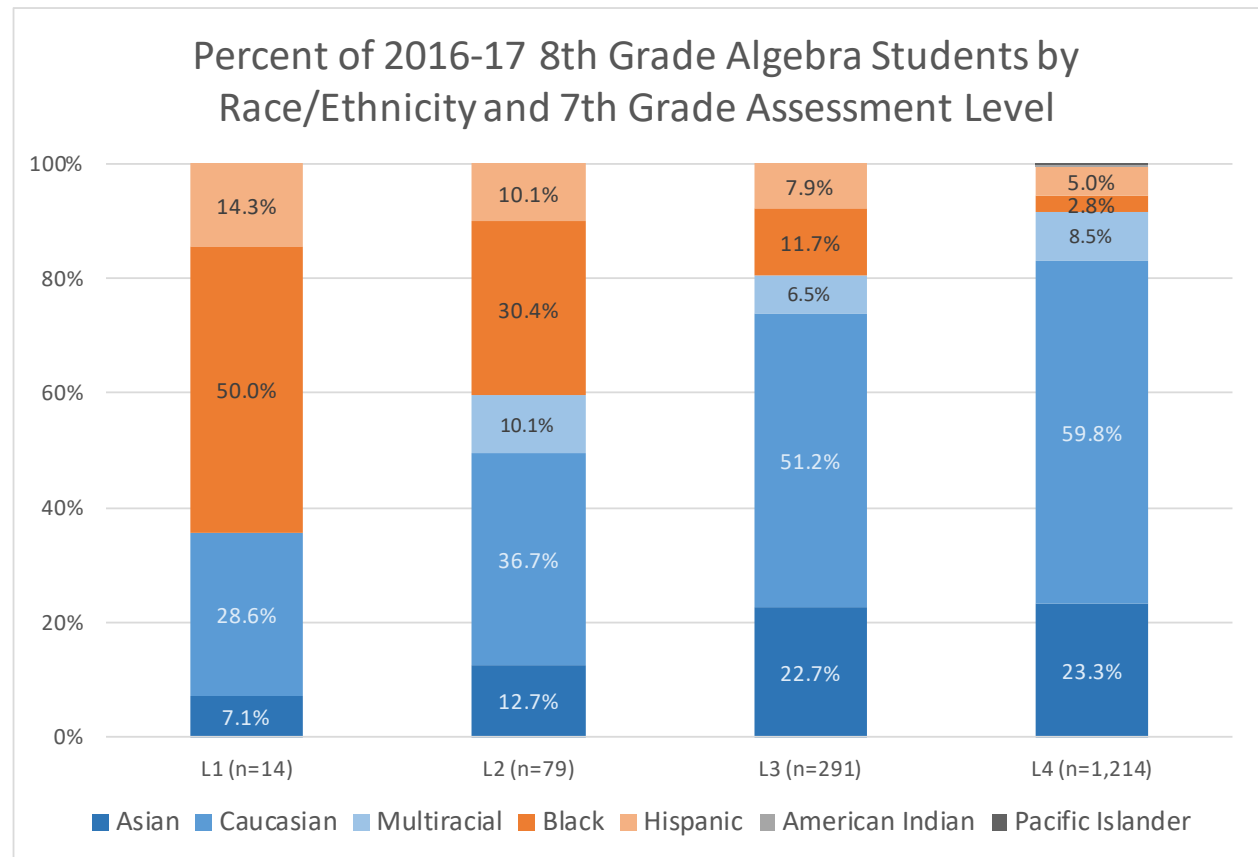
Of Students who took Algebra in 8th Grade in 2016-17...

- 87.3% scored L3 or L4 on the 7th grade SBA.
- 5.4% scored L1 or L2 on the 7th grade SBA

7th Grade Math Proficiency (SBA) and 8th Grade Algebra



L1 and L2 students
enrolled in 8th
Grade Algebra are
disproportionately
Historically
Underserved
Students of Color



Research Literature

- Early *correlational research* signaled a variety of positive achievement, college, and employment outcomes for students who took Algebra by 8th grade.
- More recent studies using *quasi-experimental methods* to remove selection bias show mixed results.
 - *Universal 8th grade Algebra policies* increase Algebra enrollment and higher-level math course-taking for Historically Underserved students.
 - Positive achievement results have only been found when universal 8th grade Algebra policies are enacted with supports for students and preparation/alignment in the earlier grades.

Increasing Access to Advanced Math

SPS goal: *Double the % of African American males and other students of color completing Algebra 1 in middle school.*

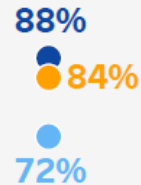
Beginning in 2018-19, and extending through 2020-21:

- Evaluate supports in use; make recommendations about best interventions and tiered supports
- Ensure HS endorsed teachers are hired for middle school math
- Provide PD around elementary math at 10 schools
- Provide PD for enVision math at all Middle Schools and K-8s
- Vertical curriculum alignment (5th to 6th grade transition)

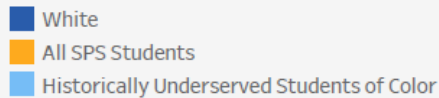
Spotlight Measures: 9th Grade Credits & On-Time Graduation

9th graders earning 6+ credits

Opportunity Gap Trend

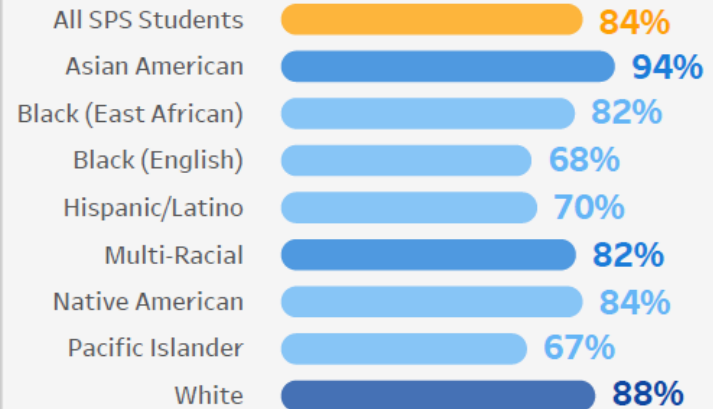


2018



2017-18 Results by Race/Ethnicity

Δ From 2017

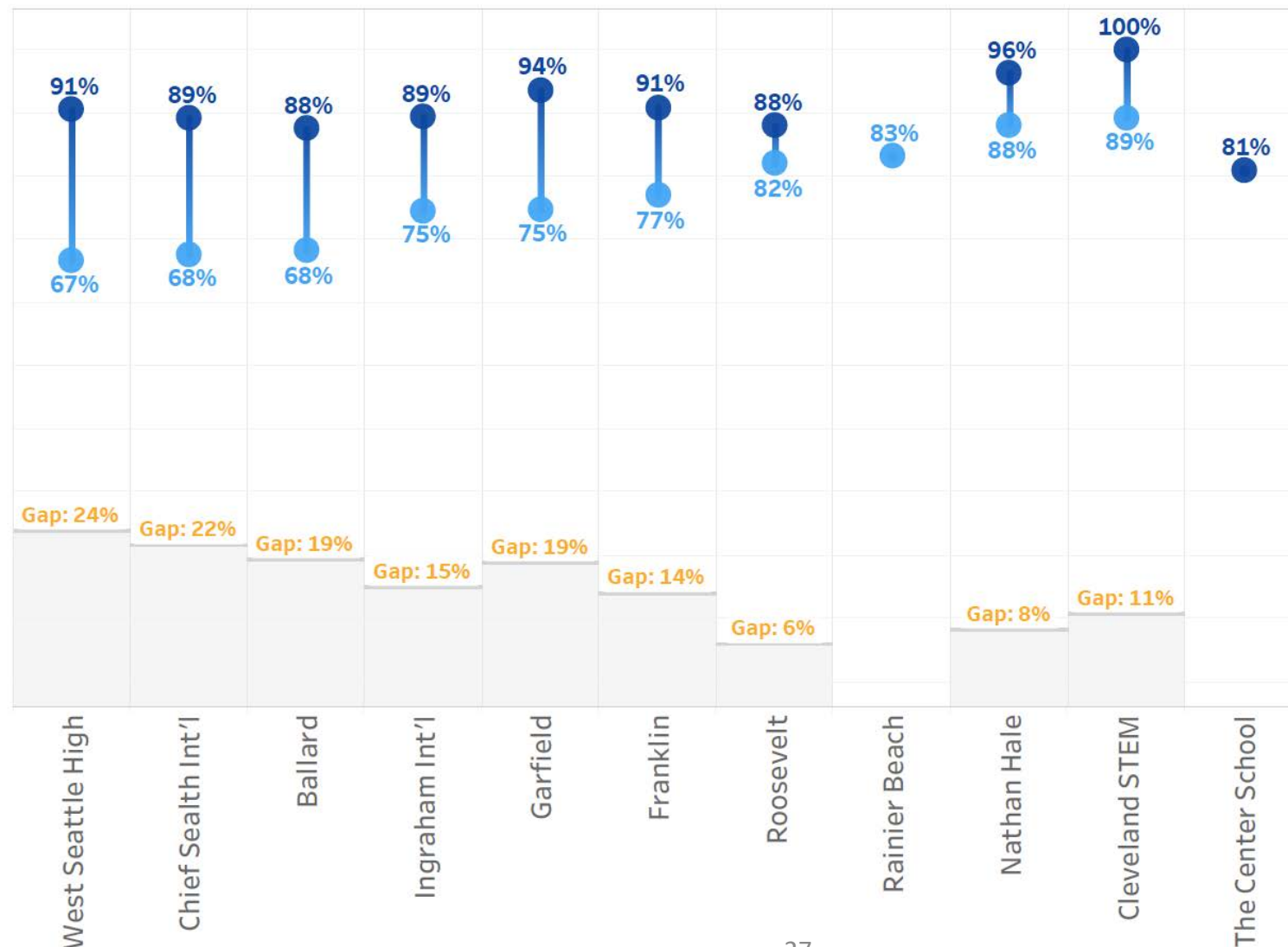


Detailed Data by Student Group

	2018
All SPS Students	84.0%
Asian American	94.0%
Black (East African)	81.6%
Black (English)	68.1%
Hispanic/Latino	69.9%
Native American	84.0%
Multi-Racial	81.9%
Pacific Islander	66.7%
White	87.9%
English Language Learners	70.6%
Special Education	69.2%

Outcome Gaps by School

9th graders earning sufficient credits, 2017-18



White

Historically Underserved
Students of Color

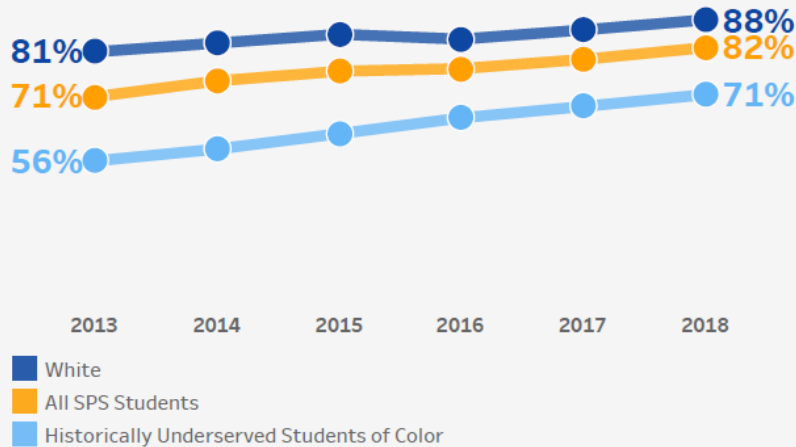
9th Grade Credits



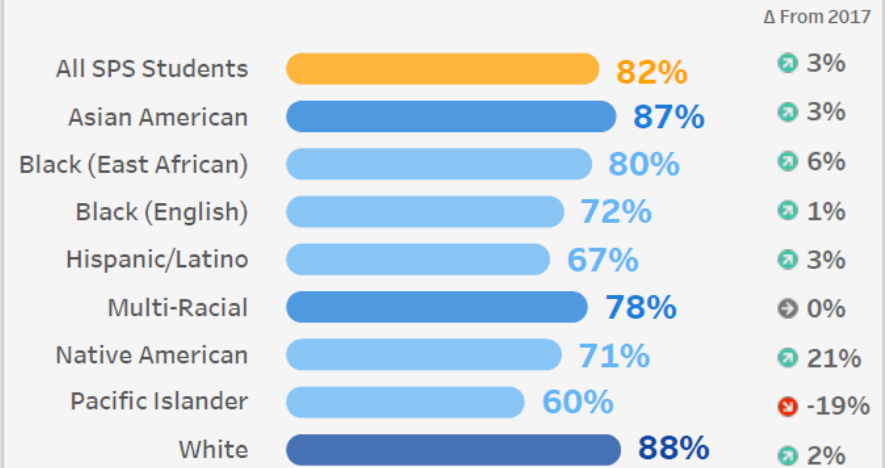
- 2017-18 9th graders are the first cohort of students who will need to graduate with 24 credits.
- We are providing schools with additional funding for 9th and 10th graders this year to help keep those students on track to earn 6 credits, and also to recover credits if necessary.
- Pending available funding, will be working to refine the supports and interventions that schools are employing given what we learn this year. Our work will include sessions on race and equity to promote strategies for eliminating opportunity gaps.

Four-year Graduation Rates

Opportunity Gap Trend



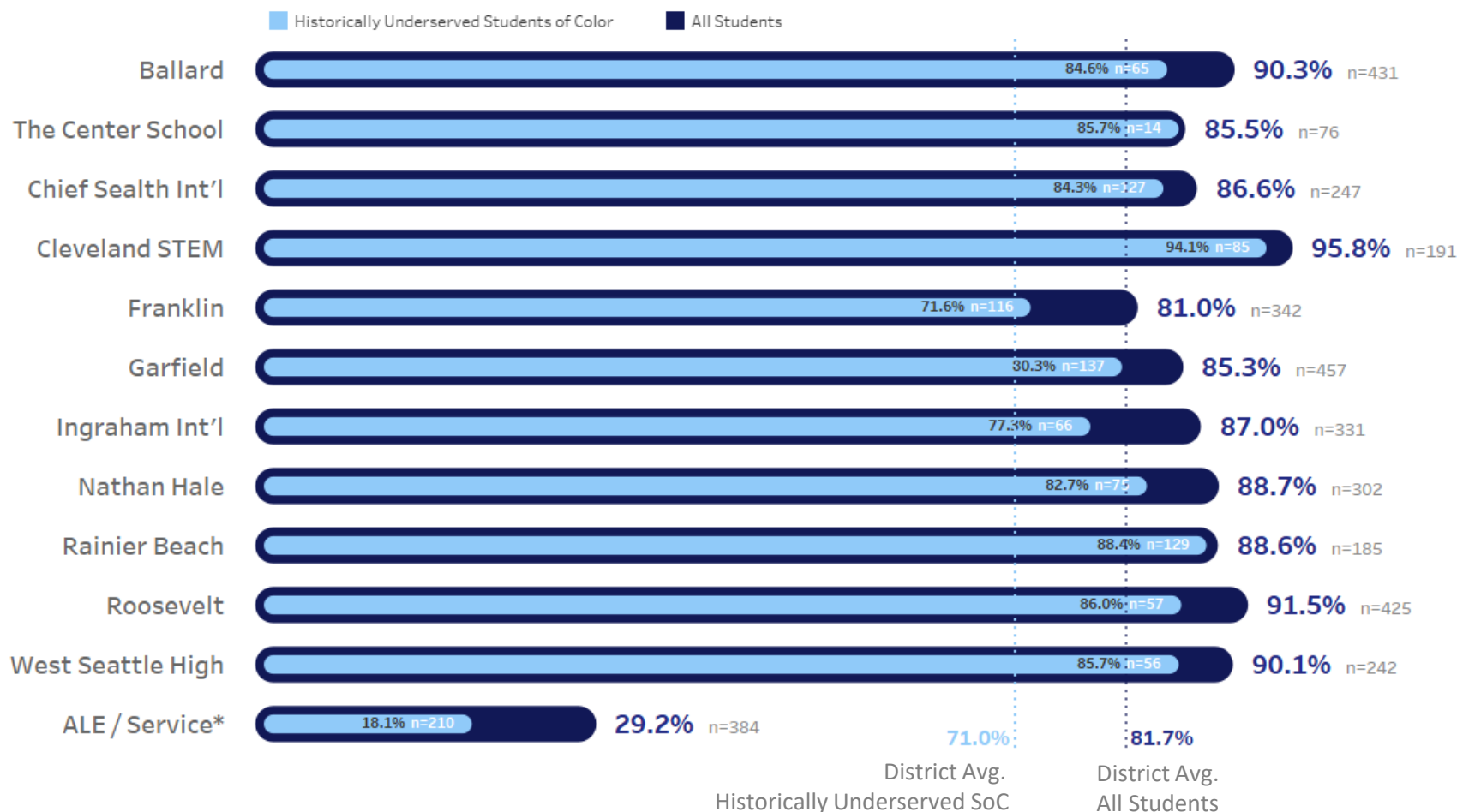
2017-18 Results by Race/Ethnicity



Detailed Data by Student Group

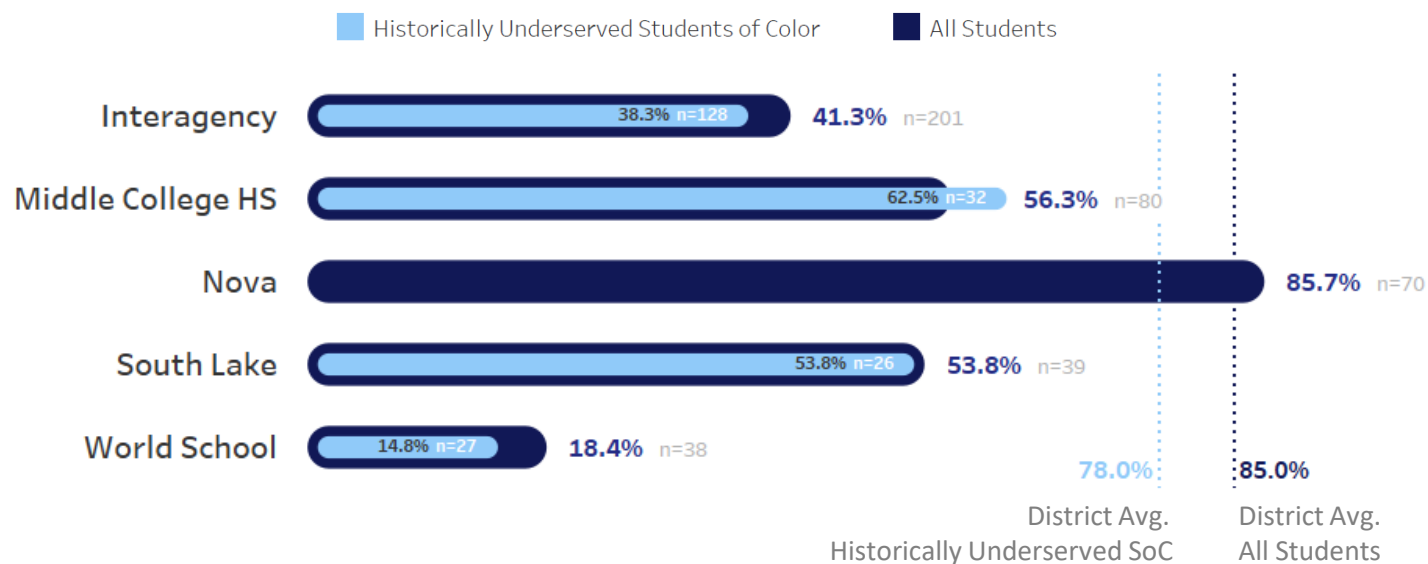
	2013	2014	2015	2016	2017	2018
All SPS Students	70.5%	74.1%	76.3%	76.9%	79.0%	81.7%
Asian American	75.9%	82.3%	83.4%	81.4%	83.3%	86.6%
Black (East African)	55.0%	66.5%	69.2%	68.9%	74.0%	79.6%
Black (English)	60.7%	57.1%	63.9%	69.9%	70.5%	71.5%
Hispanic/Latino	52.7%	57.1%	57.9%	61.8%	64.1%	67.4%
Native American	43.1%	50.0%	51.5%	54.5%	50.0%	70.8%
Multi-Racial	65.6%	80.4%	72.7%	76.8%	78.4%	78.3%
Pacific Islander	50.0%	50.0%	75.0%	57.7%	78.6%	60.0%
White	80.7%	82.7%	84.7%	83.6%	85.7%	88.0%
English Language Learners	39.0%	49.3%	47.4%	46.3%	46.8%	55.3%
Special Education	42.1%	49.2%	55.0%	55.1%	52.6%	58.2%

Four-Year Graduation Rate by School (2017-18) - Preliminary



*ALE / Service Schools = Interagency, Middle College, NOVA, South Lake, and World School

Six-Year Graduation Rate, ALE & Service Schools (2017-18) - Preliminary



Four-Year Graduation Rates



- Class of 2018 graduation rates have increased by nearly **3 percentage points** over last year and **11 points** over 2013.
- District and School leaders have pointed to several factors likely contributing to positive gains, including:
 - District focus and training on equity and positive beliefs
 - Aligned goal-setting and cycle of inquiry work at schools
 - Close monitoring of early warning indicators and enhanced case management approaches
- Graduation requirements have increased for students starting in the Class of 2021 and we are working to support all students on their path to graduation

College-ready graduation



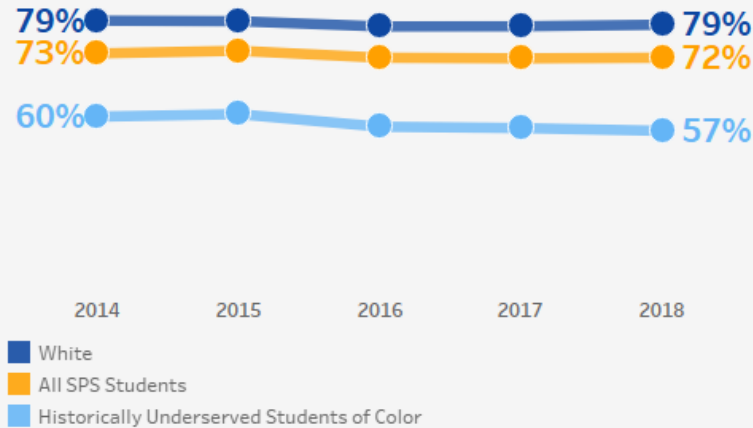
- We are also working to increase academic rigor across all grades so that our graduates are prepared for **post-secondary education**.
- The latest college-going data from National Student Clearing House shows a **3 point increase** in the percentage of SPS graduates enrolling in a two- or four-year college the year after graduation: from **71%** for **Class of 2016** to **74%** for **Class of 2017**.

Spotlight Measure: Attendance, Discipline & Climate

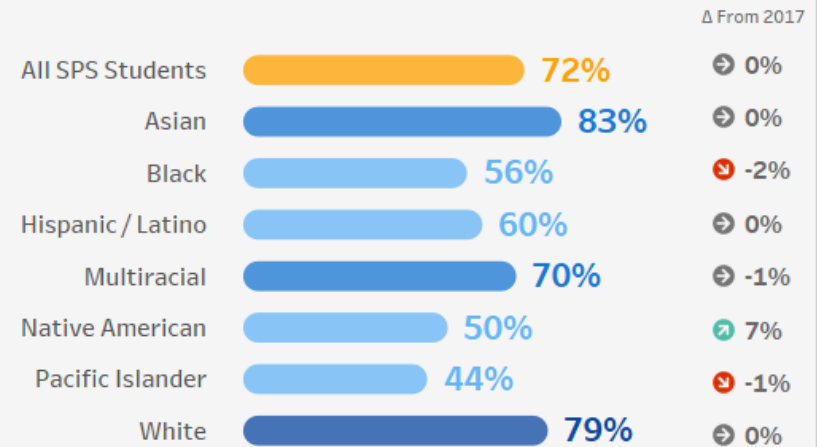
Attendance

Students with 90%+ Attendance Rate (6-12)

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity



Detailed Data by Student Group

	2013-14	2014-15	2015-16	2016-17	2017-18
All SPS Students	72.8%	73.4%	71.9%	71.8%	71.9%
Asian	81.3%	83.4%	82.0%	82.1%	82.5%
Black	60.3%	60.5%	57.4%	57.1%	55.5%
Hispanic / Latino	61.4%	61.9%	60.2%	59.7%	59.9%
Multiracial	72.0%	71.7%	72.1%	70.5%	69.6%
Native American	47.0%	51.5%	49.6%	43.4%	50.0%
Pacific Islander	46.7%	45.1%	35.2%	45.2%	44.1%
White	79.5%	79.4%	78.3%	78.3%	78.7%
English Language Learners	68.4%	70.7%	67.7%	66.4%	63.8%
Special Education	59.9%	60.8%	60.5%	58.6%	59.6%

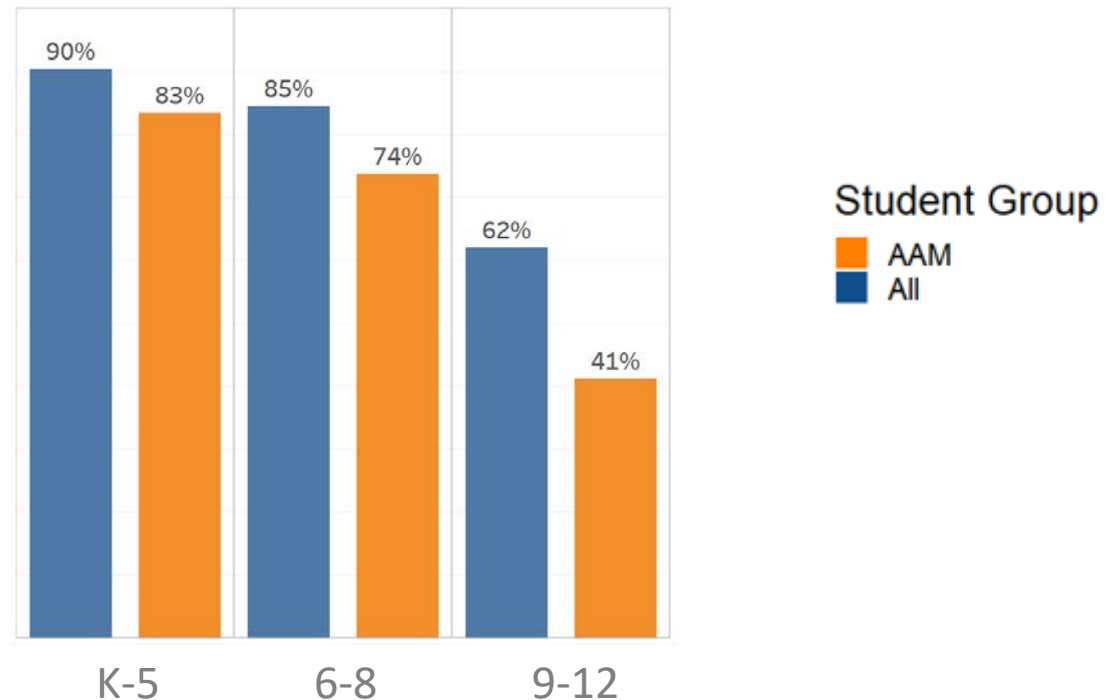
Students with 90%+ Attendance Rate

African American Males compared to District Average



The gap between African American Males and all students grows substantially after elementary school. In high school last year, only **41% of African American Males** attended 90%+ of days of school.

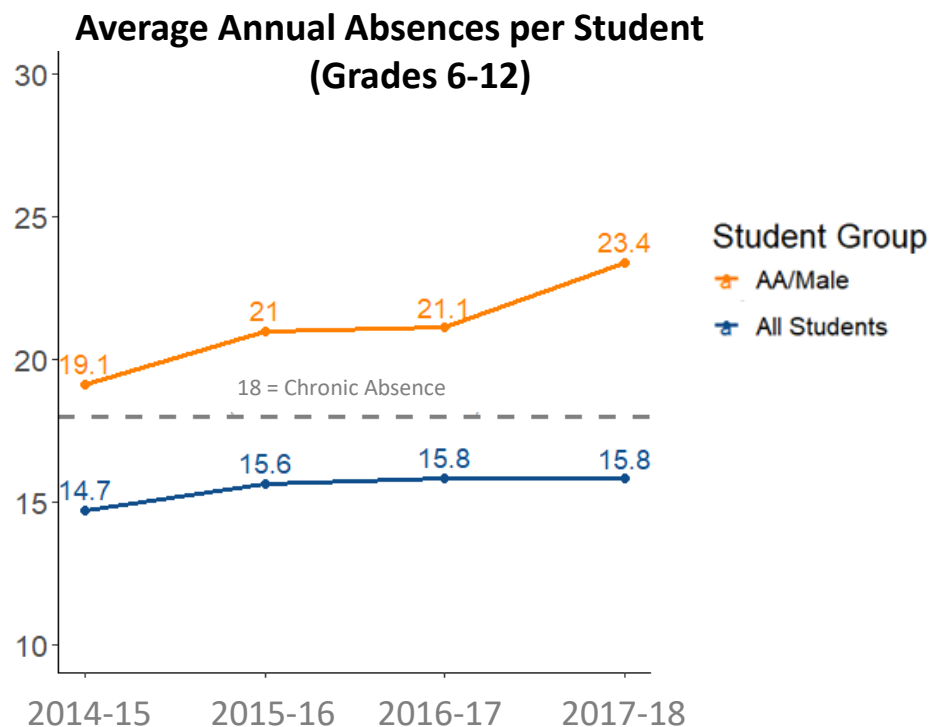
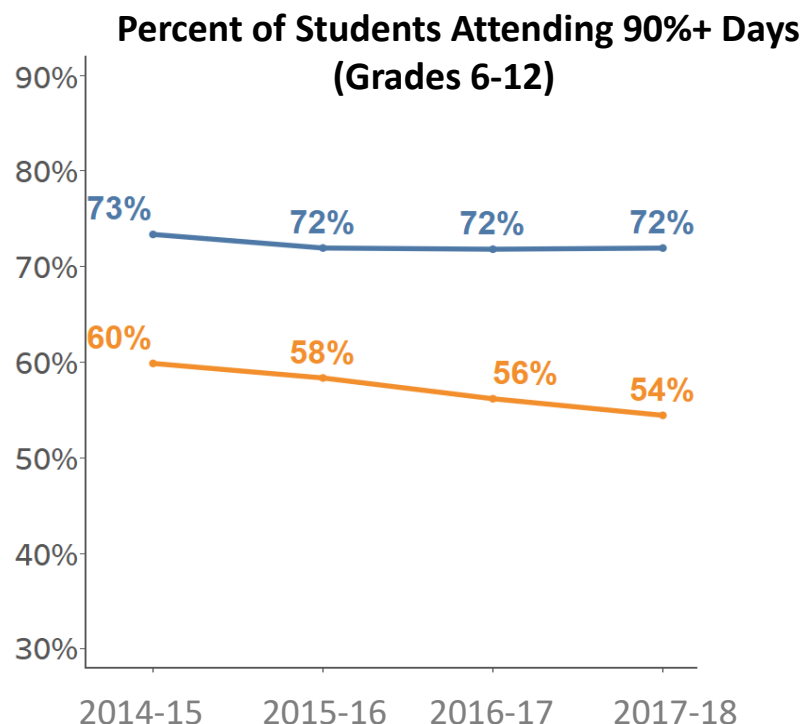
Percent of Students With 90%+ Attendance Rate by Grade Level (2017-18)



Attendance Trends

African American Males compared to District Average (Grades 6-12)

African American male attendance rates in Grades 6-12 have declined over the past four years. Last year, the average number of days missed by **African American males** (23.4) was significantly higher than the **district average** (15.8).

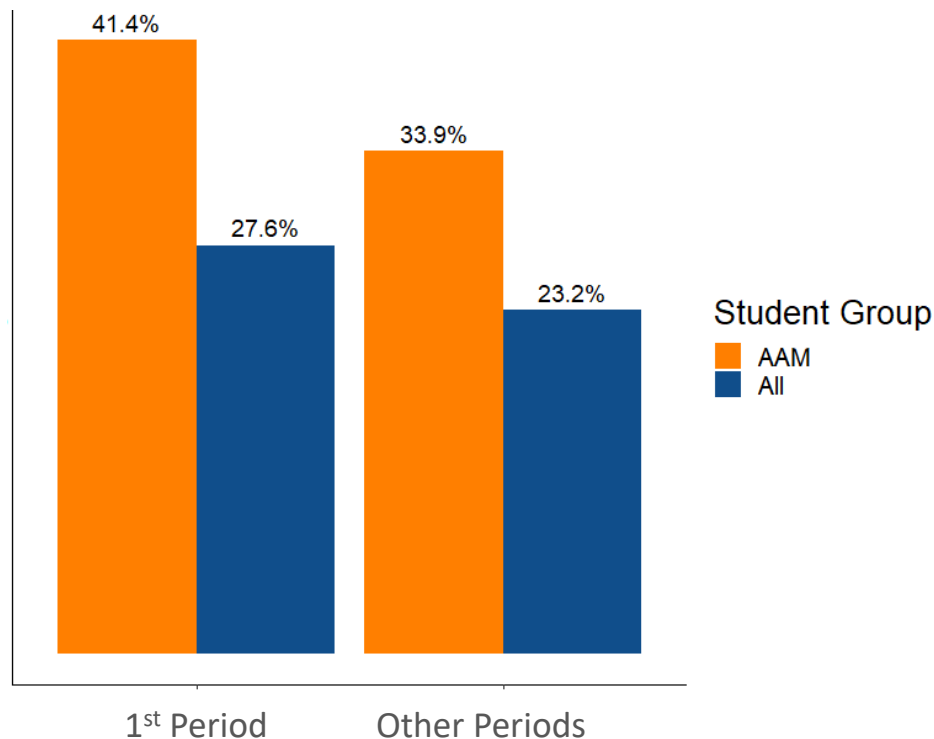


Absences by Period

African American Males compared to District Average (Grades 6-12)

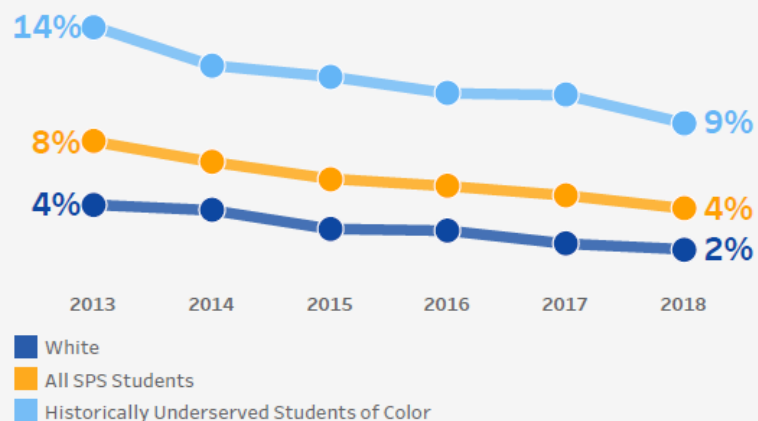
First period is the most likely period to be missed by all students, but the gap for African American males is greater.

Percent of students missing 10%+ of Classes (2017-18)

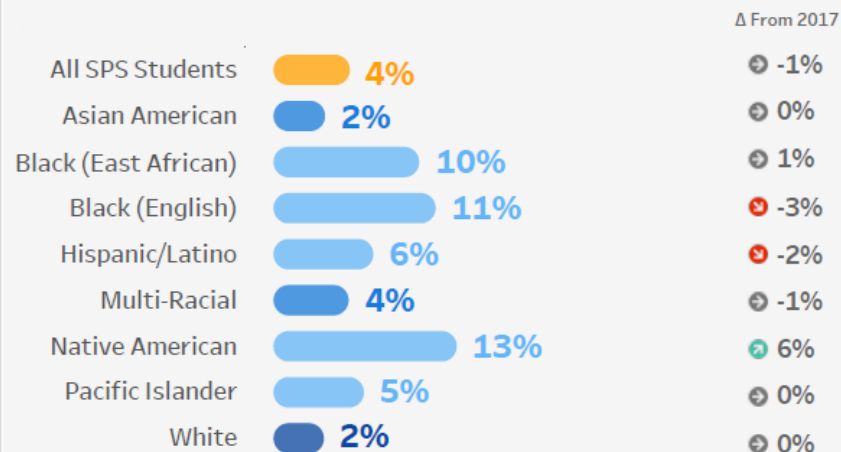


Students suspended or expelled (6th-12th grades)

Opportunity Gap Trend



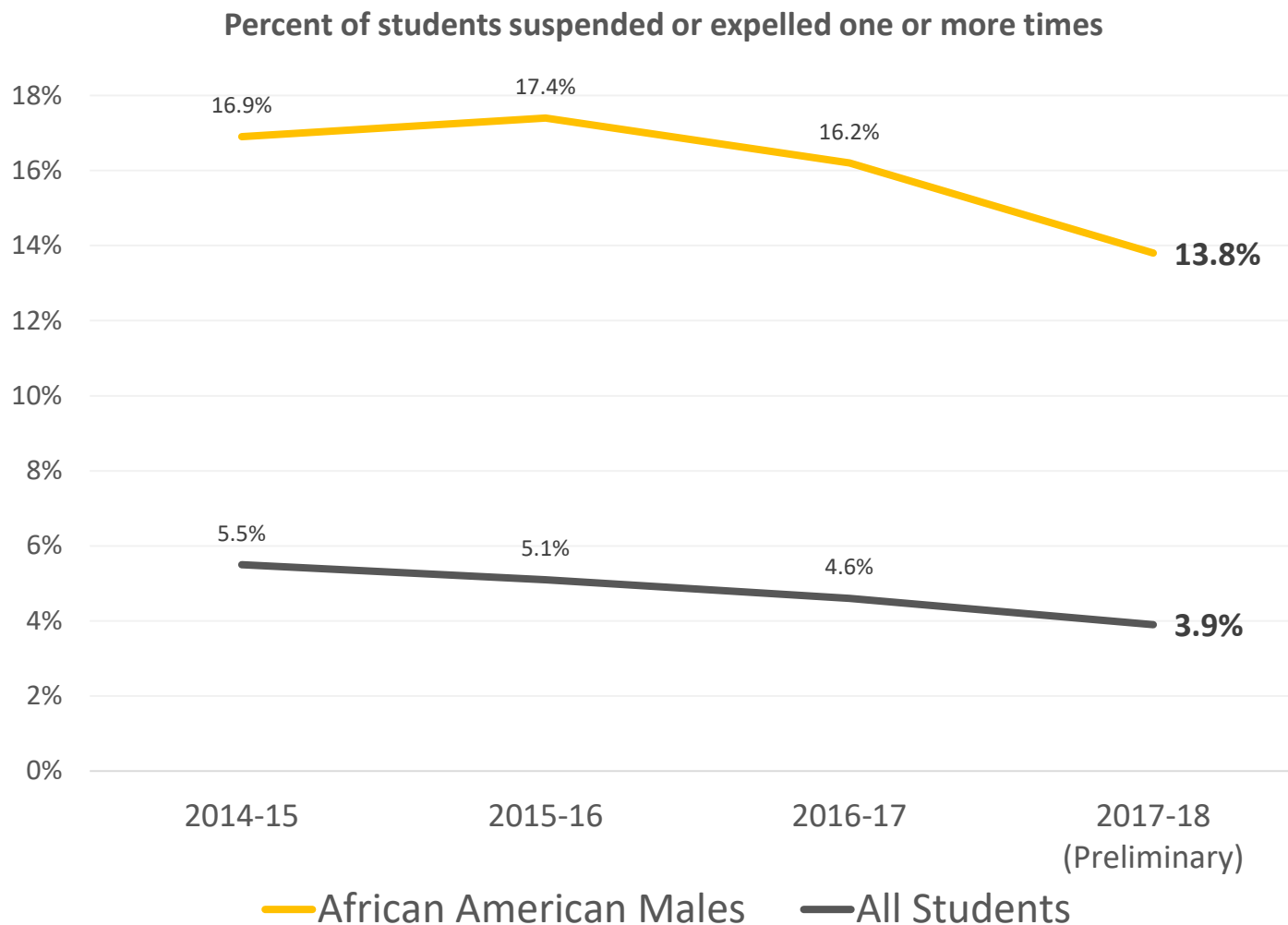
2017-18 Results by Race/Ethnicity



Detailed Data by Student Group

	2013	2014	2015	2016	2017	2018
All SPS Students	7.5%	6.4%	5.5%	5.1%	4.6%	3.9%
Asian American	3.1%	2.8%	2.5%	2.3%	1.7%	1.8%
Black (East African)	11.4%	8.5%	9.4%	10.3%	9.2%	9.8%
Black (English)	19.9%	16.4%	15.6%	13.7%	14.1%	11.2%
Hispanic/Latino	8.5%	8.5%	7.7%	7.1%	7.4%	5.9%
Native American	13.2%	13.2%	9.6%	6.9%	7.5%	13.0%
Multi-Racial	8.4%	6.3%	5.6%	5.8%	4.7%	3.8%
Pacific Islander	7.3%	9.9%	10.4%	4.0%	4.7%	5.1%
White	4.1%	3.8%	2.8%	2.7%	2.0%	1.7%
English Language Learners	9.4%	8.0%	8.6%	8.4%	7.6%	6.5%
Special Education	17.8%	15.1%	12.9%	12.8%	10.7%	9.1%

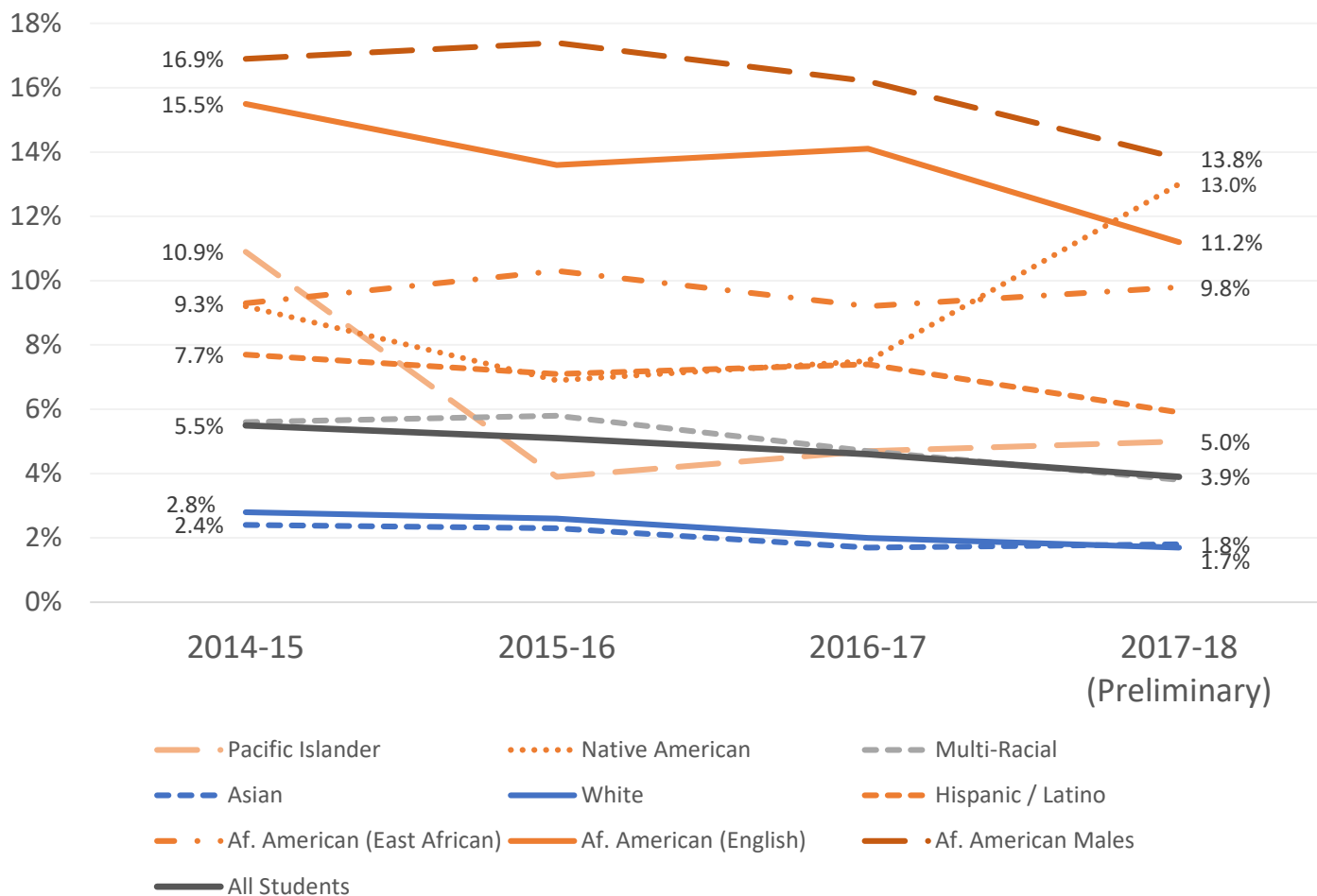
A Closer Look at Discipline



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

A Closer Look at Discipline

Percent of students suspended or expelled one or more times



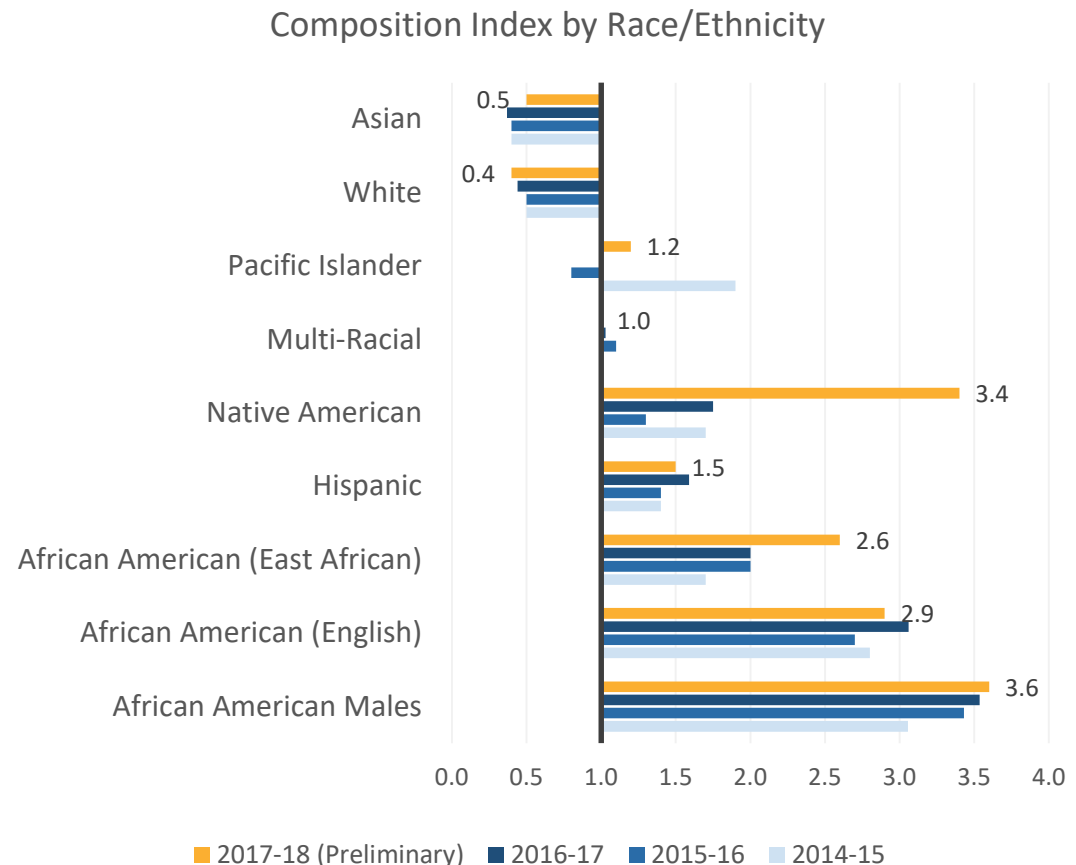
Note: Grades 6-12 and state reportable suspensions/expulsions only. Includes in-house suspensions.

A Closer Look at Discipline

In 2017-18, African American males made up **8.1%** of the student body, but **28.9%** of suspended or expelled students.

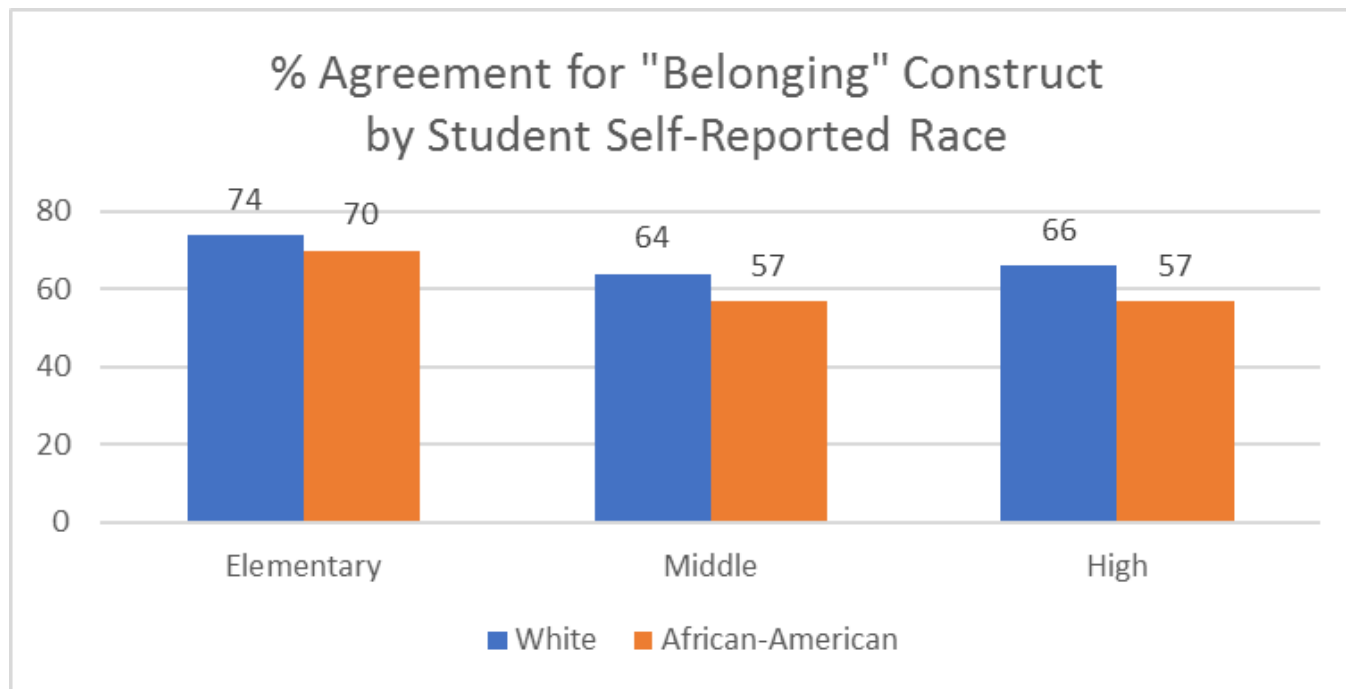
The **composition index** measures whether groups of students are suspended or expelled at a rate proportionate to their representation in the student population. The closer the composition index is to one, the more proportionate the discipline rate is for that specific group.

E.g., $28.9\% \div 8.1\% = 3.6$



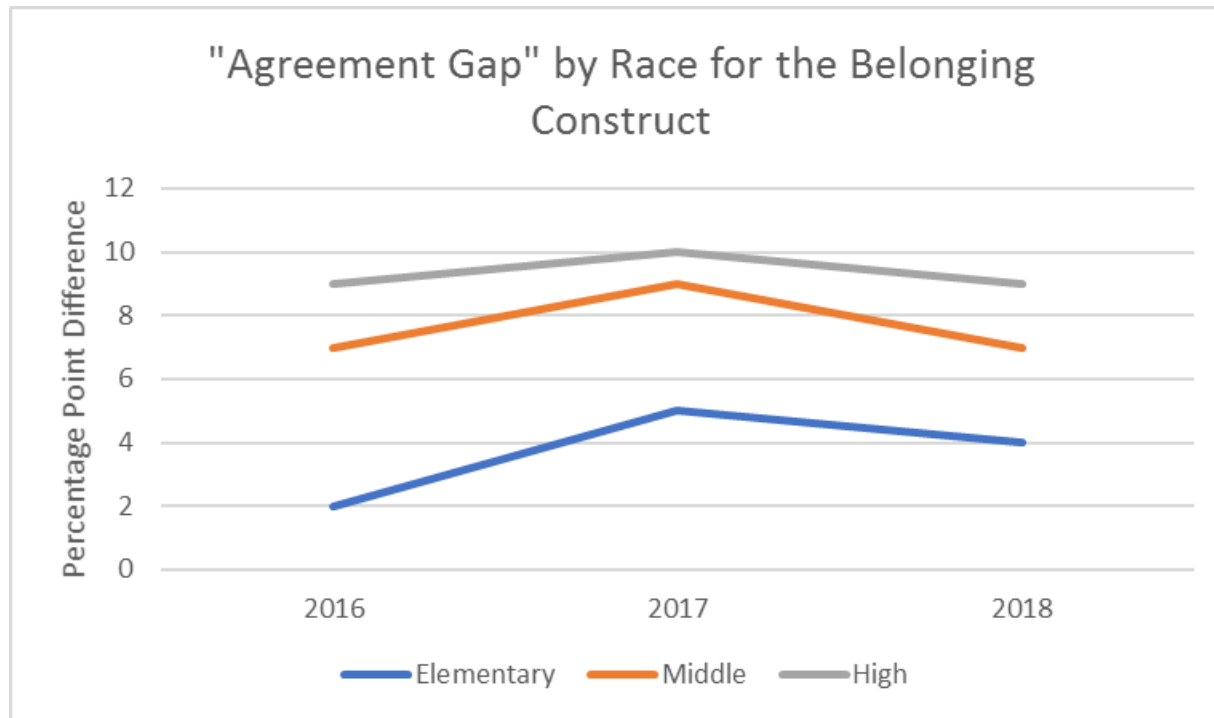
Student Climate Survey

“Belonging” construct asks how connected students feel in relation to their peers and trusted adults. Black/African-American students consistently answered these questions more negatively than their White peers – and the gap widens from elementary to middle to high school.



Student Climate Survey

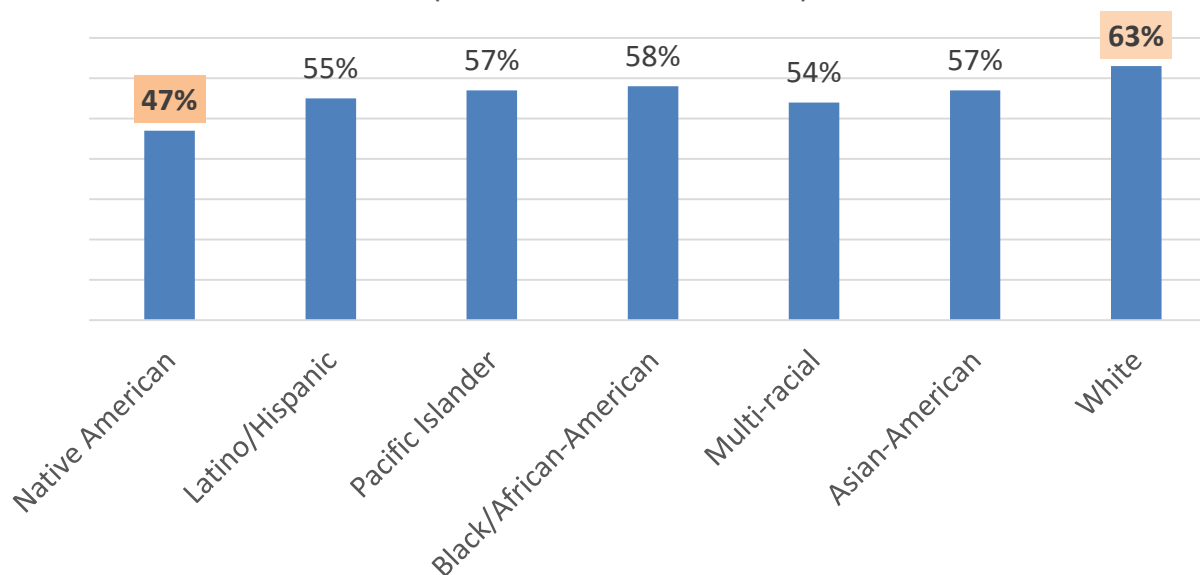
These gaps are concerning, and they are not new. This chart details how the gaps in student perception have persisted over time. Although there appears to be a slight decrease in the gap in 2018, the three-year trends don't show major movement.



Student Climate Survey

The climate survey asks how teachers engage students in learning. For the question “My teachers make me feel included in class,” we see a 16-point gap between Native American students and their White peers in middle school.

"My Teacher Makes me Feel Included in Class"
(Middle School Students)



Welcoming Environments in Every School



- To create *safe, healthy school climate and culture* where students are supported and engaged, we aim to provide support schools to:
 - Build adult capacity and efficacy to create the conditions for learning
 - Positive beliefs, positive relationships (addressing implicit bias)
 - High expectations, high support (“warm demanders”)
 - Create culturally responsive learning environments in which students from diverse backgrounds feel connected and engaged
 - Culturally responsive pedagogy
 - Ethnic Studies/Since Time Immemorial
 - Apply positive alternatives to discipline by increasing instructional time and student engagement
 - Positive Behavioral Supports
 - Trauma Responsive Practices
 - Restorative Practices
 - Wrap Around Case Management (Tier 2)

Looking Ahead...

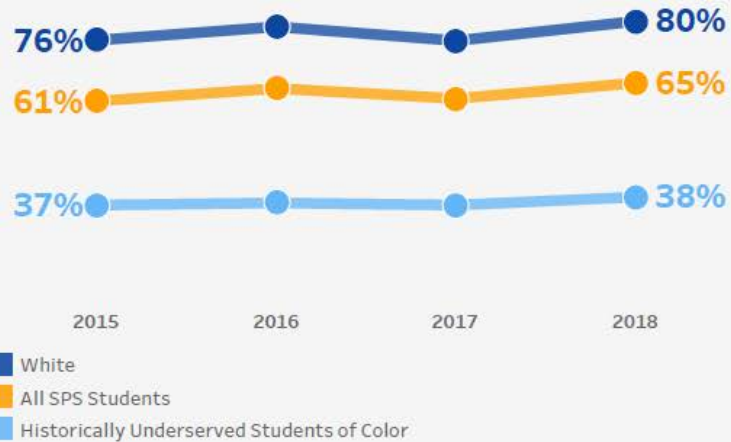
Anticipated Future Changes for District Scorecard



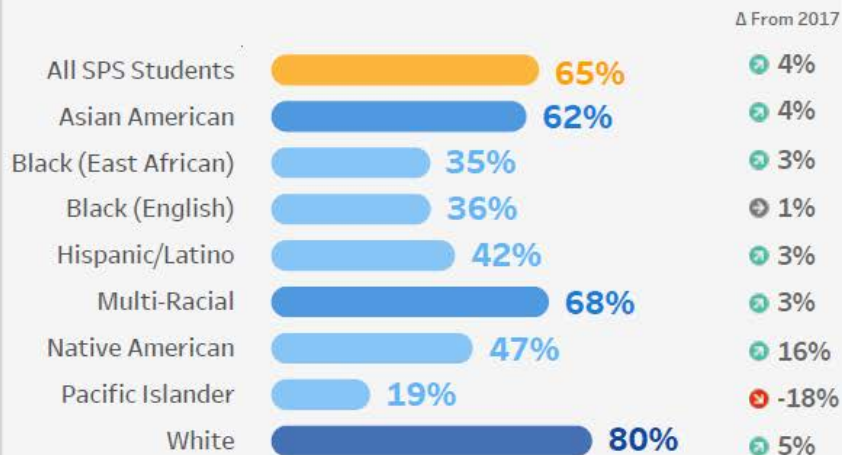
- ✓ Realignment of metrics and measurement instruments (e.g., school climate surveys) to new Strategic Plan
- ✓ Annual presentation will combine data outcomes with findings from research and evaluation studies (Policy 2090)
- ✓ Improved visualization and presentation of key metrics, including online interactive reports (publicly accessible)
- ✓ *Recommendation:* longer worksession format to allow for more in-depth exploration of data and research findings and discussion of strategies to improve outcomes, reach targets

3rd Grade ELA Proficiency

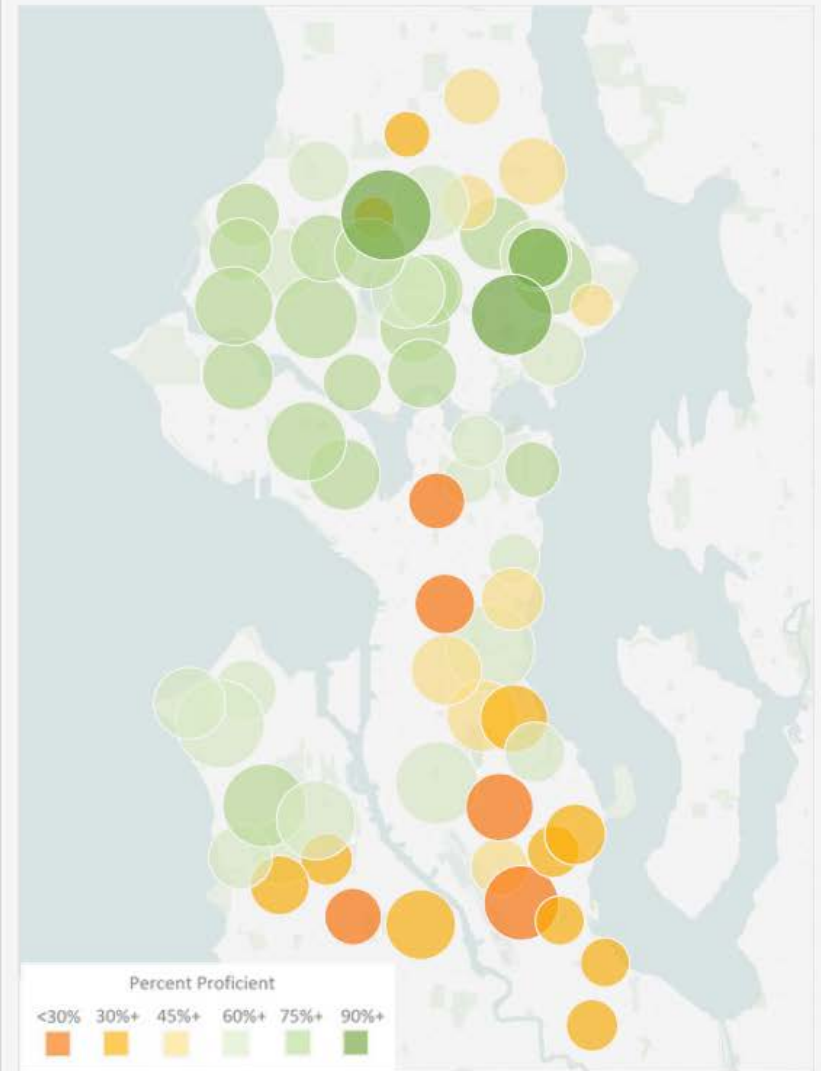
Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

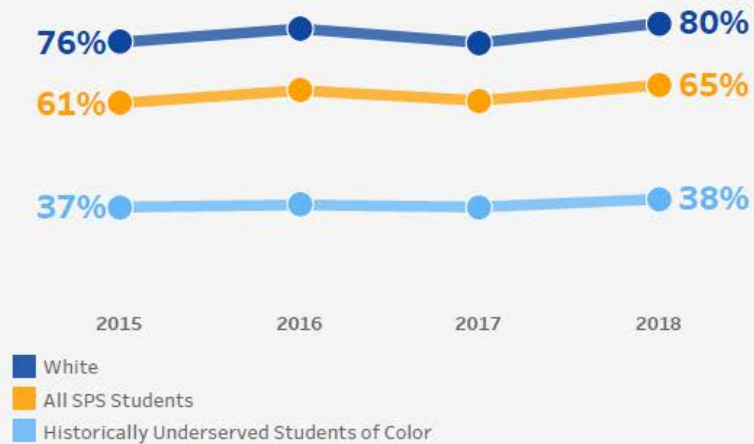


2017-18 Results by School

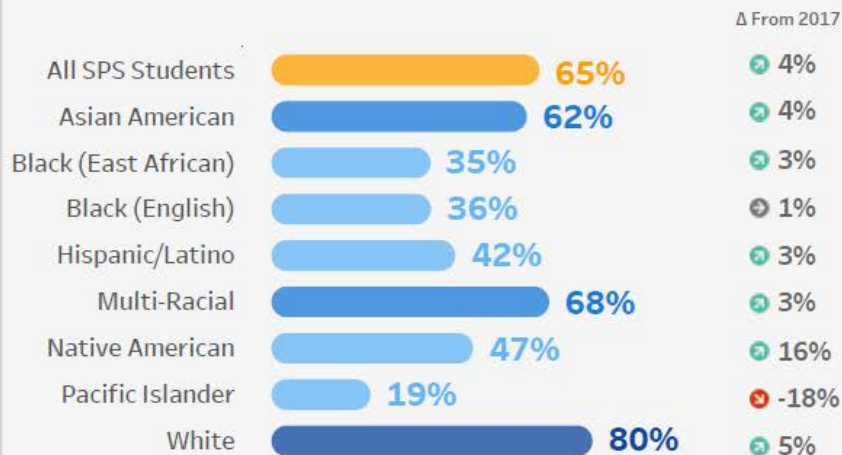


3rd Grade ELA Proficiency

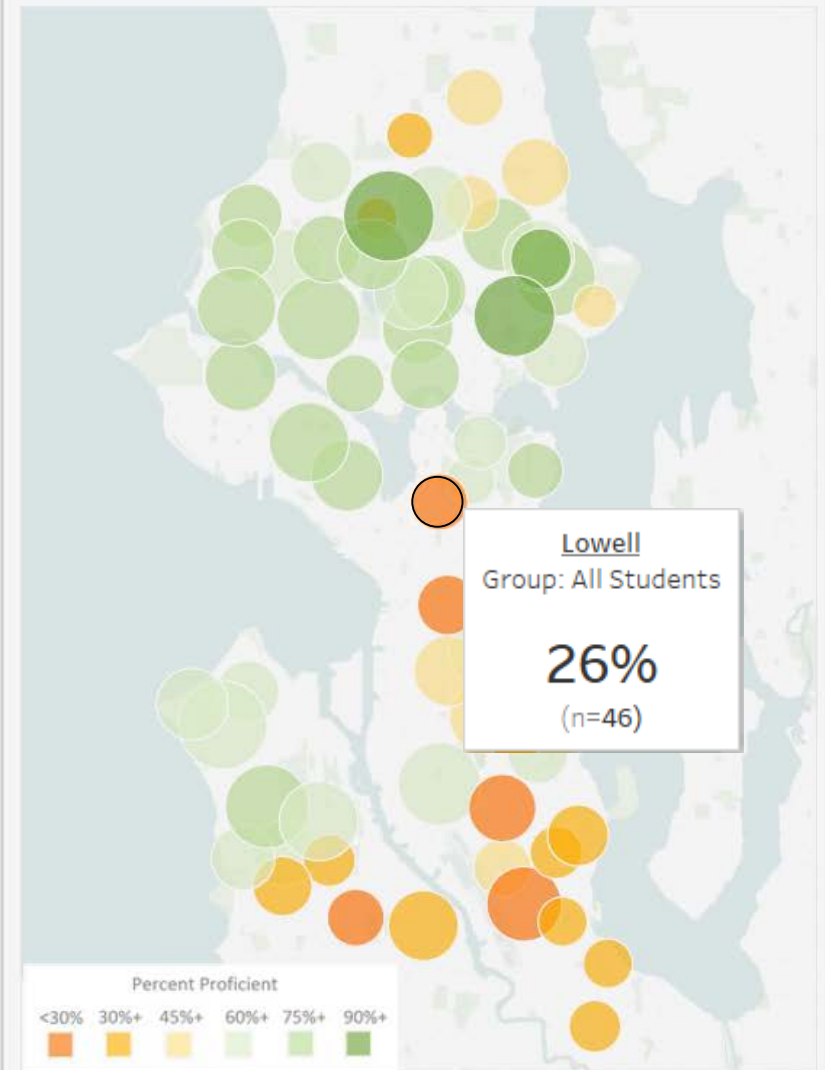
Opportunity Gap Trend



2017-18 Results by Race/Ethnicity



2017-18 Results by School

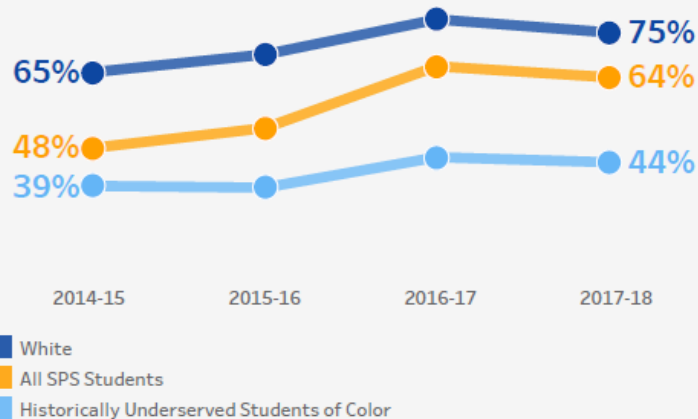


Data Appendix

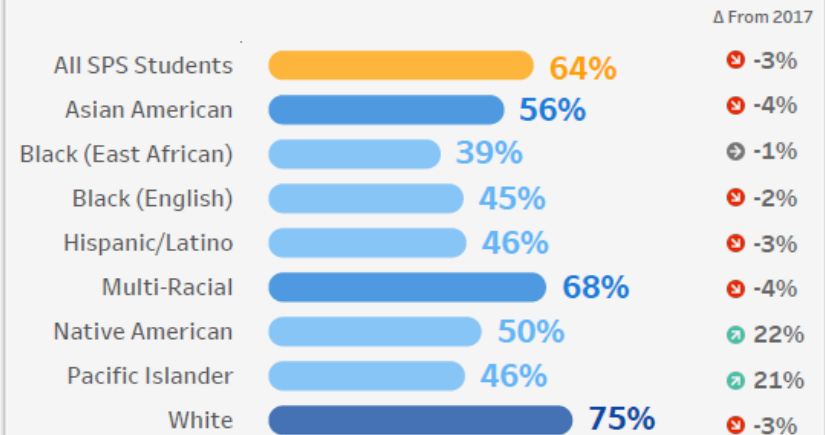
Academic Milestones

Kindergarteners demonstrating readiness (WaKids, Fall)

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

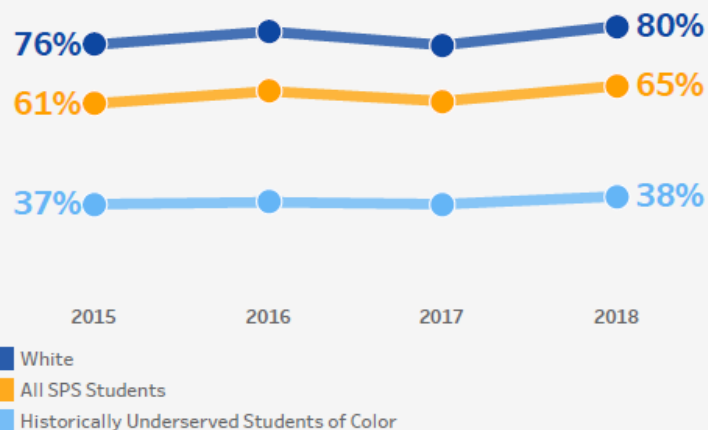


Detailed Data by Student Group

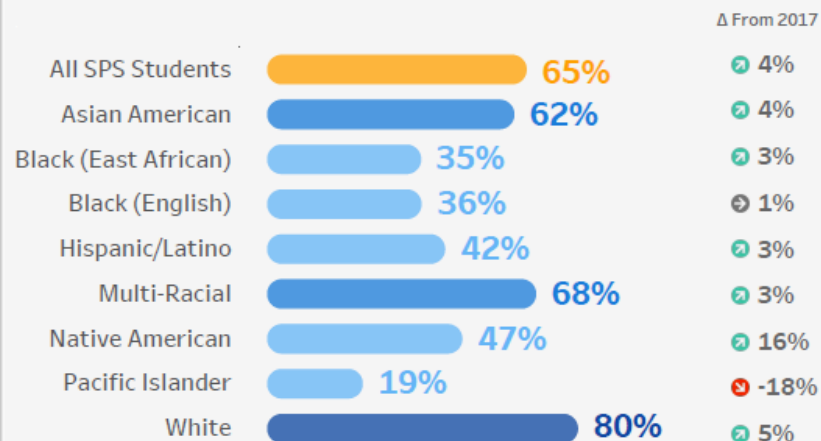
	2014-15	2015-16	2016-17	2017-18
All SPS Students	47.5%	52.2%	66.8%	64.2%
Asian American	41.2%	51.2%	60.3%	56.2%
Black (East African)	40.3%	37.7%	39.5%	38.9%
Black (English)	42.9%	40.4%	47.4%	45.1%
Hispanic/Latino	32.7%	36.5%	48.7%	45.9%
Native American	33.3%	25.0%	27.8%	50.0%
Multi-Racial	61.5%	59.1%	71.7%	67.6%
Pacific Islander	36.4%	18.2%	25.0%	45.5%
White	65.4%	69.6%	77.9%	74.8%
English Language Learners	33.4%	38.9%	44.1%	40.0%
Special Education	22.9%	21.7%	30.3%	30.7%

3rd Grade ELA Proficiency

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

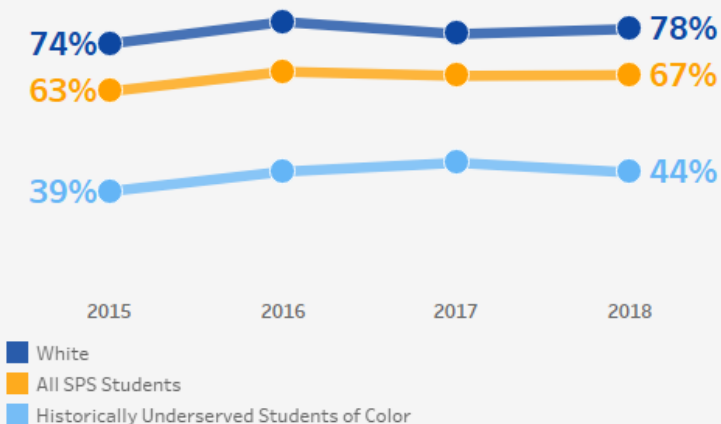


Detailed Data by Student Group

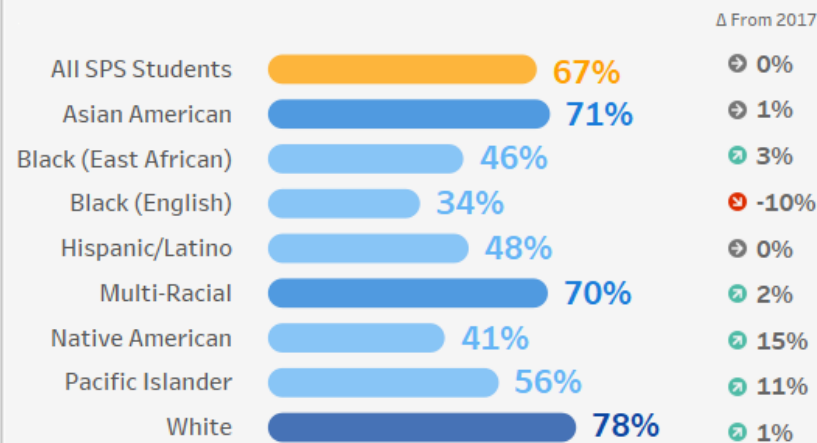
	2015	2016	2017	2018
All SPS Students	61.1%	64.1%	61.7%	65.4%
Asian American	58.1%	65.1%	58.2%	61.9%
Black (East African)	28.9%	33.5%	32.4%	35.4%
Black (English)	35.1%	32.4%	34.9%	35.5%
Hispanic/Latino	41.7%	41.8%	39.1%	42.2%
Native American	36.0%	30.0%	31.6%	47.1%
Multi-Racial	63.2%	67.5%	65.2%	68.1%
Pacific Islander	33.3%	36.4%	36.8%	18.8%
White	75.5%	78.7%	75.4%	80.0%
English Language Learners	19.2%	20.4%	17.1%	18.6%
Special Education	36.5%	37.7%	38.0%	39.1%

3rd Grade Math Proficiency

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

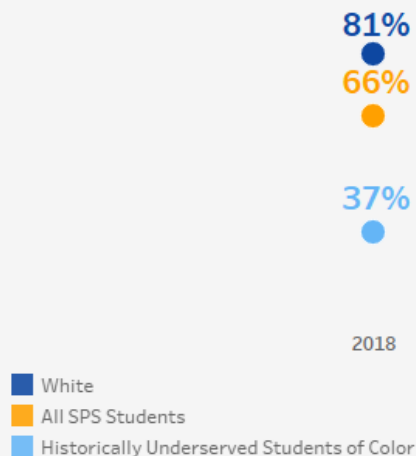


Detailed Data by Student Group

	2014-15	2015-16	2016-17	2017-18
All SPS Students	63.0%	67.7%	66.7%	66.9%
Asian American	70.1%	74.3%	70.0%	70.6%
Black (East African)	37.0%	43.6%	43.6%	46.4%
Black (English)	35.8%	38.7%	44.4%	34.3%
Hispanic/Latino	42.5%	48.6%	48.2%	47.9%
Native American	52.0%	30.0%	26.3%	41.2%
Multi-Racial	64.7%	69.4%	68.2%	70.0%
Pacific Islander	33.3%	36.4%	45.0%	56.3%
White	74.4%	79.6%	76.7%	77.9%
English Language Learners	30.2%	36.8%	37.0%	32.7%
Special Education	36.5%	41.3%	43.3%	40.4%

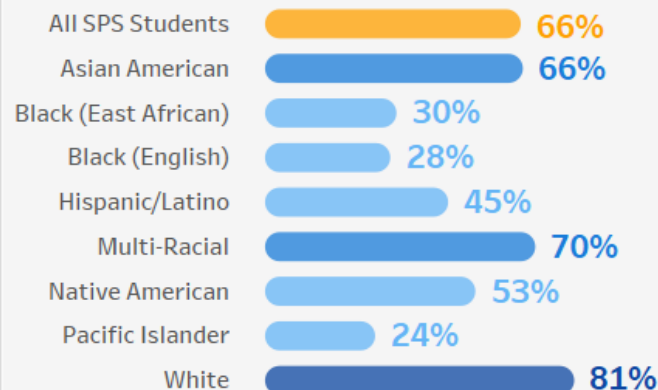
5th Grade Science Proficiency (WCAS)

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

Δ From 2017

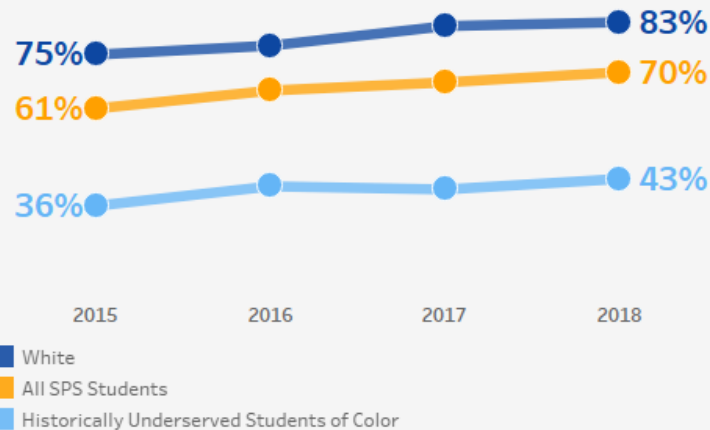


Detailed Data by Student Group

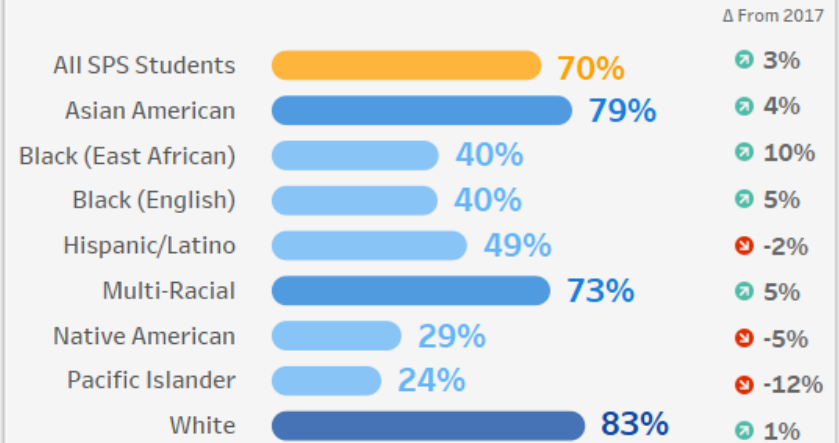
	2017-18
All SPS Students	65.8%
Asian American	66.4%
Black (East African)	29.7%
Black (English)	27.9%
Hispanic/Latino	44.7%
Native American	52.6%
Multi-Racial	70.0%
Pacific Islander	23.5%
White	81.3%
English Language Learners	13.4%
Special Education	39.8%

7th Grade ELA Proficiency

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

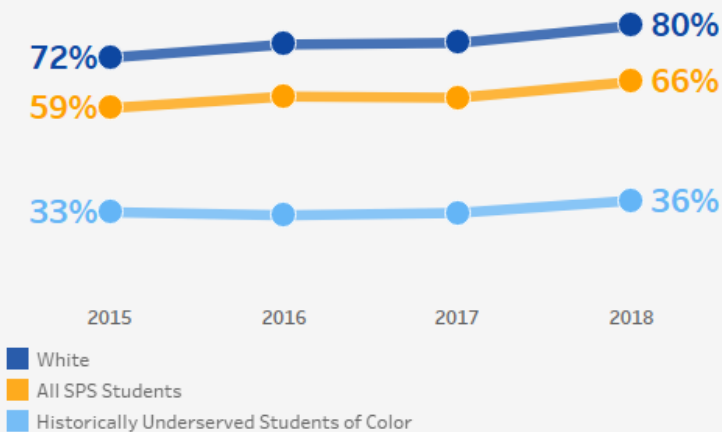


Detailed Data by Student Group

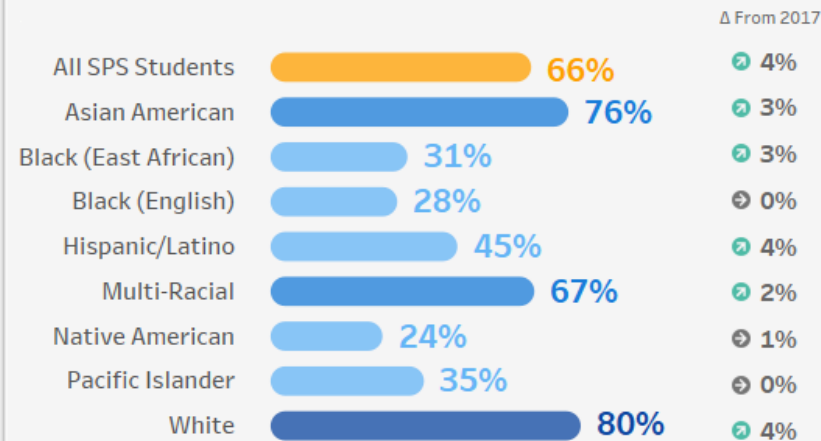
	2014-15	2015-16	2016-17	2017-18
All SPS Students	61.1%	65.7%	67.8%	70.4%
Asian American	71.2%	75.0%	75.4%	79.4%
Black (East African)	26.4%	36.2%	30.8%	40.3%
Black (English)	32.8%	33.8%	35.1%	40.0%
Hispanic/Latino	44.0%	50.1%	50.6%	48.6%
Native American	34.4%	50.0%	34.3%	29.4%
Multi-Racial	59.0%	68.8%	68.4%	73.0%
Pacific Islander	36.8%	30.8%	35.7%	23.5%
White	74.9%	77.2%	82.2%	83.2%
English Language Learners	11.6%	13.0%	6.1%	8.3%
Special Education	18.5%	25.1%	24.9%	27.8%

7th Grade Math Proficiency

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity



Detailed Data by Student Group

	2014-15	2015-16	2016-17	2017-18
All SPS Students	59.2%	62.1%	61.8%	65.8%
Asian American	74.3%	76.4%	73.0%	76.4%
Black (East African)	27.3%	28.8%	27.8%	30.6%
Black (English)	30.1%	21.6%	27.6%	27.7%
Hispanic/Latino	39.7%	42.8%	40.8%	44.8%
Native American	27.3%	46.2%	22.9%	23.5%
Multi-Racial	57.1%	63.7%	64.8%	66.7%
Pacific Islander	21.1%	15.4%	35.7%	35.3%
White	71.9%	75.2%	75.6%	79.9%
English Language Learners	23.5%	21.7%	16.0%	13.9%
Special Education	16.5%	24.3%	23.7%	24.7%

8th Grade Science Proficiency

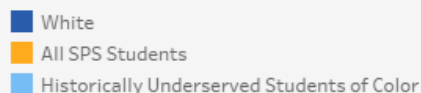
Opportunity Gap Trend

81%

63%

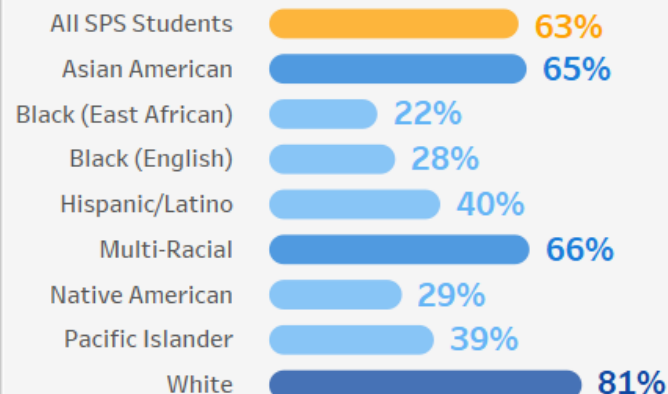
32%

2018



2017-18 Results by Race/Ethnicity

Δ From 2017



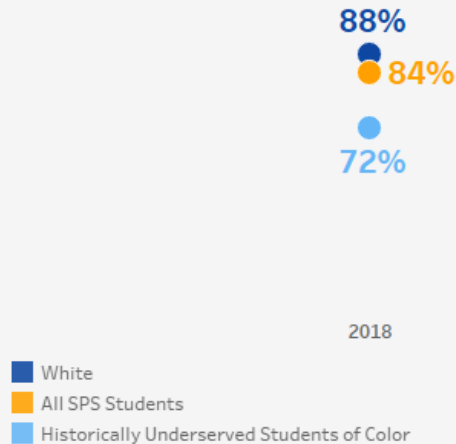
Detailed Data by Student Group

2017-18

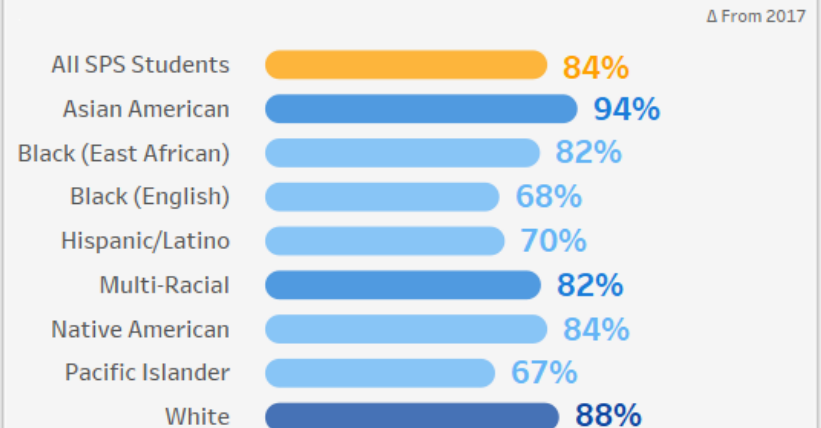
All SPS Students	62.6%
Asian American	64.9%
Black (East African)	22.4%
Black (English)	27.5%
Hispanic/Latino	40.3%
Native American	29.4%
Multi-Racial	65.7%
Pacific Islander	38.5%
White	80.6%
English Language Learners	7.6%
Special Education	24.5%

9th graders earning 6+ credits

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

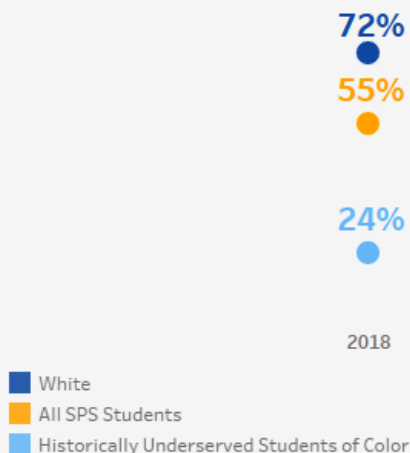


Detailed Data by Student Group

	2017-18
All SPS Students	84.0%
Asian American	94.0%
Black (East African)	81.6%
Black (English)	68.1%
Hispanic/Latino	69.9%
Native American	84.0%
Multi-Racial	81.9%
Pacific Islander	66.7%
White	87.9%
English Language Learners	70.6%
Special Education	69.2%

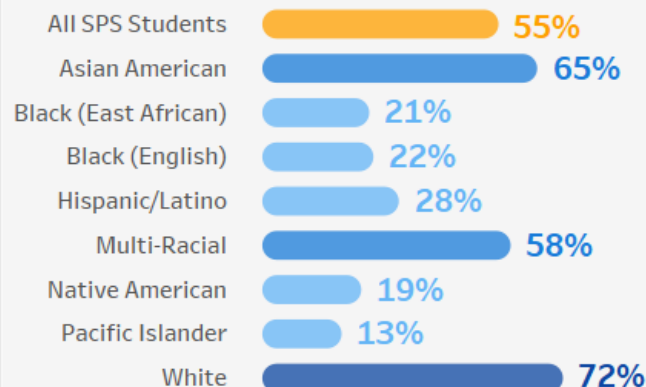
10th graders passing state exams required for graduation

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

Δ From 2017



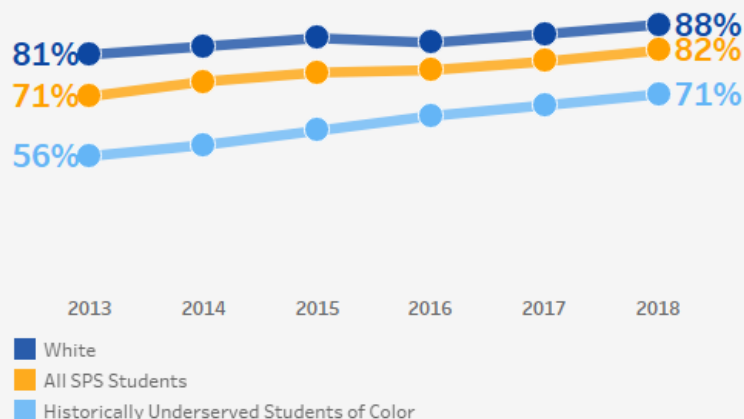
Detailed Data by Student Group

2017-18

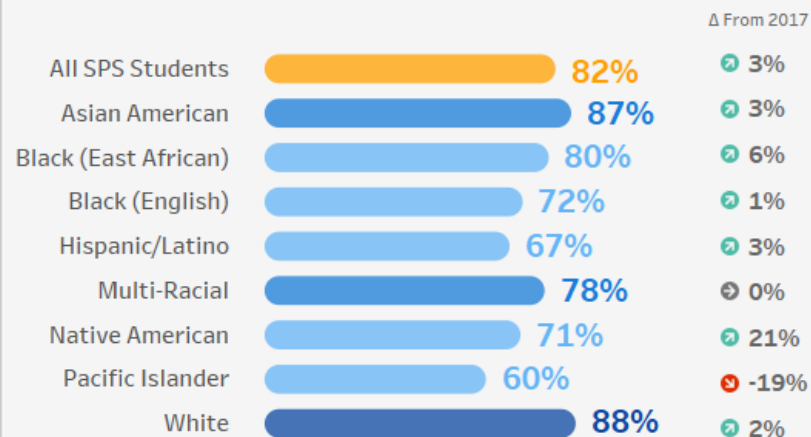
All SPS Students	54.7%
Asian American	64.9%
Black (East African)	20.6%
Black (English)	21.7%
Hispanic/Latino	28.4%
Native American	18.5%
Multi-Racial	57.9%
Pacific Islander	13.3%
White	71.7%
English Language Learners	9.7%
Special Education	15.5%

Four-year Graduation Rate

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

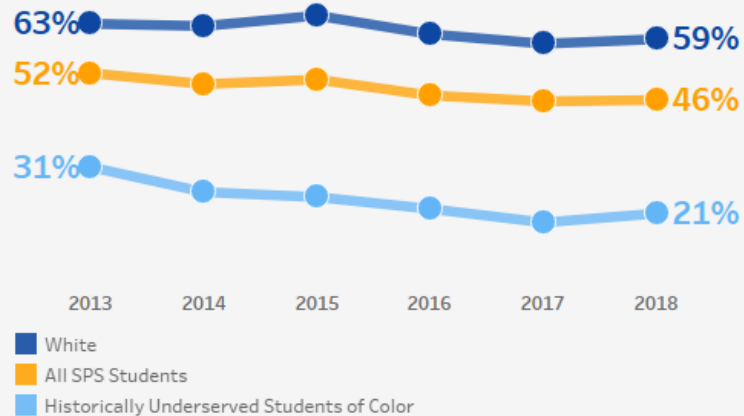


Detailed Data by Student Group

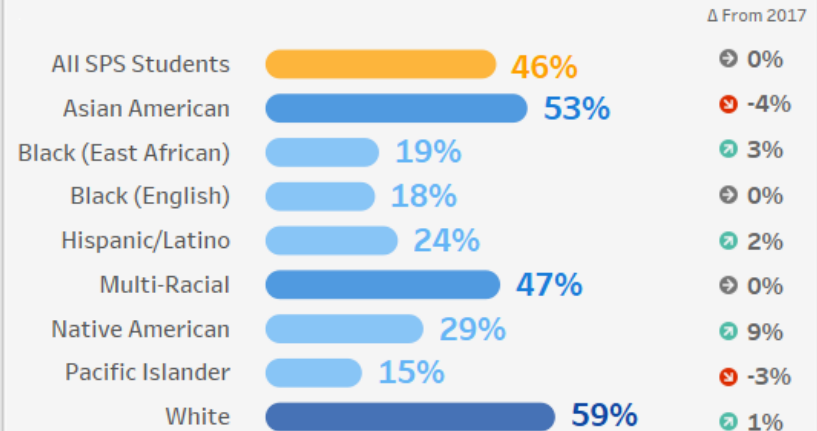
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
All SPS Students	70.5%	74.1%	76.3%	76.9%	79.0%	81.7%
Asian American	75.9%	82.3%	83.4%	81.4%	83.3%	86.6%
Black (East African)	55.0%	66.5%	69.2%	68.9%	74.0%	79.6%
Black (English)	60.7%	57.1%	63.9%	69.9%	70.5%	71.5%
Hispanic/Latino	52.7%	57.1%	57.9%	61.8%	64.1%	67.4%
Native American	43.1%	50.0%	51.5%	54.5%	50.0%	70.8%
Multi-Racial	65.6%	80.4%	72.7%	76.8%	78.4%	78.3%
Pacific Islander	50.0%	50.0%	75.0%	57.7%	78.6%	60.0%
White	80.7%	82.7%	84.7%	83.6%	85.7%	88.0%
English Language Learners	39.0%	49.3%	47.4%	46.3%	46.8%	55.3%
Special Education	42.1%	49.2%	55.0%	55.1%	52.6%	58.2%

Passing Algebra by 8th grade

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

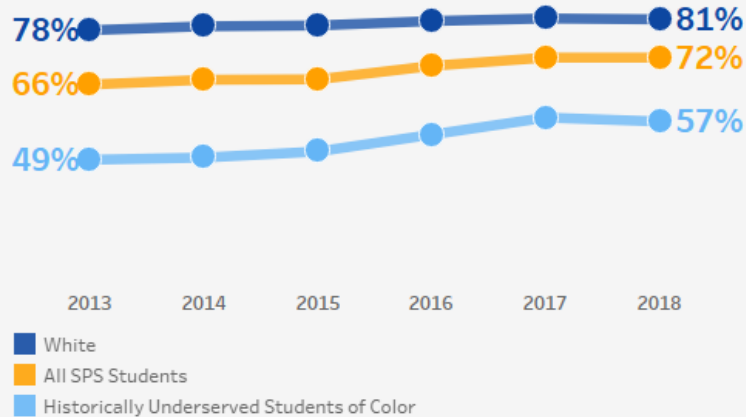


Detailed Data by Student Group

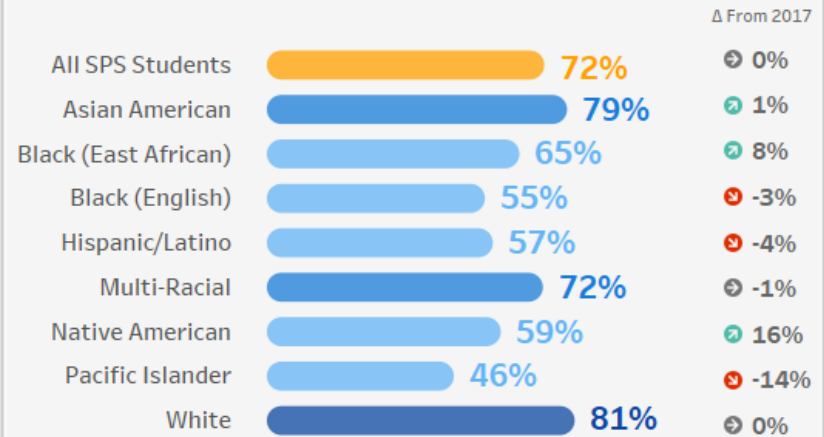
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
All SPS Students	51.9%	49.5%	50.5%	47.0%	45.7%	46.0%
Asian American	64.2%	58.0%	60.2%	56.3%	57.2%	53.1%
Black (East African)	28.5%	19.0%	18.2%	17.6%	15.9%	19.3%
Black (English)	35.3%	23.9%	26.1%	24.0%	18.2%	18.4%
Hispanic/Latino	28.6%	31.4%	26.7%	23.8%	21.3%	23.6%
Native American	23.4%	26.5%	31.4%	17.2%	20.7%	29.4%
Multi-Racial	53.9%	54.2%	50.2%	48.8%	47.0%	46.9%
Pacific Islander	46.7%	5.0%	14.3%	11.8%	18.2%	15.4%
White	62.8%	62.3%	64.6%	60.5%	58.4%	59.4%
English Language Learners	14.9%	14.9%	13.6%	11.1%	6.1%	8.8%
Special Education	11.4%	12.9%	14.0%	9.7%	12.5%	10.0%

Passing a college level course by 12th grade

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

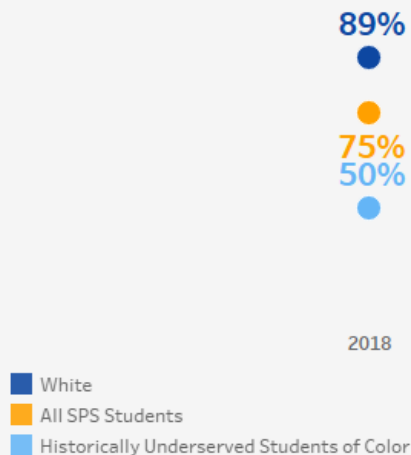


Detailed Data by Student Group

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
All SPS Students	65.8%	66.9%	67.0%	70.1%	72.0%	72.0%
Asian American	69.2%	71.2%	70.4%	76.7%	77.3%	78.6%
Black (East African)	45.1%	44.0%	51.2%	53.7%	57.1%	64.8%
Black (English)	49.6%	51.4%	48.2%	52.6%	57.8%	54.8%
Hispanic/Latino	49.9%	50.6%	53.2%	57.0%	60.9%	57.1%
Native American	45.2%	46.7%	50.0%	51.1%	43.2%	59.4%
Multi-Racial	67.5%	74.1%	69.5%	72.5%	72.4%	71.6%
Pacific Islander	35.3%	36.8%	46.2%	61.3%	60.0%	45.8%
White	78.3%	79.2%	79.4%	80.4%	81.0%	80.8%
English Language Learners	20.0%	22.4%	24.0%	29.5%	30.6%	33.8%
Special Education	16.6%	24.1%	28.9%	27.4%	30.8%	29.3%

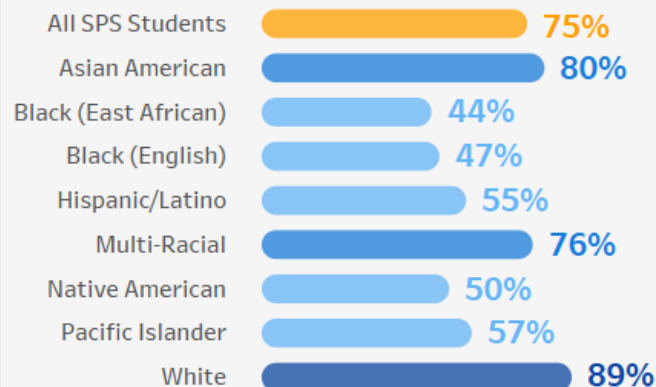
10th Grade ELA Proficiency

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

Δ From 2017



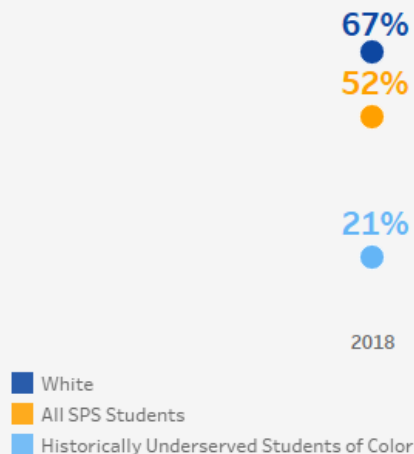
Detailed Data by Student Group

2017-18

All SPS Students	74.6%
Asian American	80.0%
Black (East African)	44.4%
Black (English)	46.9%
Hispanic/Latino	55.3%
Native American	50.0%
Multi-Racial	76.3%
Pacific Islander	57.1%
White	88.6%
English Language Learners	20.5%
Special Education	31.2%

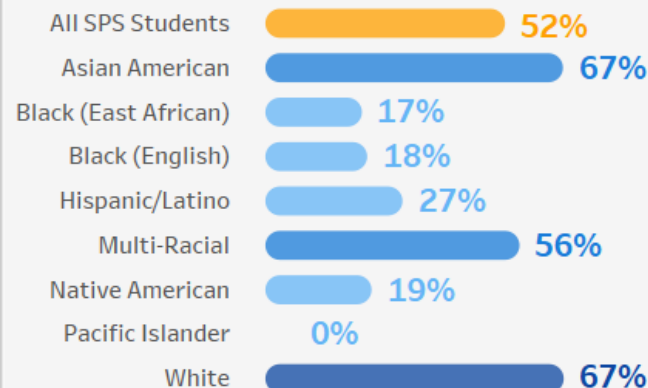
10th Grade Math Proficiency

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

Δ From 2017



Detailed Data by Student Group

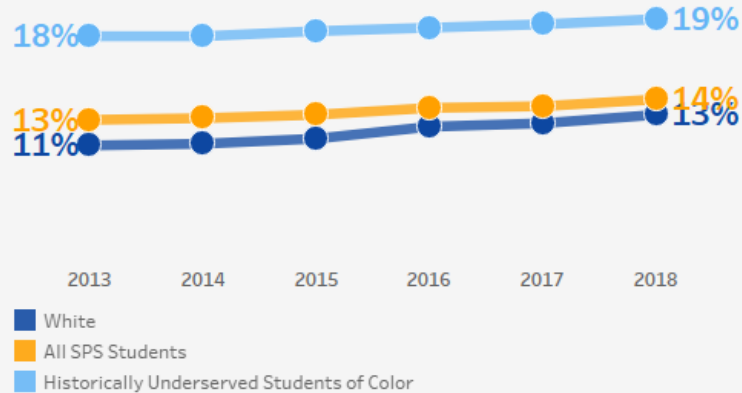
2017-18

All SPS Students	52.4%
Asian American	66.8%
Black (East African)	16.8%
Black (English)	18.1%
Hispanic/Latino	26.9%
Native American	19.2%
Multi-Racial	56.0%
Pacific Islander	0.0%
White	67.0%
English Language Learners	14.9%
Special Education	9.3%

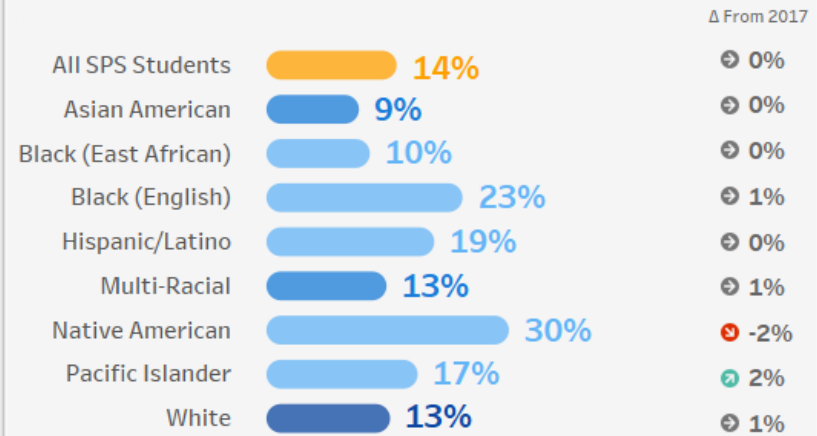
Commitment to Equity

Students in a special education program (K-12th grades)

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity

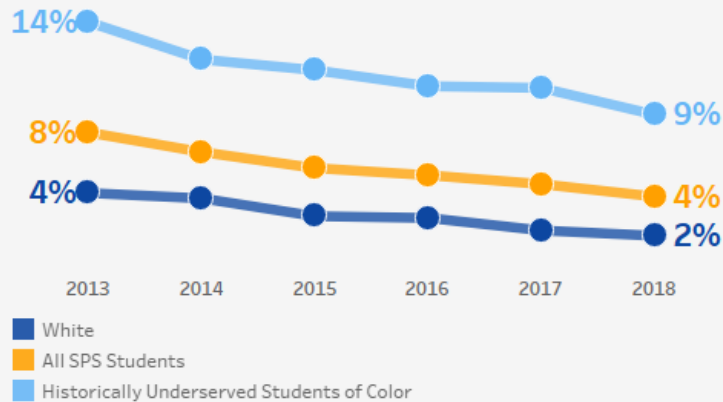


Detailed Data by Student Group

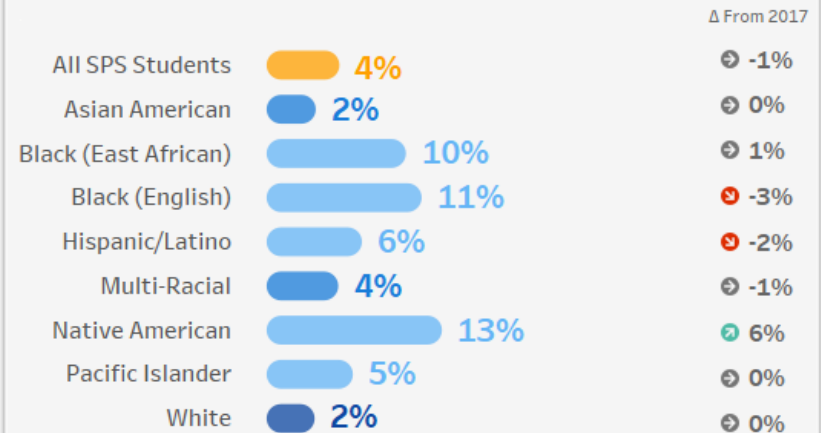
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
All SPS Students	12.8%	12.9%	13.1%	13.5%	13.6%	14.0%
Asian American	8.2%	8.4%	8.4%	8.6%	8.6%	8.8%
Black (East African)	9.1%	9.6%	9.9%	10.1%	10.1%	10.3%
Black (English)	21.8%	22.4%	22.9%	22.3%	22.5%	23.1%
Hispanic/Latino	17.7%	17.4%	18.2%	18.7%	19.0%	19.2%
Native American	28.1%	30.4%	30.7%	34.1%	31.4%	29.5%
Multi-Racial	11.8%	11.7%	11.5%	11.7%	11.8%	12.6%
Pacific Islander	12.9%	12.2%	11.0%	10.9%	15.0%	16.9%
White	11.3%	11.4%	11.7%	12.4%	12.6%	13.1%
English Language Learners	18.6%	17.5%	17.4%	17.9%	17.9%	18.8%
Special Education	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Students suspended or expelled (6th-12th grades)

Opportunity Gap Trend



2017-18 Results by Race/Ethnicity



Detailed Data by Student Group

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
All SPS Students	7.5%	6.4%	5.5%	5.1%	4.6%	3.9%
Asian American	3.1%	2.8%	2.5%	2.3%	1.7%	1.8%
Black (East African)	11.4%	8.5%	9.4%	10.3%	9.2%	9.8%
Black (English)	19.9%	16.4%	15.6%	13.7%	14.1%	11.2%
Hispanic/Latino	8.5%	8.5%	7.7%	7.1%	7.4%	5.9%
Native American	13.2%	13.2%	9.6%	6.9%	7.5%	13.0%
Multi-Racial	8.4%	6.3%	5.6%	5.8%	4.7%	3.8%
Pacific Islander	7.3%	9.9%	10.4%	4.0%	4.7%	5.1%
White	4.1%	3.8%	2.8%	2.7%	2.0%	1.7%
English Language Learners	9.4%	8.0%	8.6%	8.4%	7.6%	6.5%
Special Education	17.8%	15.1%	12.9%	12.8%	10.7%	9.1%

Positive School Environments

Positive School Environments

School Climate (Student Survey)

Positive student responses to school climate survey	2015-16	2016-17	2017-18	Annual Change
Adults at school are able to stop someone from being bullied at school	40.7%	40.7%	42.5%	1.8%
Adults at school care about me	69.9%	67.9%	69.5%	1.6%
Adults at school treat students fairly	57.6%	55.7%	56.4%	0.7%
Adults notice if someone is being bullied at school	35.5%	36.1%	35.6%	-0.5%
I am treated with as much respect as other students	63.8%	62.5%	62.8%	0.3%
I feel proud of my school	61.6%	57.6%	56.6%	-1.0%
I feel safe at my school	70.8%	69.4%	67.2%	-2.2%
Students in my class(es) are focused on learning	37.3%	38.1%	37.7%	-0.4%
Students in my class(es) are friendly to each other	52.0%	51.4%	50.6%	-0.8%
Students in my class(es) are respectful to adults	43.0%	41.8%	41.1%	-0.7%
Students in my class(es) help each other learn	51.5%	51.1%	50.3%	-0.8%
Total for All Survey Questions	53.1%	52.0%	51.9%	-0.1%

Student survey administered in April

Positive School Environments

Motivation & Engagement (Student Survey)

Positive student responses to motivation and engagement survey	2015-16	2016-17	2017-18	Annual Change
My teacher encourages me to keep trying when I feel like giving up	62.7%	62.3%	63.8%	1.5%
My teacher gives me extra help and support if I need it	68.5%	68.1%	68.9%	0.8%
My teacher gives me new challenges if the work in class is too easy	50.4%	49.9%	51.2%	1.3%
My teacher makes me feel included in class	68.0%	67.3%	68.5%	1.2%
My teacher makes what we learn in class interesting	55.2%	54.1%	54.1%	0.0%
Total for All Survey Questions	61.0%	60.3%	61.3%	1.0%

Student survey administered in April

Positive School Environments

Professional Environment (School Staff Survey)

Positive school staff responses to professional environment survey	2015-16	2016-17	2017-18	Annual Change
Conflict among staff is resolved in a timely and effective manner	47.5%	52.2%	49.3%	-2.9%
Continuous professional learning is highly valued by staff	77.2%	78.2%	76.4%	-1.8%
I am treated with as much respect as other staff members	81.5%	83.2%	81.0%	-2.2%
I enjoy working at this school most days	89.0%	90.2%	88.1%	-2.1%
I feel included in the decision-making process at this school	59.3%	63.1%	60.2%	-2.9%
My colleagues and I share information effectively at this school	74.7%	77.0%	74.4%	-2.6%
This school has a collaborative work culture	74.1%	75.3%	74.0%	-1.3%
This school has an effective process for making group decisions & solving problems	56.3%	59.4%	54.6%	-4.8%
Total for All Survey Questions	70.0%	72.4%	69.8%	-2.6%

School staff survey administered annually in February

Stakeholder Engagement & Satisfaction

Stakeholder Engagement & Satisfaction



School-Family Engagement (Family Survey)

Positive family responses to family engagement survey	2015-16	2016-17	2017-18	Annual Change
I am greeted warmly when I call or visit the school	79.2%	80.5%	80.7%	0.2%
I feel confident discussing my child's education with teachers at school	84.9%	85.2%	84.6%	-0.6%
I know what my child will learn this year at school	68.4%	69.0%	67.9%	-1.1%
My home culture and home language are valued by the school	76.2%	77.6%	78.1%	0.5%
The school does a good job sharing information about my child's academic progress	67.5%	67.4%	67.6%	0.2%
The school is responsive to the input and concerns of families	62.4%	65.4%	63.7%	-1.7%
The school reaches out to families when decisions important to families need to be made	65.5%	68.9%	66.7%	-2.2%
Total for All Survey Questions	72.0%	73.4%	72.8%	-0.6%

Family survey administered annually in May

Stakeholder Engagement & Satisfaction



District Satisfaction (Family Survey)

Positive family responses to district satisfaction survey	2015-16	2016-17	2017-18	Annual Change
It is easy to find useful information on the district website	32.8%	37.5%	38.5%	1.0%
The district central office is responsive to the input and concerns of families	21.5%	28.2%	28.7%	0.5%
The district reaches out to parents when decisions important to families need to be made	39.3%	52.9%	54.8%	1.9%
Total for All Survey Questions	31.2%	39.7%	40.8%	1.1%

School Satisfaction (Family Survey)

Positive family responses to school satisfaction survey	2015-16	2016-17	2017-18	Annual Change
I feel my child is safe at school	84.6%	86.1%	79.3%	-6.8%
My child is treated with as much respect as other students	86.0%	86.7%	85.5%	-1.2%
Teachers & staff at school are knowledgeable and respectful of different cultures and races	68.1%	72.7%	71.8%	-0.9%
Teachers & staff at school care a lot about my child's academic success & personal wellbeing	84.4%	85.1%	83.9%	-1.2%
Teachers at my school know how to meet the specific learning needs of my child	73.6%	74.0%	73.0%	-1.0%
The school is preparing my child well for the future	80.9%	81.0%	79.5%	-1.5%
Total for All Survey Questions	79.7%	81.0%	78.9%	-2.1%

Family survey administered annually in May

Stakeholder Engagement & Satisfaction



Customer Satisfaction (School Leader Survey of Central Office Depts.)

Positive school leader responses to customer satisfaction survey **	2015-16	2016-17	2017-18	Annual Change
District systems and processes for _____ are clear and well managed by central office	61.4%	67.9%	75.1%	7.2%
My school receives effective responsive customer service from the _____ department	71.6%	74.9%	80.4%	5.5%
My school receives useful information and/or training from the _____ department	64.1%	67.8%	72.4%	4.6%
Total for All Survey Questions	66.2%	70.8%	76.6%	5.8%

Customer Satisfaction Survey administered in November 2017



2017-18 District Scorecard

Year 5 of 2013-2018 Strategic Plan

			Year-By-Year Results						Summary Change		2017-18 Targets	
			2012-13 Year 0	2013-14 Year 1	2014-15 Year 2	2015-16 Year 3	2016-17 Year 4	2017-18 Year 5	2017-18 Annual Change	Average Annual Change Since Baseline	2017-18 Minimum Target	Met Minimum Target?
Academic Milestones	Early Learning Foundations	Kindergarteners demonstrating readiness to be successful learners	--	--	47.5%	52.2%	66.8%	64.2%	-2.6%	5.6%	56.5%	✓
		3rd graders demonstrating grade level proficiency in ELA	--	--	61.1%	64.1%	61.7%	65.4%	3.7%	1.4%	67.1%	✗
		3rd graders demonstrating grade level proficiency in mathematics	--	--	63.0%	67.7%	66.7%	66.9%	0.2%	1.3%	69.0%	✗
	Core Academic Development	5th graders demonstrating grade level proficiency in science	New Science Assessment in 2017-18					65.8%	--	--	--	--
		7th graders demonstrating grade level proficiency in ELA	--	--	61.1%	65.7%	67.8%	70.4%	2.6%	3.1%	67.1%	✓
		7th graders demonstrating grade level proficiency in mathematics	--	--	59.2%	62.1%	61.8%	65.8%	4.0%	2.2%	65.2%	✓
		8th graders demonstrating grade level proficiency in science	New Science Assessment in 2017-18					62.6%	--	--	--	--
	On-Time Graduation	9th graders earning six or more credits	New Baseline in 2017-18 for changing credits reqmts.					84.0%	--	--	--	--
		10th graders passing all state exams required for graduation	New assessment requirements for 2017-18					54.7%	--	--	--	--
		High school students graduating in four years or fewer	70.5%	74.1%	76.3%	76.9%	79.0%	81.7%	2.7%	2.2%	78.0%	✓
	College & Career Readiness	Students taking and passing the district algebra course by 8th grade	51.9%	49.5%	50.6%	47.0%	45.7%	46.0%	0.3%	-1.2%	61.9%	✗
		Students taking and passing a college level course by 12th grade	65.8%	66.9%	67.9%	70.1%	72.0%	72.0%	0.0%	1.2%	73.3%	✗
		10th graders demonstrating college-ready proficiency in ELA	New grade level and baseline in 2017-18					74.6%	--	--	--	--
		10th graders demonstrating college-ready proficiency in mathematics	New grade level and baseline in 2017-18					52.4%	--	--	--	--
Commitment to Equity	Opportunity Gaps	Opportunity Gap in grade level ELA proficiency (3rd-8th grades)	--	--	37.8%	38.1%	39.3%	39.3%	0.0%	0.5%	33.3%	✗
		Opportunity Gap in grade level mathematics proficiency (3rd-8th grades)	--	--	38.3%	38.6%	38.6%	39.8%	1.2%	0.5%	33.8%	✗
	Proportionality Gaps	Proportionality Gap for students in special education programs (K-12th)	7.3%	7.1%	7.1%	6.7%	6.8%	6.6%	-0.2%	-0.1%	4.8%	✗
		Proportionality Gap for students suspended or expelled (6th-12th grades)	10.0%	8.1%	8.3%	7.5%	8.1%	6.8%	-1.3%	-0.6%	7.5%	✓
Positive School Environments	Climate/Learning Environment	Positive student responses to school climate survey	--	60.5%	59.2%	53.1%	52.0%	51.9%	-0.1%	-2.2%	68.5%	✗
	Student Motivation/Engagement	Positive student responses to motivation and engagement survey	--	--	--	61.0%	60.3%	61.3%	1.0%	0.2%	64.0%	✗
	School Professional Environment	Positive school staff responses to professional environment survey	--	72.9%	70.7%	70.0%	72.4%	69.8%	-2.6%	-0.8%	78.9%	✗
Stakeholder Engagement & Satisfaction	Family Engagement	Positive family responses to family engagement survey	--	71.8%	68.6%	72.0%	73.4%	72.8%	-0.6%	0.3%	77.8%	✗
		Percent of families responding to family engagement survey	--	--	24.3%	28.3%	31.6%	27.8%	-3.8%	1.2%	30.3%	✗
	Family Satisfaction	Positive family responses to district satisfaction survey	--	39.2%	36.6%	31.2%	39.7%	40.8%	1.1%	0.4%	51.2%	✗
		Positive family responses to school satisfaction survey	--	78.0%	76.5%	79.7%	81.0%	78.9%	-2.1%	0.2%	84.0%	✗
	Quality Customer Service	Positive school leader responses to customer satisfaction survey	--	--	63.8%	66.2%	70.8%	76.6%	5.8%	4.3%	69.8%	✓



2017-18 District Scorecard

Page 2

Disaggregated Student Outcomes

Category	Subcategory	Measure	ALL STUDENTS			English Language Learners			Special Education		
			District Result	Statewide Result	Difference Compared to State	District Result*	Statewide Result	Difference Compared to State	District Result	Statewide Result	Difference Compared to State
Academic Milestones	Early Learning Foundations	3rd graders demonstrating grade level proficiency in English language arts	65.4%	55.5%	9.9%	19.2%	18.5%	0.7%	39.1%	25.2%	13.9%
		3rd graders demonstrating grade level proficiency in mathematics	66.9%	56.5%	10.4%	32.9%	27.6%	5.3%	40.4%	27.9%	12.5%
	Core Academic Development	5th graders demonstrating grade level proficiency in science	65.8%	55.1%	10.7%	13.4%	11.7%	1.7%	39.8%	23.2%	16.6%
		7th graders demonstrating grade level proficiency in English language arts	70.4%	59.6%	10.8%	9.3%	11.4%	-2.1%	27.8%	16.3%	11.5%
		7th graders demonstrating grade level proficiency in mathematics	65.8%	49.0%	16.8%	13.9%	10.8%	3.1%	24.7%	11.5%	13.2%
		8th graders demonstrating grade level proficiency in science	62.6%	52.9%	9.7%	8.2%	8.1%	0.1%	24.5%	15.8%	8.7%
		9th graders earning six or more credits	84.0%	n/a	--	70.6%	n/a	--	69.2%	n/a	--
	On-Time Graduation	10th graders passing all state exams required for graduation	54.7%	n/a	--	9.7%	n/a	--	15.5%	n/a	--
		High school students graduating in four years or fewer	81.7%	n/a	--	55.3%	n/a	--	58.2%	n/a	--
	College & Career Readiness	Students taking and passing the district algebra course by 8th grade	46.0%	n/a	--	8.8%	n/a	--	10.0%	n/a	--
		Students taking and passing a college level course by 12th grade	72.0%	n/a	--	33.8%	n/a	--	29.3%	n/a	--
		10th graders demonstrating college-ready proficiency in ELA	74.6%	69.5%	5.1%	20.2%	16.4%	3.8%	31.2%	21.0%	10.2%
		10th graders demonstrating college-ready proficiency in mathematics	52.4%	40.6%	11.8%	14.8%	7.7%	7.1%	9.3%	5.3%	4.0%
Commitment to Equity	Opportunity Gaps	Grade level English language arts proficiency (3rd-8th grades)	68.2%	n/a	--	14.4%	n/a	--	35.8%	n/a	--
		Grade level mathematics proficiency (3rd-8th grades)	63.9%	n/a	--	22.1%	n/a	--	31.7%	n/a	--
	Proportionality Gaps	Students in special education programs (K-12th)	14.0%	n/a	--	18.8%	n/a	--	100.0%	n/a	--
		Secondary students suspended or expelled (6th-12th grades)	3.9%	n/a	--	6.5%	n/a	--	9.1%	n/a	--

Category	Subcategory	Measure	District Results by Race/Ethnicity								
			All Students	African American (East African)	African American (English)	Asian American	Hispanic/Latino	Multi-Racial	Native American	Pacific Islander	White
Academic Milestones	Early Learning Foundations	3rd graders demonstrating grade level proficiency in English language arts	65.4%	35.4%	35.5%	61.9%	42.2%	68.1%	47.1%	18.8%	80.0%
		3rd graders demonstrating grade level proficiency in mathematics	66.9%	46.4%	34.3%	70.6%	47.9%	70.0%	41.2%	56.3%	77.9%
	Core Academic Development	5th graders demonstrating grade level proficiency in science	65.8%	29.7%	27.9%	66.4%	44.7%	70.0%	52.6%	23.5%	81.3%
		7th graders demonstrating grade level proficiency in English language arts	70.4%	40.3%	40.0%	79.4%	48.6%	73.0%	29.4%	23.5%	83.2%
		7th graders demonstrating grade level proficiency in mathematics	65.8%	30.6%	27.7%	76.4%	44.8%	66.7%	23.5%	35.3%	79.9%
		8th graders demonstrating grade level proficiency in science	62.6%	22.4%	27.5%	64.9%	40.3%	65.7%	29.4%	38.5%	80.6%
		9th graders earning six or more credits	84.0%	81.6%	68.1%	94.0%	69.9%	81.9%	84.0%	66.7%	87.9%
	On-Time Graduation	10th graders passing all state exams required for graduation	54.7%	20.6%	21.7%	64.9%	28.4%	57.9%	18.5%	13.3%	71.7%
		High school students graduating in four years or fewer	81.7%	79.6%	71.5%	86.6%	67.4%	78.3%	70.8%	60.0%	88.0%
	College & Career Readiness	Students taking and passing the district algebra course by 8th grade	46.0%	19.3%	18.4%	53.1%	23.6%	46.9%	29.4%	15.4%	59.4%
		Students taking and passing a college level course by 12th grade	72.0%	64.8%	54.8%	78.6%	57.1%	71.6%	59.4%	45.8%	80.8%
		10th graders demonstrating college-ready proficiency in ELA	74.6%	44.4%	46.9%	80.0%	55.3%	76.3%	50.0%	57.1%	88.6%
		10th graders demonstrating college-ready proficiency in mathematics	52.4%	16.8%	18.1%	66.8%	26.9%	56.0%	19.2%	0.0%	67.0%
Commitment to Equity	Opportunity Gaps	Grade level English language arts proficiency (3rd-8th grades)	68.2%	34.9%	34.8%	71.3%	47.5%	71.3%	39.3%	36.4%	82.2%
		Grade level mathematics proficiency (3rd-8th grades)	63.9%	33.7%	29.5%	72.8%	41.7%	66.3%	38.0%	36.7%	76.6%
	Proportionality Gaps	Students in special education programs (K-12th)	14.0%	10.3%	23.1%	8.8%	19.2%	12.6%	29.5%	16.9%	13.1%
		Secondary students suspended or expelled (6th-12th grades)	3.9%	9.8%	11.2%	1.8%	5.9%	3.8%	13.0%	5.1%	1.7%

*See glossary note

2017-18 District Scorecard

Detailed Results by Question for Survey-Based Measures

Positive School Environments

Positive student responses to school climate survey	2015-16	2016-17	2017-18	Annual Change
Adults at school are able to stop someone from being bullied at school	40.7%	40.7%	42.5%	1.8%
Adults at school care about me	69.9%	67.9%	69.5%	1.6%
Adults at school treat students fairly	57.6%	55.7%	56.4%	0.7%
Adults notice if someone is being bullied at school	35.5%	36.1%	35.6%	-0.5%
I am treated with as much respect as other students	63.8%	62.5%	62.8%	0.3%
I feel proud of my school	61.6%	57.6%	56.6%	-1.0%
I feel safe at my school	70.8%	69.4%	67.2%	-2.2%
Students in my class(es) are focused on learning	37.3%	38.1%	37.7%	-0.4%
Students in my class(es) are friendly to each other	52.0%	51.4%	50.6%	-0.8%
Students in my class(es) are respectful to adults	43.0%	41.8%	41.1%	-0.7%
Students in my class(es) help each other learn	51.5%	51.1%	50.3%	-0.8%
Total for All Survey Questions	53.1%	52.0%	51.9%	-0.1%

Positive student responses to motivation and engagement survey	2015-16	2016-17	2017-18	Annual Change
My teacher encourages me to keep trying when I feel like giving up	62.7%	62.3%	63.8%	1.5%
My teacher gives me extra help and support if I need it	68.5%	68.1%	68.9%	0.8%
My teacher gives me new challenges if the work in class is too easy	50.4%	49.9%	51.2%	1.3%
My teacher makes me feel included in class	68.0%	67.3%	68.5%	1.2%
My teacher makes what we learn in class interesting	55.2%	54.1%	54.1%	0.0%
Total for All Survey Questions	61.0%	60.3%	61.3%	1.0%

Positive school staff responses to professional environment survey	2015-16	2016-17	2017-18	Annual Change
Conflict among staff is resolved in a timely and effective manner	47.5%	52.2%	49.3%	-2.9%
Continuous professional learning is highly valued by staff	77.2%	78.2%	76.4%	-1.8%
I am treated with as much respect as other staff members	81.5%	83.2%	81.0%	-2.2%
I enjoy working at this school most days	89.0%	90.2%	88.1%	-2.1%
I feel included in the decision-making process at this school	59.3%	63.1%	60.2%	-2.9%
My colleagues and I share information effectively at this school	74.7%	77.0%	74.4%	-2.6%
This school has a collaborative work culture	74.1%	75.3%	74.0%	-1.3%
This school has an effective process for making group decisions & solving problems	56.3%	59.4%	54.6%	-4.8%
Total for All Survey Questions	70.0%	72.4%	69.8%	-2.6%

2017-18 District Scorecard

Detailed Results by Question for Survey-Based Measures

Stakeholder Engagement & Satisfaction

Positive family responses to family engagement survey	2015-16	2016-17	2017-18	Annual Change
I am greeted warmly when I call or visit the school	79.2%	80.5%	80.7%	0.2%
I feel confident discussing my child's education with teachers at school	84.9%	85.2%	84.6%	-0.6%
I know what my child will learn this year at school	68.4%	69.0%	67.9%	-1.1%
My home culture and home language are valued by the school	76.2%	77.6%	78.1%	0.5%
The school does a good job sharing information about my child's academic progress	67.5%	67.4%	67.6%	0.2%
The school is responsive to the input and concerns of families	62.4%	65.4%	63.7%	-1.7%
The school reaches out to families when decisions important to families need to be made	65.5%	68.9%	66.7%	-2.2%
Total for All Survey Questions	72.0%	73.4%	72.8%	-0.6%

Positive family responses to district satisfaction survey	2015-16	2016-17	2017-18	Annual Change
It is easy to find useful information on the district website	32.8%	37.5%	38.5%	1.0%
The district central office is responsive to the input and concerns of families	21.5%	28.2%	28.7%	0.5%
The district reaches out to parents when decisions important to families need to be made	39.3%	52.9%	54.8%	1.9%
Total for All Survey Questions	31.2%	39.7%	40.8%	1.1%

Positive family responses to school satisfaction survey	2015-16	2016-17	2017-18	Annual Change
I feel my child is safe at school	84.6%	86.1%	79.3%	-6.8%
My child is treated with as much respect as other students	86.0%	86.7%	85.5%	-1.2%
Teachers & staff at school are knowledgeable and respectful of different cultures and races	68.1%	72.7%	71.8%	-0.9%
Teachers & staff at school care a lot about my child's academic success & personal wellbeing	84.4%	85.1%	83.9%	-1.2%
Teachers at my school know how to meet the specific learning needs of my child	73.6%	74.0%	73.0%	-1.0%
The school is preparing my child well for the future	80.9%	81.0%	79.5%	-1.5%
Total for All Survey Questions	79.7%	81.0%	78.9%	-2.1%

Positive school leader responses to customer satisfaction survey **	2015-16	2016-17	2017-18	Annual Change
District systems and processes for _____ are clear and well managed by central office	61.4%	67.9%	75.1%	7.2%
My school receives effective responsive customer service from the _____ department	71.6%	74.9%	80.4%	5.5%
My school receives useful information and/or training from the _____ department	64.1%	67.8%	72.4%	4.6%
Total for All Survey Questions	66.2%	70.8%	76.6%	5.8%

2017-18 District Scorecard Glossary of Terms

Category	Subcategory	Measure	Definition
Academic Milestones	Early Learning Foundations	Kindergarteners demonstrating readiness to be successful learners	Of kindergarten students who were tested in all six domains of the Washington Kindergarten Inventory of Developing Skills (WaKIDS) assessment in the fall of their kindergarten year, the percentage who demonstrated characteristics of entering kindergarteners in all six domains. More information about the WaKIDS assessment can be found here: http://www.k12.wa.us/wakids/
		3rd graders demonstrating grade level proficiency in English language arts	Washington students are tested regularly by the state to assess their progress as they move through school. State tests include Smarter Balanced assessments (SBA) for English language arts (ELA) and mathematics and the Measurements of Student Progress (MSP) for science. For each test and grade level listed, the percent of students demonstrating grade level proficiency is equal to the number of students who earned passing scores (based on the cutoff the state defines as “meeting standard”) divided by the total number of students required to take the test (not including students with valid exemptions). In alignment with state and federal reporting guidelines, only students scoring a Level 3 or 4 are now counted as meeting standard for all reported years. *On page 2 of District Scorecard, ELL student state test figures are reported using State ELL data, which varies slightly from district-generated ELL figures.
		3rd graders demonstrating grade level proficiency in mathematics	
	Core Academic Development	5th graders demonstrating grade level proficiency in science	
		7th graders demonstrating grade level proficiency in English language arts	
		7th graders demonstrating grade level proficiency in mathematics	
		8th graders demonstrating grade level proficiency in science	
	On-Time Graduation	9th graders earning six or more credits	This measure is calculated by dividing the number of 9th grade students who earned at least 6 credits during the school year by the total number of 9th graders.
		10th graders passing all state exams required for graduation	Of students who were in 10 th grade as of June 1, the percentage that have passed all state tests or state-approved alternatives to testing required for graduation in the areas of math and ELA. <i>Metric re-baselined in 2017-18, the first year that SBA ELA and Math assessments were required for 10th Graders.</i>
		High school students graduating in four years or fewer	The percentage of students who graduate within 4 years as determined by their ‘Class Of’ or ‘cohort’ year, which is set when students first enter 9th grade. It is calculated by dividing the number of students who graduated within 4 years (or the ‘on time’ cohort) by the total number of students in each high school cohort of the given reporting year. (Students who transfer out of the district are not included in the total number.) OSPI releases final graduation rates in the spring of the following year.
	College & Career Readiness	Students taking and passing the district algebra course by 8th grade	Of students who were in 8 th grade as of June 1, the percentage who took and passed Algebra 1B in any year during middle school.
		Students taking and passing a college level course by 12th grade	Of students who were in 12 th grade on June 1, the percentage who received a passing grade in one or more of the following types of courses in any year during high school: Advanced Placement (AP), International baccalaureate (IB), Running Start, and College in High School.
		10th graders demonstrating college and career readiness in English language arts	The percent of students demonstrating grade level proficiency is equal to the number of students who earned passing scores (Level 3 or Level 4) divided by the total number of students required to take the test (not including students with valid exemptions). <i>Metric re-baselined in 2017-18, the first year that both SBA ELA and Math assessments were required for 10th Graders.</i>
		10th graders demonstrating college and career readiness in mathematics	

2017-18 District Scorecard Glossary of Terms

Category	Subcategory	Measure	Definition
Commitment to Equity	Opportunity Gaps	Opportunity Gap in grade level English language arts proficiency (3rd-8th grades)	<p>To establish a single equity measure to benchmark our annual progress in closing opportunity and proportionality gaps, we use the difference in outcomes between the following two student groups:</p> <ul style="list-style-type: none"> Opportunity Gap Students — African-American, Hispanic/Latino, Native American and Pacific Islander students — belong to historically underserved race/ethnic groups that have had limited access to the opportunities and supports that lead to college, career and life success. White and Asian-American students belong to race/ethnic groups that historically have had greater access to the opportunities and support that lead to college, career and life success. <p>Opportunity gaps in math and English language arts are based on combined average proficiency rates on state assessments for students in 3rd through 8th grade on June 1 of the reporting year. The opportunity gap measure is the aggregate proficiency rate for White and Asian students <u>minus</u> the aggregate proficiency rate for students belonging to an Opportunity Gap race/ethnicity (as defined above).</p>
		Opportunity Gap in grade level mathematics proficiency (3rd-8th grades)	
	Proportionality Gaps	Proportionality Gap for students in special education programs (K-12th)	<p>The percentage of students served by special education programs. The Proportionality Gap measure is the percentage for students with Opportunity Gap race/ethnicities minus the percentage for White or Asian students. (See above for definition of students included as Opportunity Gap ethnicities.)</p> <p>Of students who were in 6th to 12th grade on June 1, the percentage who were suspended or expelled (suspensions include in-school suspensions). The Proportionality Gap measure is this percentage for students with Opportunity Gap race/ethnicities minus this percentage for White or Asian students. (See above for definition of students included as Opportunity Gap ethnicities.)</p>
		Proportionality Gap for students suspended or expelled (6th-12th grades)	
Positive School Environments	Climate/Learning Environment	Positive student responses to school climate survey	<p>The district administers annual climate surveys to all students, staff and families during the second semester of each reporting year. All students and staff take a paper survey in school whereas families are surveyed by e-mail (households without email addresses are mailed a paper survey).</p> <p>Each survey-based category represents the average positive responses for a subset of questions. The specific questions used for each measure are provided in the Appendix attached to the District Scorecard. Detailed climate survey results for each school including additional survey questions can be found at the School Reports web page: www.seattleschools.org/performance</p>
	Student Motivation/Engagement	Positive student responses to motivation and engagement survey	
	School Professional Environment	Positive school staff responses to professional environment survey	
Stakeholder Engagement & Satisfaction	Family Engagement	Positive family responses to family engagement survey	<p>The percent of families responding to family engagement survey: Of households receiving a family survey, the percentage who responded to a survey for at least one student.</p> <p>The district also administers an annual customer satisfaction survey to school leaders (principals and assistant principals) and an annual community partner survey to direct service providers with formal contracts or memoranda of understanding through the Community Alignment Initiative or the School and Community Partnership Department.</p>
		Percent of families responding to family engagement survey	
	Family Satisfaction	Positive family responses to district satisfaction survey	
		Positive family responses to school satisfaction survey	
	Quality Customer Service	Positive school leader responses to customer satisfaction survey	



Operations Data Dashboard

2017-2018 Operations Data Dashboard

Seattle Public Schools is committed to making its online information accessible and usable to all people, regardless of ability or technology. Meeting web accessibility guidelines and standards is an ongoing process that we are consistently working to improve.

While Seattle Public Schools endeavors to only post documents optimized for accessibility, due to the nature and complexity of some documents, an accessible version of the document may not be available. In these limited circumstances, the District will provide equally effective alternate access.

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

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The operations data dashboard consists of a limited number of carefully selected indicators that communicate the operational health of the district. The dashboard shall include key performance indicators for each Oversight Area.



Seattle Public Schools



2017-18 District Annual Operations Data Dashboard

Denise Juneau
Superintendent

January 16, 2019

Background

Why are we here?

- The District Annual Operations Data Dashboard is mandated by Policy No. 1010 – Board Oversight of Management. The policy goals are:
 - Evaluate each oversight area’s implementation plans, goals and objectives.
 - Enable the board to perform appropriate oversight of management of each oversight area by monitoring progress toward performance indicators.
 - Ensure the district has qualified personnel overseeing its programs.
 - Ensure compliance with state law and board policies and procedures.
- Policy No. 1010 states that the board will develop and use a district annual operations data dashboard for monitoring all oversight areas, which shall be separate from and in addition to the district academic scorecard.
- The operations data dashboard consists of a limited number of carefully selected indicators that communicate the operational health of the district. The dashboard shall include key performance indicators for each Oversight Area.
- District annual operations data dashboard is one of the tools mandated by Policy No. 1010. This policy also identifies other ways the School Board is able to maintain management oversight including Oversight Work Sessions, Committees, receiving monthly financial statements, internal audit reports, other annual program oversight and performance reports, and others.

Goal 1. High Performing Staff

Nbr	Performance Measure	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Business Owner
1	Percent of school leaders returning to their schools	72%	76%	75%	82%	78.0%	Clover Codd
2	Percent of Principals' evaluations completed on time	93.0%	99.5%	100%	98% (z)	98.0%	Clover Codd
3	Principal leadership metric (a) (b)	N/A	62.8%	62.3%	68.0%	64.9%	Mike Starosky
4	Five year retention rate of teachers	70%	63%	67%	73%	62.0%	Clover Codd
5	Percent of Teachers' evaluations completed on time	95%	97%	100%	99.6%	95% (bb)	Clover Codd
6	Percent of positive responses from staff indicating that they have access to strategies and materials to support all learners in our classes (c)	56.1%	61.5%	59.6%	62.0%	62.2%	Diane DeBacker
7	Percent of lost instructional days due to teacher absences (d) (e)	7.0%	3.4%	9.0%	7.0%	6.0%	Clover Codd
8	Annual retention rate for central office employees	88%	76%	84%	82%	78.0%	Clover Codd
9	Percent of Central Office evaluations completed on time	72%	94% (v)	99.9%	99.7%	71% (aa)	Clover Codd

Notes:

(a): This is a metric created in 2013-2014, part of the Center for Excellence Education CEE principal leadership survey, to assess the effectiveness of a principal's learning-centered leadership behaviors, aligned to the Association of Washington School Principals (AWSP) leadership framework adopted statewide for principal evaluation.

(b): This was a new metric when reported for 2014-2015, thus a baseline was established as 62.8%.

(c): Data is collected from the climate survey administered every year to all teachers

(d): A lower number indicates better performance or result

(e): Includes all reasons for absence, except vacancies or long-term leaves. Classroom teachers only.

(aa): 99% of all evaluations were completed. Percentage shown was on time.

(bb): 98% of all evaluations were completed. Percentage shown was on time.

Goal 2. Community Support

Nbr	Performance Measure	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Business Owner
10	Percent of positive responses "The school is preparing my child well for the future" (f) (g)	73.9%	72.3%	80.9%	81.0%	79.5%	Diane DeBacker
11	Percent of families indicating that teachers know how to meet the specific learning needs of their child (f) (g)	68.4%	66.3%	73.6%	74.3%	73.0%	Diane DeBacker
12	Positive family responses to family engagement survey (g)	71.8%	68.6%	72.0%	73.4%	72.8%	Carri Campbell
13	Schools meeting their objectives as outlined in their Family Engagement Team plan	93% (43 of 46)	89% (41 of 46)	93% (28 of 30)	95.0%	100.0%	James Bush
14	The district central office is responsive to the input and concerns of families (g) (k)	27.9%	26.0%	21.5%	28.2%	28.7%	Carri Campbell
15	Percent of students responding that they feel safe in a school (g)	75.9%	76.0%	70.8% (n)	69.4%	67.2%	Wyeth Jessee/ Pegi McEvoy

Notes:

(f): This metric is part of the Center for Excellence Education CEE principal leadership survey, used to help assess the effectiveness of a principal's learning-centered leadership behaviors. The survey questions are aligned to the Association of Washington School Principals (AWSP) leadership framework adopted statewide for principal evaluation.

(g): Part of climate survey; (g) The 17-18 percentage point drop was driven by survey responses from high school students:

- o High School Students dropped by 9 points from spring 2017 to 2018 (from 70% to 61%).

- o Elementary students (75% favorable) and middle school students (62%) had no change over last year.

(k): Result based on responses to the following survey item on our annual family climate survey: The district central office is responsive to the input and concerns of families. Percentage shown is percentage of favorable responses (strongly agree + agree). For 2017-18 total responses for survey item = 9491; total positive responses = 2726 ; total neutral responses = 4,778; total negative responses = 1,987.

(n): Per the Research & Evaluation Department: The order of response options on student survey forms was reversed in 2016. This likely contributed to systematically lower results on subsequent surveys compared to prior years. Specifically, "Strongly Disagree" is now the first option (reading from left to right on the form), whereas in previous years the first option was "Strongly Agree." Research shows the order of response options can have significant effects.

Goal 3. Fiscal Integrity

Nbr	Performance Measure	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Business Owner
16	Percent of budget spent on instruction (s)	77.2% (y)	78.0%	78.8%	77.3%	WIP	JoLynn Berge
17	Percent of Fund Balance - General Fund (t)	4.1%	4.3%	4.1%	3.0%	WIP	JoLynn Berge
18	Central Office administration as a percent of total expenditures (d) (u)	5.8%	6.4%	6.2%	6.2%	WIP	JoLynn Berge
19	Percent of Prior Years' Audit issues resolved	81.0%	62.5%	68.9%	72.0%	WIP	JoLynn Berge
20	Audit findings resolved as determined by subsequent audits (w) (x)	86.0%	73.0%	78.3%	91.3%	WIP	JoLynn Berge
21	Strategic sourcing as a percent of total spend	17.0%	21.6%	25.7%	17.1%	WIP	JoLynn Berge
22	Standard & Poor's non-tax vs tax; Moody's non-tax vs tax bond ratings	AA/AA+ Aa1/Aaa	AA/AA+ Aa1/Aaa	AA/AA+ Aa1/Aaa	AA/Aaa	WIP	JoLynn Berge
23	OSPI Financial Indicator Index - Below 1.5 is "Financial Warning"	3.25	3.25	3.40	3.40	WIP	JoLynn Berge

Notes:

(d): A lower number indicates better performance or result

(s): Source is F-196 Statement of Revenue, Expenditures, and Changes in Fund Balance.

(t): Defined as (Committed to Economic Stabilization + Unassigned FB) / Non-grant expenditures.

(u): Source is F-195 General Fund Summary, and F-196 Activity Expenditure Summary.

(w): Metric 20: Minor change is to remove the word "state". Original metric name: 'Audit findings resolved as determined by subsequent state audits'. The new metric's name: 'Audit findings resolved as determined by subsequent audits'. The District's new Audit Response Manager feels the consolidated measure address the core of the issue: How timely the district closes out audit issues.

(x): Metric 20 definition: Audit issues include all Financial, Federal, Accountability, Performance, and Investigative findings as measured by Audit Reports issued by the State Auditor's Office (SAO) and by the Seattle Public Schools internal auditor. Per Audit Standards the District must report on the status of prior audit findings. The data comes from the Audit Log prepared by the Audit Response Manager.

(y): Data revised from previously reported performance.

WIP = Work In Progress

Goal 4. Efficient Processes

Nbr	Performance Measure	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	Business Owner
24	Percent of Teacher vacancy on 1st day of school (d) (l)	3.1% (90 p)	2.4% (77 p)	3% (94 p)	2.2% (80 p)	1.6% (60 p)	Clover Codd
25	Percent of schools with comprehensive safety inspection completed (m)	100.0%	100.0%	100.0%	100.0%	100.0%	Pegi McEvoy
26	Percent of emergency facility work orders completed on time	99.0%	99.9%	99.97%	99.9%	100.0%	Richard Best
27	Percent of high priority facility work orders completed on time	80.0%	84.6%	89.54%	89.0%	92.7%	Richard Best
28	Percent of capital projects on schedule and on budget	88.2%	81.0%	94%	87.5%	100.0%	Richard Best
29	Percent of students enrolled prior to first day of school	96.3%	98.8%	99.97%	99.21%	99.3%	Richard Best
30	Accuracy of District enrollment projection	99.65%	99.30%	98.58%	99.99%	98.2%	Richard Best

Notes:

(d): A lower number indicates better performance or result

(l): p = number of positions

(m): In 2015-16, targeted security audits were completed to ensure qualification for upcoming grant opportunities.

Goal 4. Efficient Processes (continued)

Nbr	Performance Measure	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017- 2018 Actual	Business Owner
31	Percent of Breakfast Participation (o), (p)	Breakfast 12.4% Free: 28.4%, Reduced: 21.7%, Paid: 2.1%	Breakfast 12.1% Free: 28.7%, Reduced: 21.0%, Paid: 2.4%	Breakfast 11.9% Free: 29.0%, Reduced: 23.2%, Paid: 2.7%	Breakfast 11.5% Free: 30.3%, Reduced: 22.2%, Paid: 7.4%	Breakfast 11.4% Free: 29.9%, Reduced: 24.1%, Paid: 3.1%	Pegi McEvoy
32	Percent of Lunch Participation (o), (p)	Lunch 34.4% Free: 64.3%, Reduced: 63.7%, Paid: 48.8%	Lunch 32.6% Free: 62.8%, Reduced: 59.9%, Paid: 48.8%	Lunch 30.8% Free: 60.8%, Reduced: 57.8%, Paid: 48.8%	Lunch 30.8% Free: 60.4%, Reduced: 56.1%, Paid: 48.8%	Lunch 27.4% Free: 56.6%, Reduced: 55.2%, Paid: 13.7%	Pegi McEvoy
33	Safe driving – Miles driven between accidents (q)	63,430	79,063	82,546	82,746	60,139	Pegi McEvoy
34	Technology Help Desk first contact resolution rate	73.9%	76.0%	79.0%	77.8%	76.0%	John Krull
35	Percent of schools within Space Utilization tolerance levels (i.e. between 85%-120% of capacity) - includes the use of portables	District: 75% ES: 78%; MS: 56%; HS: 73%	District: 86% (y) ES: 90%; MS: 60%; HS: 83%	District: 80% ES: 84%; MS: 60%; HS: 69%	District: 73% ES: 76%; MS: 70%; HS: 62%	District: 68% ES: 69%; MS: 58%; HS: 67%	Richard Best
36	District Wireless Proliferation (% of schools with full Wi-Fi)	60%	100%	100%	100%	100%	John Krull

Notes:

(o): Percentage of total enrolled students had breakfast or lunch in school

(p): Percentages of all students who qualify for free, reduced or paid meals that had breakfast or lunch in school. For example in 15-16 SY, of all students that qualify for free meals, 29.0% had breakfast in school

(q): Metric 31 is reported both to State of Washington and the Council of Great City Schools CGCS. Metric definition: Total number of annual miles driven divided by the number of annual accidents

(y): Data revised from previously reported performance.

Next Steps

- The District's strategic plan runs from 2013 – 2018. Staff recommend refreshing the Operations Data Dashboard when the new strategic plan is created so our metrics are consistent with priorities identified in the plan and School Board goals.
- On October 4, 2017, the School Board approved an extension of the current strategic plan for one year, through the end of the 2018-19 school year.
- Until the new strategic plan is created, staff will continue to monitor and manage District progress using the current metrics.

18-19 SMART Goal #4	Goal 4: Engagement/Collaboration - By June 2019, Seattle Public Schools will work with stakeholders at all levels, including internal staff and external partners, to build a collaborative culture with a foundation of trust and confidence in Seattle Public Schools using established guidelines, protocols and training.
Problem Statement	The district hasn't had a consistent engagement and collaborative decision-making framework, practices and accountability. As a result, external and internal stakeholders don't perceive the district central office as responsive to input and concerns. Over time, this has created an environment where trust has been broken with our families and communities, as well as our staff. Central Office is not perceived as transparent in our decision making thus leading to a lack of confidence in SPS.
Target, June 2019	Proficient
Committee	Executive Committee

WORST

Low Red

High Red

Low Yellow

High Yellow

Low Green

High Green

BEST

Key Organizational Behaviors

	Baseline as of June 2018	Basic	Proficient (all the elements of Basic plus...)	Distinguished (all the elements of Proficient plus...)
Communications: Two-way Engagement	BASIC	<p>High Yellow Select and implement 2 to 3 online 2-way engagements; create a project plan and budget for each engagement; train key staff and stakeholders on use; supplement with focus groups including home language and students; analysis of data gathered and report back to the public; provide post action report to cabinet and school board.</p> <p><u>Survey Central Office departments to determine what success looks like in relation to community engagement.</u></p> <p>CHANGE FROM ORIGINAL:</p> <ul style="list-style-type: none"> • Elimination of online engagement after June 2019 (ThoughtExchange) and PD plan for TE • No supplementation of focus groups • No report-out on previous ThoughtExchange data <p>RATIONALE FOR CHANGE:</p> <ul style="list-style-type: none"> • Create a needs assessment of what we want to accomplish by engaging community • Cost savings of \$103K by discontinuing TE contract • TE not inclusive of whole community, especially historically underserved populations (English, Spanish & French are the only supported languages) <p>Evidence/Outcome Measures: Number of families engaged and increase in underrepresented families over time. A reduction in dissatisfaction related to Family Climate Survey data item: The district reaches out to parents when decisions important to families need to be made. 2018 baseline is 54.8% (will be available in June 2018).</p>	<p>Low Red Pilot and refine use of "professional version" of Thought Exchange tool. Select a maximum of fifteen department engagement leads or school leaders to train and pilot the tool. Collect feedback. Integrate findings and best practices into the Community Engagement toolkit. Support individuals in developing communication/engagement plans; analyzing data; and reporting back to the community.</p> <p><u>Create a Community Engagement Advisory Committee (CEAC) and support the CEAC in developing a menu of authentic engagement strategies</u></p> <p>CHANGE FROM ORIGINAL:</p> <ul style="list-style-type: none"> • Elimination of professional version of TE • Support of individuals (assumed to be Central Office leaders) in developing engagement plans moved to Basic metric <p>RATIONALE FOR CHANGE: <u>Development of engagement plans a logical first step</u></p> <p>Evidence/Outcome Measures: Number of leaders trained; written support materials; integration of use into toolkit and ongoing trainings.</p>	<p>Working in collaboration with newly formed Community Advisory Committee, the Communications and Engagement Department will review current board policies and superintendent procedures (e.g. taskforce and advisory committees). Revisions or new policies and or procedures will be developed in order to formally strengthen our commitment and accountability to authentic engagement. This would be performed in Year 2</p> <p><u>Align the CEAC's strategies with the Racial Equity Analysis toolkit; produce a menu of best practices</u></p> <p>CHANGE & RATIONALE FROM ORIGINAL:</p> <ul style="list-style-type: none"> • <u>Community Engagement Advisory Committee moved to Proficient metric in order to include their expertise and voice, and allow time, in creating engagement plans</u> • <u>Engagement plans should be aligned with racial equity analysis</u> <p>Evidence/Outcome Measures: New or revised policy and procedure to support community engagement.</p>

	Baseline as of June 2018	Basic	Proficient (all the elements of Basic plus...)	Distinguished (all the elements of Proficient plus...)
Community Engagement Model: School- Based Implementation	BASIC	<p>Low-Red Continue to provide a comprehensive professional development plan and training opportunities for central office staff on community engagement/improved communications. Continue current trainings: Why, What, How: Building and Authentic Engagement Plan; and Engagement Evaluation. Provide new trainings such as: Collaboration 101; Closing the Loop. Work with the Community Advisory Committee to create course objectives. Continue to develop online trainings to support sustainability of work.</p> <p><u>Provide training and support to principals on consensus building facilitation. Select 2 – 3 schools to support. Review the principles of authentic community engagement and the existing SPS community engagement toolkit.</u></p> <p><u>CHANGE FROM ORIGINAL:</u></p> <ul style="list-style-type: none"> <u>Move one half of the Distinguished metric to baseline (train school leaders); reduce number of schools to support from 9 – 10 to 3 - 4</u> <u>Eliminate the PD plan for Central Office</u> <p><u>RATIONALE FOR CHANGE:</u></p> <ul style="list-style-type: none"> <u>Train school leaders is a logical first, not last, step in order to have them operationalize the work</u> <u>Zero EPE staff capacity to lead PD trainings</u> <p><u>Deeper investment and support</u></p>	<p>Low-Red Develop, integrate into current principal PD structures training on the revised Community Engagement Toolkit for schools and school leaders.</p> <p><u>Analyze user experience in relation to the principles and the toolkit; align and sync the principles of authentic community engagement and SPS community engagement toolkit with the Racial Equity Analysis toolkit; work with the Community Advisory Committee to produce a menu of best practices.</u></p> <p><u>CHANGE FROM ORIGINAL</u> <u>Existing community engagement principles should be analyzed so that the baseline is understood by all before embarking on PD</u></p> <p>Evidence/Outcome Measures: 25% of schools participate in first year of training; exit survey responses.</p>	<p>Develop a peer coaching model that brings family engagement, community engagement and partnership coordination into alignment. Select 3 "partnership and engagement" coaches (current principals with proven practice). Train principals on consensus building facilitation. Select 9-10 schools to support. Work with schools to audit current practice; create a vision; multi-year action plan to improve areas of focus. In year 2 expand support to another 10 schools.</p> <p><u>Pilot the best practices and make available as a resource</u></p> <p>Evidence/Outcome Measures: Schools' vision and draft plans. Increased family climate survey data for participating schools.</p>

	Baseline as of June 2018	Basic	Proficient (all the elements of Basic plus...)	Distinguished (all the elements of Proficient plus...)												
Collaboration, Problem Solving, and School-Based Supports (HR Department) NO CHANGES TO THIS AREA	BASIC	Increase the capacity of individual managers and school leaders to effectively understand the context of workplace conflict, and skills for improving communication and collaborative problem solving. This would include Tier 1 and Tier 2 training. Evidence/Outcome Measures: 1) Manager and principal attendance in conflict resolution training 2) Participant evaluations of training quality and effectiveness	Increase the capacity of departments and school/program based teams to effectively understand the context of conflict and provide tools for improving communication and collaborative problem solving. This would include BLT training on a quarterly basis (for new teams and/principals) and implementation of a JSCEE Employee Engagement and recognition program. Evidence/Outcome Measures: 1) 100% of schools will have participated in BLT Training (including those trained in 17-18 school year) 2) Participant evaluations of training quality and effectiveness 3) Increase employee engagement perception survey by 5% points on how departments effectively deal with conflict (Baseline is 49.9%. Target is 55%)	Implement an Alternative Dispute Resolution Process to be accessed by employees, where there is a continuum of support for employees engaged in conflict with others. This model would include Conflict Engagement Specialists. Evidence/Outcome Measures: Increase employee engagement perception survey by 5% points on how departments effectively deal with conflict and perceptions around support in role all three constructs:												
				<table><tr><th>Construct</th><th>Baseline</th><th>Target</th></tr><tr><td>Role</td><td>84.6%</td><td>89%</td></tr><tr><td>Culture</td><td>70.4%</td><td>75%</td></tr><tr><td>Support</td><td>69%</td><td>74%</td></tr></table>	Construct	Baseline	Target	Role	84.6%	89%	Culture	70.4%	75%	Support	69%	74%
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Family Engagement NO CHANGES TO THIS AREA	BASIC	<p>Effectively engage families by developing a family engagement professional development plan that leverages the recommendations provided by the 17-18 Family Engagement Scan and Family Engagement multi-year action plan (to be completed Spring 2018).</p> <p>Evidence/Outcome Measures: Number of central and school-based partnerships (goal 150 staff)</p>	<p>Integrate family engagement PD into existing SPS training structures (Leadership Learning Days and Student Support Summit) to increase the efficacy of Building Leaderships Teams, Racial Equity Teams, MTSS teams, etc.</p> <p>Evidence/Outcome Measures: Family Engagement PD is identified and integrated as key elements in trainings across district initiatives.</p>	<p>Establish an integrated accountability structure consisting of parent leaders and central office/school staff that aligns existing resources and develops new structures that work collectively to implement SPS's new Family Engagement vision (to be completed Spring 2018) and provides increased support to existing school based family engagement groups (e.g. PTSA/PTO, FEAT, etc.); aligning both internal and external partners to a district wide framework.</p> <p>Evidence/Outcome Measures: Implement 1-2 engagement activities identified in the multi-year family engagement action plan.</p> <p>Members of the PLC / PAC collaborate to develop and deliver 1-2 trainings related to best practices.</p>

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<u>Strategic Plan Community Engagement</u> NEW CONTENT NOT IN ORIGINAL		<u>Develop a calendar for Strategic Plan engagement with the community</u> CHANGE FROM ORIGINAL: <ul style="list-style-type: none"> • <u>Added to goal work</u> • <u>New metrics identified at each level</u> RATIONALE FOR CHANGE: <u>Include existing work stream that has a mandate of community engagement</u>	<u>Identify community partners to lead the engagements</u>	<u>Employ partners to refine and strengthen the Strategic Plan; publish a synthesis on the engagement process</u>