

# Board Special Meeting

**Work Session: Budget;**

**Executive Session: To receive and evaluate complaints or charges brought against a public employee and to review the performance of a public employee.**

**RCW 42.30.110(1)(f), (g) Oversight Work Session: Public Affairs**

January 29, 2020, 4:30 – ~~6:30~~7:30 p.m.

Auditorium, John Stanford Center

2445 – 3<sup>rd</sup> Avenue South, Seattle WA 98134



## Agenda

**Call to Order**

4:30pm

**Work Session: Budget**

4:30pm

**Executive Session:**

6:00pm\*

- Executive Session: To receive and evaluate complaints or charges brought against a public employee and to review the performance of a public employee. RCW 42.30.110(1)(f), (g)

**Oversight Work Session: Public Affairs**

6:00pm\*

**Adjourn**

6:30pm\*

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.*



SEATTLE  
PUBLIC  
SCHOOLS

# Budget Work Session

January 29, 2020

# Agenda

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1. Budget Timeline
2. Strategic Plan
3. Follow Up Questions
4. Agreement on 2020-21 Budget

# Outcomes

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1. Budget Timeline reviewed
2. Strategic Plan budget detail
3. Follow Up Questions addressed
4. Agreement on 2020-21 Budget

# FY 2020-21 Budget Development Calendar

- **October 7, 2019** - Budget Work Session
- ~~**November 13, 2019**~~ - Budget Work Session **Cancelled**
- **December 4, 2019** – Budget Work Session
- **December 13, 2019** – Final WSS Changes determined
- **January 13 to March 13** - State Legislative Session
- **January 15, 2020** - Budget Work Session to review recommendations
  - Review WSS Changes
  - Review Overall major budget changes
  - agreement on budget?
- **January 14 to January 31** - Central budgets developed
- **January 29, 2020** – Budget Work Session
- **February 25, 2020** - Budget Allocations to Schools
- **March 2020** - Budget Work Session
- **April 2020** – Budget Work Session
- **May 2020** - Final General Fund Balancing, Budget Book development
- **May 2020** - Budget Work Session
- **June 8, 2020** - Board Action Report and Budget Resolution to A&F
- **June 24, 2020** - Introduce Budget to Board
- **July 8, 2020** – Required Public Hearing
- **July 8, 2020** - Board Action to adopt school year 2020-21 budget

# Strategic Plan Priority: High-Quality Instruction and Learning Experiences

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## 2019-20 Focus Goal

**Students of color who are furthest from educational justice will feel safe and welcome in school**

### Measures Used to Evaluate Success

- Student culture and climate surveys
- Attendance
- Discipline
- Equitable access to services (i.e., special education, English language learners, and highly capable)

# Goal 1 - Students of Color who are Furthest from Educational Justice will Feel Safe and Welcome in School

	2019-20		2020-21		Notes
	Cost	FTE	Cost	FTE	
<b>Goal 1 - Students of color will feel safe and welcoming</b>	<b>\$ 525,000</b>	<b>1</b>	<b>\$ 1,125,000</b>	<b>3</b>	<b>Mental health and school coordinators</b>
Shift adults beliefs through staff development and onsite support	\$ 145,000	0	\$ 145,000	0	Contract for culture expert for schools and for TRI day learning
Whole child systems and structures	\$ 260,000	0	\$ 860,000	2	Contract for MTSS supports, customer service help line, school coordinators/support, MTSS teams and leader extra time, development of SEL framework, continue grant work
Parent, family and community	\$ 120,000	1	\$ 120,000	1	Mental health coordinator

# Goal 1 - Students of Color who are Furthest from Educational Justice will Feel Safe and Welcome in School

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- This work builds off foundational pieces within the frameworks and practices under Positive Behavioral Intervention Supports (PBIS), Board Policy #0030, and our own research findings within SPS schools.
- The Safe and Welcoming Workgroup has crafted a common vision and is diving into areas of clear and accessible information and authentic partnerships. We continue to strengthen engagement with key CBOs (e.g., Casey Foundation, DEEL, SHA, UW & Harborview Medical) on high level initiatives like Whole Child Whole Day and Mental Health.
- Moving forward this spring and into the 2020-21 school year, we are increasing our clarity on expectations and accountability across all 104 schools, providing coordinated intensive supports to identified situations and deepening our relationships with students and their families.



# Strategic Plan Priority: High-Quality Instruction and Learning Experiences

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## 2019-20 Focus Goal

**Students of color who are furthest from educational justice will read at grade level by 3rd grade**

### Measures Used to Evaluate Success

- 3rd grade SBA ELA proficiency

# Goal 2 - Students of Color who are Furthest from Educational Justice will Read at Grade Level by 3<sup>rd</sup> Grade

	2019-20		2020-21		
	Cost	FTE	Cost	FTE	Notes
<b>Goal 3 - Students of color will read at grade level by 3rd grade</b>	<b>\$ 2,137,151</b>	<b>4</b>	<b>\$ 3,518,251</b>	<b>8</b>	<b>1 prog mang, and phase in of coaches</b>
Updated as of 1/22	\$ 2,017,151	5	\$ 3,398,251	10	Miscount of FTE corrected, and REA position cost noted below.
Project/goal coordinator	\$ 150,000	1	\$ 135,000	1	
Family and Community	\$ 220,337	0	\$ 547,837	1	Workgroup convenings, classroom libraries, family engagement connectors, dual capacity engagement model (teacher training), community partner alignment
P-3 Professional Learning	\$ 1,401,000	4	\$ 1,929,000	8	PD coordinator, develop align PD, coaches, Saturday and Summer PD
P-3 Assessments	\$ 2,400	0	\$ 543,000	0	Literacy assessment tool and PD for teachers to boost assessment data understanding
Early Learning Pathways	\$ 243,414	0	\$ 243,414	0	Extra time for teacher leaders, annual P-3 cadre

# Goal 2 - Students of Color who are Furthest from Educational Justice will Read at Grade Level by 3<sup>rd</sup> Grade

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- This work builds upon the work of MTSS, a common K-5 ELA curriculum (CCC), professional development of all K-5 educators on CCC, and focused C-SIPS
- The 3<sup>rd</sup> Grade Reading workgroup has met six times in the last nine months to define and refine the strategies and is currently operating in smaller learning labs focused on student-teacher/family-school relationships, welcoming school & community environments as it pertains to P-3 literacy, and aligned literacy supports across school, home and community
- We have submitted a conference session proposal for the May 2020 WASA/AWSP/WSSDA Equity Conference to present our work on 3<sup>rd</sup> grade literacy and we're working with the Coalition of Schools Educating Boys of Color (COSEBOC) to present at the annual conference to be held in Seattle in April

# Strategic Plan Priority: High-Quality Instruction and Learning Experiences

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**Students of color who are furthest from educational justice will be proficient in mathematics in 5th grade and 7th grade**

## Measures Used to Evaluate Success

- 5th and 7th grade SBA Mathematics proficiency

# Goal 3 – Students of Color who are Furthest from Educational Justice will be Proficient in Mathematics in 5<sup>th</sup> Grade and 7<sup>th</sup> Grade

	2019-20		2020-21		Notes
	Cost	FTE	Cost	FTE	
Goal 6 - 5th and 7th Grade					
Math	\$ -	0	TBD	TBD	

# Goal 3 – Students of Color who are Furthest from Educational Justice will be Proficient in Mathematics in 5<sup>th</sup> Grade and 7<sup>th</sup> Grade

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- This work builds upon implementation of year 2 of the common math instructional material in all middle schools (enVision launched in 2018-2019; year 2 in 2019-2020; and year 3 in 2020-2021)
- This work also builds upon the partnership with Seattle University to select focus schools to create a Local Improvement Network
- The math workgroup will reconvene in the fall 2020 to review the results of the assessment of conditions of K-5 math
- Currently advertising for a math program manager

# Strategic Plan Priority: High-Quality Instruction and Learning Experiences

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**Students of color who are furthest from educational justice will finish 9th grade on track for on-time graduation**

## Measures Used to Evaluate Success

- At least six credits by the end of 9th grade

# Goal 4 - Students of Color Who Were Furthest from Educational Justice will Finish 9<sup>th</sup> Grade on Track for On-Time Graduation

	2019-20		2020-21		Notes
	Cost	FTE	Cost	FTE	
<b>Goal 4 - 9th grade on track</b>	<b>\$ 75,000</b>	<b>1</b>	<b>\$ 1,036,000</b>	<b>6</b>	<b>1 parental involvement mang; phase in of case managers</b>
Early Warning System	\$ -	0	\$ 225,000	0	Teacher review of 9th grade data/on track
Case Managers	\$ -	0	\$ 630,000	5	HS case managers
9th Grade Parent Involvement	\$ 75,000	1	\$ 181,000	1	9th grade parent outreach coordinator, family events



# Goal 4 - Students of Color Who Are Furthest from Educational Justice will Finish 9<sup>th</sup> Grade on Track for On-Time Graduation

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- Builds on the work that took place in 2018-2019 with a \$5 million investment and \$1.5 million in 2019-2020 for schools to implement strategies to help students stay on track to 24 credits
- Added an “off/on track” column in the Atlas report to assist schools in keeping track of students’ credits
- The workgroup for Goals 4 & 5 has 25 members and includes several African American male leaders from district schools and the community
- The workgroup has met twice with African American male students at Garfield & Cleveland HS to help shape the initiatives and will meet with African American male students from high schools in the north end of the district in the near future

# Strategic Plan Priority: High-Quality Instruction and Learning Experiences

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**Students of color who are furthest from educational justice will graduate ready for college and career**

## Measures Used to Evaluate Success

- SBA
- SAT / ACT
- Advanced coursework completion
- CTE course pathway completion
- College enrollment without developmental courses

# Goal 5 - Students of Color who are Furthest from Educational Justice will Graduate Ready for College and Career

	2019-20		2020-21		
	Cost	FTE	Cost	FTE	Notes
<b>Goal 5 - Graduate Ready for College and Career</b>	\$ -	0	\$ 377,000	3	Mentors
Mentoring	\$ -	0	\$ 377,000	3	Mentors and development of curriculum for mentoring course

# Goal 5 - Students of Color who are Furthest from Educational Justice will Graduate Ready for College and Career

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- This work builds on that of the High School & Beyond Planning including Naviance, FAFSA/WAFSA support, and College Bound Scholars conference
- This work also builds upon existing mentoring program in SPS; i.e. My Brother's Keeper
- Course catalog revisions to remove pre-requisites when possible, increase enrollment of African American males in advanced courses, and cross-crediting of courses that count as core graduation requirements
- The workgroup for Goals 4 & 5 has 25 members and includes several African American male leaders from district schools and the community
- The workgroup has met twice with African American male students at Garfield & Cleveland HS to help shape the initiatives and will meet with African American male students from high schools in the north end of the district in the near future

# Strategic Plan Priority: Culturally Responsive Workforce

## 19-20 Focus Goal

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**Staff will improve their culturally responsive professional practice**

### Measures Used to Evaluate Success

- Cultural responsiveness training completion
- School and central office staff working condition surveys
- Student and family culture and climate surveys
- Equitable access to services (i.e., special education, English language learners, and highly capable)

# Goal 6 - Staff will Improve Their Culturally Responsive Professional Practice

	2019-20		2020-21		Notes
	Cost	FTE	Cost	FTE	
Goal 2 - Educators will improve their culturally responsive practice	\$ 85,000	0	\$ 50,000	0	

# Goal 6 - Staff will Improve Their Culturally Responsive Professional Practice

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- Building Leadership Team – Phase II, racial equity analysis with an intentional focus on calibration with Racial Equity Teams
- Will begin in February with pilot schools, who have been identified in collaboration with DREA and will have been implementing racial equity work at their schools. Pilot schools will offer feedback on content/process.
- Increase culturally responsive practice through set of courses: Foundational Coursework 101, 201, 301; Racial Equity PD series 101, 102, 103, Cultural Responsive Teaching 101, 102, 103, Ethnic Studies 101, 102, 103
- Build out Teacher Leadership Cadre and 301 Teacher Leadership series; build capacity for teacher facilitators
- Workgroup includes school leaders, teachers, community members, members of CRE/SEA, representatives from CAI, HR, Research and Evaluation, DREA, and Student Supports

# Strategic Plan Priority: Culturally Responsive Workforce

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**The diversity of staff and leadership at schools and central office will increase**

## Measures Used to Evaluate Success

- Staff demographics
- Recruitment, selection, and retention of staff of color



# Goal 7 - The Diversity of Staff and leadership at Schools and Central Office will Increase

	2019-20		2020-21		Notes
	Cost	FTE	Cost	FTE	
Goal 7 - Diversity of staff in schools and central office	\$ -	0	\$ 122,500	0	
			\$ 47,500		Cost for campaign/marketing to Comms, this is the remaining cost

# Goal 7 - The Diversity of Staff and Leadership at Schools and Central Office will Increase

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- Combined workgroup with Goal 6; attending NAACP Youth Coalition in February to share work plan and receive additional input
- Marketing campaign to advertise Academy for Rising Educators, Class to Cert “grow your own” pathways; #TeachSeattle with focus on recruiting educators of color
- Teaching Fellows – support recruitment and cultivation efforts
- Retention of teachers of color – building out strategies, asset mapping completed with work group and consulting external support to implement systems to recruit and retain educators of color

# Strategic Plan Priority: Predictable and Consistent Operational Systems

## 19-20 Focus Goal

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**Goal** Operational functions will identify main customers and increase satisfaction

Measures Used to Evaluate Success

- Department customer satisfaction surveys
- Timely response feedback

**Goal** Operational functions will improve communication to school leaders, families, and students

Measures Used to Evaluate Success

- School leader, family, and student awareness surveys

**Goal** Operational functions will improve overall performance in support of student learning

Measures Used to Evaluate Success

- Overall service quality level informed by performance indicators unique to each individual operational function

# Strategic Plan Priority: Predictable and Consistent Operational Systems

## 19-20 Focus Goal

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### **Transportation Goals**

**Goal** Improve on-time yellow bus service

Measures Used to Evaluate Success

- Morning bus service on-time routes

**Goal** Improved communications

Measures Used to Evaluate Success

- Control center performance

**Goal** Define facility and operations support for early learning

Measures Used to Evaluate Success

Capacity plans and educational specifications support early learning

# Goal 8 – Operations

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- Budget is still being determined, along with other initiatives
- Transportation improvements build upon work to broaden and improve operational relationships with transportation service providers
  - Amended First Student contract
  - Back up Durham contract
  - New alternative service providers
- Communications focusing on engagement with:
  - Seattle Special Education PTSA
  - School leadership
  - SPS transportation service providers
  - Local transportation and transit agencies

# Strategic Plan Priority: Inclusive and Authentic Engagement

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**Goal** Students of color who are furthest from educational justice will have meaningful voice and leadership in school and district initiatives

## Measures Used to Evaluate Success

- Representation in school-based leadership groups
- Student participation surveys

**Goal** Families and communities who represent students of color who are furthest from educational justice will have meaningful voice in school and district initiatives

## Measures Used to Evaluate Success

- Family participation surveys
- Community partner participation surveys
- Presence in community (e.g., # of meetings in community/feedback loop)

# Strategic Plan Priority: Inclusive and Authentic Engagement

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**Goal** Students of color who are furthest from educational justice will have meaningful voice and leadership in school and district initiatives

**Goal** Families and communities who represent students of color who are furthest from educational justice will have meaningful voice in school and district initiatives

- Budget is still being determined
- This priority and goals align with Board Policy 4110 and allow for opportunities to implement and operationalize this policy
- This goal is a key component of all other goals/initiatives as reflected in our goal implementation plans and the workgroups that have been established for each goal area.
- Our Stakeholder Engagement Team are working in partnership with DREA to implement a multi-level capacity-building model for central office staff focused on racial equity analysis and community engagement.

# Central Supports – Comms, Research and Data

	2019-20		2020-21		Notes
	Cost	FTE	Cost	FTE	
<b>Comms, Research and Data Supports</b>	\$ 683,950	3	\$ 960,150	3	1.0 in each area to support extra work
Seattle Super Readers	\$ -	0	\$ 29,000	0	Video, printing of marketing materials
Culturally Responsive Workforce	\$ -	0	\$ 200,000	0	RFP for recruiting, marketing campaign
Seattle Excellence Comms supports	\$ 338,950	1	\$ 386,150	1	Mailings, posters, brochure, staff
Research and Data	\$ 345,000	2	\$ 345,000	2	Additional staff for Research and DOTS



# Follow Up Questions

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1. WSS Minutes link – Provided in Friday memo for January 31
2. Indirect Revenue by source – Provided in Friday memo for January 31
3. Curriculum – Specific numbers, provided in following slide
4. TAF separate on mitigation – updated slide
5. Green vehicles – Will incorporate into BAR currently being drafted
6. Slide on current rainy day and what amount will be with add – provided in following slide
7. Librarian, nurse, counselor –A&F to discuss and then bring back
8. Updated Big Sheet for FTE by type and by fund source – in progress, likely Feb. work session

# Review of Budget Assumptions that Carryforward

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1. Infrastructure needs - \$4m
2. Curriculum - \$5m (detail on following slide)
  - Ethnic Studies
  - Since Time Immemorial
  - Spanish
  - K-5 ELA
  - Middle School Math
  - HS and MS Science
3. Fall Enrollment Adjustments and Mitigation - \$6m
  - TAF Mitigation approved in JOA is separate from \$6m above
4. Strategic Plan (formerly Smart Goals) - \$1.5m

# Curriculum

	<b>2020-21</b>
<b>Budget capacity in Fund Balance - Science</b>	<b>322,233</b>
<b>\$5M 20-21 Budget</b>	<b>5,000,000</b>
ELA - K-5	(358,000)
Science - K-5	(387,828)
Science - K-5 PD	(1,290,659)
Science - MS & HS	(322,233)
Since Time Immemorial	(100,000)
Math - 6-8 - completed spending out of curriculum budget	-
Spanish - completed spending out of curriculum	-
Ethnic Studies - Framework Adoption and PD	(500,000)
ELA - Grades 6-8	(2,300,000)
<b>Surplus (deficit)</b>	<b>63,513</b>

# Economic Stabilization Fund – Projected Amounts if Increased

	2019-20	2019-20 Restated	Change	2020-21	2020-21 Restated	Change
Committed to Economic Stabilization	\$30,700,000	\$40,800,000	\$(10,100,000)	\$40,800,000	\$45,700,000	\$(4,900,000)
Percentage, based on 19-20 adopted expenditures	3%	4%		4%	5%	

# Outcomes

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1. Budget Timeline reviewed
2. Strategic Plan budget detail
3. Follow Up Questions addressed
4. Agreement on 2020-21 Budget



**Thank you!**

**JoLynn Berge,  
Chief Financial Officer**

[www.seattleschools.org](http://www.seattleschools.org)



## Priorities and Measurable Goals

### **Priority: High-Quality Instruction and Learning Experiences**

**Educate the whole child<sup>1</sup> through high-quality instruction<sup>2</sup> and learning experiences that accelerate growth for students of color who are furthest from educational justice, with an intentional focus on African American males.**

We will recognize and serve the academic, social, cultural, emotional, and behavioral strengths and needs of students, providing high-quality, culturally responsive<sup>3</sup> instruction, curriculum, and social-emotional learning supports delivered by educators who set high expectations, so students graduate ready for college, career, and community.

<b>Goals</b>	<b>Measures Used to Evaluate Success</b>
Students of color who are furthest from educational justice will feel safe and welcome in school	Student culture and climate surveys Attendance Discipline Equitable access to services (i.e., special education, English language learners, and highly capable)
Students of color who are furthest from educational justice will read at grade level by 3rd grade	3 <sup>rd</sup> grade SBA ELA proficiency
Students of color who are furthest from educational justice will be proficient in mathematics in 5th grade and 7th grade	5 <sup>th</sup> and 7 <sup>th</sup> grade SBA Mathematics proficiency
Students of color who are furthest from educational justice will finish 9th grade on track for on-time graduation	At least six credits by the end of 9 <sup>th</sup> grade
Students of color who are furthest from educational justice will graduate ready for college and career	SBA SAT / ACT Advanced coursework completion CTE course pathway completion College enrollment without developmental courses

<sup>1</sup> Whole child education goes beyond a focus on academic achievement. When educators focus on educating the whole child, students are healthy, safe, engaged, supported, and challenged. In Seattle Public Schools, this means that we appreciate and serve the academic, social, emotional, and behavioral strengths and needs of students, which we believe comprise the needs of the “whole child.”

<sup>2</sup> High-quality instruction is focused on student-centered learning and achievement, intentional about student engagement, and aligned to standards with consistent and appropriate feedback.

<sup>3</sup> At its foundation, culturally responsive education means that students are in an environment where they have the individual safety and comfort to learn within a classroom that has a common culture that is respectful of all backgrounds.



**Priority: Predictable and Consistent Operational Systems**

**Develop operational systems that provide a predictable and consistent experience to meet the needs of students and families and allow them to focus on learning.**

We will manage district operational functions (non-academic/non-instructional; e.g., transportation, nutrition services, student assignment) in a culturally responsive, service-oriented, and cost-effective manner. We will ensure operational teams plan, establish, communicate, and consistently meet high service levels that provide school leaders, students, and families the information and daily experience that allows them to experience a safe and productive day of learning.

<b>Goals</b>	<b>Measures Used to Evaluate Success</b>
Operational functions will identify main customers and increase satisfaction	Department customer satisfaction surveys Timely response feedback
Operational functions will improve communication to school leaders, families, and students	School leader, family, and student awareness surveys
Operational functions will improve overall performance in support of student learning	Overall service quality level informed by performance indicators unique to each individual operational function





**Priority: Culturally Responsive Workforce**

**Develop a culturally responsive workforce so teachers, leaders, and staff will effectively support students and families.**

We will recruit a diverse workforce representative of our broader community using proven local and national best practices and focus on the retention of educators of color. We will also continue to develop culturally responsive mindsets and capabilities with all team members so there is a warm, welcoming environment in every classroom, school, and throughout central office to support student learning.

<b>Goals</b>	<b>Measures Used to Evaluate Success</b>
Staff will improve their culturally responsive professional practice	Cultural responsiveness training completion School and central office staff working condition surveys Student and family culture and climate surveys Equitable access to services (i.e., special education, English language learners, and highly capable)
The diversity of staff and leadership at schools and central office will increase	Staff demographics Recruitment, selection, and retention of staff of color



**Priority: Inclusive and Authentic Engagement**

**Partner with students, families, and communities who are furthest from educational justice by conducting inclusive and authentic engagement.**

We will proactively and consistently work in partnership *with* students, families, and communities to identify needs, determine solutions, and support the implementation of the initiatives that will best meet the needs of students of color who are furthest from educational justice. We will use culturally responsive ways to engage so we build trusting relationships and empower the voices of those who can help us meet these needs.

<b>Goals</b>	<b>Measures Used to Evaluate Success</b>
Students of color who are furthest from educational justice will have meaningful voice and leadership in school and district initiatives	Representation in school-based leadership groups Student participation surveys
Families and communities who represent students of color who are furthest from educational justice will have meaningful voice in school and district initiatives	Family participation surveys Community partner participation surveys Presence in community (e.g., # of meetings in community/feedback loop)