



Board Special Meeting

Work Sessions: Tiering Supports and Oversight for All Schools, Budget;

Executive Session: To Evaluate the Performance of a Public Employee

March 4, 2020, 4:30 – 8:15 p.m.

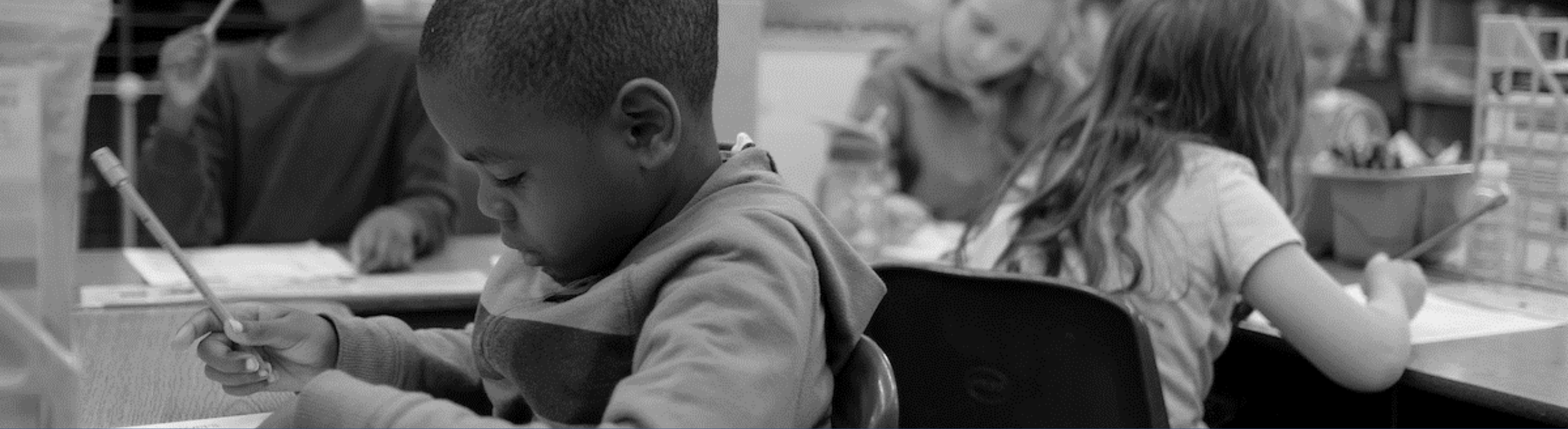
Auditorium, John Stanford Center

2445 – 3rd Avenue South, Seattle WA 98134

Agenda

<u>Call to Order</u>	4:30pm
<u>Work Session: Tiering Supports and Oversight for All Schools</u>	4:30pm
<u>Work Session: Budget</u>	6:00pm*
<u>Executive Session:</u> To Evaluate the Performance of a Public Employee. RCW 42.30.110(1)(g).	7:30pm*
<u>Adjourn</u>	8:15pm*

*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

Providing Tiered Supports to Schools
2020-21 school year



Objectives

Build awareness of the strategic moves central office is making to fully ensure strategic plan initiatives and outcomes are achieved:

- Background and current challenges facing district-wide implementation
- Role of the Continuous School Improvement Plan (CSIP) and our vision for how we can leverage the process for outcomes
- Continued utilization of central office teams to partner with schools to get outcomes for students

Background

Why did we develop a district-wide Multi-Tiered System of Support (MTSS) for how central office supports schools?

Prior to 2016:

- Numerous “priorities” meant schools were not able to make headway because they were pulled in many directions.
- Central office departments operated in silos, negatively impacting schools because efforts were not coordinated. Many times, efforts were duplicated and unsustainable.
- CSIPs were viewed as a compliance activity rather than an operational plan to guide actions and impact student outcomes.
- Positive outcomes for *some* students, in *some* classrooms, in *some* schools. **This is status quo and doesn't serve students of color furthest from educational justice**



We've Been Making Progress!

Past	Present
Academics and Social/Emotional Learning were separated	We work to serve, support and love the Whole Child!
Schools received unequitable support	Data is used to target supports for schools and resources are pooled from multiple departments
Central office was unaware of support provided by other departments	Cross-department teams work together to support a school
The CSIP was primarily a compliance document for an external posting	An internal (Focus) CSIP is a working action plan to keep us focused and targeted on <u>one</u> or <u>two goals</u> for SOCFJ
Schools were left to select and purchase most materials, guides and assessments	We have District frameworks, adopted materials and assessments, and data management tools

Year Three of Schools of Promise

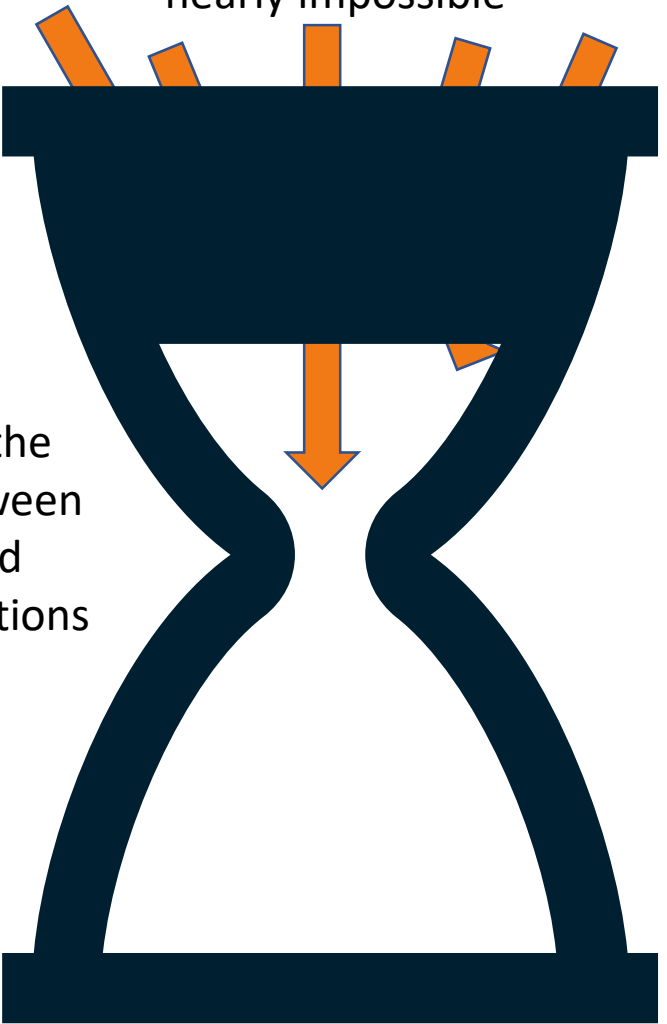
- Coordinated Cross-Departmental Teams assigned to select schools
- Currently partnering with 37 schools, identified for support in one or more areas:
 - Every Student Succeeds Act
 - Early Literacy 13
 - CCEIS with OSPI (disproportionate discipline)
- Schools starting to implement common, consistent foundational whole child practices in support of Focus CSIP goals
- An intentional, ongoing assessment of our tiered support model show us what is working, not working and could be expanded

Challenges to Solutions



The principal is the connection between central office and school-based actions

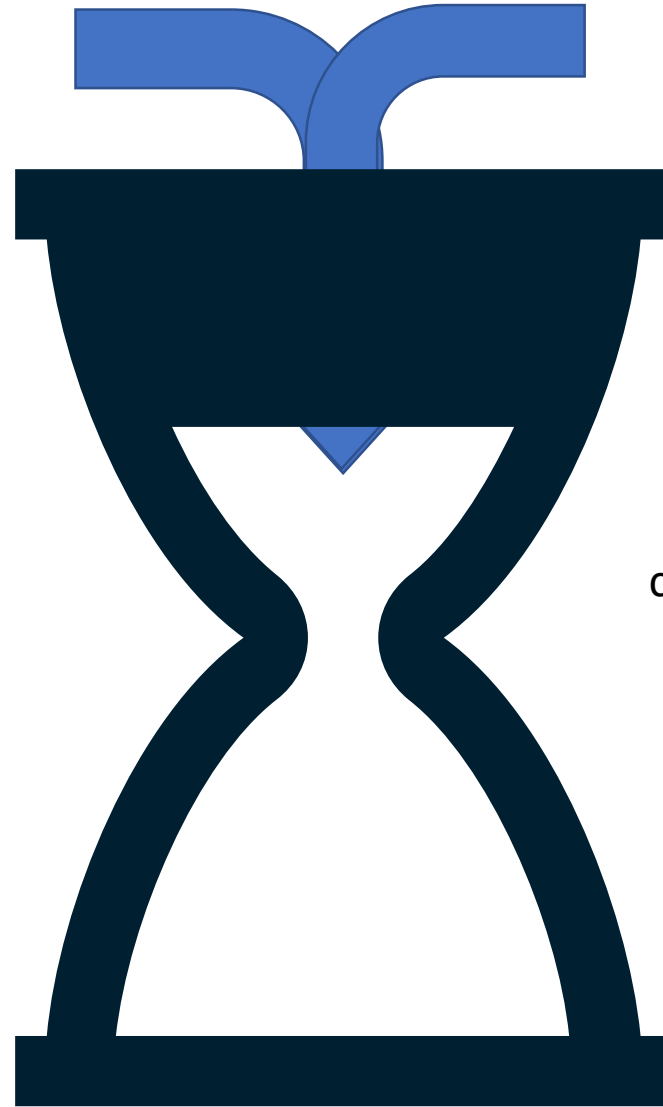
Initiatives and expectations from Title, Special Education, CAI, Levy, CBOs. Sense-making and balance is nearly impossible



School-based actions and student outcomes

Vast Central Office expertise and resources are not maximized or are duplicated and not helpful.

Challenges to Solutions

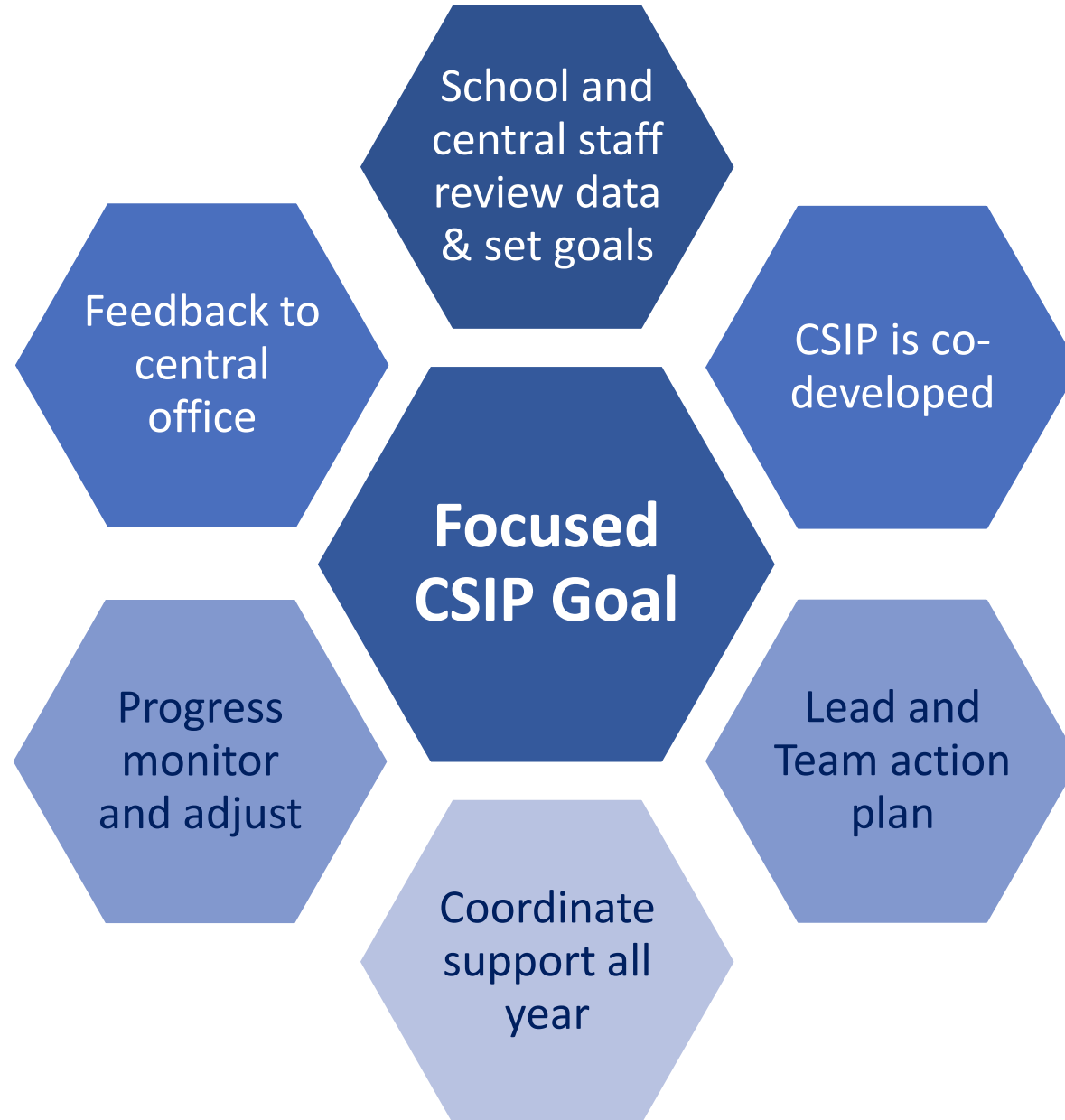


Central Office teams are assigned a set of schools to coordinate supports, complement the needs of each school as everyone is focused and accountable to the CSIP

School-based actions and student outcomes

So how do we accomplish this?

What Does This Look Like?



Purpose of the CSIP - Conflict

Public-Facing CSIP

- Description of services and programs
- Performance goals
- Friendly language for families and school community
- **3-year plan** to support Seattle Excellence
- Annual and timely updates for families



Practitioner Action Plan

- Annual focus goal(s)
- Strategies, supports, and resources to achieve goal
- Detailed, living, binding plans for internal teams

One plan cannot serve both purposes.

Continuous School Improvement Plans (CSIPs)

Every school will have a focused, targeted CSIP goal pulled directly from the strategic plan and based on a review of that school's academic, climate, and behavioral data.

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

School Overview	+
School-Wide Programs/Multi-Tiered System of Support	+
Multi-Tiered System of Support Budget	+
Gap Closing Goal(s)	+
Cluster of Teachers/Grade Level Goal(s)	-

We have chosen to focus on the following area(s) over the 2019-20 school year.

Problem of Student Learning

During the 2018-2019 school year 35% of third grade students met proficiency on the ELA SBA.

What will success look like? (SMART Goal¹ to target level of performance desired)

50% of students in 3rd grade will meet standard on the ELA Smarter Balanced Assessment (SBA) by the end of June 2019-2020.



What school-based actions will impact this?

Action Plan and Focus Goal under CSIP

Strategy Description	Delivered by	Funding/ Resource
<p>3rd grade teachers will incorporate small-group reading instruction into the literacy block, using CCC <i>Being a Reader</i> sets 10-13* to differentiate instruction in reading comprehension and providing small-group for at least 20 minutes a day for students below grade level.</p>	<p>3rd Grade Teachers</p>	<p>Being a Reader Sets</p>
<p>Teachers will regularly assess using CCC assessments as intended to provide feedback, target need areas, and monitor student progress (i.e., <i>Making Meaning</i>: Class Assessments, IDR Conference Notes, Individual Comprehension Assessments; <i>Being a Writer</i>: Class Assessments, Writing Conference Notes, and Individual Writing Assessments; <i>Being a Reader</i>: Placement Assessments, Individual Reading Observation, and Mastery Tests).</p>	<p>K-5 Staff</p>	<p>CCC</p>

Central and school staff partner to develop strategies and identify resources and staffing together.

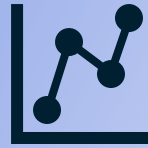
Learning Support Team System



Our Traction – Schools of Promise



17 of 25 met at least one Focus goal in 2018-19



Initial positive outcome data in ELA and discipline for African American students boys and students of color furthest from educational justice*



Reduction in discipline for African American boys from 28/100 students in 2015-16 (n=220) to 20/100 students in 18-19 (n=126)



70% of staff surveyed agree that an MTSS Leadership team guides the supports at their school*

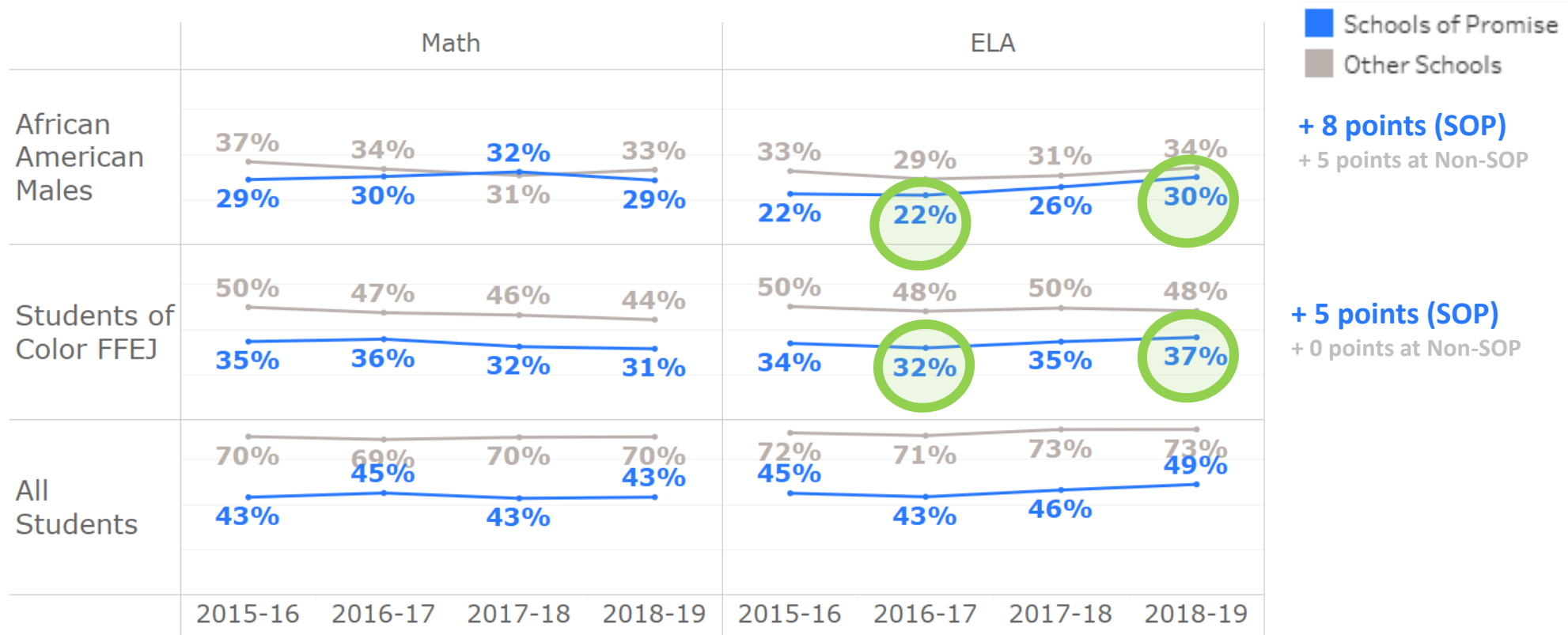
*MTSS Study conducted by REA

Student Outcome Findings

Academic Proficiency (Smarter Balanced Assessments)



Grade 3-5 SBA Proficiency, SPS Schools of Promise and Other Schools



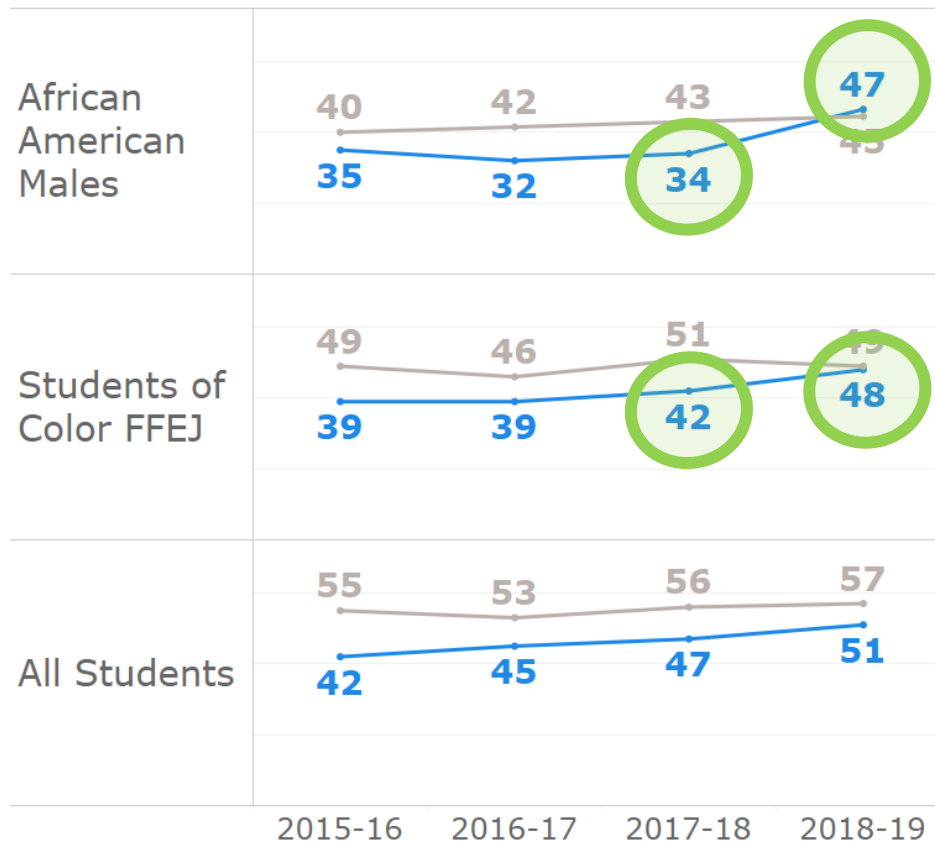
From 2017 to 2019 at **Schools of Promise**, ELA proficiency rates **increased by 8 points for African American males** (5 point increase at **Other Schools**) and **increased by 5 points for Students of Color Furthest from Educational Justice** (0 point increase at **Other Schools**).

Student Outcome Findings

Student Growth in ELA (SBA, Grades 4-5)



Median Student Growth Percentiles, Grades 4 & 5



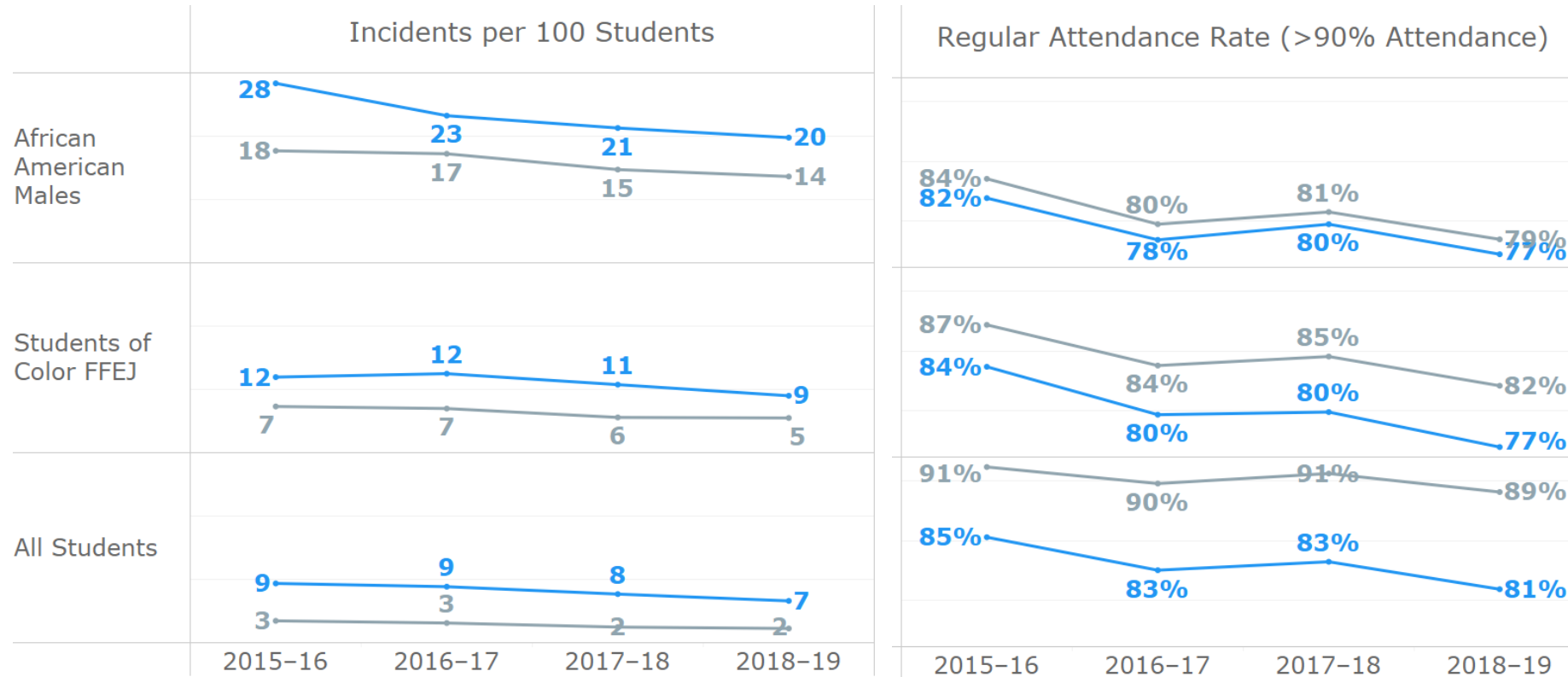
- Schools of Promise
- Other Schools

Median Student Growth Percentiles increased for **Schools of Promise**, with a significant **13 point gain** for African American Males over last year and a **6-point gain** for Students of Color FFEJ. Improvement was lower overall, but Strategic Plan focus groups still lag behind the District median growth of 51.

The focus here on **English Language Arts** is consistent with District priority efforts to close gaps in early literacy and improve K-5 language arts instruction via a new adopted district curriculum, common literacy assessments and supported intervention programs

Student Outcome Findings

Discipline & Attendance (Grades K-8 combined)



Schools of Promise (and other schools) saw a **reduction in exclusionary discipline** (Incidents per 100 Students) for all students and Strategic Plan focus student groups. Regular Attendance rates **declined slightly** for all reported student groups, however.

2018-19 REA Study: Schools of Promise

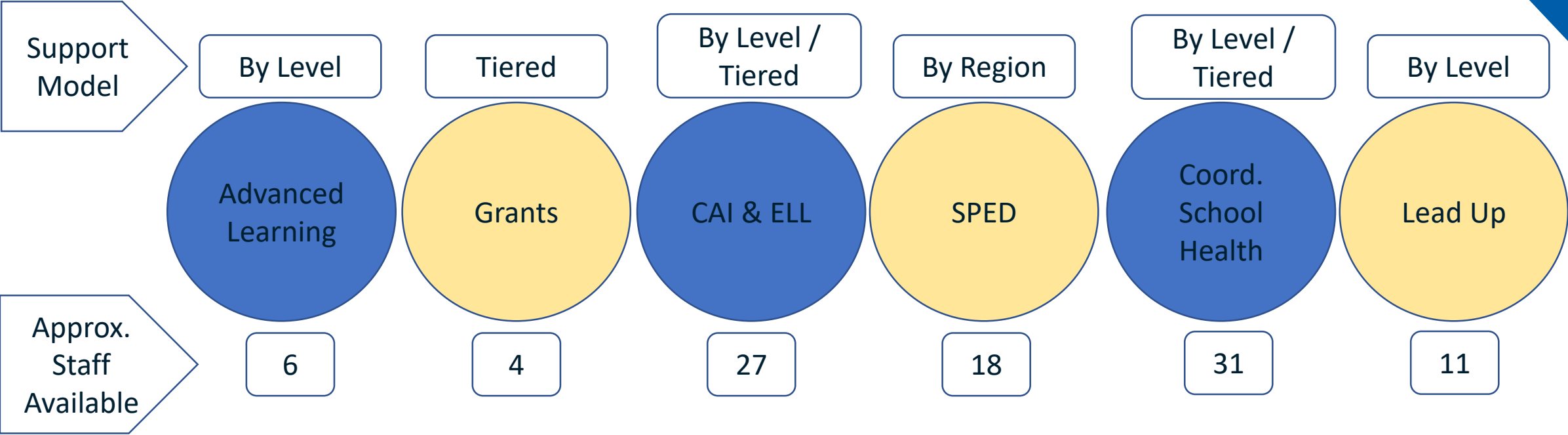
- Nature, duration and intensity of efforts by Central Office support teams varied and ranged from impactful on-the-ground supports to occasional check-ins and limited action
- Deployment of support teams composed of leads and members with **regular full-time central office jobs** limited team capacity to sustain collaboration and follow up on supports
- Limited coordination with Directors of Schools, along with inconsistent levels of communication within and across departments and support teams also contributed to perceived challenges (2018-19).

*“Schools are continually asked from multiple departments for multiple things, and new principals are especially vulnerable to not filtering that well... **We need to get ourselves systemically coordinated.**” – Program Leader*

*“**You need consistent teams** where you have a lead, you have a title person, a behavior person, a sped person, etc.... and that team is consistent for five or seven schools.” – Team Lead*

*“Trying to cut down how many people interact with the school instead of getting bombarded... **Let's get a team that can be a good fit for the school.**” – Program Leader*

Staffing for Tiered Supports



Guiding Principles: Through Inquiry and Strategic Collaboration with UW Center for Educational Leadership



Consistent and Strategic Collaboration



Data and Outcome Focused Work

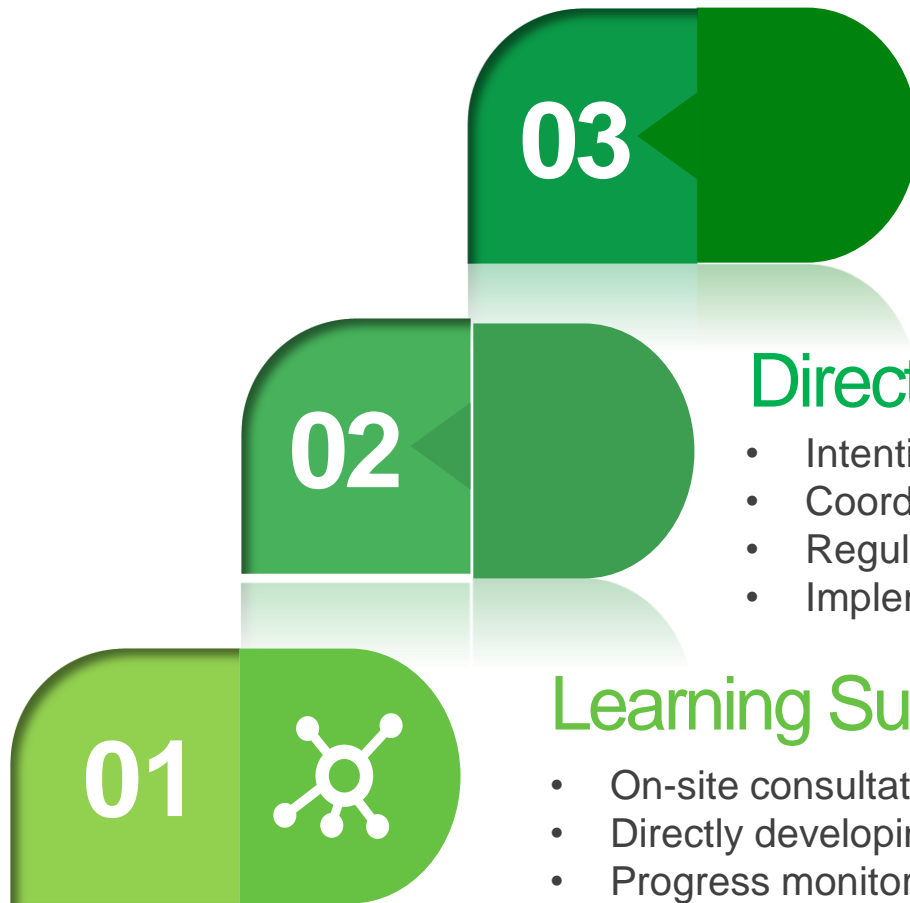


Courageous Communication



Shared Understanding of Success

Central Support Roles and Responsibilities



Senior Leadership

- Leading collaboration of cross-department / division teams
- Managing continuous improvement efforts
- Progress monitoring on KPIs and making strategic decisions

Directors and Dept. Heads

- Intentional scaffolding supports
- Coordinating between Learning Support Teams and specialist
- Regularly scheduled visits at schools
- Implementing continuous improvement efforts

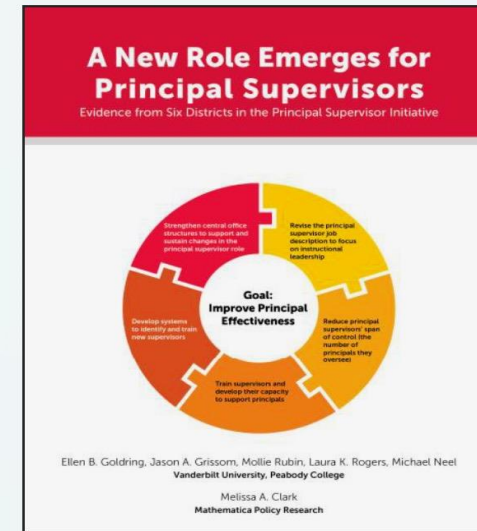
Learning Support Team

- On-site consultation, facilitation and coaching
- Directly developing instructional services and student support plans
- Progress monitoring and adjusting action plans

Principal supervisors: A new role

- With support from Wallace, six districts sought to change the principal supervisor role from a focus on operations and compliance to **developing principals as instructional leaders**
- A 2018 evaluation by Vanderbilt University and Mathematica Policy Research found:
 - Participating districts reduced supervisors' **span of control** – the number of principals per supervisor dropped from 17 to 12
 - Principal supervisors spent, on average, **63%** of time in schools and/or meetings with principals
 - Principals reported **little tension** between supervisors' role in coaching and evaluation
 - This resulted in several **reorganizations** of central office – also to support principals

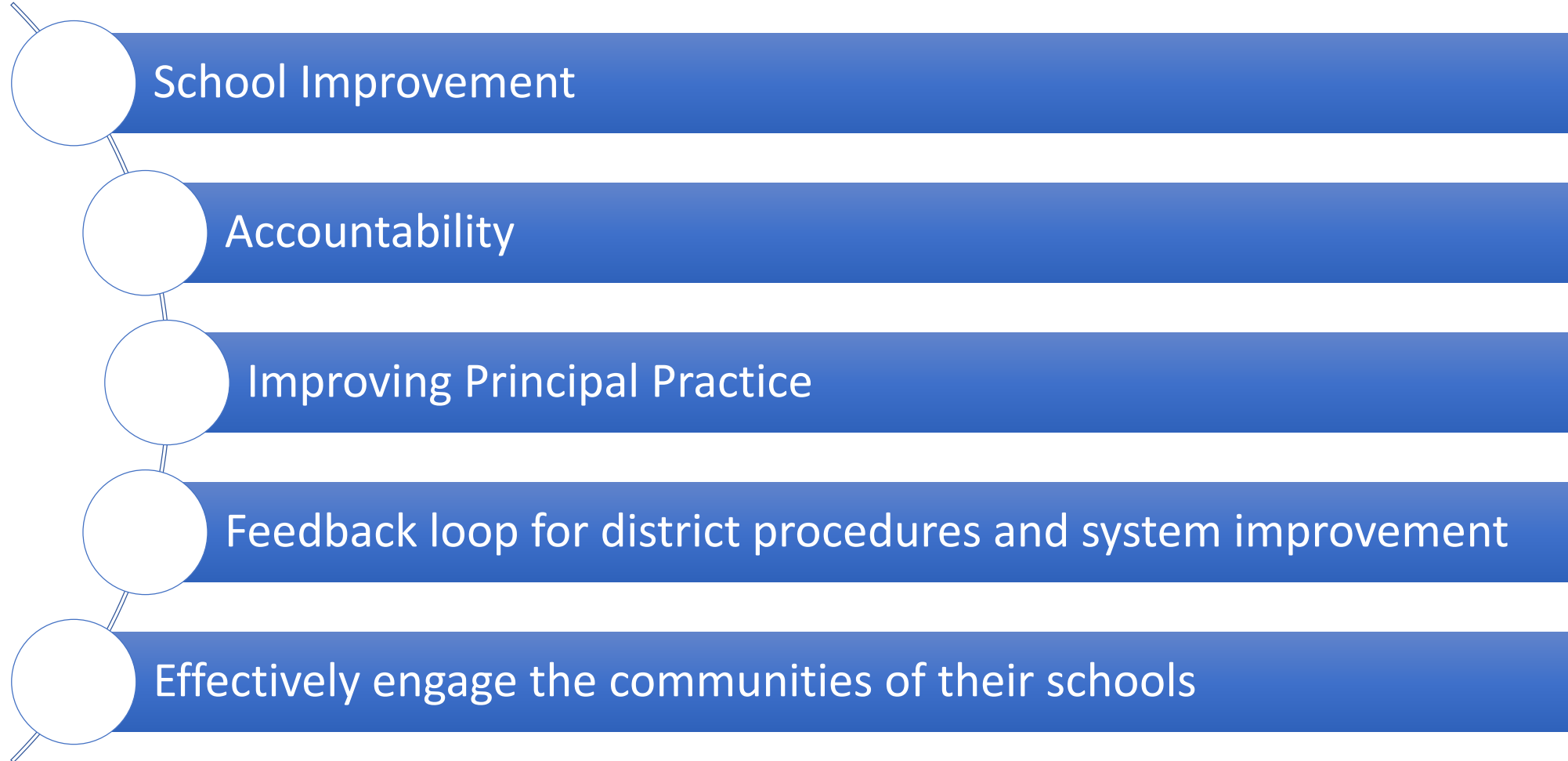
Source: *A New Role Emerges for Principal Supervisors: Evidence from Six Districts in the Principal Supervisor Initiative*, Ellen R. Goldring, et. al., 2018.



The six districts in Wallace's Principal Supervisor Initiative: Broward County, Fla.; Baltimore; Cleveland; Des Moines; Long Beach, Calif.; and Minneapolis.

Screenshot

Director of Schools Key Responsibilities



Span of Control

District	Director to Principal Ratio
Seattle	20:1
Tacoma	14:1
Lake Washington	12:1
Denver	12:1
Boston	11:1
Bellevue	9:1
Highline	9:1
Kent	9:1

Sample Support Structure – All Schools

Group 1:
22
Elem/K-8

Group 2:
22
Elem/K-8

Group 3:
15
Mid/High

Group 4:
12
Elem/K-8

Group 5:
12
Elem/K-8

Group 6:
9
Mid/High

Group 7:
6
Elem/K-8

Group 8:
6
Mid/High

Role of the Lead

**We estimate
this work
requires 3 days
of effort per
month, per
school**

- Attend MTSS meetings
- Co-facilitate PLCs
- Monthly school visits/observations
- Coaching and onsite support

Supports data-driven decision making at school level

Coordinates Learning Support Team

Supports Focus CSIP strategies and supports

- Monthly meetings
- Trains and deploys supports based on identified needs
- Coordinates with other central departments

- Relationship with school leader
- Needs assessment
- Supports development of Focus CSIP, assessment plan, PD plan, master schedule

Timeline and Next Steps

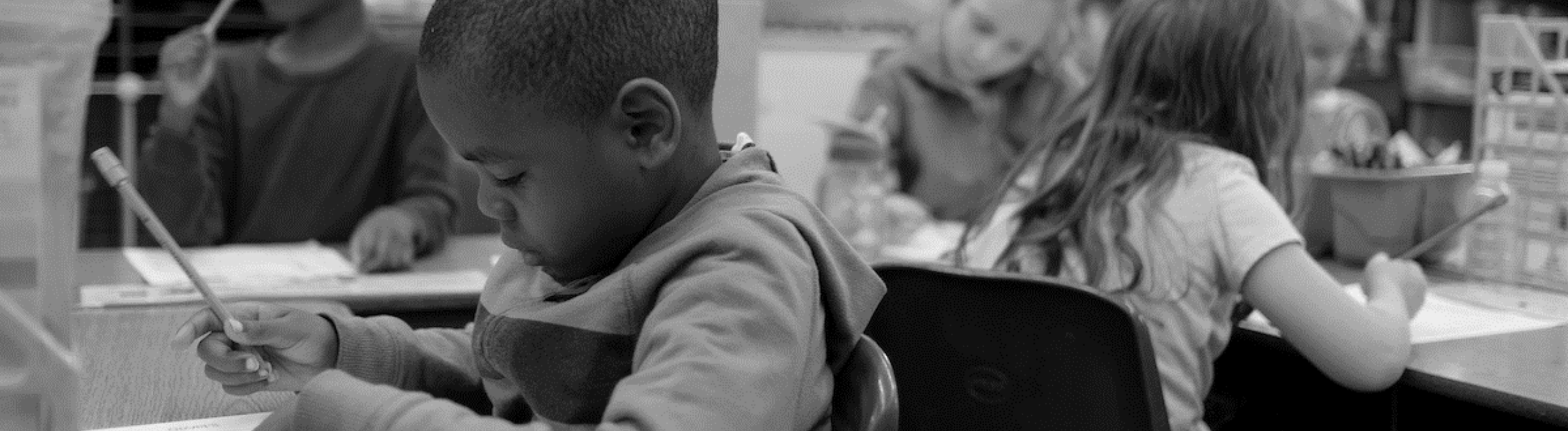


March: Modeling with REA

April: Complete CSIP Improvement Project

June: Finalize CSIPs, review of data and goals, select Leads and Support Teams

Summer: 2 day retreat with Leads/Teams



Thank you!

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SCHOOLS

Budget Work Session

March 4, 2020

Agenda

1. Budget Timeline
2. Strategic Plan – finish up
3. Capital Budget– very early preview
4. Budget inquires from Board Directors
5. Legislative Update
6. Continued discussion on 2020-21 Budget

Outcomes

1. Budget Timeline
2. Strategic Plan – finish up, increased understanding of work and budget by area
3. Capital Budget– initial understanding gained
4. Budget inquires from Board Directors – information provided
5. Legislative Update – information provided
6. Progress made 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 4, 2020** - Budget Work Session
- **April 1, 2020** – Budget Work Session
- **May 2020** - Final General Fund Balancing, Budget Book development
- ~~**May April 22, 2020**~~ - Budget Work Session (rescheduled)
- **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

Budget Work Session March 4, 2020



Strategic Plan

- Slides 6-27 were reviewed on Jan 29 and are provided as reference only
- Slides 28-32 will be presented tonight

Strategic Plan Priority: High-Quality Instruction and Learning Experiences

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	
Goal 1 - Students of color will feel safe and welcoming	\$ 525,000	1	\$ 1,125,000	3	Mental health and school coordinators
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

- 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

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 3rd grade

	2019-20		2020-21		
	Cost	FTE	Cost	FTE	Notes
Goal 3 - Students of color will read at grade level by 3rd grade	\$ 2,137,151	4	\$ 3,518,251	8	1 prog mang, and phase in of coaches
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 3rd grade

- 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 3rd 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 3rd 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

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 5th grade and 7th 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 5th grade and 7th grade

- 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

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 are Furthest from Educational Justice will Finish 9th Grade on Track for on-time Graduation

	2019-20		2020-21		Notes
	Cost	FTE	Cost	FTE	
Goal 4 - 9th grade on track	\$ 75,000	1	\$ 1,036,000	6	1 parental involvement mang; phase in of case managers
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 9th grade on track for on-time graduation

- 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

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
Goal 5 - Graduate Ready for College and Career	\$ -	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

- 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

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

- 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

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

- 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

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

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

- 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

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

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	
Comms, Research and Data Supports	\$ 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

Budget Inquires from Board Directors

Librarians, Counselors and Nurses

- This is to follow up on questions received about school staffing in these three areas
- Attached is a spreadsheet outlining allocations by school for 19-20

Indirect Costs

- “Indirect Costs” are those elements of cost incurred by the entity or organization as a whole and are not generally allocable to programs.
 - Restricted and Unrestricted rates are recalculated on an annual basis in the F-196 report.
 - Restricted rate is currently 3.77%
 - Unrestricted rate is currently 13.83%
 - Families, Education, Preschool & Promise Indirect rates
 - K-12 Programs 9.8%
 - Seattle Preschool Program 13.83%
 - School based Parent Organization grants are not charged an indirect rate on their school based grants.
 - Foundation Grantors who stipulate no indirect rates are also not charged.
 - 2 CFR Part 200.403 section (c) Factors affecting allowability of costs:
 - Be consistent with policies and procedures that apply to uniformly to both federally-financed and other activities of the non-Federal entity.



Indirect Cost Breakdown

- Total Indirect estimated for 2019-20 \$4,995,177
 - Federal \$1,646,161
 - State \$780,234
 - Local \$2,568,782*

*\$2,469,380 from City of Seattle Levy funding



Budget Inquires Received

Items to be discussed as part of 2021-22 Budget Development

- Interested in adding 5 (to 25) minutes to policy 6705 for mandatory minimum lunch time provided. What would the budgetary impact be?
- OR How much has the nutritional services budget been increased to support more healthful scratch cooking in our buildings?
- What if we paid for school lunch entirely rather than collecting fees? What would this cost?



Legislative Update



Budget Work Session

March 4, 2020

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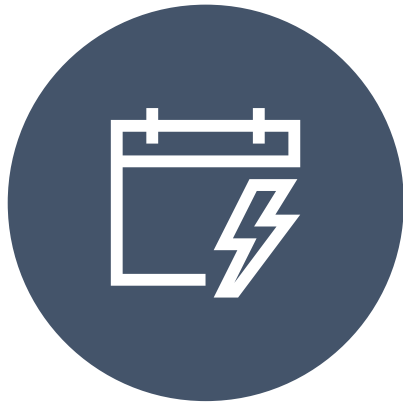
While Seattle Public Schools endeavors to only post documents optimized for accessibility, due to the nature and complexity of some documents, an accessible version of the document may not be available. In these limited circumstances, the District will provide equally effective alternate access.

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

JoLynn Berge
Chief Financial Officer
BudgetOffice@seattleschools.org

Review Budget Timeline, Strategic Plan –finish up, Capital Budget–very early preview, Budget inquires from Board Directors, Legislative Update and Continued discussion on 2020-21 Budget.

Legislative Update



TRANSPORTATION
FUNDING



SPECIAL EDUCATION
FUNDING



COUNSELOR FUNDING

Capital Budget - very preliminary

SPS Capital Fund

	Actual	Budget	Preliminary
	FY 2018-19	FY 2019-20	FY 2020-21
Beginning Fund Balance	46,108,343	40,416,843	29,363,946
Total Revenue	204,916,897	349,695,856	396,297,164
Total Direct Expenditures	(202,502,036)	(348,349,820)	(263,560,308)
Total Direct Transfers	(20,475,652)	(28,400,024)	(25,400,150)
Ending Fund Balance	\$ 28,047,552	\$ 13,362,854	\$ 136,700,652

FY 2020-21 Preliminary Use of Capital Funds

	Preliminary FY 2020-21
New Construction, Additions, Modernizations	97,602,944
Facility Improvements	30,035,201
Playgrounds and Fields	7,770,334
Districtwide Support	27,300,000
Support Services	10,725,000
Technology	41,426,679
Transfers (Includes Tech) and Reserves	48,700,150
Total Preliminary Draft Capital Budget	\$ 263,560,308

FY 2020-21 Major Capital Project Expenditures

Major Projects - New Construction, Additions, and Modernizations

Project/Site	Scope	Opening Date	Annual Budget
Aki Kurose MS	Design Only	Fall 2025	1,000,000
Daniel Bagley ES	Modernization & Addition	Fall 2020	1,800,000
Frantz H. Coe ES	6 Classroom Addition	Fall 2021	3,400,000
Ingraham HS	Classroom Addition, Roof & Seismic Improvements	Fall 2019	350,000
John Rogers ES	New Construction	Fall 2025	500,000
Kimball ES	New Construction	Fall 2023	4,228,194
Leschi ES	4 Classroom Addition	Fall 2022	880,000
Lincoln HS Phase I	Modernization & School Reopening	Fall 2019	333,000
Lincoln HS Phase II	Auditorium & Seismic Improvements	Fall 2020	11,166,405
Madison MS	8 Classroom Addition	Fall 2022	2,100,000
Magnolia ES Phase I	Modernization & School Reopening	Fall 2019	400,000
Magnolia ES Phase II	6 Classroom Addition	Fall 2021	1,849,000
Mercer MS	New Construction	Fall 2025	1,000,000
Northgate ES	New Construction	Fall 2023	4,513,615
Queen Anne ES	Modernization & Classroom Addition	Fall 2019	350,000
Rainier Beach HS	New Construction	Fall 2025	4,763,009
Van Asselt ES	30 Classroom Addition, Gymnasium, Playground	Fall 2021	26,501,199
Viewlands ES	New Construction	Fall 2023	4,404,724
Webster School	Modernization	Fall 2020	1,200,000
West Seattle ES	12 Classroom Addition, Exterior Doors	Fall 2022	12,264,438
West Woodland ES	10 Classroom Addition	Fall 2021	11,799,360
Wing Luke ES	New Construction	Fall 2021	2,800,000
Total			\$ 97,602,944

FY 2019-20 Technology Project Expenditures

2020-21 Technology Enhancements and Modernization (Preliminary Budget)			
BEX V:			
STUDENT LEARNING AND SUPPORT			
		2020-2023 BEX V Budget	FY 2020-21 BEX V Budget
		\$ 62,543,000	\$ 15,314,014
DISTRICT SYSTEMS AND DATA			
		2020-2023 BEX V Budget	FY 2020-21 BEX V Budget
		\$ 45,114,000	\$ 9,624,861
INFRASTRUCTURE AND SECURITY			
		2020-2023 BEX V Budget	FY 2020-21 BEX V Budget
		\$ 44,041,000	\$ 13,398,004
		*Total BEX V	\$ 151,698,000
BTA IV:			
		BTA IV Total Budget	FY 2020-21 BTA IV Budget
		*Total BTA IV	\$ 104,700,000
BEX IV:			
		Total Budget	FY 2020-21 BEX IV Budget
		Total BEX IV	\$ 2,827,000
		Total Technology Budget	\$ 259,225,000
			\$ 51,576,879



FY 2020-21 Preliminary Capital Fund Budget

	Preliminary FY 2020-21
Beginning Fund Balance	29,363,946
Total Revenue	396,297,164
Total Direct Expenditures	(263,560,308)
Total Direct Transfers	(25,400,150)
Ending Fund Balance	\$ 136,700,652

2020–21 Budget Recommendations

Review of budget assumptions that carryforward

1. Infrastructure needs - \$4m

- Estimate needing \$2m of the \$4m in 2020-21

2. Curriculum - \$5m

- 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

Recommendations (new) for 2019-20 and 2020-21

1. Elementary Science

- - \$6.3m to fund 9 years

2. Economic Stabilization Fund

- increase to max 5% for 2019-20 and 2020-21, \$15m

3. Strategic Plan

- Increase of \$5.5m in 2020-21



Outcomes

1. Budget Timeline
2. Strategic Plan – finish up, increased understanding of work and budget by area
3. Capital Budget– initial understanding gained
4. Budget inquires from Board Directors – information provided
5. Legislative Update – information provided
6. Progress made on 2020-21 Budget



Thank you!

**JoLynn Berge,
Chief Financial Officer**

www.seattleschools.org

2019-20 -- Staff FTE Allocations -- Librarians, Counselors & Nurses

		2019-20 Allocations			Potential FY	
Org	School	Librarians	Counselors	Nurses	FY20-21 Counselors	21-22 Counselors
AD	Adams Elem	0.50	0.50	0.50	0.50	0.50
AL	Alki Elem	0.50	-	0.30	-	-
AH	Arbor Heights Elem	0.50	0.50	0.50	0.50	0.50
DA	B.F. Day Elem	0.50	0.50	1.00	0.50	0.50
GT	Bailey Gatzert Elem	0.50	0.50	0.60	1.00	1.00
BH	Beacon Hill Elem	0.50	0.50	0.50	0.50	1.00
BY	Bryant Elem	0.50	-	0.50	-	-
LX	Cascadia Elem	0.50	-	1.00	-	-
CK	Cedar Park Elem	0.50	-	0.20	-	-
CN	Concord Elem	0.50	0.50	0.40	1.00	1.00
BA	Daniel Bagley Elem	0.50	-	0.40	-	-
DP	Dearborn Park Elem	0.50	0.50	0.50	0.50	1.00
DR	Decatur Elem	0.50	-	0.20	-	-
DU	Dunlap Elem	0.50	0.50	0.40	0.50	0.50
EM	Emerson Elem	0.50	0.50	0.50	1.00	1.00
FP	Fairmount Park Elem	0.50	-	0.50	-	-
CO	Franz Coe Elem	0.50	-	0.50	-	-
GD	Gatewood Elem	0.50	0.50	0.40	0.50	0.50
SC	Genesee Hill Elem	1.00	-	0.60	-	-
GH	Graham Hill Elem	0.50	0.50	0.50	1.00	1.00
GL	Green Lake Elem	0.50	-	1.00	-	-
GW	Greenwood Elem	0.50	-	0.40	-	-
HE	Hawthorne Elem	0.50	0.50	0.40	0.50	1.00
HK	Highland Park Elem	0.50	0.50	0.50	1.00	1.00
HY	John Hay Elem	0.50	-	0.40	-	-
MU	John Muir Elem	0.50	0.50	0.30	1.00	1.00
RO	John Rogers Elem	0.50	0.50	0.30	0.50	1.00
LT	John Stanford Elem	0.50	-	0.40	-	-
KI	Kimball Elem	0.50	0.50	0.40	0.50	1.00
LA	Lafayette Elem	0.50	-	0.50	-	-
LR	Laurelhurst Elem	0.50	0.50	0.30	0.50	0.50
LW	Lawton Elem	0.50	-	0.40	-	-
LE	Leschi Elem	0.50	0.50	0.30	0.50	1.00
LL	Lowell Elem	0.50	0.50	1.00	0.50	0.50
LH	Loyal Heights Elem	0.50	-	0.40	-	-
BN	M.L. King Jr Elem	0.50	0.50	0.50	0.50	0.50
MO	Madrona	0.50	0.50	0.50	-	0.50
MN	Magnolia Elem	0.50	-	0.20	-	-
ME	Maple Elem	0.50	0.50	0.50	0.50	1.00
MD	McDonald Elem	0.50	-	0.40	-	-
MG	McGilvra Elem	0.50	-	0.20	-	-
MT	Montlake Elem	0.50	-	0.20	-	-
NB	North Beach Elem	0.50	-	0.50	-	-
NG	Northgate Elem	0.50	0.50	0.30	0.50	0.50
OH	Olympic Hills Elem	0.50	0.50	0.40	0.50	1.00
OV	Olympic View Elem	0.50	-	0.40	-	-

2019-20 -- Staff FTE Allocations -- Librarians, Counselors & Nurses

2019-20 Allocations					Potential FY	
Org	School	Librarians	Counselors	Nurses	FY20-21 Counselors	21-22 Counselors
QA	Queen Anne Elem	0.50	-	0.30	-	-
RV	Rainier View Elem	0.50	0.50	0.20	0.50	0.50
RX	Roxhill Elem	0.50	0.50	0.50	0.50	0.50
SA	Sacajawea Elem	0.50	-	0.30	-	-
SP	Sand Point Elem	0.50	0.50	0.30	0.50	0.50
SO	Sanislo Elem	0.50	0.50	0.30	0.50	0.50
ST	Stevens Elem	0.50	0.50	0.20	0.50	0.50
DE	Thornton Creek Elem	0.50	-	0.50	-	-
TM	Thurgood Marshall Elem	0.50	-	1.00	-	-
VA	Rising Star Elem	0.50	0.50	0.50	1.00	1.00
VR	View Ridge Elem	0.50	-	0.40	-	-
VL	Viewlands Elem	0.50	0.50	0.40	0.50	1.00
WD	Wedgwood Elem	0.50	-	1.00	-	-
HP	West Seattle Elem	0.50	0.50	1.00	0.50	1.00
WW	West Woodland Elem	0.50	-	0.50	-	-
WR	Whittier Elem	0.50	-	0.40	-	-
WL	Wing Luke Elem	0.50	0.50	1.00	1.00	1.00
Total Elem Schools		32.00	16.50	29.90	20.00	25.50
BT	Broadview-Thomson K-8	1.00	0.50	1.00	0.50	0.50
BL	Catherine Blaine K-8	1.00	0.80	0.60	0.80	0.80
JA	Hazel Wolf K-8	1.00	0.80	0.70	0.80	0.80
PI	Licton Springs K-8	0.50	0.50	-	0.50	0.50
BB	Louisa Boren STEM K-8	1.00	0.80	0.60	0.80	0.80
OC	Orca K-8	0.50	0.50	1.00	0.50	0.50
PA	Pathfinder K-8	1.00	0.50	0.50	0.50	0.50
NC	Salmon Bay K-8	1.00	1.00	0.60	1.00	1.00
NS	South Shore K-8	1.00	0.50	0.50	0.60	0.60
TO	TOPS K-8	1.00	0.50	0.40	0.50	0.50
Total K-8		9.00	6.40	5.90	6.50	6.50

2019-20 -- Staff FTE Allocations -- Librarians, Counselors & Nurses

		2019-20 Allocations			Potential FY		
Org	School	Librarians	Counselors	Nurses	FY20-21 Counselors	21-22 Counselors	
AK	Aki Kurose MS	1.00	1.80	1.00	2.00	2.00	
DY	Denny MS	1.00	2.40	1.00	2.40	2.40	
EC	Eckstein MS	1.00	2.80	1.00	3.20	3.20	
HA	Hamilton Intl. MS	1.00	2.80	0.90	3.00	3.00	
JM	Jane Addams MS	1.00	2.80	0.90	3.00	3.00	
MA	Madison MS	1.00	2.60	0.90	2.80	2.80	
MC	McClure MS	1.00	1.40	1.00	1.60	1.60	
MY	Meany MS	1.00	1.40	0.90	1.40	1.40	
MR	Mercer MS	1.00	3.00	1.00	3.20	3.20	
RE	Robert Eagle Staff MS	1.00	2.40	1.00	2.20	2.20	
WA	Washington MS	1.00	1.80	1.00	1.60	1.60	
WH	Whitman MS	1.00	1.60	0.50	1.80	1.80	
	Total Middle Schs	12.00	26.80	11.10	28.20	28.20	
BD	Ballard HS	1.00	4.40	1.00	4.40	4.40	
SH	Chief Sealth HS	1.00	2.60	1.00	2.60	2.60	
CL	Cleveland HS	1.00	2.20	1.00	2.40	2.40	
FR	Franklin HS	1.00	3.00	1.00	3.00	3.00	
GA	Garfield HS	1.00	3.80	1.00	4.00	4.00	
IN	Ingraham HS	1.00	3.60	1.00	3.80	3.80	
LC	Lincoln HS	1.00	1.60	1.00	2.60	2.60	
NH	Nathan Hale HS	1.00	2.80	1.00	2.80	2.80	
RB	Rainier Beach HS	1.00	1.80	1.00	1.80	1.80	
RT	Roosevelt HS	1.00	4.20	1.00	4.40	4.40	
WS	West Seattle HS	1.00	2.60	1.00	2.80	2.80	
	Total High Schools	11.00	32.60	11.00	34.60	34.60	
HS	Cascade K-12	-	1.50	0.10	1.50	1.50	
CS	Center School	-	1.00	0.20	1.00	1.00	
IA	InterAgency	-	2.00	1.00	2.00	2.00	
MI	Middle College	-	1.00	0.20	1.00	1.00	
NV	Nova HS	-	0.60	0.30	0.50	0.50	
SL	South Lake HS	-	1.00	0.40	1.00	1.00	
SD	World School	0.50	0.75	0.60	0.75	0.75	
SS	Skills Center HS	-	-	-	-	-	
	Total Non-Trad	0.50	7.85	2.80	7.75	7.75	
	Other Nurses (Bridges, etc.)			0.30			
	2020-2021 addition			1.00			
	TOTAL ALL	64.50	90.15	62.00	allocated mitigated	96.55 0.50	102.55 -

* Librarians allocated per 19-20 Adopted Budget; does not include any mitigations or positions from other funding sources.

** Counselors allocated per 19-20 Adopted Budget; does not include any mitigations or positions from other funding sources.

Note: 4.0 FTE of additional Elementary Counselors are added to 2020-21 allocations,
with 6.0 FTE more to be added in 21-22 in addition to those generated by formula.

2019-20 -- Staff FTE Allocations -- Librarians, Counselors & Nurses

2019-20 Allocations					Potential FY	
Org	School	Librarians	Counselors	Nurses	FY20-21 Counselors	21-22 Counselors

*** Reflects nurses assigned for each school from model formula, and from additional nursing staff provided through central departments.
 Note: one additional nurse is added to the district-wide total for the 2020-21 school year, and another to be added for 21-22.