



Board Special Meeting

Work Sessions: Budget, 2019-20 Superintendent Evaluation;

Executive Session: To Evaluate the Performance of a Public Employee

June 3, 2020, 4:30 – 7:30 p.m.

Meeting to be held remotely

[By Microsoft Teams](#)

By Teleconference: 206-800-4125 (Conference ID: 224 512 607 #)

Agenda

<u>Call to Order</u>	4:30pm
<u>Work Session: Budget</u>	4:30pm
<u>Work Session: 2019-20 Superintendent Evaluation</u>	5:30pm*
<u>Executive Session:</u> To Evaluate the Performance of a Public Employee. RCW 42.30.110(1)(g).	6:30pm*
<u>Adjourn</u>	7:30pm*

IMPORTANT NOTE: This meeting will be held remotely without an in-person location per the Governor's ~~Proclamation 20-28~~ [Proclamation 20-28.4](#), which currently prohibits public agencies from conducting meetings subject to the Open Public Meetings Act in-person to curtail the spread of COVID-19, and consistent with [School Board Resolution 2019/20-29](#). The public is being provided remote access through Microsoft Teams and teleconference as noted above.

*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

June 3, 2020

Agenda

1. Budget Timeline
2. Economic update
3. Covid – 19 Expenditure Update
4. Laptops for 2020-21
5. Updated Recommendations

Outcomes

1. Budget Timeline reviewed
2. Economic update – federal and state impacts
3. Covid – 19 Expenditure Update to date
4. Laptops for 2020-21 – agreement for 2020-21
5. Updated Recommendations for spending

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 **Cancelled**
- ~~**May April 22, 2020**~~ - Budget Work Session (rescheduled)
- **May 2020** - Final General Fund Balancing, Budget Book development
- **June 3, 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



Economic Update

National Economic Update

- April's unemployment report expected to reach 16% with 22 million jobs lost.
- U.S. job loss over March and April is equivalent to all jobs created over the past decade.
- In comparison, it took about two years for the economy to lose nearly 9 million jobs during the Great Recession.



Budget Work Session

June 3, 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, Economic update, Covid – 19 Expenditure Update, Laptops for 2020-21 and Updated Recommendations.

ARRA vs CARES Act

ARRA	CARES Act
\$100 billion	\$30.9 billion
K-12 represented 84% of total	K-12 represents 54% of total
\$53.6 billion in aid to local school districts to prevent layoffs and cutbacks with flexibility to use the funds for school modernization and repair (State Fiscal Stabilization Fund)	\$3 billion in State Flexibility Funding: flexible formula funding to be allocated by states based on the needs of their elementary and secondary schools and their institutions of higher education.
\$13 billion for low-income public schoolchildren	\$13.5 billion – Elementary and Secondary Education: formula funding directly to states, to help schools respond to coronavirus and related school closures, meet the immediate needs of students and teachers, improve the use of education technology, support distance education, and make up for lost learning time. Allowable uses: any purposes under the ESEA, the individuals with Disabilities Education Act, the Adult Education and Family Literacy Act, Perkins Career and Technical Education, Title VII-B of the KcKinney-Vento Homeless Education Act, and for other purposes related to response coordination, professional development, purchasing technology, buying sanitization supplies, and other activities.
\$12.2 billion for IDEA special education	
\$650 million for educational technology	
\$70 million for the education of homeless children	
\$2.1 billion for Head Start	
\$2 billion for childcare services	
\$300 million for increased teacher salaries	\$100 million – Project School Emergency Response to Violence (SERV): targeted funding for elementary and secondary schools and institutions of higher education to respond to the immediate needs of coronavirus and the effect on students.
\$250 million for sates to analyze student performance	\$14.25 billion – Higher Education: funding to institutions of higher education to directly support students facing urgent needs related to coronavirus, and to support institutions as they cope with the immediate effects of coronavirus and school closures. This provides targeted formula funding to institutions of higher education, as well as funding for minority serving institutions and HBCUs.
\$15.6 billion to increase Pell Grants from \$4,731 to \$5,350	\$40 million – Student Aid Administration: for administrative expense to support changes (both those carried in the bill and those made administratively) to student aid programs to help students and borrowers.
\$200 million to support working college students	\$13 million – Howard University: direct support for this federally-chartered HBCU, including support for affected students.
	\$7 million – Gallaudet University: direct support for this federally-chartered university, including support for affected students.
	\$7 million – Office of Inspector General: for audit and oversight of activities funded in this bill

Estimated Impact of COVID 19 to Washington's Budget

- Approximately 51% of state general fund revenue is from sales and use taxes.
- Preliminary estimates show the state could lose \$7 billion over three years (this year and the next biennium).
- K-12 funding makes up more than half of the state's \$53.3 billion biennial operating budget.
- No specific impacts are known at this time.



COVID – 19 Budget Update

- \$6.4m in estimated General Fund costs for 2019-20
 - Learning resources - \$255K
 - Substitute compensation - \$1.3M
 - Meals (includes revenue loss of \$2.9M) - \$3.15M
 - Custodial - \$360K
 - Technology (includes additional insurance) - \$1.3M
 - Warehouse/distribution - \$61K
- CARES Stimulus assistance is estimated at \$10.7m
- FEMA funding is still unknown



Laptops for 2020-21

BTA IV and BEX V Funding

- These levies funded 1:1 in High School and 2:1 in K-8
- Escalating 1:1 high school rollout
- Used devices on carts and some devices for elementary schools to implement MS 1:1 for online learning
- Elementary is personal devices, with 8,200 devices from Amazon



2020-21 Laptops Recommendations

- Continue HS at 1:1
- Middle School at 1:1
- Elementary School at 1:1
- All schools with Bring Your Own Device procedures

Bring Your Own Device (BYOD) Considerations

- More funds available to refresh technology
- Most learning resources are online, so students can access from personal device
- Personal devices are on separate network at school to limit district's exposure to devices without current antivirus, controlled configurations
- Savings in support – personal devices are not supported by our staff beyond providing access information
- Need to have some extra SPS laptops available for standardized testing – cannot put restrictive browser on personal devices
- If a personal device breaks, SPS provides laptop (temporary or ongoing)
- Can expose have/have-not because students with own devices can load more specific software and tools they want, as opposed to being limited to the District's required software



Bring Your Own Device (BYOD) Considerations

Other Background:

- 1. Piloted at Lincoln HS
 - a. 35% of students elected to bring their own device
 - b. Families were given minimum Hardware specs for success with online tools
- 2. Even 1-1 schools where we heavily discouraged BYOD did **not** have 100% uptake
 - a. Franklin HS had highest adoption rate of the 1-1 high schools – 85%
 - b. Some families/students were concerned with liability – \$350 fine for lost laptop
 - c. Some families/students preferred to use their own
 - i. They had the laptop already available so didn't need a second
 - ii. They felt it left the district more funds to use for students who truly need it



Elementary 1:1

Elementary 1:1	
Total head count for K-5 student enrollment for 20-21	31,000
Less Amazon donated devices	8,200
Less Bring Your Own participation	10%
Less laptops currently on carts	4,000
Remaining laptops needed	16,920

Elementary Options and Support Costs

		Used Chromebook	Used Laptop	New Chromebook	New Laptop	
Remaining laptops needed	16,920					
Price per Used Chromebook	\$ 135	\$ 2,284,200				
Price per Used laptop	\$ 250		\$ 4,230,000			
Price per New Chromebook	\$ 300			\$ 5,076,000		
Price per New Laptop	\$ 400				\$ 6,768,000	
Price per imaging each machine			\$ 253,800		\$ 414,540	
Price for Shipping bulk		\$ 33,840	\$ 33,840		\$ -	
Total estimated need for laptops		\$ 2,318,040	\$ 4,517,640	\$ 5,076,000	\$ 7,182,540	
Support Costs						
Google License & Support for Chromebooks		\$ 1,001,358		\$ 1,001,358		Includes 4FTEs and license. Needed for Chromebooks to reach YouTube.
CSS Support for 1-1 all schools		\$ 1,705,000	\$ 1,705,000	\$ 1,705,000	\$ 1,705,000	Increased of issued laptops was across the entire enterprise. (Students, Staff)
Total estimated need for laptop support		\$ 2,706,358	\$ 1,705,000	\$ 2,706,358	\$ 1,705,000	
Total costs for laptops & support		\$ 5,024,398	\$ 6,222,640	\$ 7,782,358	\$ 8,887,540	
Funding Allocations						
	Resource					
BTA IV - Elementary 2-1 Laptop Allocation	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	COVID-19 delayed purchase
BEX V - K-5 & High Needs Elementary Allocation	\$ 3,050,000	\$ 824,398	\$ 2,022,640	\$ 3,050,000	\$ 3,050,000	
BEX V - Classroom Computer Replacements Allocation	\$ 5,400,000			\$ 532,358	\$ 1,637,540	*
Total	\$ 12,650,000	\$ 5,024,398	\$ 6,222,640	\$ 7,782,358	\$ 8,887,540	
*Remainder may not be enough to replace older MS laptops, lost laptops & do break/fix on all laptops until BTA V is available						
Budget Work Session June 3, 2020						
						16

Capital Levy Resources

Source

- BTA IV \$4.2m



- BEX V \$3.05m



- BEX V \$5.4m



Required spending plan change

- None
- No school grants to support CSIP changes, although this was a likely request for 1:1 tech
- Leaves \$3.8m for remainder of life of the levy for needed refresh

2020-21 Laptops Recommendations

- Continue HS at 1:1
- Middle School at 1:1
- Elementary School at 1:1
- All schools with Bring Your Own Device procedures



Updates on 2020-21 Budget Recommendations

Review of Budget Assumptions for 2020-21

1. Infrastructure needs - \$2m
2. Curriculum - \$5m
 - Ethnic Studies
 - Since Time Immemorial
 - Spanish
 - Grades 6-8 ELA
 - Middle School Math
 - HS and MS Science
3. Fall Enrollment Adjustments and Mitigation - \$6m
4. Strategic Plan - \$1.5m + \$5.5m = \$7m
5. Elementary Science
6. Economic Stabilization Fund
 - increase to max 5% to \$15m

Updated Recommendations, pause on following, as needed

1. Infrastructure, except for \$500k for HR transformation
2. Economic Stabilization Fund increase to max
3. Fall enrollment/mitigations
4. Curriculum would not pause and would continue as planned

Outcomes

1. Budget Timeline reviewed
2. Economic update – federal and state impacts
3. Covid – 19 Expenditure Update to date
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5. Updated Recommendations for spending



Thank you!

**JoLynn Berge,
Chief Financial Officer**

www.seattleschools.org

Superintendent Evaluation - 3rd Grade Goal

2020 June 03



- I. Our work in three acts
- II. Our work in 19-20
 - Family & Community Engagement
 - Practitioner Capacity and Belief
 - P-3 Assessment Review
 - Early Learning Pathways
- III. Looking ahead

Our Work in Three Acts

Act 1: Build the Foundation

2016-2020

- Multi-Tiered System of Supports
- Foundational Coursework
- Common K-5 ELA Curriculum
- Policy 0030 Ensuring Educational and Racial Equity
- School-based Racial Equity Teams
- Strategic Plan
- Out of School Time
- And more...

Act 2: Frame the House

2019-2020

- Codify and plan tiered/universal supports: Coaching model, Assessment Portfolio, Early Learning, Community/Family Engagement
- Begin deploying some tiered supports
- Cross-Departmental Collaboration and Planning Structures
- Community Engagement
- Finalize Comprehensive Literacy Framework

Act 3: Close (Equity) Gaps

2020-2021+

- Expand tiered supports to 13 schools in alignment with MTSS
- Implement universal strategies based on recommendations / findings from planning in other areas (Assessment, EL, Community/Family Engagement)

Goal: 100% of African American boys will read at or above grade level by 3rd grade.



Initiative 1: Family & Community Engagement

Initiative 2: P-3 Practitioner Capacity

Initiative 3: P-3 Assessment Portfolio

Initiative 4: Establish Early Learning Pathways

SEATTLE ★
SUPER
★ READERS ★

Three stories about community / family engagement

Classroom Libraries

Goal: to curate culturally relevant and authentic texts for classroom libraries which feature diverse protagonists and promote Black Excellence

Outcome:

- Started with 1,000 titles from vendors
- Built rubric for quality review
- Engaged community members and SPS staff in a systematic review
- Winnowed to 100 titles
- Resurfaced the same list for summer book purchases.

Community Workgroup & Family Connectors

Goal: authentically engage a cross section of community organizations in providing genuine input into the 3rd grade reading goal

Outcome:

- Centered ourselves in Black Excellence
- Steering Committee that met weekly
- Moved into smaller groups called Learning Labs
- Identified Family Connectors as the pathway to impact

Public Housing Partnerships

Goal: Align our systems to better support the significant numbers of SFFEJ who live in SHA housing

Outcome:

- Resident newsletter with SSR messaging
- Lending libraries at SHA sites
- Somali kids book authored by 5 families
- Connected 1,500 SPS students with meal options during school closures

Building Knowledge through Social Studies

	Discovering Culture Small Group	Jesse Owens Baseline 11/22	Ruby Bridges 12/6	Mae Jameson 12/19	Tamika Catchings 2/3	Russell Wilson	Lebron James	Opinion Writing 2
Student Name	1	at RP	0	0 missing	missing	missing	missing	3
Student Name	1	1	1	1	1	missing	missing	3
Student Name	1	2	1	2	2	2	2	4
Student Name		2	1	1	2	2	2	3
Student Name		1	0	1	1	1	1	incomplete
Student Name		0	0	1 missing		1	2	3
Student Name								
Student Name								
Student Name		1	2 absent		2	2	2	missing
Student Name		0	2	2	2	1	1	3
Student Name								
Student Name								
Student Name	0	0	2	2	1 missing	missing		3
Student Name								
Student Name								
Student Name		1	1 absent		1	2	2	3
Student Name	1	2	2	2	2	2	2	4
Student Name								
Student Name	0	at RP	0	0	2 missing		2	3
Student Name								
Student Name		1	0	1	1	2	2	3
Student Name	0	at RP	1 absent		2	2	2	3
Student Name								
Student Name	0	1	1	2	2	1	1	3

Student scores improving over time



Mohamed
 Obviously Lebron James is the
 perfect Super Star Basketball Player
 inspiration because he was almost
 always helpful. First Lebron
 James was not interested in school
 but later he realized how important
 school was. Another reason he was
 inspirational was the fact that
 he made a foundation so kids could
 attend the new school. Finally
 Lebron James wrote letters to
 encourage the kids. In conclusion
 Lebron James was the most inspiring
 Super Star because he showed
 his love and did what was
 Right!

Building Knowledge through Social Studies

What is one thing you are going to **start** doing?

- Start setting higher expectations for all my students
- Tracking student growth in excel
- Meeting with my co-teacher more often about student work
- Remember the importance of student voice. Ask students to question other students during discussion to deepen engagement and understanding

What is one thing you are going to **continue** doing?

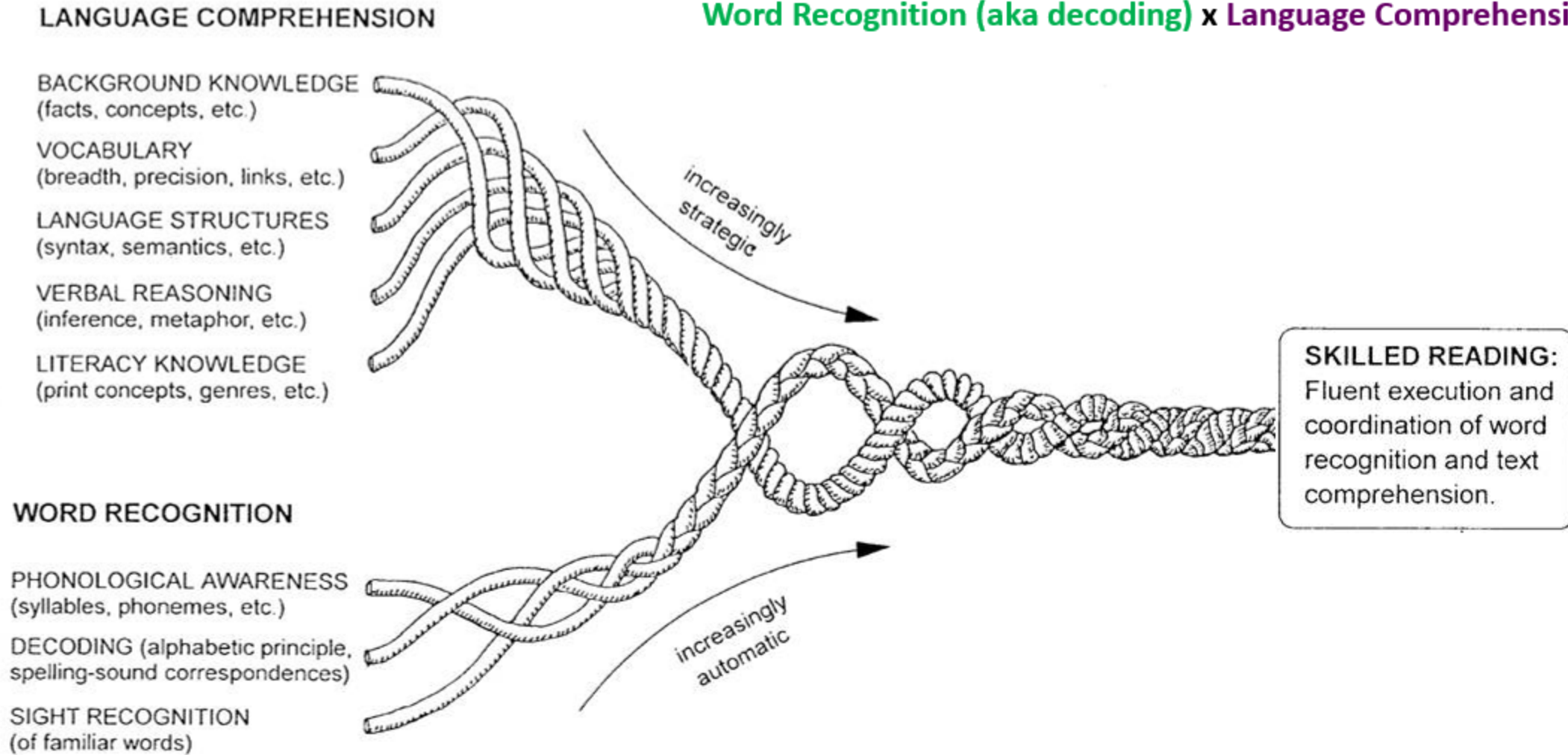
- Rereading text with the students multiple times with different focus each time
- Choral shared reading of rigorous text
- Connecting evidence based responding with multiple subjects and situations
- Giving feedback on their exit slips

What is one thing you are going to **stop** doing?

- Giving access to only some students
- Accepting less than high expectations for staff/team and young learners
- Stop worrying about student responses during Q & A and just listen to everything before making a teaching comment.

Mohamed
Obviously LeBron James is the
perfect Super Star Basketball Player
inspiration because he was almost
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James was not interested in school
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right!

Word Recognition (aka decoding) x Language Comprehension = Reading



Early Learning Pathways - Expansion

We are moving incrementally closer toward a vision of inclusive, high quality, P-3 aligned, full-day pre-school



Expanded SPP Head Start
to full day



Expanded SPP Head Start
to full day



Converted SPP and
SPP Head Start to "Plus"
(Inclusive Model)



Converted Dev. PreK and
SPP Head Start to "Plus"
(Inclusive Model)

Questions & Conversation

All of our work is being adapted to reflect new realities, such as by making PD virtual, distributing resources (books) directly to families, rethinking student assessment, etc.

Initiative 1: Family & Community Engagement

- Taking family engagement deeper into literacy through Family Connectors and our Community Workgroup
- Growing and adapting Academic Parent Teacher Teams

Initiative 2: P-3 Practitioner Capacity

- Fully expanding tiered supports to 13 schools; Early Literacy PD and Coaching Model anchored on CCC and the science of reading

Initiative 3: P-3 Assessment Portfolio

- Completing P-3 Assessment Review in coordination with the Dyslexia screener

Initiative 4: Establish Early Learning Pathways

- Ongoing expansion analysis
- Folding pre-school teachers/coaches into science of reading PD next year

Thank You!



2018-19 Operations Dashboard



PERFORMANCE IN SUPPORT OF STUDENT LEARNING

Human Resources

Classrooms with a teacher on first day of school

98.4% (▲ 0.6%)



17-18 18-19

Nutrition Services

Lunch participation rate

26.6% (▼ 0.8%)



17-18 18-19

Transportation*

Percent of on-time buses

**Coming
Fall 2020**

Capital Planning*

Percent of budget overspend

0.0% (— 0.0%)



17-18 18-19

Enrollment Planning

Accuracy of projections

99.3% (▲ 1.2%)



16-17 17-18 18-19

Facilities

Emergency facility work orders completed on time

100.0% (— 0.0%)

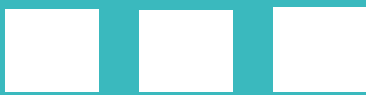


16-17 17-18 18-19

Finance & Budget

General fund spent on direct services to schools

82.8% (▲ 2.4%)



16-17 17-18 18-19

Safety & Security

Schools updating their Site Emergency Management Plan

94.0% (— 0.0%)



16-17 17-18 18-19

Technology Services

TechLine first-contact resolution rate

63.1% (▼ 11.1%)



16-17 17-18 18-19

*See Glossary for more information on this measure

CUSTOMER SATISFACTION & COMMUNICATIONS

Student Satisfaction



Students satisfied with school operations

Family Satisfaction



Families satisfied with priority central office operations

School Leader Communications



School leaders satisfied with operations communications

School Leader Satisfaction



School leaders satisfied with central office operations

Operations Dashboard Glossary



PERFORMANCE IN SUPPORT OF STUDENT LEARNING

Human Resources

Classrooms with a teacher on first day of school

Definition:

Of the total number of classroom teaching positions in district, percent of filled positions on first day of school.

Significance of Measure:

Having a high-quality teacher in the classroom is the single most important in-school factor in supporting student outcomes.

Nutrition Services

Lunch participation rate

Definition:

Number of meals served divided by the number of students in attendance.

Significance of Measure:

Healthy nutrition directly supports students' readiness to learn; the rate of lunch participation is an indicator that the district is offering meals and service that are attractive to students.

Transportation

Percent of on-time bus routes

Definition:

Of the total number of bus routes, percent of on-time routes.

**This is a new measure and a new data collection method was implemented in 2019-20, which will result in more accurate data available in Fall of 2020.*

Significance of Measure:

Late routes often result in missed instruction and unnecessary worry and stress for students and families who rely on safe, dependable transportation services.

Capital Planning

Percent of budget overspend

Definition:

Sum of dollar amounts over budget for the year divided by the sum of the approved projects budgets for completed projects.

**In 2018-19, all projects were on or below budget. In 2017-18, one project out of 24 was over budget by \$225 out of a total of \$106,256,014 in approved budget.*

Significance of Measure:

Keeping capital construction projects within budget ensures that Levy promises are kept to the voters upon whom continued support for capital improvements depend.

Operations Dashboard Glossary



PERFORMANCE IN SUPPORT OF STUDENT LEARNING

Enrollment Planning

Accuracy of annual school projections

Definition:

Data provided by OSPI.

Significance of Measure:

Accurate projections ensure that school staffing and teaching capacity is not harmfully disrupted by unexpected changes in student enrollment.

Safety & Security

Percent of schools updating their Site Emergency Management Plan

Definition:

Number of updated plans received by October 1st divided by total number of schools.

Significance of Measure:

Completing the annual update supports the safety of students by incorporating revised information about staff, facility, and program changes and by ensuring that school plans conform to current district guidelines and best practices for emergency response.

Facilities

Percent of emergency facility work orders completed on time

Definition:

Of the total number of emergency work orders, percent of work orders completed within 24 hours.

Significance of Measure:

Prompt response to emergency building system issues minimizes impacts to the learning environment, maintains student and staff safety.

Finance & Budget

Percent of General Fund spent on Direct Services to schools

Definition:

Of total adopted budget, percent of budget spent on direct services.

Significance of Measure:

Efficiencies in district operations and central office services allow a higher percentage of resources to go directly to student services, supports and programs provided by schools.

Operations Dashboard Glossary

PERFORMANCE IN SUPPORT OF STUDENT LEARNING



Technology Services

TechLine first-contact resolution rate

Definition:

Of all the service tickets received by TechLine, the number of tickets resolved on initial contact (without reassigning).

Significance of Measure:

Timely and effective customer support helps to ensure teaching and learning in schools is minimally disrupted by technology issues.

CUSTOMER SATISFACTION & COMMUNICATIONS

Student Satisfaction

Students satisfied with school operations

Significance of Measure:

Student survey perceptions are an important indicator that district operational systems provide a predictable and consistent experience for students that allows them to focus on learning.

Family Satisfaction

Families satisfied with priority central office operations

Significance of Measure:

Survey perception measures of family satisfaction are an important indicator that district operational systems provide a predictable and consistent experience for families that allows them to focus on supporting student learning.

School Leader Communications

School Leaders satisfied with operations communications

Significance of Measure:

Effective communication helps to ensure school leaders remain informed about district operational processes and expectations for administrators.

School Leader Satisfaction

School Leaders satisfied with operations communications

Significance of Measure:

High rates of satisfaction indicate school leaders are not burdened by operational issues that take time and energy away from supporting students and staff.

**School Leader Satisfaction baseline data will be available in Fall of 2020 after Spring survey administration. Family and Student survey baseline data will be available in Fall of 2021 after Spring 2021 administration.*