

Board Special Meeting

Work Session: Budget; Advanced Learning

Wednesday, November 28, 2018, 4:30 – 7:30pm

Board Auditorium, John Stanford Center

2445 – 3rd Avenue South, Seattle WA 98134



Agenda

Call to Order

4:30pm

Work Session: Budget

4:30pm

Work Session: Advanced Learning

6:00pm

Adjourn

7:30pm*

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

Budget Work Session

November 28, 2018



Agenda

1. Budget timeline
2. 2019-20 Projections, update from 2017-18 year end close
3. Reduction ideas and thoughts
4. WSS Information
5. Community Engagement
6. Outcomes

Outcomes

1. Budget Timeline reviewed
2. Information provided regarding 2019-20 projections
3. Information on budget reduction ideas
4. Information on WSS
5. List of budget/levy meetings

FY 2019-20 Budget Development Calendar

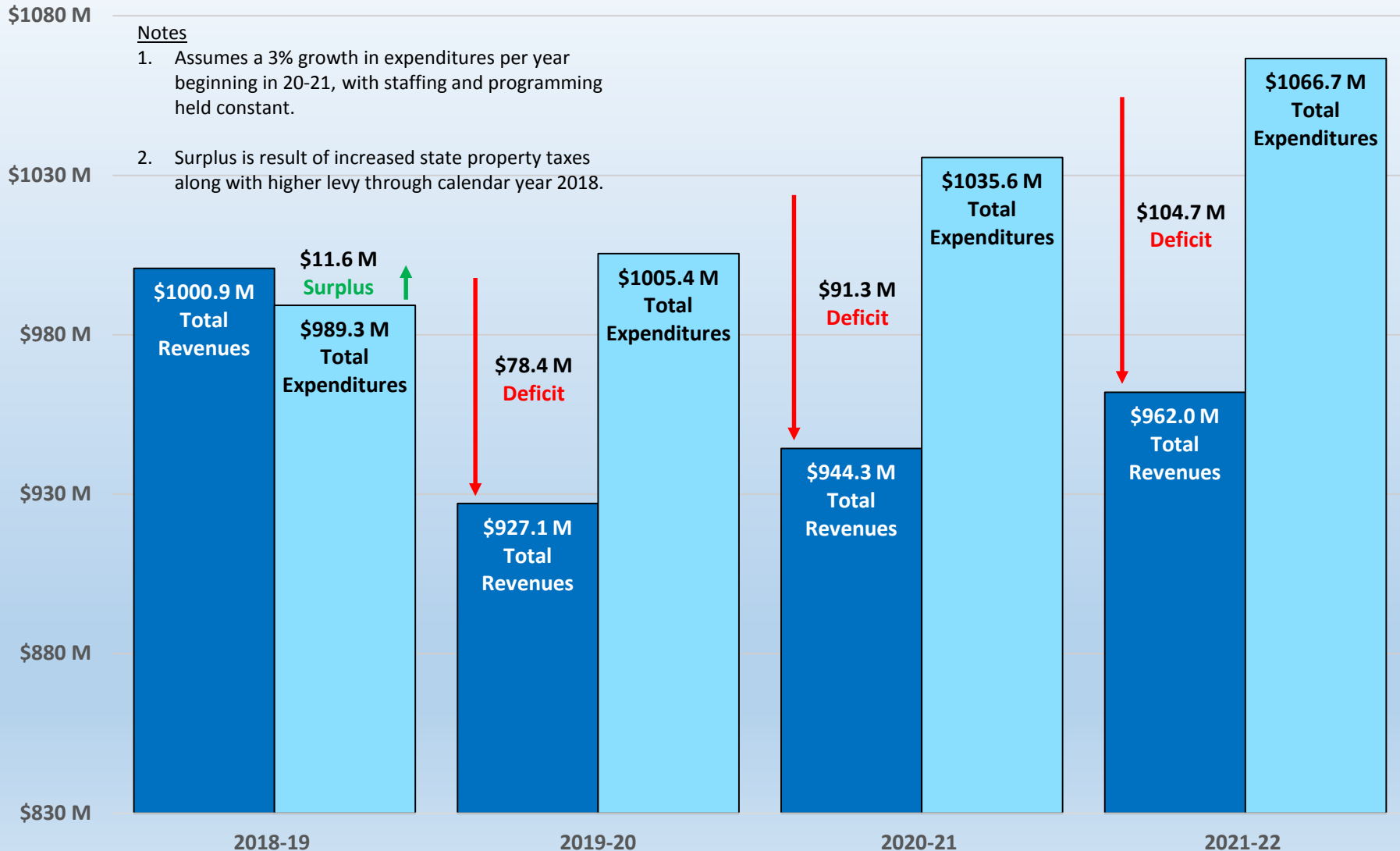
- **September 26, 2018** Budget Work Session
- ~~**October 24, 2018** Budget Work Session~~
 - Review 2017-18 final numbers-Cancelled
- **November 28, 2018** - Budget Work Session
- **December 12** – Budget Work Session/WSS Committee recommendations
- **January 14 to April 30** - State Legislative Session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

Upcoming Work Session Timelines

- November 28 – Board receives overview of information
- December 12 – Board receives Superintendent and Senior Leader recommendations, as well as WSS Committee recommendations
- January 16 – Budget work session
- January 30 – Consensus reached on budget decisions

Budget Outlook Summary For School Years 2018-19 through 2021-22

All numbers are estimates as of September 2018



2019-20 Budget Balancing

		Options	Notes
	Total projected deficit	(\$78,400,000)	
1	2017-18 underspend	\$22,000,000	Majority is savings from vacancies
2	Fund Balance planned to help 2019-20	\$5,000,000	
3	Unassigned Fund Balance	\$3,700,000	Would leave only the economic stabilization fund to fall back on
4	2018-19 Underspend	\$5,000,000	A large portion of the 2018-19 underspend will be needed for 2020-21
	Remaining deficit	(\$42,700,000)	

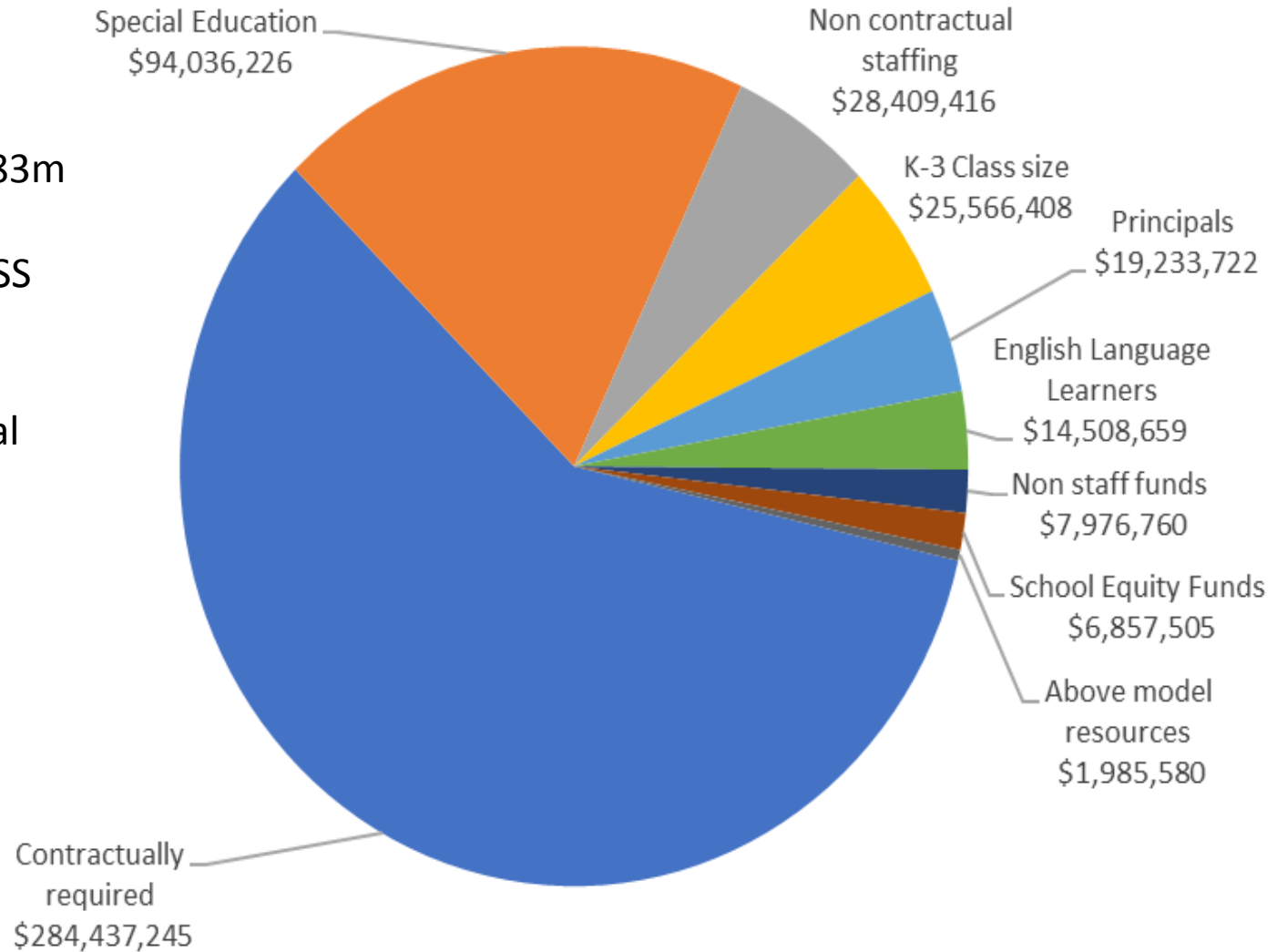
	Items for Consideration		
5	Move \$3m of infrastructure costs to capital	\$3,000,000	Total amount approved was \$4m, this is the amount that is capital eligible
6	Textbooks (18-19 \$6m and 19-20 \$5m)	\$11,000,000	\$6m of the \$7m for 2018-19 is not yet committed
7	24 Credit Resources (18-19 \$4m and 19-20 \$9m)	\$13,000,000	\$4m of the \$9m in 18-19 is still available
8	Transportation Changes		
9	Move Middle school to Metro (placeholder, waiting for estimate)	\$500,000	
10	Add third tier to buses (revert to previous 2/3 tier mix)	\$2,500,000	
11	Eliminate Option School buses (could result in loss of revenue, TBD)	\$0	
12	Central Reductions	\$2,500,000	
13	Fall Enrollment Adjustments and mitigations	\$4,000,000	
14	WSS - School Based Reductions	\$16,500,000	
	Total of Items for Consideration	\$53,000,000	

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	Difference	\$10,300,000	

Potential reductions for 2019-20		
Options (Based on 18-19 rates)	With K3	Without K3
International Baccalaureate funds	\$ 500,000	\$ 500,000
Reduce librarians to half time	\$ 2,106,113	\$ 2,106,113
Elementary counselors	\$ 1,488,461	\$ 1,488,461
House Administrators	\$ 640,625	\$ 640,625
Assistant Principals	\$ 8,206,868	\$ 8,206,868
Cert Core <small>(added staff for large schools)</small>	\$ 2,363,542	\$ 2,363,542
School Equity Funds <small>(\$ for every free and reduced lunch student)</small>	\$ 6,857,505	\$ 6,857,506
Secondary class size to 30	\$ 3,439,152	\$ 3,439,152
Fourth and Fifth grade to 28	\$ 1,957,788	\$ 1,957,788
Kindergarten thru third grade to 26	\$ 25,566,408	\$ -
Total of 136.8 FTE w/out K3	Total	
	\$53,126,461	\$27,560,054

WSS Allocations for 2018-19

- Total of \$483m allocated through WSS
- \$16.5m reduction would equal 3.4%



WSS Committee

- Working through options to develop recommendations to the Board for the December budget work session
- Looking at Equity Tiering to reduce cuts to those schools in Tier 1 or Tier 2

Equity Tiering – Proposed Updates

WSS Committee is reviewing the following proposed updates to the current Equity Tiering methodology:

1. Current method defines 4 of the 7 federal groups (Black, Hispanic, Native Am, Pacific Islander) as “Historically Underserved Students of Color”
2. Proposed would address concerns raised by stakeholders of needing to also include *subgroups* within the Asian and Multiracial categories

Equity Tiering – Proposed Updates

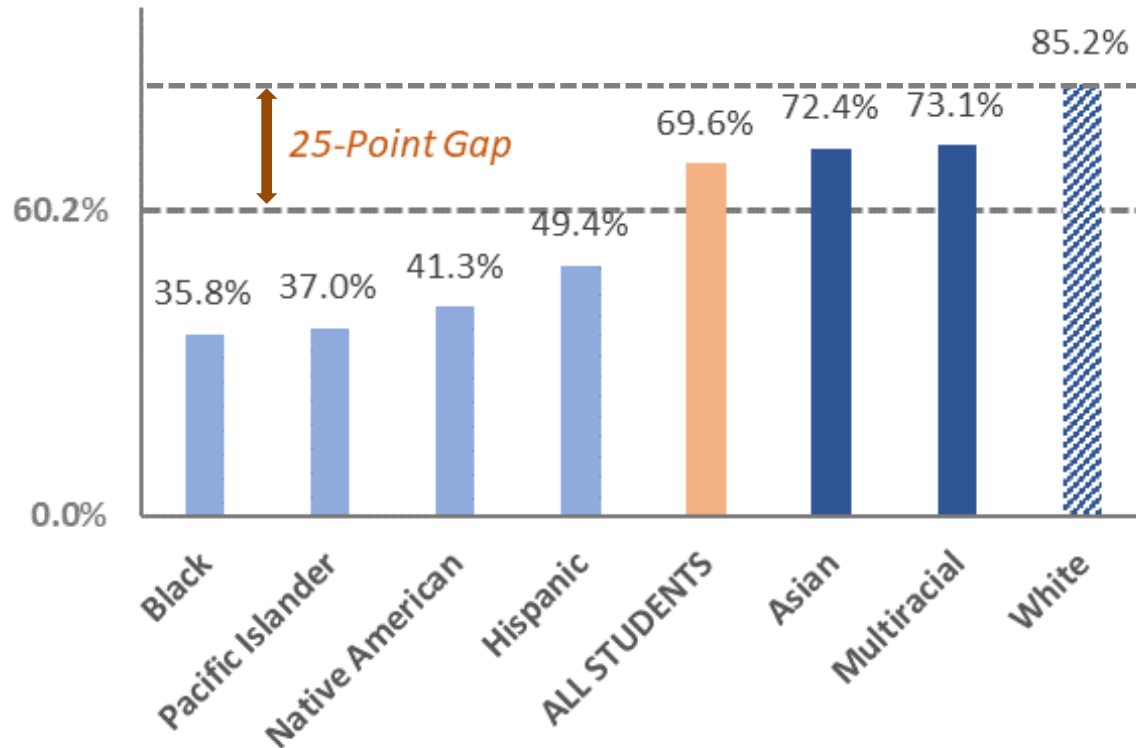
- Proposed definition for “Historically Underserved Students of Color”:

Students belonging to any racial group or racial subgroup with a greater than 25 point proficiency gap compared to the highest achieving racial group over the last 3 years

- Would bring in 330 Asian students (Cambodian, Hmong and Laotian), along with 2,900 Multiracial students, and would double the number of Native American students included.

Equity Tiering – Proposed Updates

Historical Achievement by Race/Ethnicity (ELA proficiency, SBA 2016 to 2018)

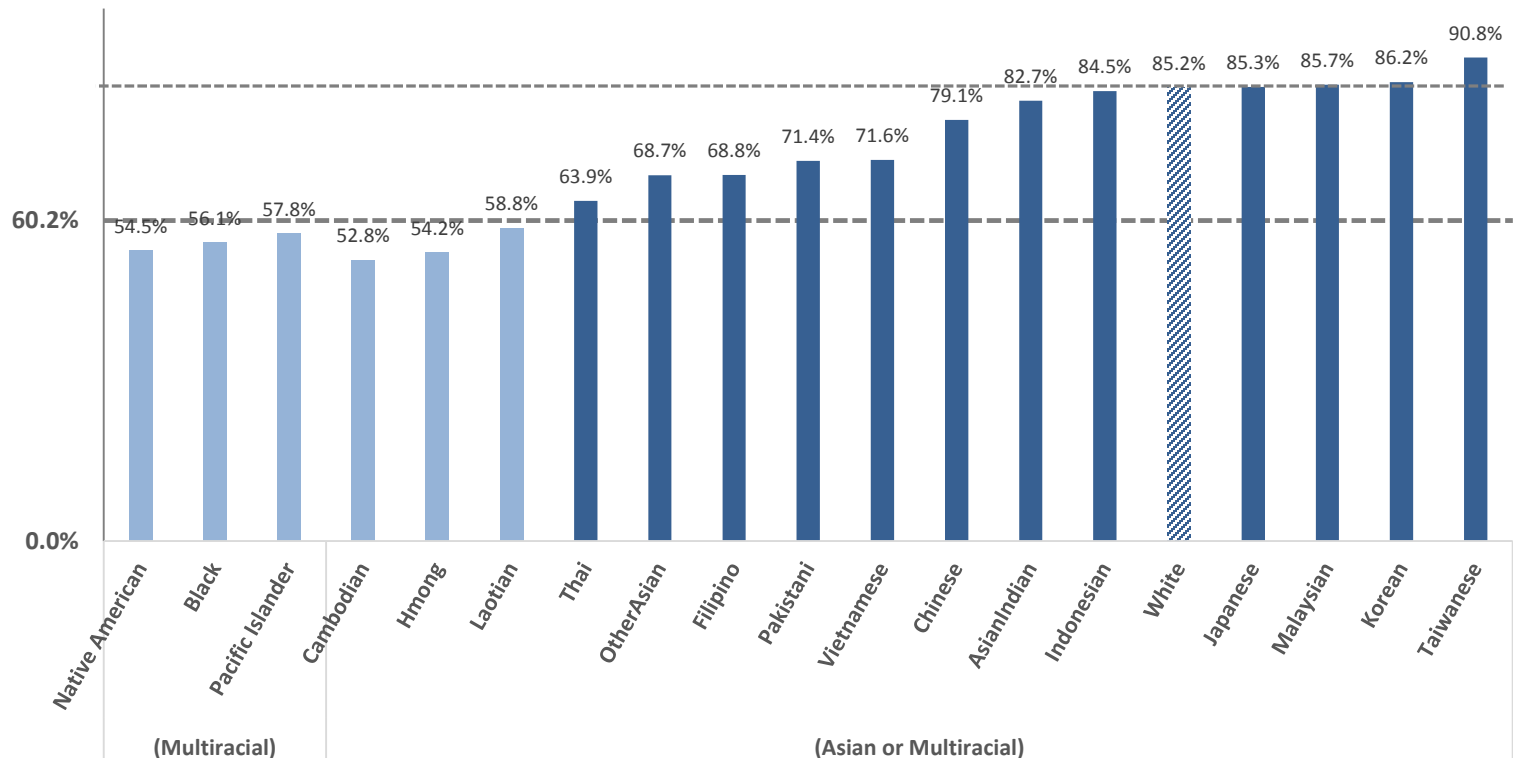


Federal 7 groups

Equity Tiering – Proposed Updates

Historical Achievement by Race/Ethnicity (ELA proficiency, SBA 2016 to 2018)

Multiracial & Asian students only



Budget/ Levy Presentations

Date	Where	Apx time
9/12/2018	Ingraham	90 Community levy meeting
9/13/2018	West Seattle HS	90 Community levy meeting
9/20/2018	Mercer MS	90 Community levy meeting
9/24/2018	Roosevelt HS	90 Community levy meeting
9/25/2018	Meany MS	90 Community levy meeting
10/16/2018	Montlake	90 Community levy meeting
10/23/2018	West Woodland	120 PTA community meeting
11/13/2018	Bryant	60 PTA School meeting
11/15/2018	1511 3rd Ave.	120 League of Women Voters
11/16/2018	Columbia City Library	120 Family & Community Partners
11/27/2018	2x2 Mack	60 Budget
11/27/2018	John Rogers	90 PTA School meeting
11/27/2018	Jane Addams	90 PTA School meeting
11/28/2018	Work Session	90 Budget
11/29/2018	Cascadia	120 Seattle Council PTSA
11/29/2018	2x2 Pinkham	60 Budget
12/3/2018	Dearborn Park	90 PTA community meeting
12/6/2018	Washington MS	120 Seattle Council PTSA
12/11/2018	Rainier Beach	120 Seattle Council PTSA
12/12/2018	Chief Sealth	120 Seattle Council PTSA
12/12/2018	Work Session	60 Budget
12/13/2018	McGilvra	60 PTA School meeting
1/15/2019	Skyline Retirement home	60 Community levy meeting
1/17/2019	MLK	60 PTA School meeting
1/24/2019	Pathfinder	60 PTA School meeting
1/25/2019	John Muir	30 PTA School meeting
1/31/2019	Sacajawea	60 PTA School meeting

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Seattle Public Schools



Photos by Susie Fitzhugh

Every Student. Every Classroom. Every Day.

**Advanced Learning
November 28, 2018**

Introduction

In this presentation we will:

1. Review and report on issues currently driving our work aligned to Policy #0030, 2190, and Board Resolution 2017/18-10
2. Report on current and developing work of the Advanced Learning Task Force (ALTF)
3. Report on current initiatives within Advanced Learning (AL)
4. Answer questions from the board and obtain feedback

Current Drivers

- Need a clear mission and vision that aligns to our commitment to equity and student outcomes (Fall, 2018)
- Need policy and procedures for identification and access that promote barrier free, equitable access (Winter-Spring, 2019)
- Need for clear and consistent guidelines for delivery of services to all students (ongoing)

Advanced Learning Task Force

Charged to make recommendations to Policy and Procedure #2190, aligned to #0030 to include:

1. Adopting a mission and vision for advanced learning in Seattle Schools
2. Defining Advanced Learning and Highly Capable (HC) services
3. Promote equitable identification and access
4. District-wide implementation

ALTF: Scope of Work

Timeframe	Scope	Outcome
June 18	Orientation	Knowledge and understanding of scope and process
Summer 18	Knowledge and information Mission and Vision Open focus on Advanced Learning Services	Demonstrate knowledge of systems and anchors: <i>Policy #0030, 2190, 2163</i> <i>WAC, RCW for Highly Capable</i> <i>2016.17 Advanced Learning Program Review</i> <i>Race and Equity Research: Implicit Bias, Equity & Race</i>
Fall/Winter 18.19	Study, inquire, develop ideas – Advanced Learning services, delivery models, eligibility <ul style="list-style-type: none"> • Essential questions • Examine anchors • Explore issues of equity 	<i>Focus: Mission and Vision</i> <i>Focus: Advanced Learner services at all schools</i> <i>Policy #0030, 2190,2163; SP2190</i>
Winter/Spring 19	Study, inquire, develop ideas – Highly Capable services and eligibility <ul style="list-style-type: none"> • Essential questions • Examine anchors • Explore issues of equity and barrier-free access to services at all schools 	<i>Focus: Identification, testing and eligibility, Highly Capable Services, Advanced Learning services</i> <i>Policy and SP #2190</i>
Summer 19	Decisions inform Advanced Learning operations and practices	Planning for implementation begins

Mission and Vision Update

Advanced Learning Task Force has initiated multiple and ongoing conversations regarding mission and vision

Statements emerged with focus on equity, high quality and consistent services, transparency, and barrier-free access to services at all schools

Four drafted statements reflective of the conversations are provided for board input

Excerpts of Mission and Vision

Draft Vision Statements

We want a consistent district-wide, gap bridging program for advanced learning focused on equity and transparency.

Identifying and removing barriers while providing rigorous curriculum to promote equitable learning opportunities across the district.

We eliminate the opportunity gap by providing all students equitable and barrier-free access to accelerated learning and enhanced, individualized instruction in their areas of exceptional aptitude.

An Advanced Learning program that provides equitable opportunities for all Advanced Learners regardless of race, socio-economic status, learning differences or disabilities, religion, gender or sexual orientation. These opportunities should be consistently implemented in all schools, including the cohort-based programs.

Questions ♦ Reflection ♦ Input

MISSION AND VISION

Knowledge and Research

The Advanced Learning Task Force (ALTF) has studied and reviewed:

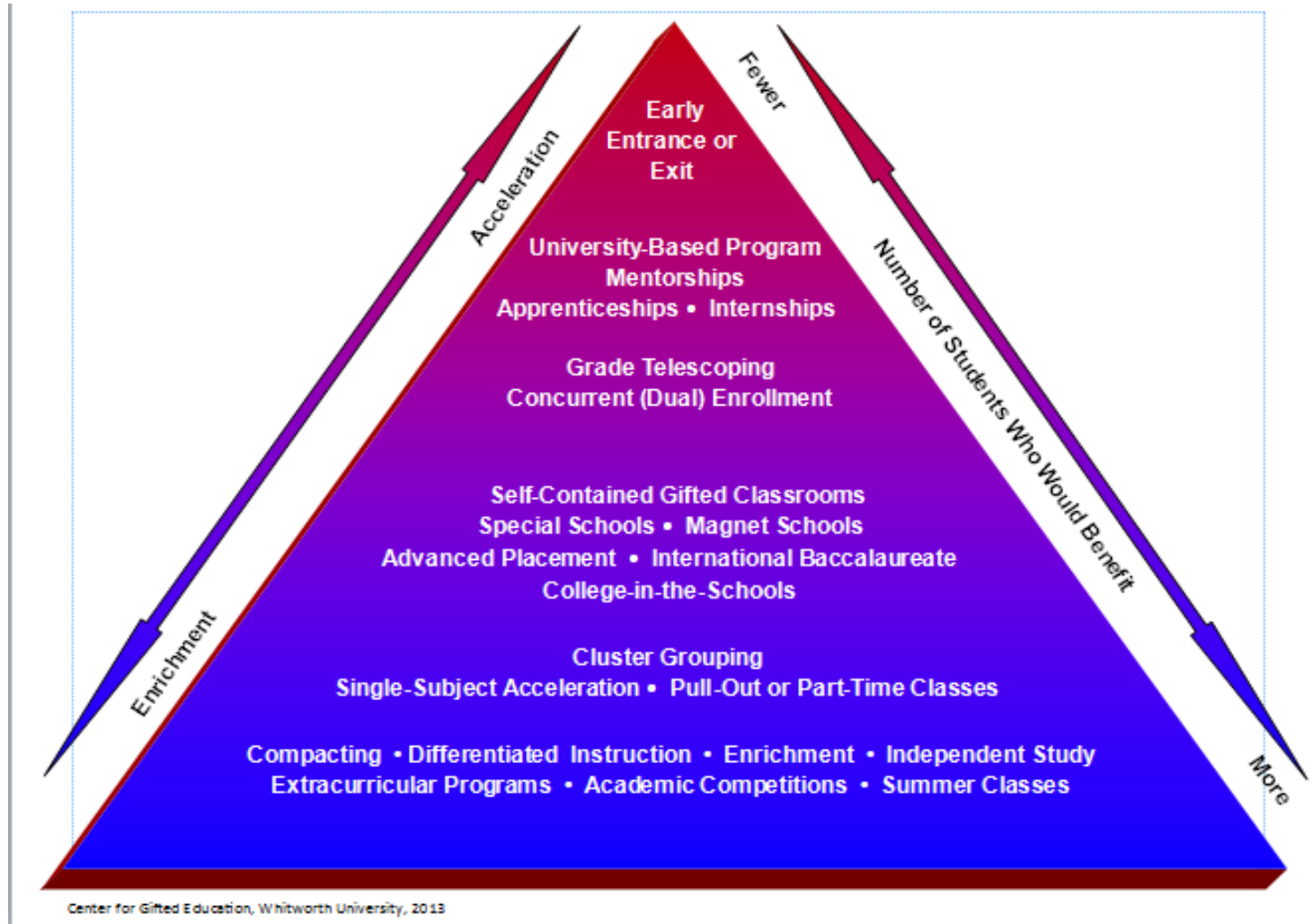
- The 2016.17 Advanced Learning Program Review
- Current research and information on implicit bias
- Current Policy and Procedure: #2190, #0030, #2163
- State Law: WACs and RCWs
- Current SPS eligibility and enrollment data
- All 2018.19 Advanced Learning Plans (C-SIP)
- Research and guidance from the UW

Grounding Work in Student Need and Services

The Task Force is working from a developing understanding of:

- The characteristics of the gifted and potentially gifted learner
- A continuum of needs and services
- Impacts of implicit bias and institutional racism
- Evidence-based practices befitting learning and advancement for all students

Understanding a Continuum of Services for the Highly Capable



Understanding Bias and Racial Equity



The district shall review existing policies, programs, professional development, and procedures to ensure the **promotion of racial equity**; and all new applicable policies, programs, and procedures will be developed using a **racial equity analysis tool**.

Questions ♦ Reflection ♦ Input

THE ADVANCED LEARNING TASK FORCE

C-SIP is our Binding Document

- Advanced Learning Plans for all schools have been reviewed and analyzed
- Guidance for AL Plans will be developed in alignment to #0030, Resolution 2017/18-10
- Growth data to guide tiered support to schools

High School HC Pathways

Expansion of pathways to West Seattle High School and Lincoln High School in 2019/20 school year

Common set of Advanced Placement (AP) courses at all three schools

Training and support for staff

Courses reflective of current choices by students

Opportunities for advancement of all students

The Advanced Learning Department

We are committed to achieving,

1. Consistent, easily accessible communication for barrier free, timely and accurate information to families
2. A platform of tiered support to ensure high quality services at all schools
3. Consistent, appropriate and supported instructional practices for special populations within AL and HC

1. Timely and Accurate information

Refine use of technology systems to support referrals, testing and eligibility process

Initiate 'pushed' communication plan including home language communication

Continued redesign of the website

Conduct regional meetings and support/promote family information practices at schools

2. Support for Services at All Schools

Review Advanced Learning Plans and review data for all schools

Tier and scaffold support to schools demonstrating need; based in data and trends

Support teachers to deliver appropriate instruction for students dually qualified for HC and Special Education or English Language Learners (ELL) services aligned to UW and Research Evaluation and Assessment (REA) guidance

3. Consistent, Appropriate Practices for Special Populations

Train and support teachers for access to appropriate Specially Designed Instruction (SDI) and tier one instruction

Early support and guidance for decision-makers related to both placement and services under Individuals with Disabilities Education Act (IDEA) and HC

Eligibility testing and communication with families delivered in home language for ELLs

Questions ♦ Reflection ♦ Input

ADVANCED LEARNING DEPARTMENT PRIORITIES

Next Steps

Action	Timeline
HC Pathways Committee work	Oct. 2018
Initiate full cycle school and family communication plan	Dec. 2018
Initiate recruitment and support for identification of students receiving Free Reduced Lunch (FRL) services	February 2019
Superintendent review of ALTF recommendations; implementation begins	Rolling: Mar. – Dec. 2019
Initiate support for school AL Plan development (C-SIP) <ul style="list-style-type: none"> • AL Plan expectations • Professional Development for school leaders, Multi-Tiered System of Support (MTSS) teams and teacher leaders 	Mar. 2019 Feb. – Aug. 2019
Initiate process for ‘norming’ of Interim assessments	Sept. 2019

Questions ♦ Reflection ♦ Input

NEXT STEPS AND CLOSING COMMENTS



Seattle Public Schools: Every Student. Every Classroom. Every Day.

