Strategic Plan Mid-Year Progress Report

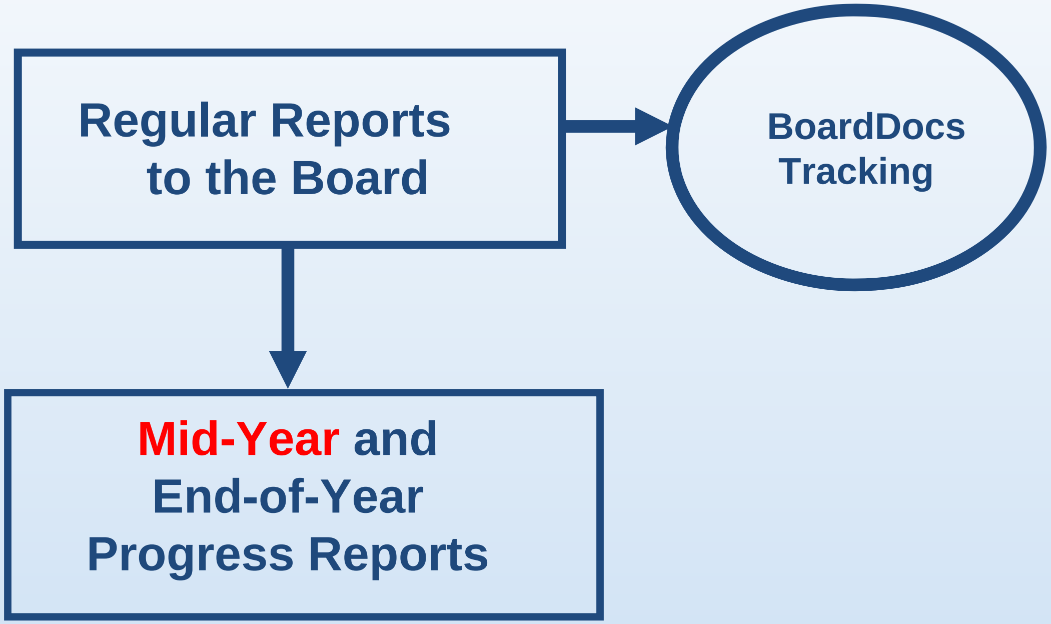
2016-17

Board of Directors Meeting
February 7, 2017

EVERETT
PUBLIC
SCHOOLS

Introduction/Purpose

- A summary of the strategic plan mid-year progress report
- Progress reporting and monitoring



Regular Reports to the Board

BoardDocs Tracking

Mid-Year and End-of-Year Progress Reports

Strategic Links

- Board goal S.4.a
    - Monitor student learning improvement progress
- Board goal S.4.b
    - Monitor key strategic priorities progress
- Key Performance Outcome 3.5.a
    - Systems and structures are aligned with the requirements of our mission

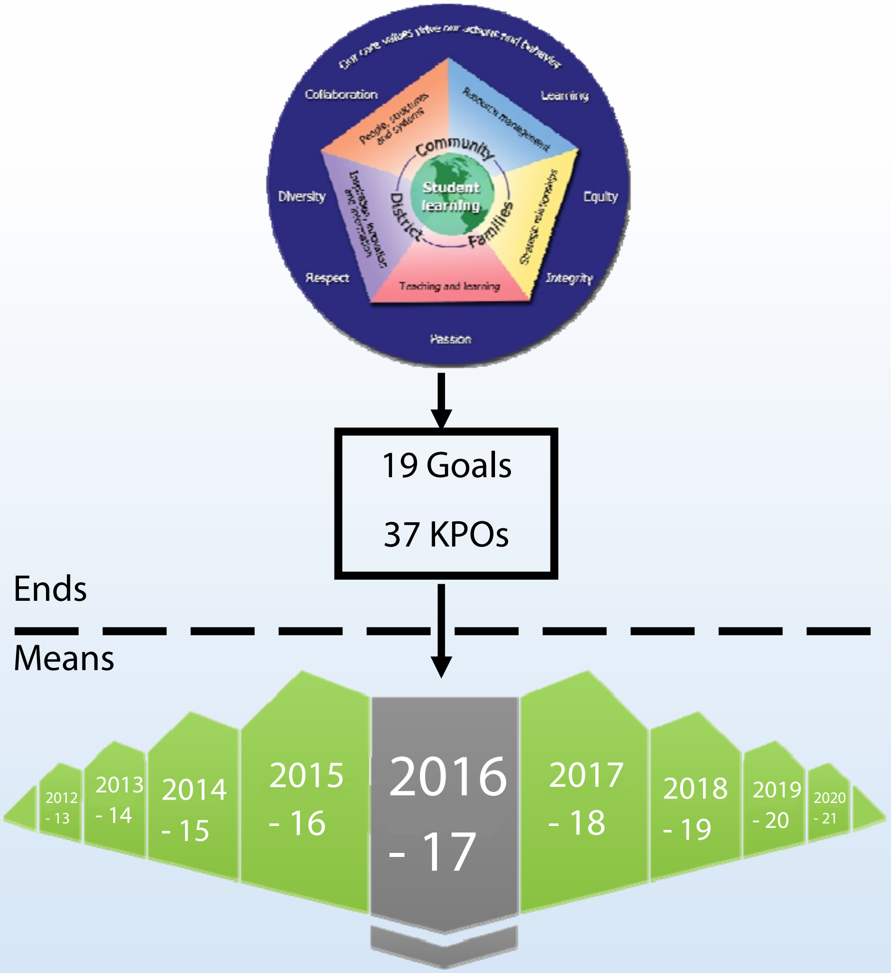
Overview

- Review long range and 12 month planning horizons
- Telling the Stories – Major accomplishments in our five strategic priority areas
- Summary and next steps

60 Month Planning Horizon

Key work of school boards (NSBA)

- Effective governance
- Define the "ends"
- Monitor the "means"

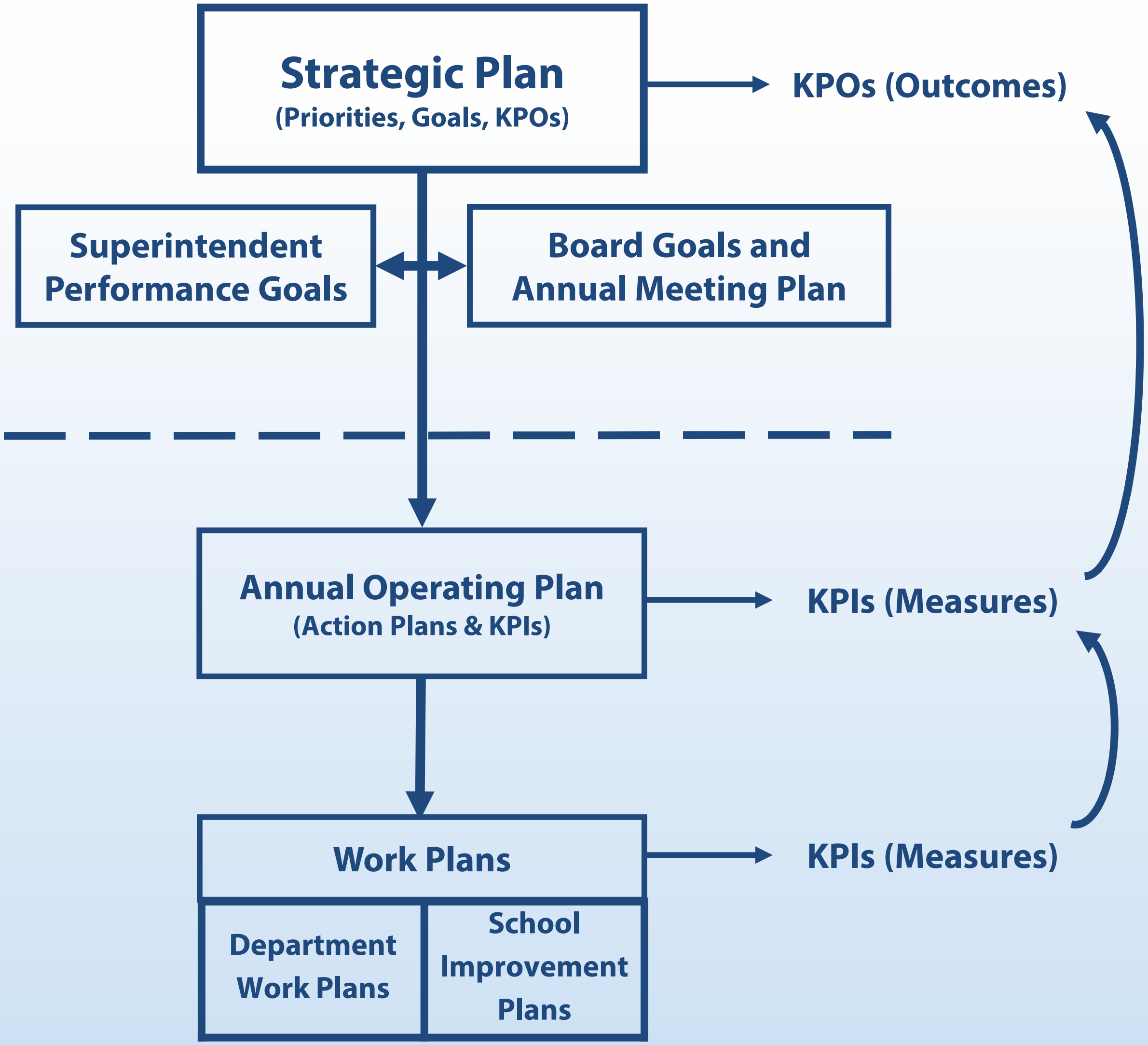


Our core values drive our actions and behavior
Collaboration
Learning
Diversity
Equity
Respect
Integrity
Passion
People, structures and systems
Resource management
Strategic relationships
Teaching and learning
Inspiration, innovation and information
Community
District
Families
Student learning
19 Goals
37 KPOs
Ends
Means
2012 - 13
2013 - 14
2014 - 15
2015 - 16
2016 - 17
2017 - 18
2018 - 19
2019 - 20
2020 - 21

12 Month Planning Horizon

Key work of school boards (NSBA)

- Effective governance
- Define the "ends"
- Monitor the "means"



Strategic Plan
(Priorities, Goals, KPOs)

KPOs (Outcomes)

Superintendent Performance Goals

Board Goals and Annual Meeting Plan

Annual Operating Plan
(Action Plans & KPIs)

KPIs (Measures)

Work Plans

Department Work Plans

School Improvement Plans

KPIs (Measures)

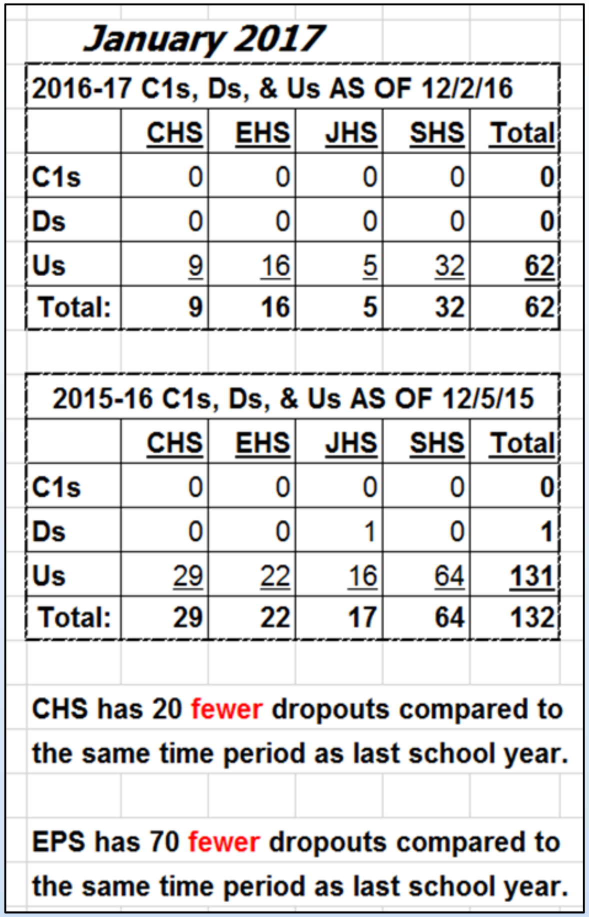
Telling the Stories

Major accomplishments in our five strategic priority areas

1. Teaching and Learning
2. Inspiration, Innovation, and Information
3. People, Structure, and Systems
4. Resource Management
5. Strategic Relationships

1. Teaching and Learning

- Strengthening OTG monitoring systems
- Implementing OTG social-emotional meetings



January 2017

2016-17 C1s, Ds, & Us AS OF 12/2/16

	CHS	EHS	JHS	SHS	Total
C1s	0	0	0	0	0
Ds	0	0	0	0	0
Us	9	16	5	32	62
Total:	9	16	5	32	62

2015-16 C1s, Ds, & Us AS OF 12/5/15

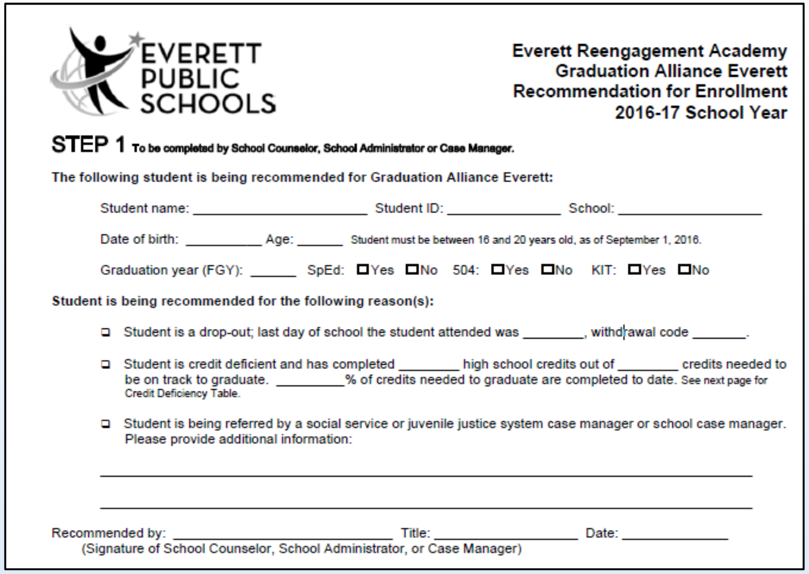
	CHS	EHS	JHS	SHS	Total
C1s	0	0	0	0	0
Ds	0	0	1	0	1
Us	29	22	16	64	131
Total:	29	22	17	64	132

CHS has 20 fewer dropouts compared to the same time period as last school year.

EPS has 70 fewer dropouts compared to the same time period as last school year.

1. Teaching and Learning

- Reengagement program



EVERETT PUBLIC SCHOOLS

Everett Reengagement Academy
Graduation Alliance Everett
Recommendation for Enrollment
2016-17 School Year

STEP 1 **To be completed by School Counselor, School Administrator or Case Manager.**

The following student is being recommended for Graduation Alliance Everett:

Student name: ____________________ Student ID: _____________ School: ________________

Date of birth: _________ Age: ______ Student must be between 16 and 20 years old, as of September 1, 2016.

Graduation year (FGY): ______ SpEd: ☐Yes ☐No 504: ☐Yes ☐No KIT: ☐Yes ☐No

Student is being recommended for the following reason(s):

☐ Student is a drop-out; last day of school the student attended was ________, withdrawal code _______.

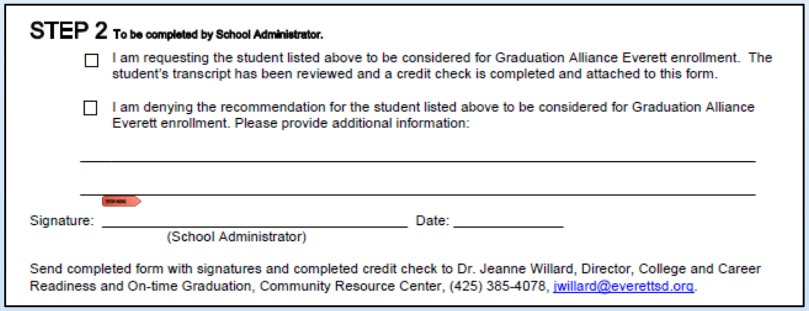
☐ Student is credit deficient and has completed ________ high school credits out of ________ credits needed to be on track to graduate. _________% of credits needed to graduate are completed to date. See next page for Credit Deficiency Table.

☐ Student is being referred by a social service or juvenile justice system case manager or school case manager. Please provide additional information:

____

____

Recommended by: _________________________ Title: _________________ Date: _____________
(Signature of School Counselor, School Administrator, or Case Manager)



STEP 2 **To be completed by School Administrator.**

☐ I am requesting the student listed above to be considered for Graduation Alliance Everett enrollment. The student's transcript has been reviewed and a credit check is completed and attached to this form.

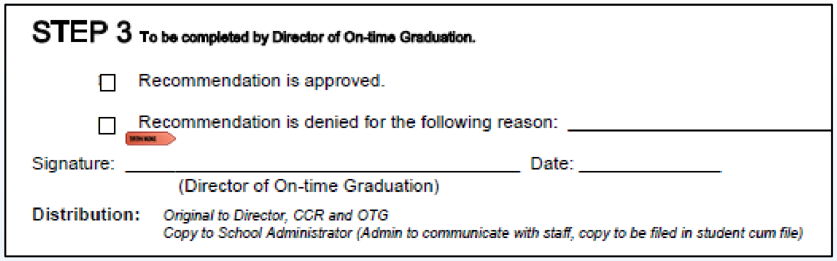
☐ I am denying the recommendation for the student listed above to be considered for Graduation Alliance Everett enrollment. Please provide additional information:

____

____

Signature: ___________________________________ Date: _____________
(School Administrator)

Send completed form with signatures and completed credit check to Dr. Jeanne Willard, Director, College and Career Readiness and On-time Graduation, Community Resource Center, (425) 385-4078, jwillard@everettsd.org.



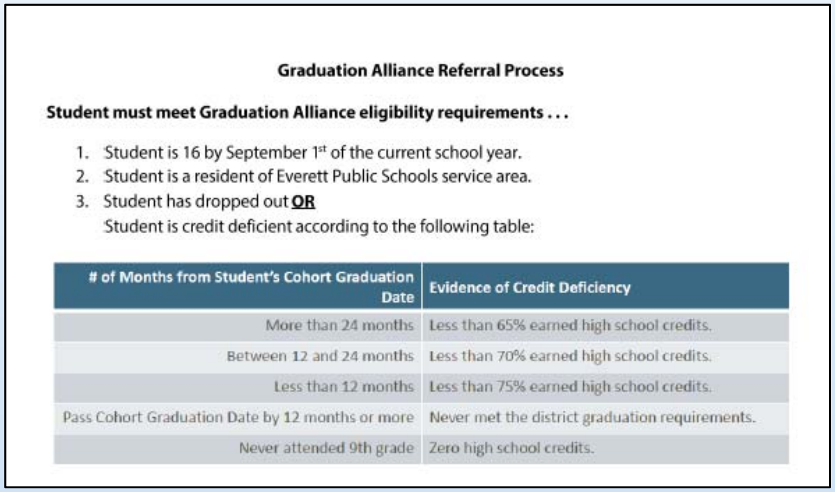
STEP 3 **To be completed by Director of On-time Graduation.**

☐ Recommendation is approved.

☐ Recommendation is denied for the following reason: ____________________

Signature: ___________________________________ Date: _____________
(Director of On-time Graduation)

Distribution: *Original to Director, CCR and OTG*
Copy to School Administrator (Admin to communicate with staff, copy to be filed in student cum file)



Graduation Alliance Referral Process

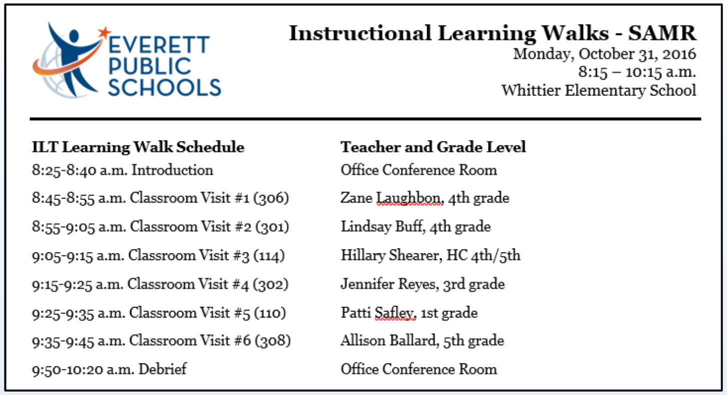
Student must meet Graduation Alliance eligibility requirements . . .

1. Student is 16 by September 1st of the current school year.
2. Student is a resident of Everett Public Schools service area.
3. Student has dropped out **OR**
   Student is credit deficient according to the following table:

# of Months from Student's Cohort Graduation Date	Evidence of Credit Deficiency
More than 24 months	Less than 65% earned high school credits.
Between 12 and 24 months	Less than 70% earned high school credits.
Less than 12 months	Less than 75% earned high school credits.
Pass Cohort Graduation Date by 12 months or more	Never met the district graduation requirements.
Never attended 9th grade	Zero high school credits.

1. Teaching and Learning

- Learning walks - SAMR



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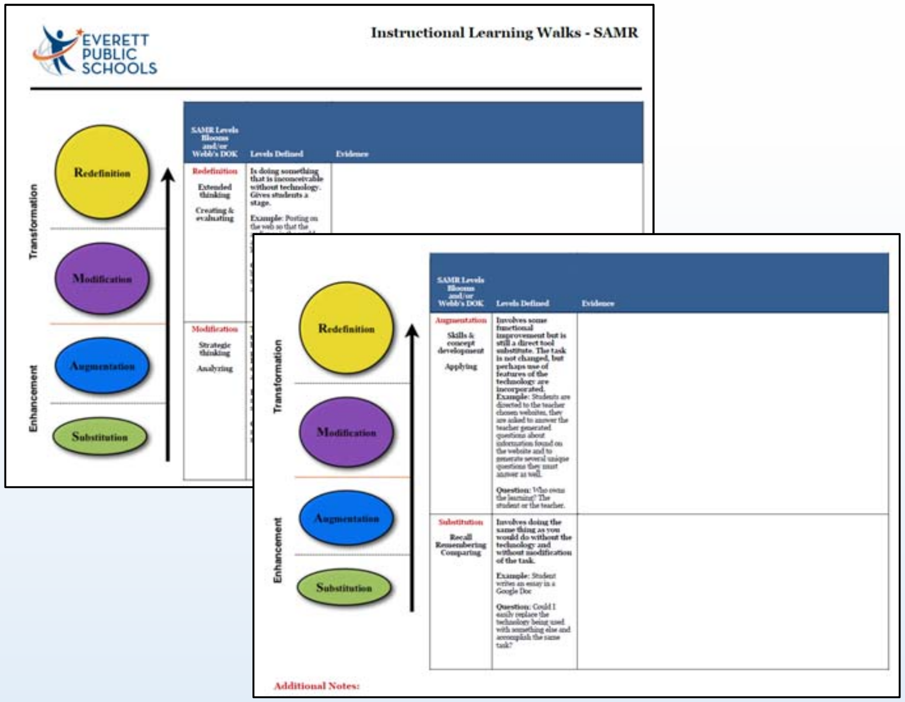
Instructional Learning Walks - SAMR
Monday, October 31, 2016
8:15 – 10:15 a.m.
Whittier Elementary School

ILT Learning Walk Schedule	**Teacher and Grade Level**
8:25-8:40 a.m. Introduction	Office Conference Room
8:45-8:55 a.m. Classroom Visit #1 (306)	Zane Laughbon, 4th grade
8:55-9:05 a.m. Classroom Visit #2 (301)	Lindsay Buff, 4th grade
9:05-9:15 a.m. Classroom Visit #3 (114)	Hillary Shearer, HC 4th/5th
9:15-9:25 a.m. Classroom Visit #4 (302)	Jennifer Reyes, 3rd grade
9:25-9:35 a.m. Classroom Visit #5 (110)	Patti Safley, 1st grade
9:35-9:45 a.m. Classroom Visit #6 (308)	Allison Ballard, 5th grade
9:50-10:20 a.m. Debrief	Office Conference Room



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Instructional Learning Walks - SAMR

Transformation
Redefinition
Modification
Enhancement
Augmentation
Substitution

SAMR Levels Blooms and/or Webb's DOK	Levels Defined	Evidence
Redefinition Extended thinking Creating & evaluating	Is doing something that is inconceivable without technology. Gives students a stage. **Example:** Posting on the web so that the	
Modification Strategic thinking Analyzing		

SAMR Levels Blooms and/or Webb's DOK	Levels Defined	Evidence
Augmentation Skills & concept development Applying	Involves some functional improvement but is still a direct tool substitute. The task is not changed, but perhaps use of features of the technology are incorporated. **Example:** Students are directed to the teacher chosen websites, they are asked to answer the teacher generated questions about information found on the website and to generate several unique questions they must answer as well. **Question:** Who owns the learning? The student or the teacher.	
Substitution Recall Remembering Comparing	Involves doing the same thing as you would do without the technology and without modification of the task. **Example:** Student writes an essay in a Google Doc **Question:** Could I easily replace the technology being used with something else and accomplish the same task?	

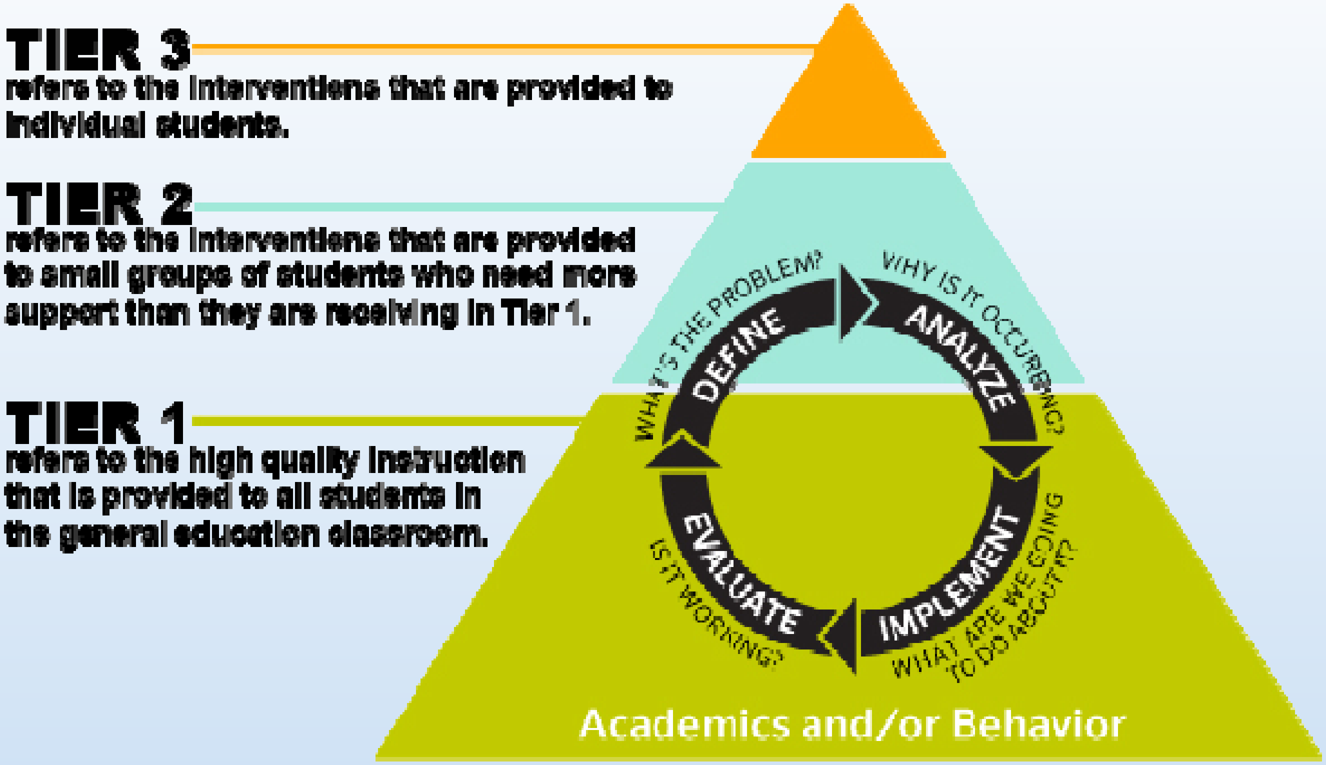
Additional Notes:

1. Teaching and Learning

- Defining 21st Century Skills

1. Teaching and Learning

- Multi-Tiered Systems of Support (MTSS)



TIER 3
refers to the interventions that are provided to individual students.

TIER 2
refers to the interventions that are provided to small groups of students who need more support than they are receiving in Tier 1.

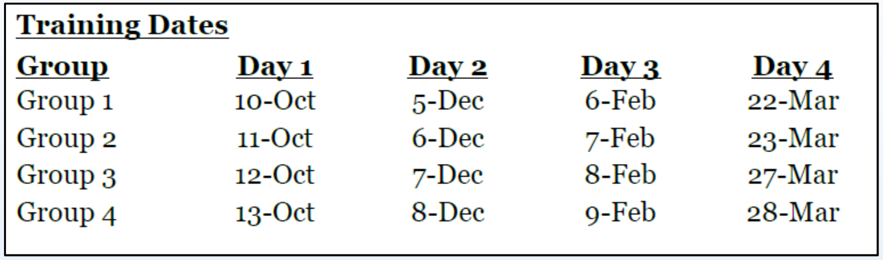
TIER 1
refers to the high quality instruction that is provided to all students in the general education classroom.

WHAT'S THE PROBLEM?
DEFINE
WHY IS IT OCCURRING?
ANALYZE
IMPLEMENT
WHAT ARE WE GOING TO DO ABOUT IT?
EVALUATE
IS IT WORKING?
Academics and/or Behavior

1. Teaching and Learning

- Technology integration professional development

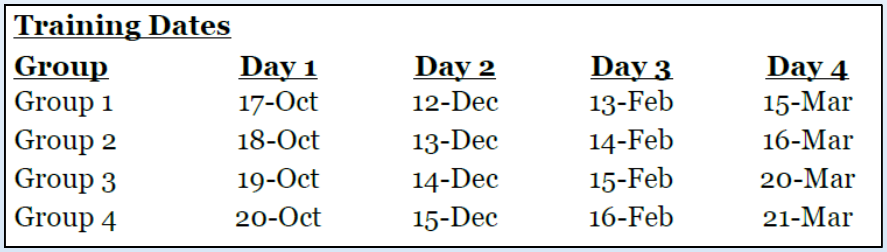
Everett HS & Sequoia HS



Training Dates

Group	Day 1	Day 2	Day 3	Day 4
Group 1	10-Oct	5-Dec	6-Feb	22-Mar
Group 2	11-Oct	6-Dec	7-Feb	23-Mar
Group 3	12-Oct	7-Dec	8-Feb	27-Mar
Group 4	13-Oct	8-Dec	9-Feb	28-Mar

Garfield ES, Lowell ES, & Monroe ES



Training Dates

Group	Day 1	Day 2	Day 3	Day 4
Group 1	17-Oct	12-Dec	13-Feb	15-Mar
Group 2	18-Oct	13-Dec	14-Feb	16-Mar
Group 3	19-Oct	14-Dec	15-Feb	20-Mar
Group 4	20-Oct	15-Dec	16-Feb	21-Mar

Doing Old things in Better Ways
Share
YOUR
Modification:
the technology allows for the redesign of significant portions of a task to be executed.

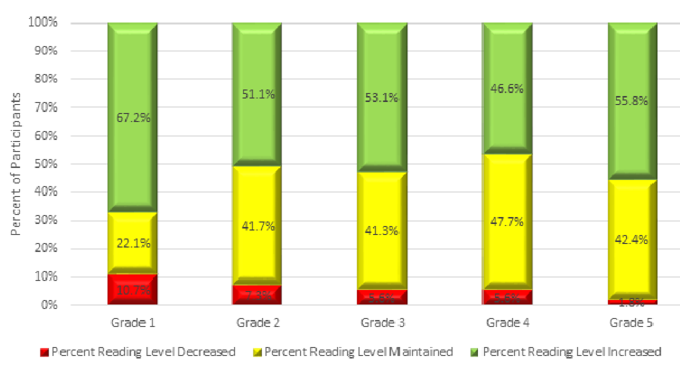
1. Teaching and Learning

- Summer reading program

School Results

School	2015	2016	Change
Cedar Wood ES	47%	53%	6%
Emerson ES	**3%**	**17%**	**14%**
Forest View ES	11%	26%	15%
Garfield ES	**5%**	**20%**	**15%**
Hawthorne ES	39%	27%	-12%
Jackson ES	**20%**	**26%**	**6%**
Jefferson ES	11%	19%	7%
Lowell ES	**13%**	**25%**	**12%**
Madison ES	2%	23%	21%
Mill Creek ES	**27%**	**32%**	**5%**
Monroe ES	26%	16%	-10%
Penny Creek ES	**15%**	**25%**	**10%**
Silver Firs ES	10%	44%	34%
Silver Lake ES	**9%**	**10%**	**1%**
View Ridge ES	19%	29%	10%
Whittier ES	**14%**	**28%**	**14%**
Woodside ES	10%	26%	16%

Summer Reading Challenge 2016 Participants Spring DRA Level 2015-16 to Fall DRA Level 2016-17



School	2015	2016	Change
Eisenhower MS	54%	52%	-2%
Evergreen MS	**24%**	**35%**	**11%**
Gateway MS	74%	61%	-13%
Heatherwood MS	**52%**	**57%**	**5%**
North MS	38%	53%	15%

School	2015	2016	Change
Cascade HS	5%	43%	38%
Everett HS	**33%**	**34%**	**1%**
Jackson HS	16%	39%	23%

District Results

Year	Number of Students Participated	Percentage of Students Participated
2015	4,367	25%
2016	**6,848**	**36%**

↑ **11%**

2. Inspiration, Innovation, and Information

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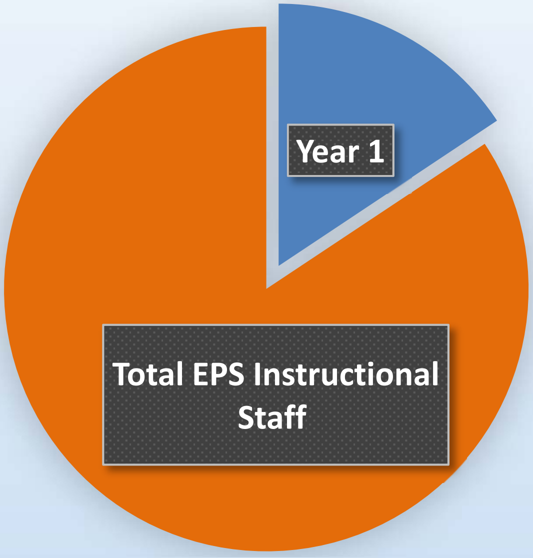
Integrated Technology Plan
2016-22

Leadership
Teaching
Learning
Assessment
Outreach
Infrastructure

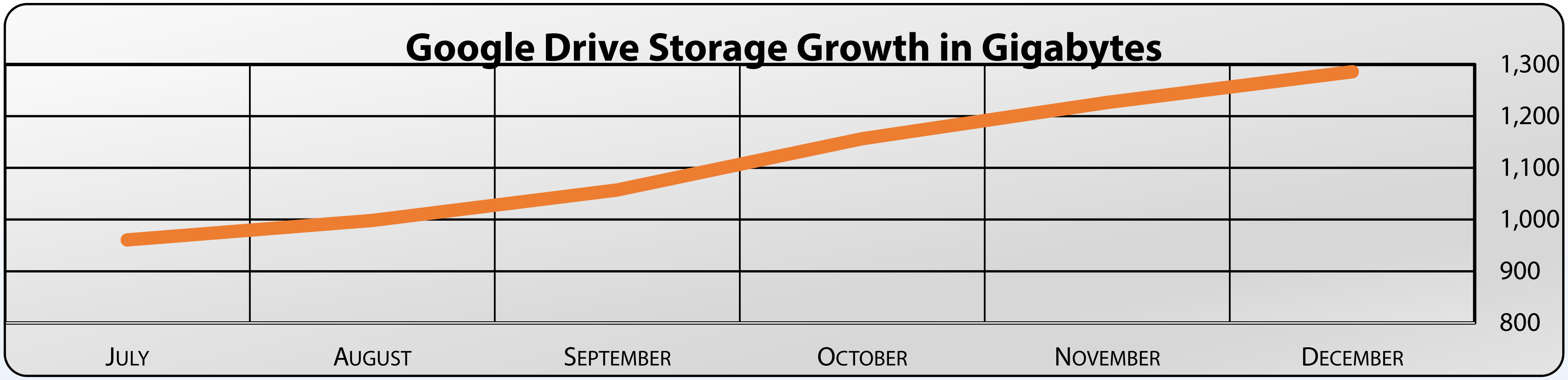
2. Inspiration, Innovation, and Information

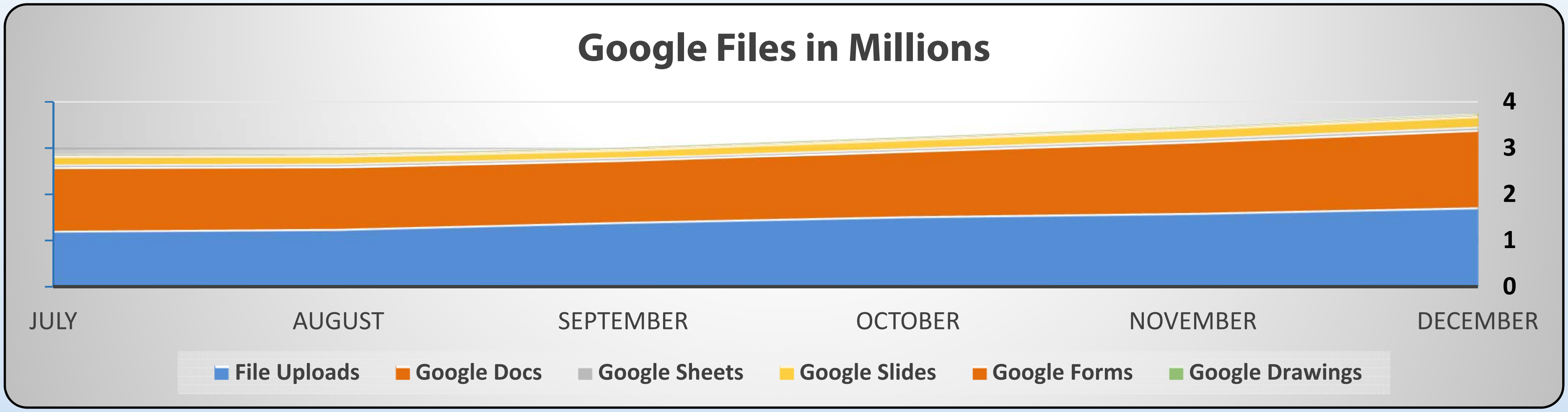
- 1,500 instructional staff devices deployed and trained

Integrating Technology

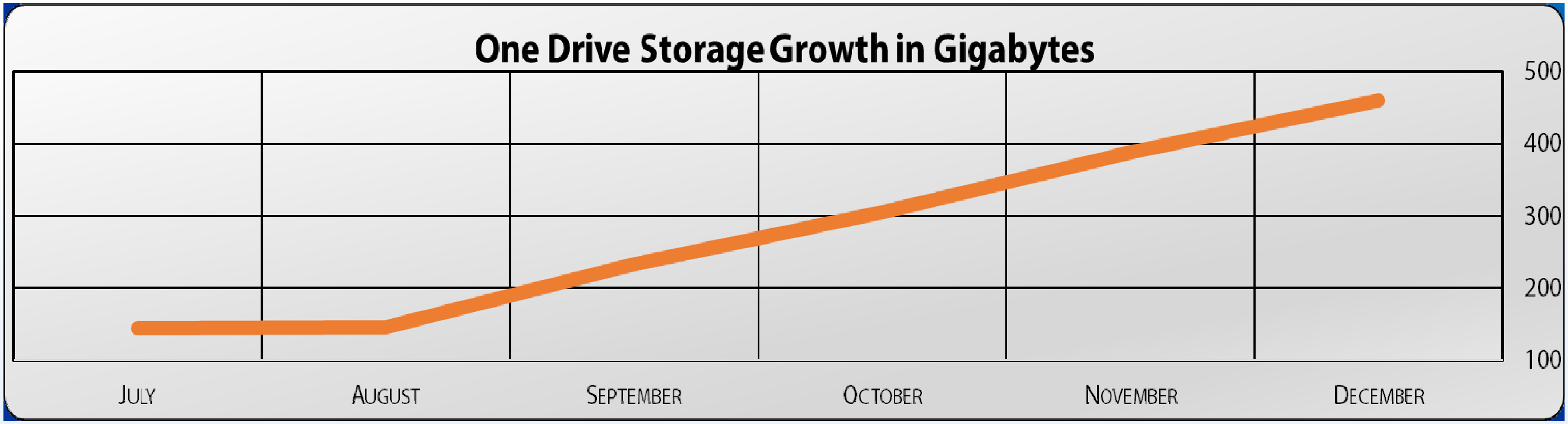


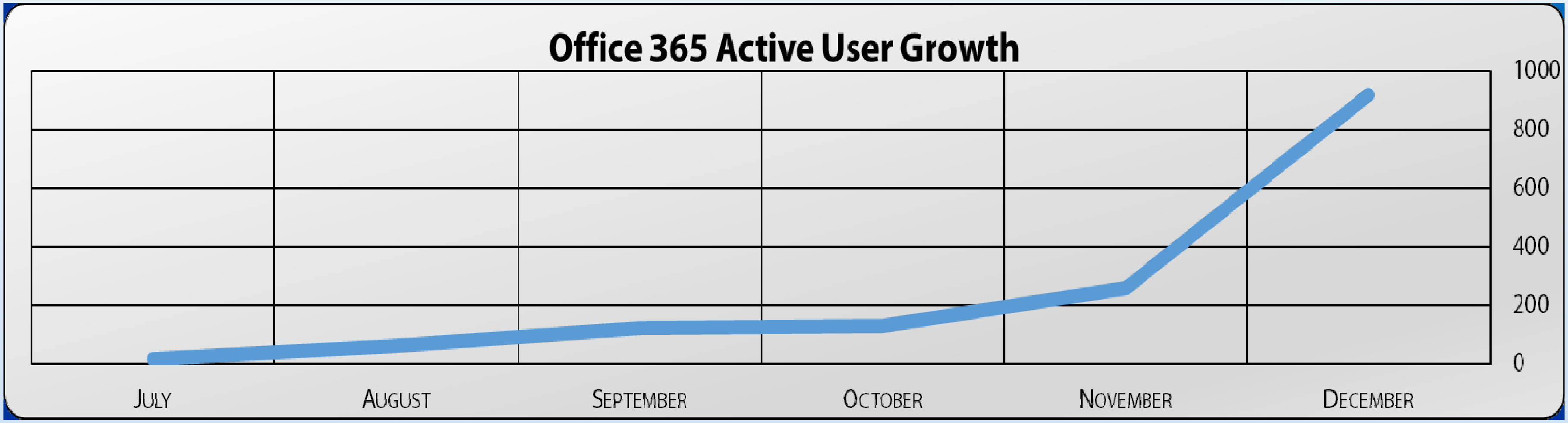
2. Inspiration, Innovation, and Information





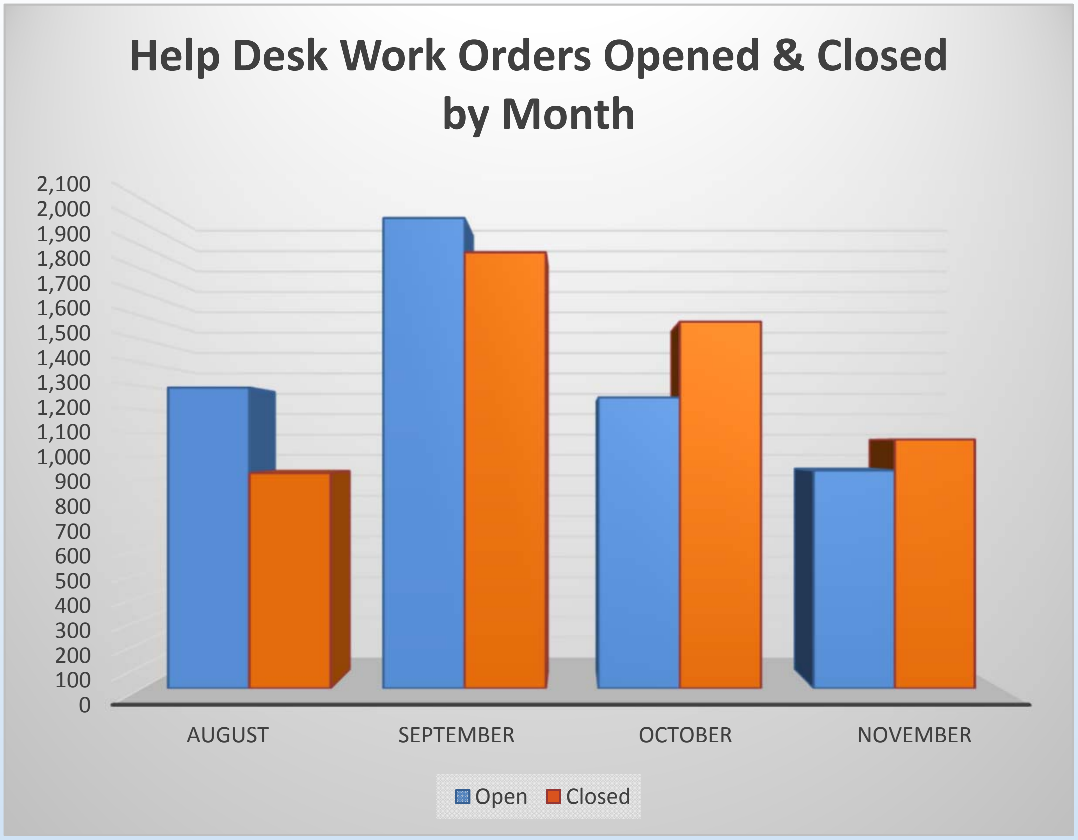
2. Inspiration, Innovation, and Information


One Drive Storage Growth in Gigabytes


Office 365 Active User Growth

2. Inspiration, Innovation, and Information

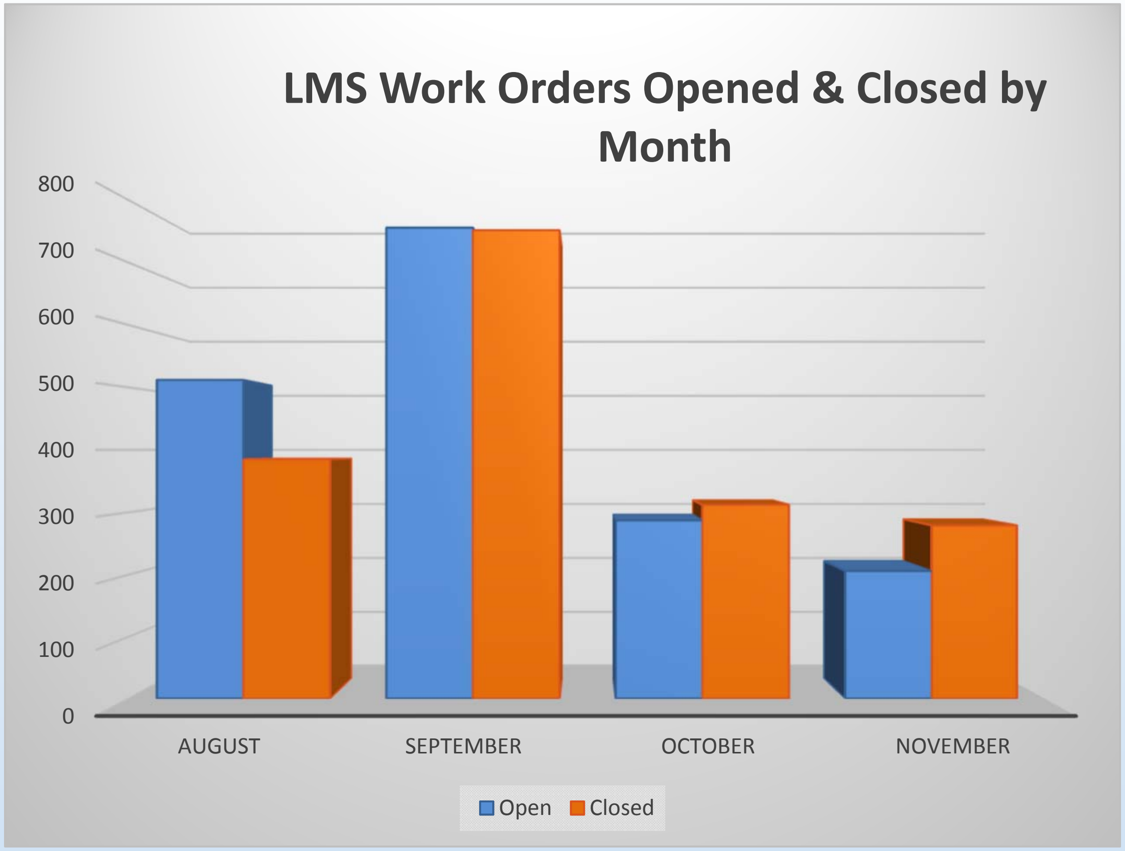
- Help Desk


Help Desk Work Orders Opened & Closed by Month

2. Inspiration, Innovation, and Information

- Learning Management Services

GRADES & MORE



2. Inspiration, Innovation, and Information

- Communication and engagement
  - District communication plan developed
  - WASA legislative presentation

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InTouch

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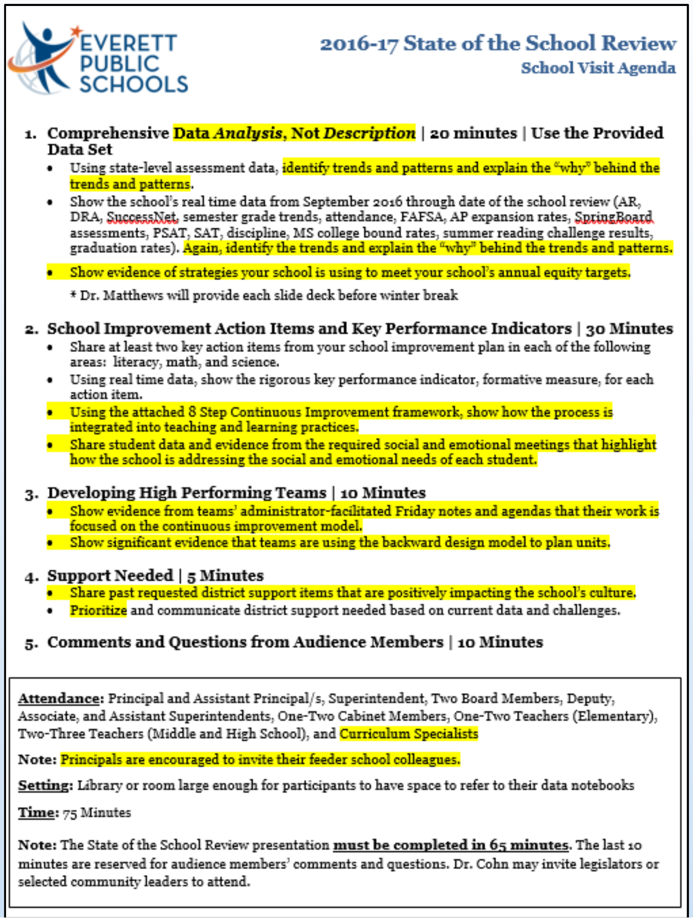
3. People, Structure, and Systems

- SOSR teams report on work of high performing teams



EVERETT PUBLIC SCHOOLS

2016-17 State of the School Review

School Visit Agenda

1. **Comprehensive Data *Analysis*, Not *Description* | 20 minutes | Use the Provided Data Set**
    - Using state-level assessment data, identify trends and patterns and explain the "why" behind the trends and patterns.
    - Show the school's real time data from September 2016 through date of the school review (AR, DRA, SuccessNet, semester grade trends, attendance, FAFSA, AP expansion rates, SpringBoard assessments, PSAT, SAT, discipline, MS college bound rates, summer reading challenge results, graduation rates). Again, identify the trends and explain the "why" behind the trends and patterns.
    - Show evidence of strategies your school is using to meet your school's annual equity targets.

    * Dr. Matthews will provide each slide deck before winter break
2. **School Improvement Action Items and Key Performance Indicators | 30 Minutes**
    - Share at least two key action items from your school improvement plan in each of the following areas: literacy, math, and science.
    - Using real time data, show the rigorous key performance indicator, formative measure, for each action item.
    - Using the attached 8 Step Continuous Improvement framework, show how the process is integrated into teaching and learning practices.
    - Share student data and evidence from the required social and emotional meetings that highlight how the school is addressing the social and emotional needs of each student.
3. **Developing High Performing Teams | 10 Minutes**
    - Show evidence from teams' administrator-facilitated Friday notes and agendas that their work is focused on the continuous improvement model.
    - Show significant evidence that teams are using the backward design model to plan units.
4. **Support Needed | 5 Minutes**
    - Share past requested district support items that are positively impacting the school's culture.
    - Prioritize and communicate district support needed based on current data and challenges.
5. **Comments and Questions from Audience Members | 10 Minutes**

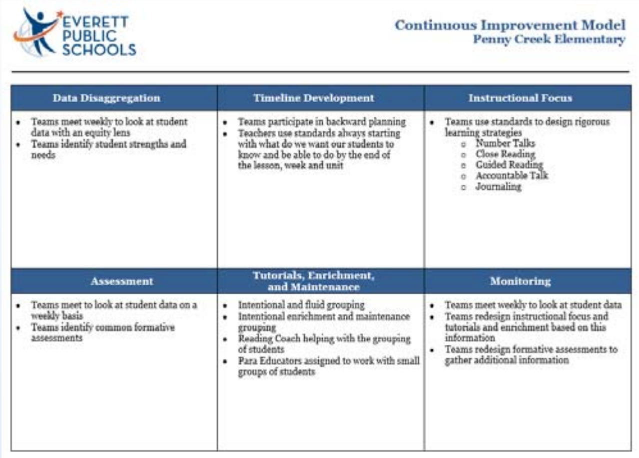
Attendance: Principal and Assistant Principal/s, Superintendent, Two Board Members, Deputy, Associate, and Assistant Superintendents, One-Two Cabinet Members, One-Two Teachers (Elementary), Two-Three Teachers (Middle and High School), and Curriculum Specialists

Note: Principals are encouraged to invite their feeder school colleagues.

Setting: Library or room large enough for participants to have space to refer to their data notebooks

Time: 75 Minutes

Note: The State of the School Review presentation **must be completed in 65 minutes**. The last 10 minutes are reserved for audience members' comments and questions. Dr. Cohn may invite legislators or selected community leaders to attend.



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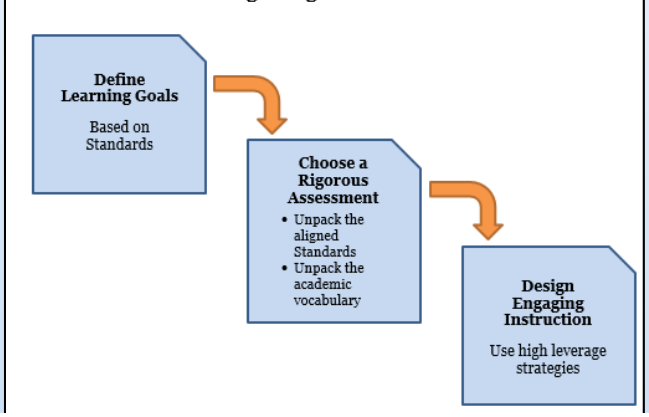
Continuous Improvement Model

Penny Creek Elementary

Data Disaggregation	Timeline Development	Instructional Focus
• Teams meet weekly to look at student data with an equity lens • Teams identify student strengths and needs	• Teams participate in backward planning • Teachers use standards always starting with what do we want our students to know and be able to do by the end of the lesson, week and unit	• Teams use standards to design rigorous learning strategies ○ Number Talks ○ Close Reading ○ Guided Reading ○ Accountable Talk ○ Journaling
Assessment	**Tutorials, Enrichment, and Maintenance**	**Monitoring**
• Teams meet to look at student data on a weekly basis • Teams identify common formative assessments	• Intentional and fluid grouping • Intentional enrichment and maintenance grouping • Reading Coach helping with the grouping of students • Para Educators assigned to work with small groups of students	• Teams meet weekly to look at student data • Teams redesign instructional focus and tutorials and enrichment based on this information • Teams redesign formative assessments to gather additional information

Backward design: Begin with the End in Mind



Define Learning Goals

Based on Standards

Choose a Rigorous Assessment

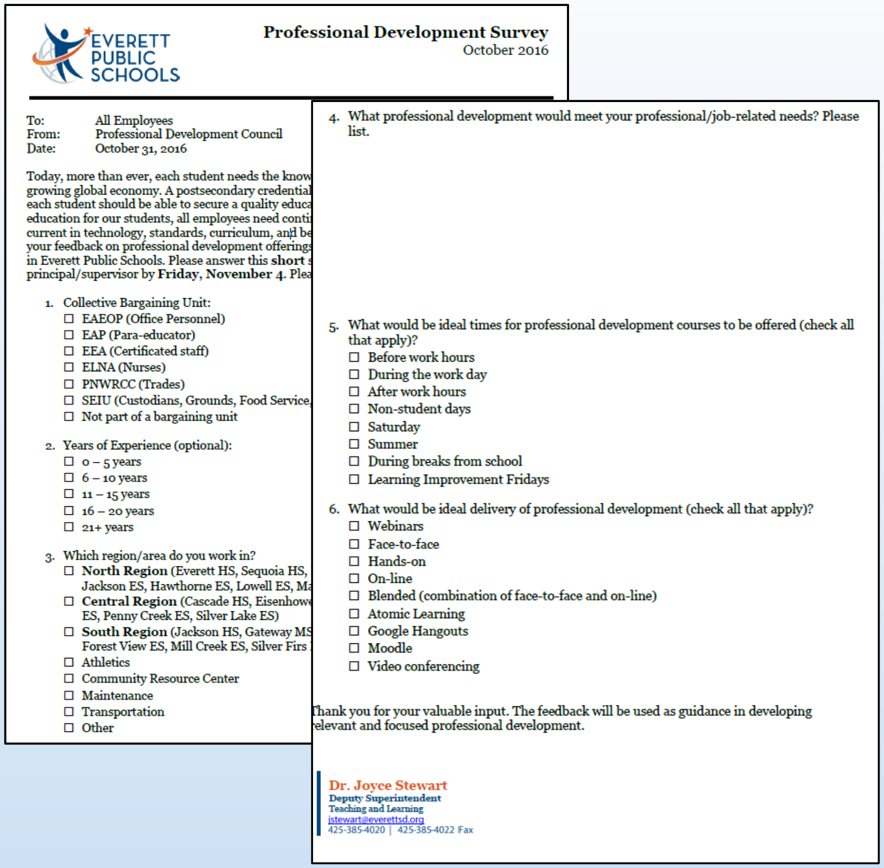
- Unpack the aligned Standards
- Unpack the academic vocabulary

Design Engaging Instruction

Use high leverage strategies

3. People, Structure, and Systems

- Input for professional development



EVERETT PUBLIC SCHOOLS

Professional Development Survey
October 2016

To: All Employees
From: Professional Development Council
Date: October 31, 2016

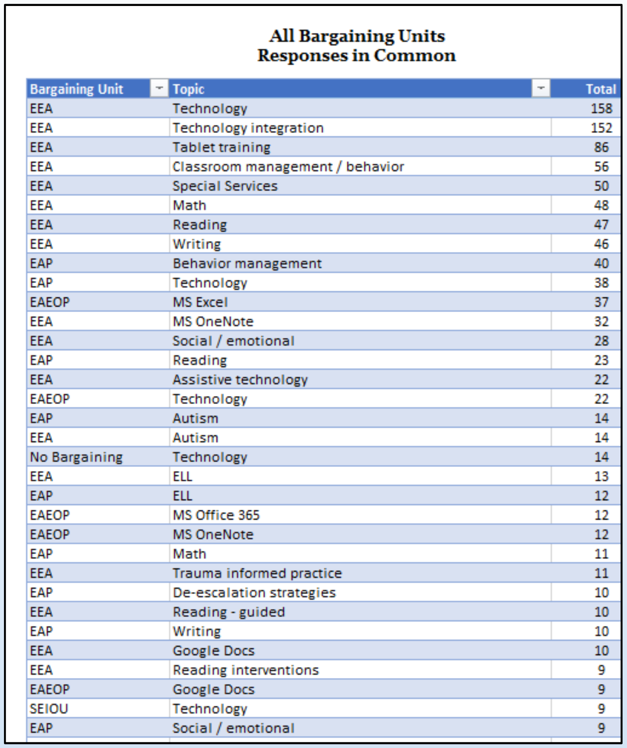
Today, more than ever, each student needs the know
growing global economy. A postsecondary credential
each student should be able to secure a quality educa
education for our students, all employees need conti
current in technology, standards, curriculum, and be
your feedback on professional development offerings
in Everett Public Schools. Please answer this **short s**
principal/supervisor by **Friday, November 4**. Plea

1. Collective Bargaining Unit:
   - ☐ EAEOP (Office Personnel)
   - ☐ EAP (Para-educator)
   - ☐ EEA (Certificated staff)
   - ☐ ELNA (Nurses)
   - ☐ PNWRCC (Trades)
   - ☐ SEIU (Custodians, Grounds, Food Service,
   - ☐ Not part of a bargaining unit
2. Years of Experience (optional):
   - ☐ 0 – 5 years
   - ☐ 6 – 10 years
   - ☐ 11 – 15 years
   - ☐ 16 – 20 years
   - ☐ 21+ years
3. Which region/area do you work in?
   - ☐ **North Region** (Everett HS, Sequoia HS,
     Jackson ES, Hawthorne ES, Lowell ES, Ma
   - ☐ **Central Region** (Cascade HS, Eisenhowe
     ES, Penny Creek ES, Silver Lake ES)
   - ☐ **South Region** (Jackson HS, Gateway MS
     Forest View ES, Mill Creek ES, Silver Firs
   - ☐ Athletics
   - ☐ Community Resource Center
   - ☐ Maintenance
   - ☐ Transportation
   - ☐ Other

4. What professional development would meet your professional/job-related needs? Please list.
5. What would be ideal times for professional development courses to be offered (check all that apply)?
   - ☐ Before work hours
   - ☐ During the work day
   - ☐ After work hours
   - ☐ Non-student days
   - ☐ Saturday
   - ☐ Summer
   - ☐ During breaks from school
   - ☐ Learning Improvement Fridays
6. What would be ideal delivery of professional development (check all that apply)?
   - ☐ Webinars
   - ☐ Face-to-face
   - ☐ Hands-on
   - ☐ On-line
   - ☐ Blended (combination of face-to-face and on-line)
   - ☐ Atomic Learning
   - ☐ Google Hangouts
   - ☐ Moodle
   - ☐ Video conferencing

Thank you for your valuable input. The feedback will be used as guidance in developing relevant and focused professional development.

Dr. Joyce Stewart
Deputy Superintendent
Teaching and Learning
jstewart@everettsd.org
425-385-4020 | 425-385-4022 Fax

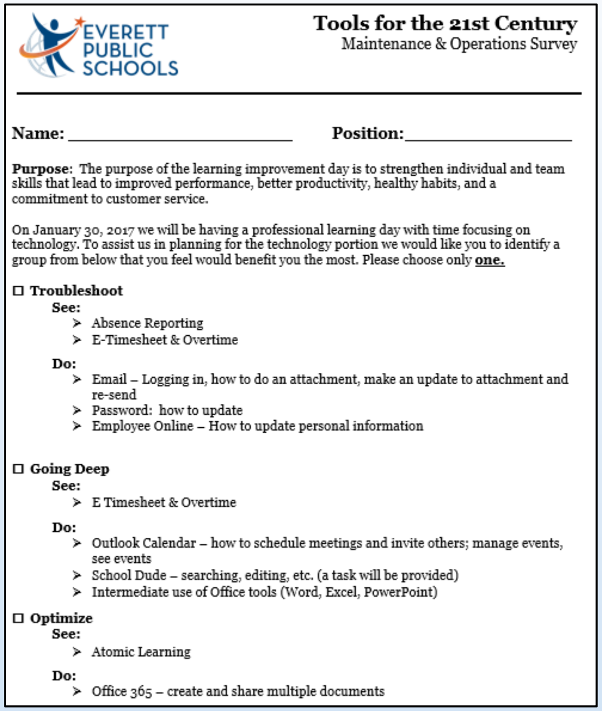


All Bargaining Units
Responses in Common

Bargaining Unit	Topic	Total
EEA	Technology	158
EEA	Technology integration	152
EEA	Tablet training	86
EEA	Classroom management / behavior	56
EEA	Special Services	50
EEA	Math	48
EEA	Reading	47
EEA	Writing	46
EAP	Behavior management	40
EAP	Technology	38
EAEOP	MS Excel	37
EEA	MS OneNote	32
EEA	Social / emotional	28
EAP	Reading	23
EEA	Assistive technology	22
EAEOP	Technology	22
EAP	Autism	14
EEA	Autism	14
No Bargaining	Technology	14
EEA	ELL	13
EAP	ELL	12
EAEOP	MS Office 365	12
EAEOP	MS OneNote	12
EAP	Math	11
EEA	Trauma informed practice	11
EAP	De-escalation strategies	10
EEA	Reading - guided	10
EAP	Writing	10
EEA	Google Docs	10
EEA	Reading interventions	9
EAEOP	Google Docs	9
SEIOU	Technology	9
EAP	Social / emotional	9

3. People, Structure, and Systems

- Increase professional development for classified staff



Tools for the 21st Century
Maintenance & Operations Survey

Name: ________________________ **Position:**__________________

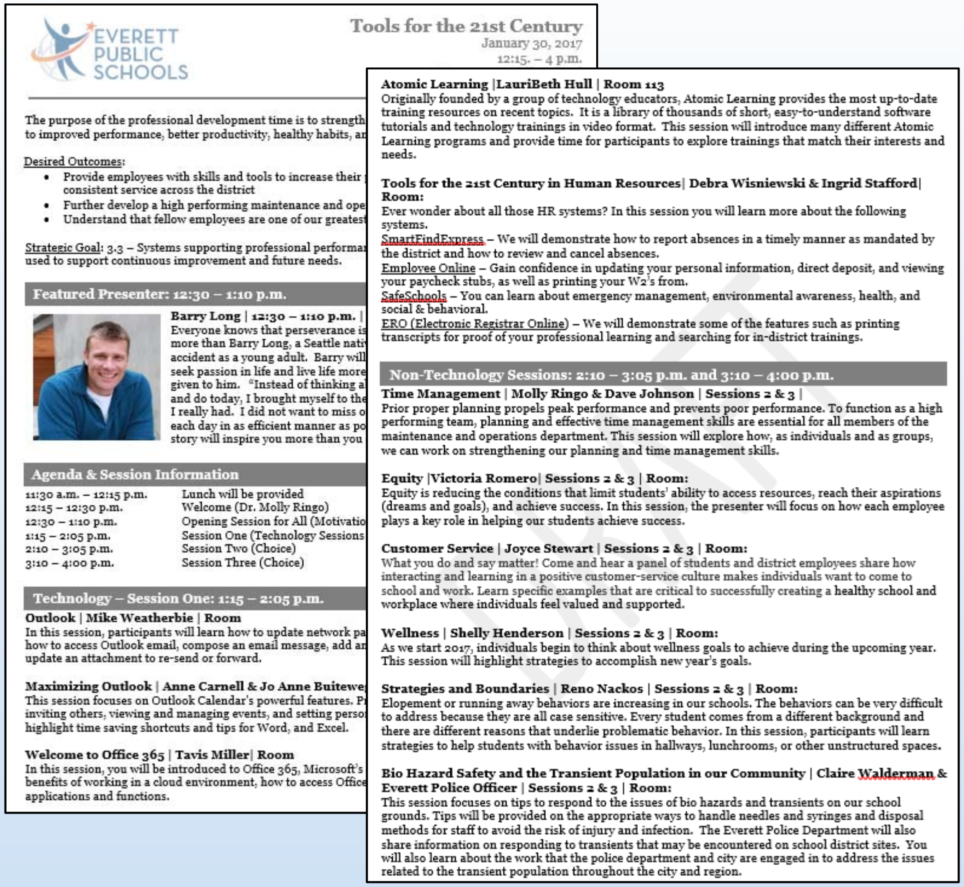
Purpose: The purpose of the learning improvement day is to strengthen individual and team skills that lead to improved performance, better productivity, healthy habits, and a commitment to customer service.

On January 30, 2017 we will be having a professional learning day with time focusing on technology. To assist us in planning for the technology portion we would like you to identify a group from below that you feel would benefit you the most. Please choose only **one.**

☐ **Troubleshoot**
  See:
    - Absence Reporting
    - E-Timesheet & Overtime
  Do:
    - Email – Logging in, how to do an attachment, make an update to attachment and re-send
    - Password: how to update
    - Employee Online – How to update personal information

☐ **Going Deep**
  See:
    - E Timesheet & Overtime
  Do:
    - Outlook Calendar – how to schedule meetings and invite others; manage events, see events
    - School Dude – searching, editing, etc. (a task will be provided)
    - Intermediate use of Office tools (Word, Excel, PowerPoint)

☐ **Optimize**
  See:
    - Atomic Learning
  Do:
    - Office 365 – create and share multiple documents



Tools for the 21st Century
January 30, 2017
12:15. – 4 p.m.

The purpose of the professional development time is to strength
to improved performance, better productivity, healthy habits, ar

Desired Outcomes:
- Provide employees with skills and tools to increase their
consistent service across the district
- Further develop a high performing maintenance and ope
- Understand that fellow employees are one of our greatest

Strategic Goal: 3.3 – Systems supporting professional performan
used to support continuous improvement and future needs.

Featured Presenter: 12:30 – 1:10 p.m.

Barry Long | 12:30 – 1:10 p.m. |
Everyone knows that perseverance is
more than Barry Long, a Seattle nati
accident as a young adult. Barry will
seek passion in life and live life more
given to him. "Instead of thinking a
and do today, I brought myself to the
I really had. I did not want to miss o
each day in as efficient manner as po
story will inspire you more than you

Agenda & Session Information

11:30 a.m. – 12:15 p.m.	Lunch will be provided
12:15 – 12:30 p.m.	Welcome (Dr. Molly Ringo)
12:30 – 1:10 p.m.	Opening Session for All (Motivatio
1:15 – 2:05 p.m.	Session One (Technology Sessions
2:10 – 3:05 p.m.	Session Two (Choice)
3:10 – 4:00 p.m.	Session Three (Choice)

Technology – Session One: 1:15 – 2:05 p.m.

Outlook | Mike Weatherbie | Room
In this session, participants will learn how to update network pa
how to access Outlook email, compose an email message, add an
update an attachment to re-send or forward.

Maximizing Outlook | Anne Carnell & Jo Anne Buitewe
This session focuses on Outlook Calendar's powerful features. Pr
inviting others, viewing and managing events, and setting perso
highlight time saving shortcuts and tips for Word, and Excel.

Welcome to Office 365 | Tavis Miller| Room
In this session, you will be introduced to Office 365, Microsoft's
benefits of working in a cloud environment, how to access Office
applications and functions.

Atomic Learning |LauriBeth Hull | Room 113
Originally founded by a group of technology educators, Atomic Learning provides the most up-to-date training resources on recent topics. It is a library of thousands of short, easy-to-understand software tutorials and technology trainings in video format. This session will introduce many different Atomic Learning programs and provide time for participants to explore trainings that match their interests and needs.

Tools for the 21st Century in Human Resources| Debra Wisniewski & Ingrid Stafford| Room:
Ever wonder about all those HR systems? In this session you will learn more about the following systems.
SmartFindExpress – We will demonstrate how to report absences in a timely manner as mandated by the district and how to review and cancel absences.
Employee Online – Gain confidence in updating your personal information, direct deposit, and viewing your paycheck stubs, as well as printing your W2's from.
SafeSchools – You can learn about emergency management, environmental awareness, health, and social & behavioral.
ERO (Electronic Registrar Online) – We will demonstrate some of the features such as printing transcripts for proof of your professional learning and searching for in-district trainings.

Non-Technology Sessions: 2:10 – 3:05 p.m. and 3:10 – 4:00 p.m.

Time Management | Molly Ringo & Dave Johnson | Sessions 2 & 3 |
Prior proper planning propels peak performance and prevents poor performance. To function as a high performing team, planning and effective time management skills are essential for all members of the maintenance and operations department. This session will explore how, as individuals and as groups, we can work on strengthening our planning and time management skills.

Equity |Victoria Romero| Sessions 2 & 3 | Room:
Equity is reducing the conditions that limit students' ability to access resources, reach their aspirations (dreams and goals), and achieve success. In this session, the presenter will focus on how each employee plays a key role in helping our students achieve success.

Customer Service | Joyce Stewart | Sessions 2 & 3 | Room:
What you do and say matter! Come and hear a panel of students and district employees share how interacting and learning in a positive customer-service culture makes individuals want to come to school and work. Learn specific examples that are critical to successfully creating a healthy school and workplace where individuals feel valued and supported.

Wellness | Shelly Henderson | Sessions 2 & 3 | Room:
As we start 2017, individuals begin to think about wellness goals to achieve during the upcoming year. This session will highlight strategies to accomplish new year's goals.

Strategies and Boundaries | Reno Nackos | Sessions 2 & 3 | Room:
Elopement or running away behaviors are increasing in our schools. The behaviors can be very difficult to address because they are all case sensitive. Every student comes from a different background and there are different reasons that underlie problematic behavior. In this session, participants will learn strategies to help students with behavior issues in hallways, lunchrooms, or other unstructured spaces.

Bio Hazard Safety and the Transient Population in our Community | Claire Walderman & Everett Police Officer | Sessions 2 & 3 | Room:
This session focuses on tips to respond to the issues of bio hazards and transients on our school grounds. Tips will be provided on the appropriate ways to handle needles and syringes and disposal methods for staff to avoid the risk of injury and infection. The Everett Police Department will also share information on responding to transients that may be encountered on school district sites. You will also learn about the work that the police department and city are engaged in to address the issues related to the transient population throughout the city and region.

DRAFT

3. People, Structure, and Systems

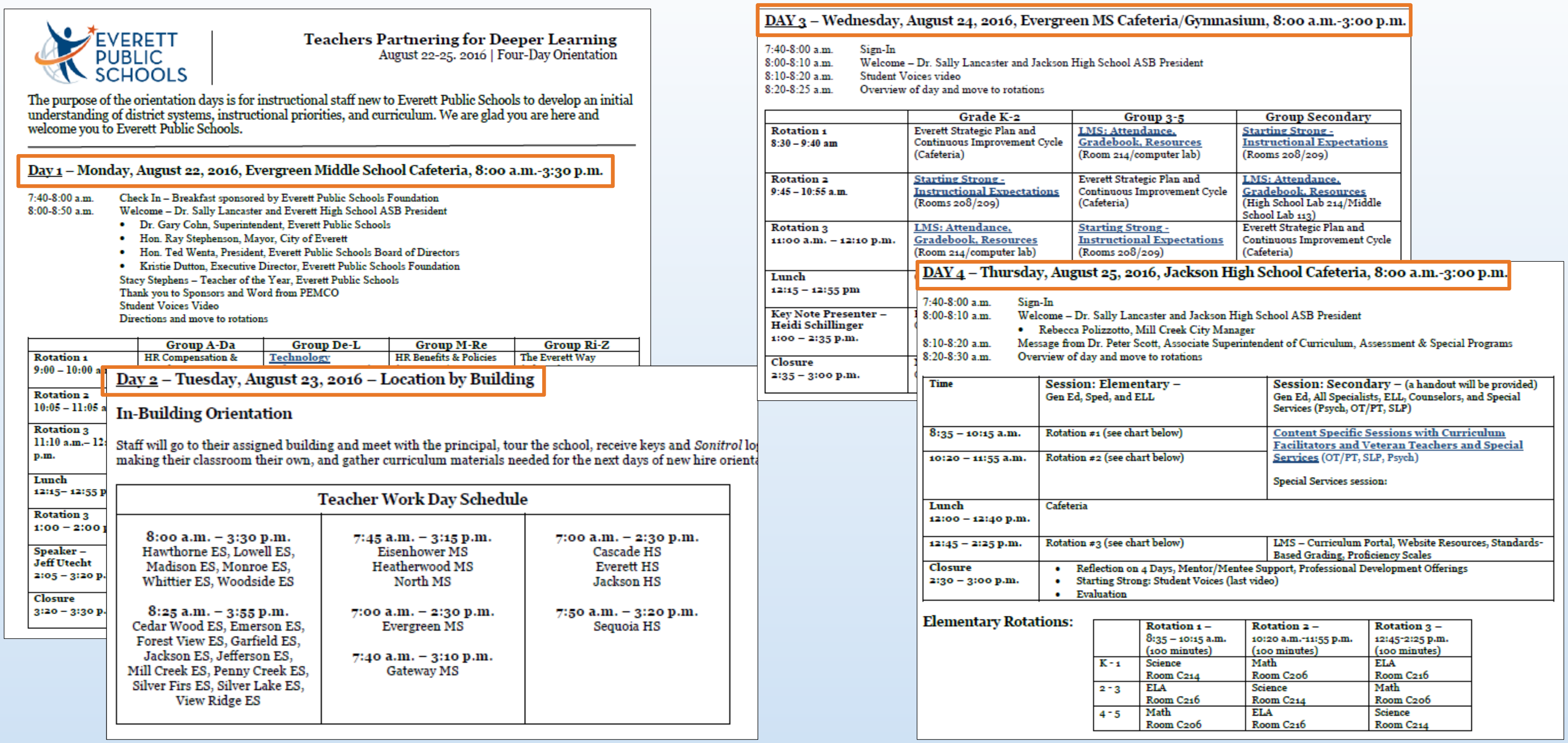
- Increase professional development for classified staff
  - Emergency substitute professional development
    - Establishing a presence in classroom
    - Unpacking lesson plans
    - Behavior management
    - Adverse Childhood Experiences (ACES)
    - Instructional strategies
    - Student engagement and transitions
    - Instructional strategies

MISSION
VISION
CORE VALUES
Opinion/Argumentative Writing with Science

3. People, Structure, and Systems

- Strengthen formal induction processes

Certificated New Hire Orientation



EVERETT PUBLIC SCHOOLS

Teachers Partnering for Deeper Learning
August 22-25. 2016 | Four-Day Orientation

The purpose of the orientation days is for instructional staff new to Everett Public Schools to develop an initial understanding of district systems, instructional priorities, and curriculum. We are glad you are here and welcome you to Everett Public Schools.

Day 1 – Monday, August 22, 2016, Evergreen Middle School Cafeteria, 8:00 a.m.-3:30 p.m.

7:40-8:00 a.m. Check In – Breakfast sponsored by Everett Public Schools Foundation
8:00-8:50 a.m. Welcome – Dr. Sally Lancaster and Everett High School ASB President
- Dr. Gary Cohn, Superintendent, Everett Public Schools
- Hon. Ray Stephenson, Mayor, City of Everett
- Hon. Ted Wenta, President, Everett Public Schools Board of Directors
- Kristie Dutton, Executive Director, Everett Public Schools Foundation

Stacy Stephens – Teacher of the Year, Everett Public Schools
Thank you to Sponsors and Word from PEMCO
Student Voices Video
Directions and move to rotations

	Group A-Da	Group De-L	Group M-Re	Group Ri-Z
Rotation 1 **9:00 – 10:00 a**	HR Compensation &	Technology	HR Benefits & Policies	The Everett Way
Rotation 2 **10:05 – 11:05 a**				
Rotation 3 **11:10 a.m.– 12:** **p.m.**				
Lunch **12:15– 12:55 p**				
Rotation 3 **1:00 – 2:00**				
Speaker – Jeff Utecht **2:05 – 3:20 p.**				
Closure **3:20 – 3:30 p.**				

Day 2 – Tuesday, August 23, 2016 – Location by Building

In-Building Orientation

Staff will go to their assigned building and meet with the principal, tour the school, receive keys and *Sonitrol* lo making their classroom their own, and gather curriculum materials needed for the next days of new hire orienta

Teacher Work Day Schedule		
8:00 a.m. – 3:30 p.m. Hawthorne ES, Lowell ES, Madison ES, Monroe ES, Whittier ES, Woodside ES **8:25 a.m. – 3:55 p.m.** Cedar Wood ES, Emerson ES, Forest View ES, Garfield ES, Jackson ES, Jefferson ES, Mill Creek ES, Penny Creek ES, Silver Firs ES, Silver Lake ES, View Ridge ES	**7:45 a.m. – 3:15 p.m.** Eisenhower MS Heatherwood MS North MS **7:00 a.m. – 2:30 p.m.** Evergreen MS **7:40 a.m. – 3:10 p.m.** Gateway MS	**7:00 a.m. – 2:30 p.m.** Cascade HS Everett HS Jackson HS **7:50 a.m. – 3:20 p.m.** Sequoia HS

DAY 3 – Wednesday, August 24, 2016, Evergreen MS Cafeteria/Gymnasium, 8:00 a.m.-3:00 p.m.

7:40-8:00 a.m. Sign-In
8:00-8:10 a.m. Welcome – Dr. Sally Lancaster and Jackson High School ASB President
8:10-8:20 a.m. Student Voices video
8:20-8:25 a.m. Overview of day and move to rotations

	Grade K-2	Group 3-5	Group Secondary
Rotation 1 **8:30 – 9:40 am**	Everett Strategic Plan and Continuous Improvement Cycle (Cafeteria)	LMS: Attendance, Gradebook, Resources (Room 214/computer lab)	Starting Strong - Instructional Expectations (Rooms 208/209)
Rotation 2 **9:45 – 10:55 a.m.**	Starting Strong - Instructional Expectations (Rooms 208/209)	Everett Strategic Plan and Continuous Improvement Cycle (Cafeteria)	LMS: Attendance, Gradebook, Resources (High School Lab 214/Middle School Lab 113)
Rotation 3 **11:00 a.m. – 12:10 p.m.**	LMS: Attendance, Gradebook, Resources (Room 214/computer lab)	Starting Strong - Instructional Expectations (Rooms 208/209)	Everett Strategic Plan and Continuous Improvement Cycle (Cafeteria)
Lunch **12:15 – 12:55 pm**			
Key Note Presenter – Heidi Schillinger **1:00 – 2:35 p.m.**			
Closure **2:35 – 3:00 p.m.**			

DAY 4 – Thursday, August 25, 2016, Jackson High School Cafeteria, 8:00 a.m.-3:00 p.m.

7:40-8:00 a.m. Sign-In
8:00-8:10 a.m. Welcome – Dr. Sally Lancaster and Jackson High School ASB President
- Rebecca Polizzotto, Mill Creek City Manager

8:10-8:20 a.m. Message from Dr. Peter Scott, Associate Superintendent of Curriculum, Assessment & Special Programs
8:20-8:30 a.m. Overview of day and move to rotations

Time	**Session: Elementary –** Gen Ed, Sped, and ELL	**Session: Secondary –** (a handout will be provided) Gen Ed, All Specialists, ELL, Counselors, and Special Services (Psych, OT/PT, SLP)
8:35 – 10:15 a.m.	Rotation #1 (see chart below)	Content Specific Sessions with Curriculum Facilitators and Veteran Teachers and Special Services (OT/PT, SLP, Psych) Special Services session:
10:20 – 11:55 a.m.	Rotation #2 (see chart below)	
Lunch **12:00 – 12:40 p.m.**	Cafeteria	
12:45 – 2:25 p.m.	Rotation #3 (see chart below)	LMS – Curriculum Portal, Website Resources, Standards-Based Grading, Proficiency Scales
Closure **2:30 – 3:00 p.m.**	• Reflection on 4 Days, Mentor/Mentee Support, Professional Development Offerings • Starting Strong: Student Voices (last video) • Evaluation	

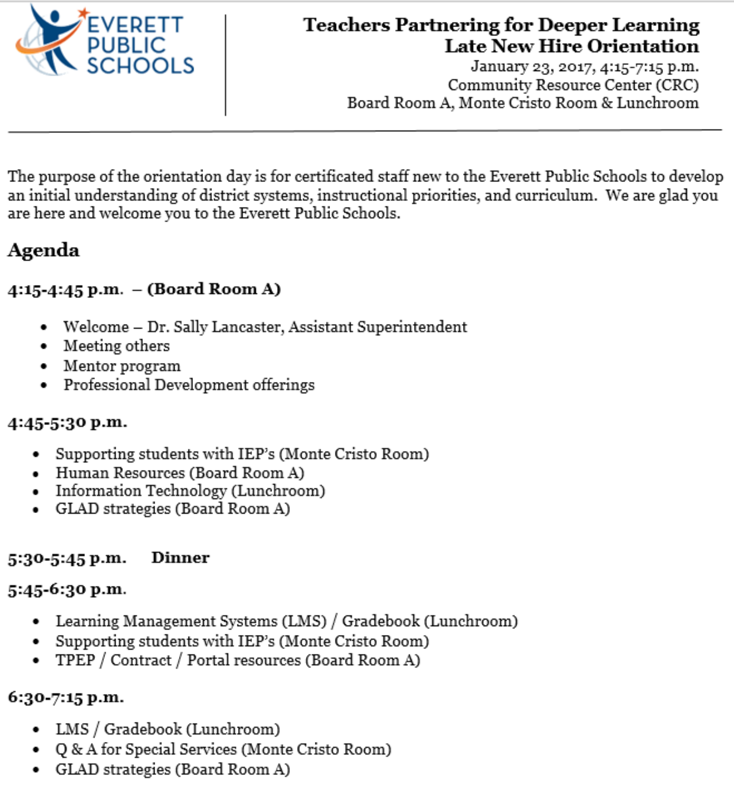
Elementary Rotations:

	Rotation 1 – 8:35 – 10:15 a.m. (100 minutes)	**Rotation 2 –** 10:20 a.m.-11:55 p.m. (100 minutes)	**Rotation 3 –** 12:45-2:25 p.m. (100 minutes)
K - 1	Science Room C214	Math Room C206	ELA Room C216
2 - 3	ELA Room C216	Science Room C214	Math Room C206
4 - 5	Math Room C206	ELA Room C216	Science Room C214

3. People, Structure, and Systems

- Strengthen formal induction processes

Certificated Late New Hire Orientation



EVERETT PUBLIC SCHOOLS

Teachers Partnering for Deeper Learning
Late New Hire Orientation
January 23, 2017, 4:15-7:15 p.m.
Community Resource Center (CRC)
Board Room A, Monte Cristo Room & Lunchroom

The purpose of the orientation day is for certificated staff new to the Everett Public Schools to develop an initial understanding of district systems, instructional priorities, and curriculum. We are glad you are here and welcome you to the Everett Public Schools.

Agenda

4:15-4:45 p.m. – (Board Room A)

- Welcome – Dr. Sally Lancaster, Assistant Superintendent
- Meeting others
- Mentor program
- Professional Development offerings

4:45-5:30 p.m.

- Supporting students with IEP's (Monte Cristo Room)
- Human Resources (Board Room A)
- Information Technology (Lunchroom)
- GLAD strategies (Board Room A)

5:30-5:45 p.m. Dinner

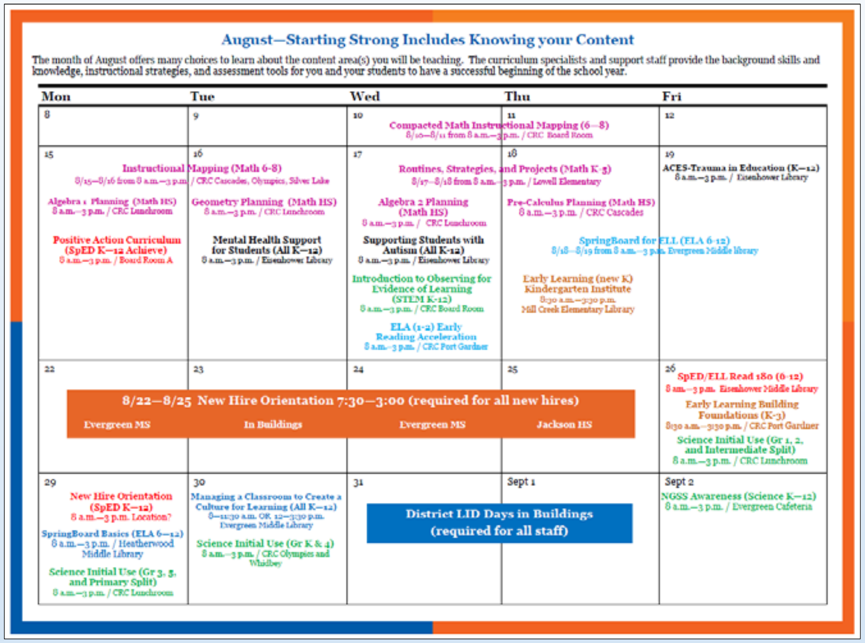
5:45-6:30 p.m.

- Learning Management Systems (LMS) / Gradebook (Lunchroom)
- Supporting students with IEP's (Monte Cristo Room)
- TPEP / Contract / Portal resources (Board Room A)

6:30-7:15 p.m.

- LMS / Gradebook (Lunchroom)
- Q & A for Special Services (Monte Cristo Room)
- GLAD strategies (Board Room A)

EPS summer professional development offerings open to new hires



August—Starting Strong Includes Knowing your Content

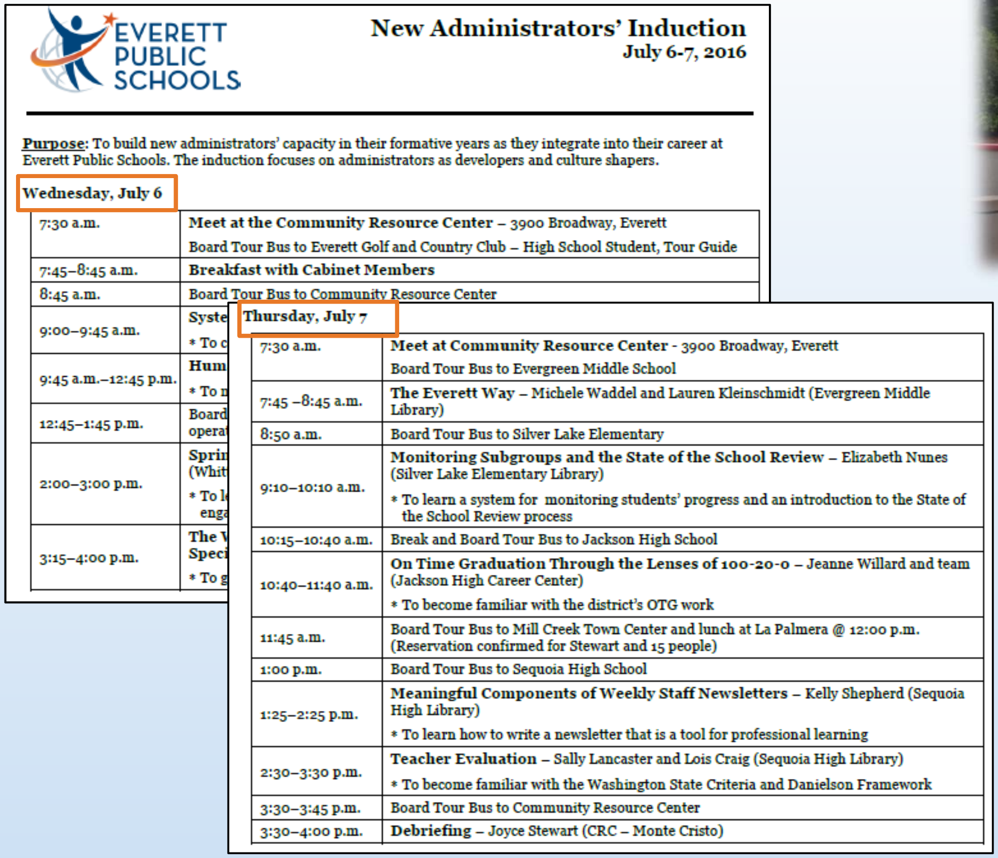
The month of August offers many choices to learn about the content area(s) you will be teaching. The curriculum specialists and support staff provide the background skills and knowledge, instructional strategies, and assessment tools for you and your students to have a successful beginning of the school year.

Mon	Tue	Wed	Thu	Fri
8	9	10 Compacted Math Instructional Mapping (6—8) 8/10—8/11 from 8 a.m.—3 p.m. / CRC Board Room	11	12
15 Instructional Mapping (Math 6-8) 8/15—8/16 from 8 a.m.—3 p.m. / CRC Cascades, Olympics, Silver Lake Algebra 1 Planning (Math HS) 8 a.m.–3 p.m. / CRC Lunchroom Positive Action Curriculum (SpED K—12 Achieve) 8 a.m.—3 p.m. / Board Room A	16 Geometry Planning (Math HS) 8 a.m.—3 p.m. / CRC Lunchroom Mental Health Support for Students (All K—12) 8 a.m.—3 p.m. / Eisenhower Library	17 Routines, Strategies, and Projects (Math K-5) 8/17—8/18 from 8 a.m.—3 p.m. / Lowell Elementary Algebra 2 Planning (Math HS) 8 a.m.—3 p.m. / CRC Lunchroom Supporting Students with Autism (All K-12) 8 a.m.—3 p.m. / Eisenhower Library Introduction to Observing for Evidence of Learning (STEM K-12) 8 a.m.—3 p.m. / CRC Board Room ELA (1-2) Early Reading Acceleration 8 a.m.-3 p.m. / CRC Port Gardner	18 Pre-Calculus Planning (Math HS) 8 a.m.—3 p.m. / CRC Cascades SpringBoard for ELL (ELA 6-12) 8/18—8/19 from 8 a.m.—3 p.m. Evergreen Middle library Early Learning (new K) Kindergarten Institute 8:30 a.m.—3:30 p.m. Mill Creek Elementary Library	19 ACES-Trauma in Education (K—12) 8 a.m.—3 p.m. / Eisenhower Library
22 8/22—8/25 New Hire Orientation 7:30—3:00 (required for all new hires) Evergreen MS	23 In Buildings	24 Evergreen MS	25 Jackson HS	26 SpED/ELL Read 180 (6-12) 8 am.—3 p.m. Eisenhower Middle Library Early Learning Building Foundations (K-3) 8:30 a.m.—3:30 p.m. / CRC Port Gardner Science Initial Use (Gr 1, 2, and Intermediate Split) 8 a.m.—3 p.m. / CRC Lunchroom
29 New Hire Orientation (SpED K—12) 8 a.m.—3 p.m. Location? SpringBoard Basics (ELA 6—12) 8 a.m.—3 p.m. / Heatherwood Middle Library Science Initial Use (Gr 3, 5, and Primary Split) 8 a.m.—3 p.m. / CRC Lunchroom	30 Managing a Classroom to Create a Culture for Learning (All K—12) 8—11:30 a.m. OR 12—3:30 p.m. Evergreen Middle Library Science Initial Use (Gr K & 4) 8 a.m.—3 p.m. / CRC Olympics and Whidbey	31 District LID Days in Buildings (required for all staff)	Sept 1	Sept 2 NGSS Awareness (Science K—12) 8 a.m.—3 p.m. / Evergreen Cafeteria

3. People, Structure, and Systems

- Strengthen formal induction processes

New Administrators



EVERETT PUBLIC SCHOOLS

New Administrators' Induction
July 6-7, 2016

Purpose: To build new administrators' capacity in their formative years as they integrate into their career at Everett Public Schools. The induction focuses on administrators as developers and culture shapers.

Wednesday, July 6

7:30 a.m.	**Meet at the Community Resource Center** – 3900 Broadway, Everett Board Tour Bus to Everett Golf and Country Club – High School Student, Tour Guide
7:45–8:45 a.m.	**Breakfast with Cabinet Members**
8:45 a.m.	Board Tour Bus to Community Resource Center
9:00–9:45 a.m.	**Syste** * To c
9:45 a.m.–12:45 p.m.	**Hum** * To n
12:45–1:45 p.m.	Board operat
2:00–3:00 p.m.	**Sprin** (Whit * To l enga
3:15–4:00 p.m.	**The V** **Speci** * To g

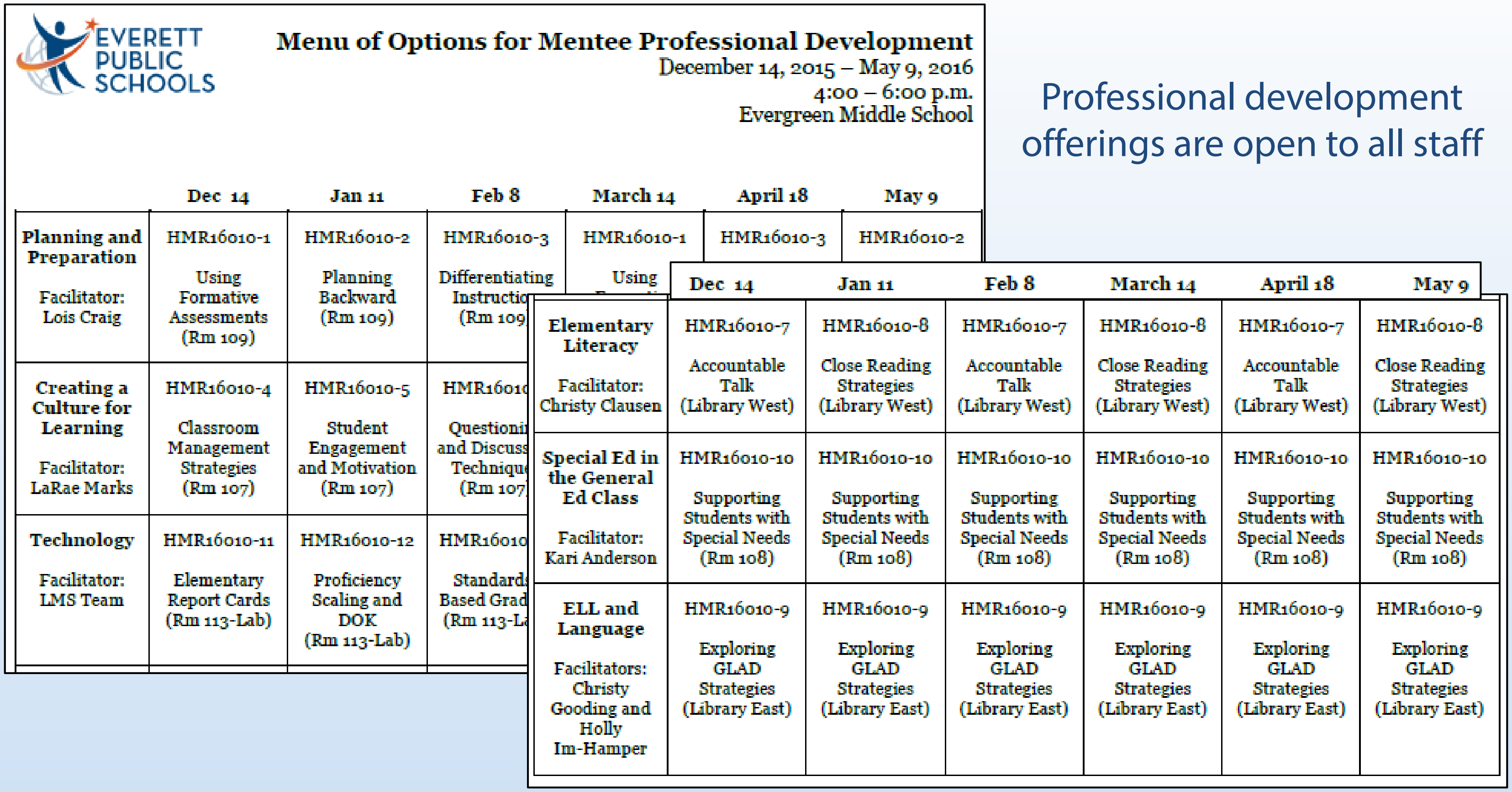
Thursday, July 7

7:30 a.m.	**Meet at Community Resource Center** - 3900 Broadway, Everett Board Tour Bus to Evergreen Middle School
7:45 –8:45 a.m.	**The Everett Way** – Michele Waddel and Lauren Kleinschmidt (Evergreen Middle Library)
8:50 a.m.	Board Tour Bus to Silver Lake Elementary
9:10–10:10 a.m.	**Monitoring Subgroups and the State of the School Review** – Elizabeth Nunes (Silver Lake Elementary Library) * To learn a system for monitoring students' progress and an introduction to the State of the School Review process
10:15–10:40 a.m.	Break and Board Tour Bus to Jackson High School
10:40–11:40 a.m.	**On Time Graduation Through the Lenses of 100-20-0** – Jeanne Willard and team (Jackson High Career Center) * To become familiar with the district's OTG work
11:45 a.m.	Board Tour Bus to Mill Creek Town Center and lunch at La Palmera @ 12:00 p.m. (Reservation confirmed for Stewart and 15 people)
1:00 p.m.	Board Tour Bus to Sequoia High School
1:25–2:25 p.m.	**Meaningful Components of Weekly Staff Newsletters** – Kelly Shepherd (Sequoia High Library) * To learn how to write a newsletter that is a tool for professional learning
2:30–3:30 p.m.	**Teacher Evaluation** – Sally Lancaster and Lois Craig (Sequoia High Library) * To become familiar with the Washington State Criteria and Danielson Framework
3:30–3:45 p.m.	Board Tour Bus to Community Resource Center
3:30–4:00 p.m.	**Debriefing** – Joyce Stewart (CRC – Monte Cristo)

COLLINS
28026

3. People, Structure, and Systems

- Strengthen formal induction processes



EVERETT PUBLIC SCHOOLS

Menu of Options for Mentee Professional Development
December 14, 2015 – May 9, 2016
4:00 – 6:00 p.m.
Evergreen Middle School

	Dec 14	Jan 11	Feb 8	March 14	April 18	May 9
Planning and Preparation Facilitator: Lois Craig	HMR16010-1 Using Formative Assessments (Rm 109)	HMR16010-2 Planning Backward (Rm 109)	HMR16010-3 Differentiating Instructio (Rm 109	HMR16010-1 Using	HMR16010-3	HMR16010-2
Creating a Culture for Learning Facilitator: LaRae Marks	HMR16010-4 Classroom Management Strategies (Rm 107)	HMR16010-5 Student Engagement and Motivation (Rm 107)	HMR1601 Questioni and Discuss Techniqu (Rm 107			
Technology Facilitator: LMS Team	HMR16010-11 Elementary Report Cards (Rm 113-Lab)	HMR16010-12 Proficiency Scaling and DOK (Rm 113-Lab)	HMR1601 Standard Based Grad (Rm 113-L			

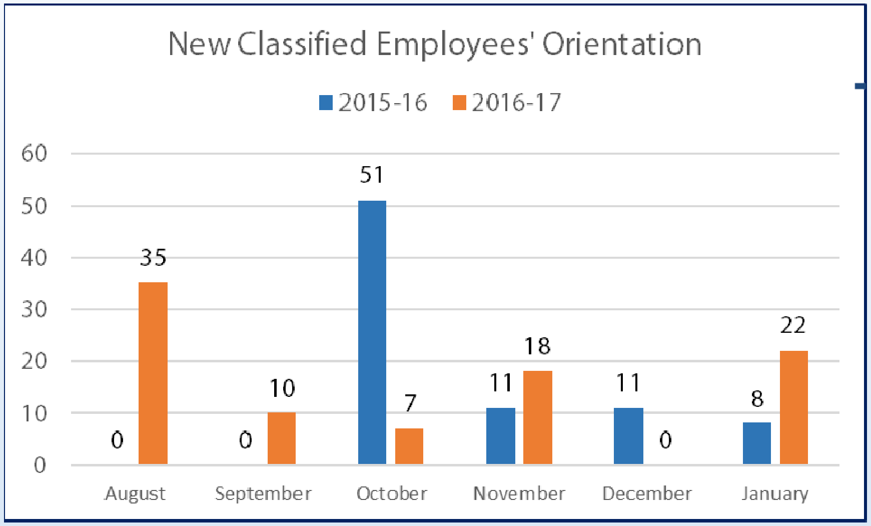
	Dec 14	Jan 11	Feb 8	March 14	April 18	May 9
Elementary Literacy Facilitator: Christy Clausen	HMR16010-7 Accountable Talk (Library West)	HMR16010-8 Close Reading Strategies (Library West)	HMR16010-7 Accountable Talk (Library West)	HMR16010-8 Close Reading Strategies (Library West)	HMR16010-7 Accountable Talk (Library West)	HMR16010-8 Close Reading Strategies (Library West)
Special Ed in the General Ed Class Facilitator: Kari Anderson	HMR16010-10 Supporting Students with Special Needs (Rm 108)	HMR16010-10 Supporting Students with Special Needs (Rm 108)	HMR16010-10 Supporting Students with Special Needs (Rm 108)	HMR16010-10 Supporting Students with Special Needs (Rm 108)	HMR16010-10 Supporting Students with Special Needs (Rm 108)	HMR16010-10 Supporting Students with Special Needs (Rm 108)
ELL and Language Facilitators: Christy Gooding and Holly Im-Hamper	HMR16010-9 Exploring GLAD Strategies (Library East)	HMR16010-9 Exploring GLAD Strategies (Library East)	HMR16010-9 Exploring GLAD Strategies (Library East)	HMR16010-9 Exploring GLAD Strategies (Library East)	HMR16010-9 Exploring GLAD Strategies (Library East)	HMR16010-9 Exploring GLAD Strategies (Library East)

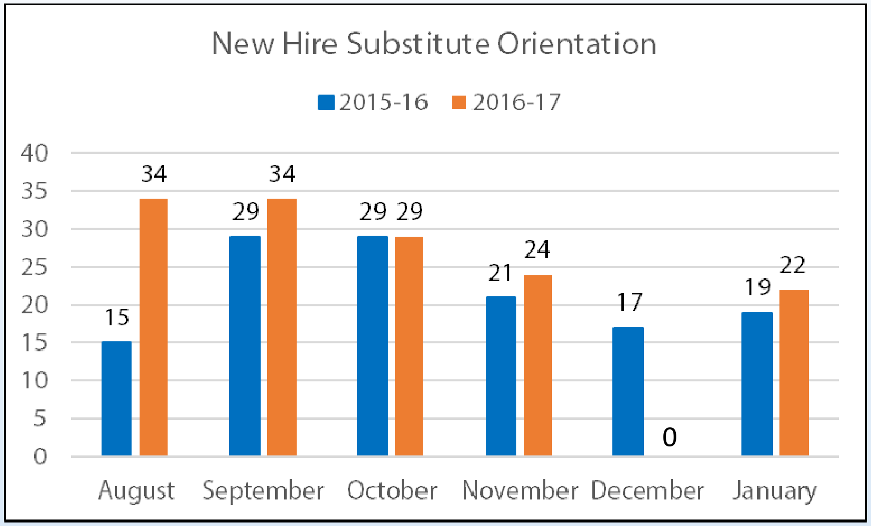
Professional development offerings are open to all staff

3. People, Structure, and Systems

- Strengthen formal induction processes

Classified New Hire Orientation





3. People, Structure, and Systems

- Strengthen formal induction processes
  - Emergency substitute professional development
    - Classroom management
    - Teaching strategies
    - Professional substitute teacher
    - Special education
    - Appropriate fill-in activities

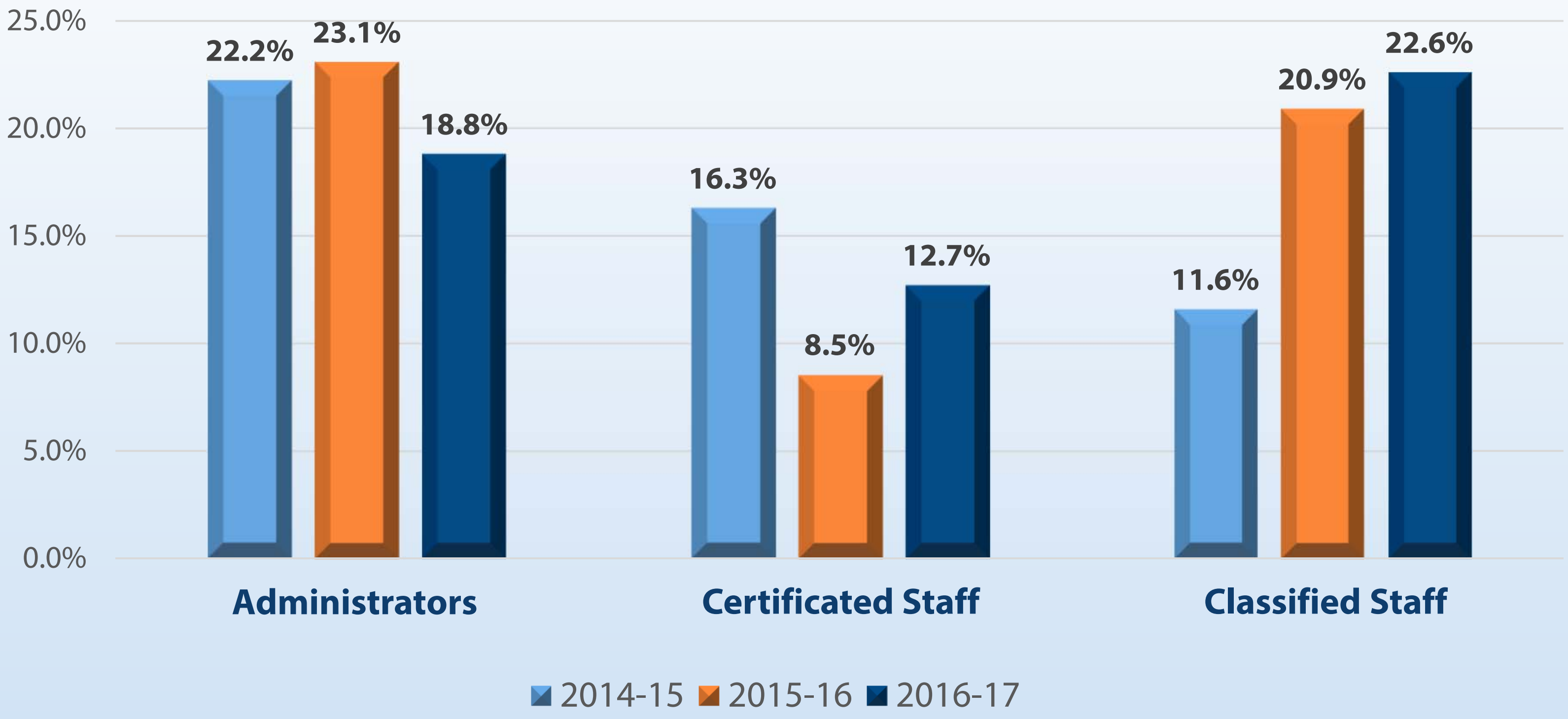
3. People, Structure, and Systems

- Equity – Definition: Equity creates the opportunity for each student to access resources, reach their dreams and goals, and achieve success
  - Community conversations
  - Councils & groups
  - Equity Matters – Heidi Schillinger
  - Embedded equity
  - Focused equity
  - Student engagement

VALLEY VIEW
NORTH LAKE

3. People, Structure, and Systems

- Percent of new hires self-reporting diverse background

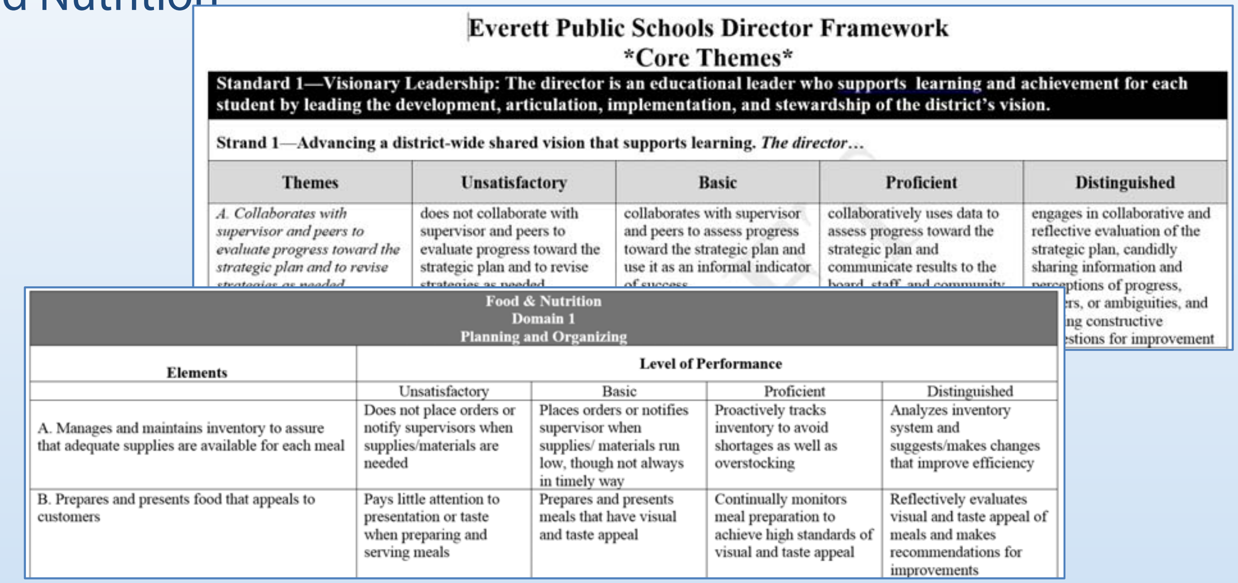


3. People, Structure, and Systems

- Recruitment and retention
  - Staff of color community event
  - Diversifying teacher pathways
    - ECMC Grant
    - SEED Program
    - City University
  - Early staffing and posting of vacancies
  - Virtual career fair

3. People, Structure, and Systems

- Evaluation – growth model
  - Four-tiered evaluations
    - Directors
    - Custodians
    - Food and Nutrition
    - Nurses



Everett Public Schools Director Framework
Core Themes

Standard 1—Visionary Leadership: The director is an educational leader who supports learning and achievement for each student by leading the development, articulation, implementation, and stewardship of the district's vision.

Strand 1—Advancing a district-wide shared vision that supports learning. ***The director…***

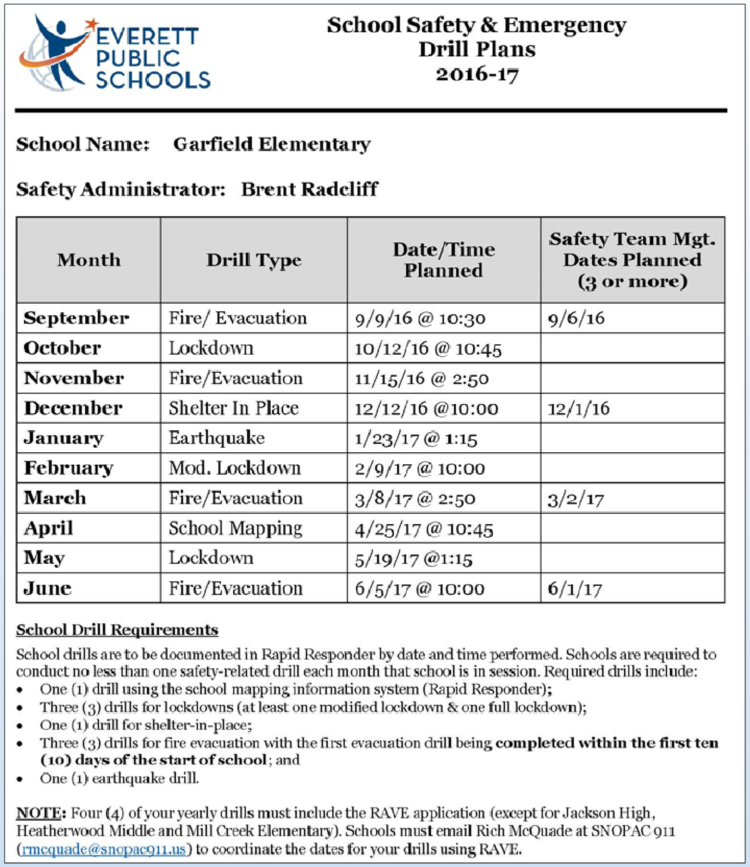
Themes	Unsatisfactory	Basic	Proficient	Distinguished
A. Collaborates with supervisor and peers to evaluate progress toward the strategic plan and to revise strategies as needed	does not collaborate with supervisor and peers to evaluate progress toward the strategic plan and to revise strategies as needed	collaborates with supervisor and peers to assess progress toward the strategic plan and use it as an informal indicator of success	collaboratively uses data to assess progress toward the strategic plan and communicate results to the board, staff, and community	engages in collaborative and reflective evaluation of the strategic plan, candidly sharing information and perceptions of progress, rs, or ambiguities, and ng constructive stions for improvement

Food & Nutrition
Domain 1
Planning and Organizing

Elements	**Level of Performance**			
	Unsatisfactory	Basic	Proficient	Distinguished
A. Manages and maintains inventory to assure that adequate supplies are available for each meal	Does not place orders or notify supervisors when supplies/materials are needed	Places orders or notifies supervisor when supplies/ materials run low, though not always in timely way	Proactively tracks inventory to avoid shortages as well as overstocking	Analyzes inventory system and suggests/makes changes that improve efficiency
B. Prepares and presents food that appeals to customers	Pays little attention to presentation or taste when preparing and serving meals	Prepares and presents meals that have visual and taste appeal	Continually monitors meal preparation to achieve high standards of visual and taste appeal	Reflectively evaluates visual and taste appeal of meals and makes recommendations for improvements

3. People, Structure, and Systems

- Required monthly drills



EVERETT PUBLIC SCHOOLS

School Safety & Emergency Drill Plans 2016-17

School Name: **Garfield Elementary**

Safety Administrator: **Brent Radcliff**

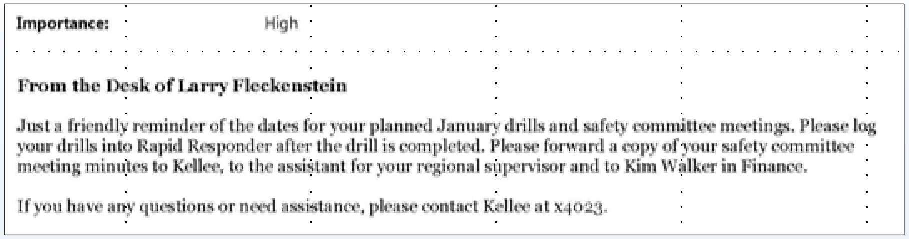
Month	Drill Type	Date/Time Planned	Safety Team Mgt. Dates Planned (3 or more)
September	Fire/ Evacuation	9/9/16 @ 10:30	9/6/16
October	Lockdown	10/12/16 @ 10:45	
November	Fire/Evacuation	11/15/16 @ 2:50	
December	Shelter In Place	12/12/16 @10:00	12/1/16
January	Earthquake	1/23/17 @ 1:15	
February	Mod. Lockdown	2/9/17 @ 10:00	
March	Fire/Evacuation	3/8/17 @ 2:50	3/2/17
April	School Mapping	4/25/17 @ 10:45	
May	Lockdown	5/19/17 @1:15	
June	Fire/Evacuation	6/5/17 @ 10:00	6/1/17

School Drill Requirements

School drills are to be documented in Rapid Responder by date and time performed. Schools are required to conduct no less than one safety-related drill each month that school is in session. Required drills include:

- One (1) drill using the school mapping information system (Rapid Responder);
- Three (3) drills for lockdowns (at least one modified lockdown & one full lockdown);
- One (1) drill for shelter-in-place;
- Three (3) drills for fire evacuation with the first evacuation drill being **completed within the first ten (10) days of the start of school**; and
- One (1) earthquake drill.

NOTE: Four (4) of your yearly drills must include the RAVE application (except for Jackson High, Heatherwood Middle and Mill Creek Elementary). Schools must email Rich McQuade at SNOPAC 911 (rmcquade@snopac911.us) to coordinate the dates for your drills using RAVE.

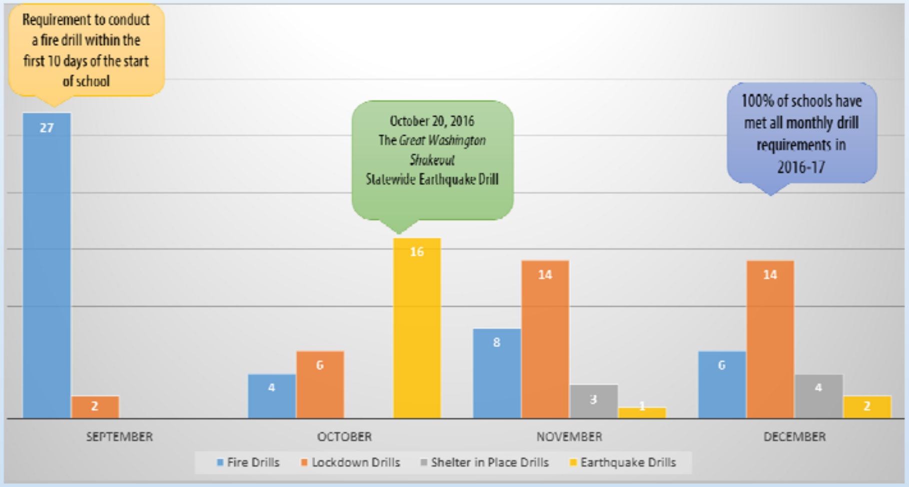


Importance: High

From the Desk of Larry Fleckenstein

Just a friendly reminder of the dates for your planned January drills and safety committee meetings. Please log your drills into Rapid Responder after the drill is completed. Please forward a copy of your safety committee meeting minutes to Kellee, to the assistant for your regional supervisor and to Kim Walker in Finance.

If you have any questions or need assistance, please contact Kellee at x4023.



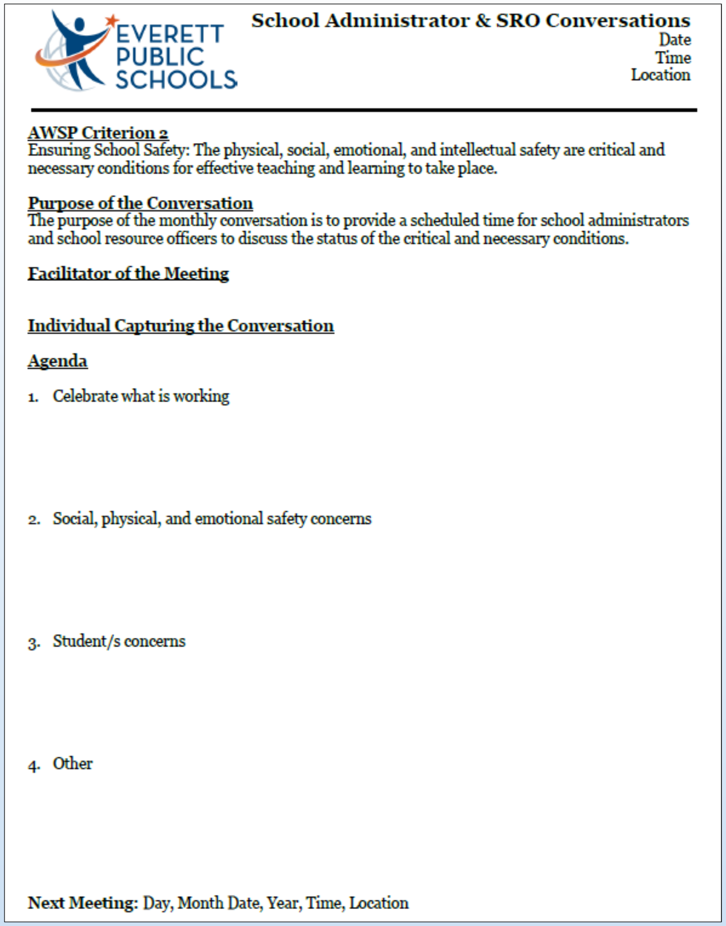
Requirement to conduct a fire drill within the first 10 days of the start of school

October 20, 2016
The *Great Washington Shakeout*
Statewide Earthquake Drill

100% of schools have met all monthly drill requirements in 2016-17

3. People, Structure, and Systems

- School administrator & SRO conversations



EVERETT PUBLIC SCHOOLS

School Administrator & SRO Conversations

Date
Time
Location

AWSP Criterion 2
Ensuring School Safety: The physical, social, emotional, and intellectual safety are critical and necessary conditions for effective teaching and learning to take place.

Purpose of the Conversation
The purpose of the monthly conversation is to provide a scheduled time for school administrators and school resource officers to discuss the status of the critical and necessary conditions.

Facilitator of the Meeting

Individual Capturing the Conversation

Agenda

1. Celebrate what is working
2. Social, physical, and emotional safety concerns
3. Student/s concerns
4. Other

Next Meeting: Day, Month Date, Year, Time, Location

3. People, Structure, and Systems

- School administrator & SRO conversations
- Monthly meetings
    - Celebrate what is working
    - Identify social, physical, and emotional safety concerns in the school
    - Collaborate to address the needs of students who struggle behaviorally

3. People, Structure, and Systems

Plans underway to …

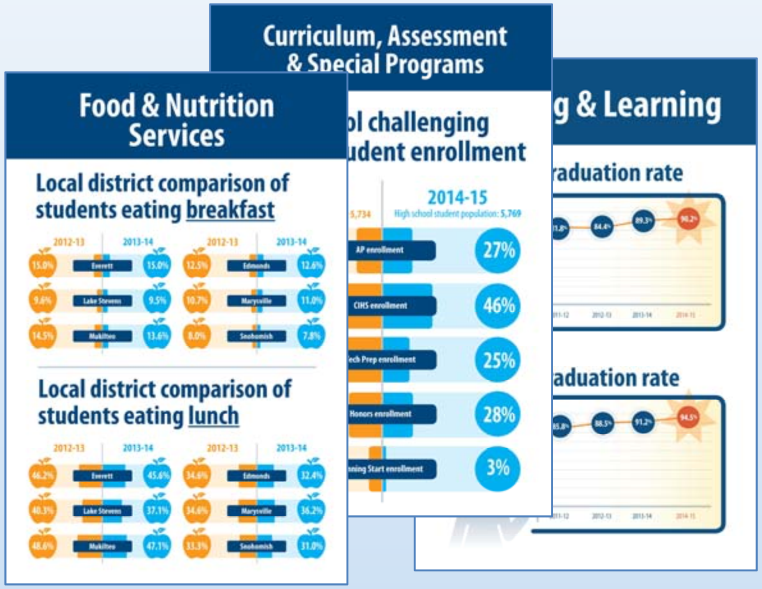
- Install gyro-activated camera systems to record event-related data on Durham busses
- Install phones linked to specific route numbers on district small busses and vans (partnership between RAVE, SNOPAC 911, and EPS)

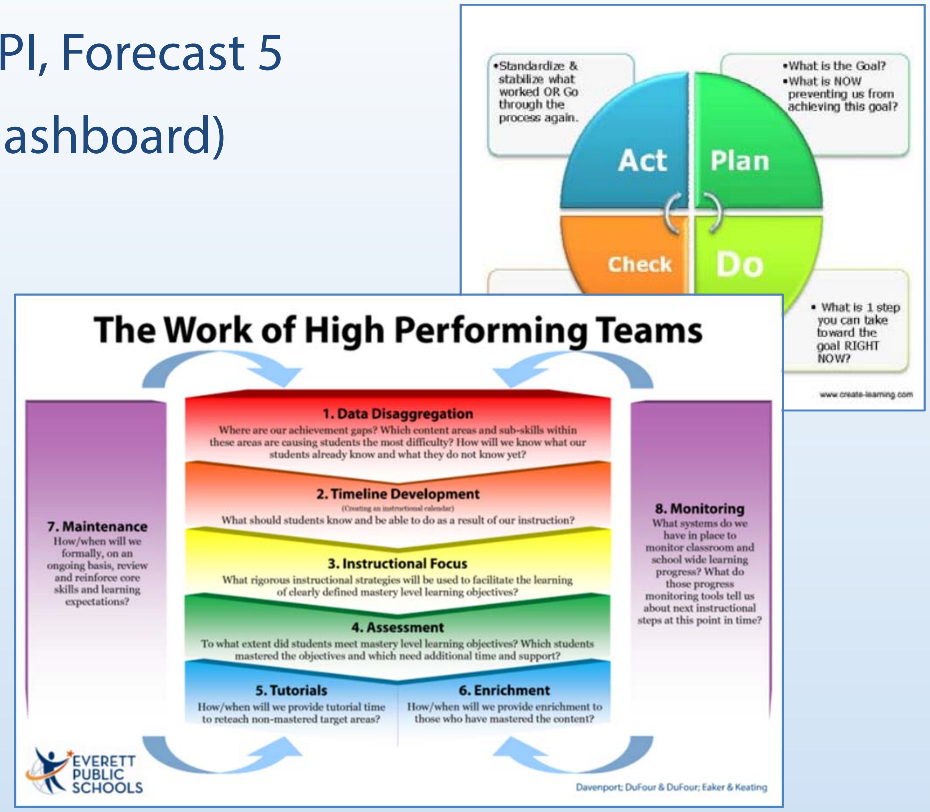
SCHOOL BUS
STOP

911
EMERGENCY

3. People, Structure, and Systems

- Measuring performance and continuous improvement
  - KPIs and KPOs in AOP, work plans and SIPs
  - SchoolDude, Actpoint KPI, Forecast 5
  - Dashboard (Infogram/idashboard)





•Standardize & stabilize what worked OR Go through the process again.

•What is the Goal?
•What is NOW preventing us from achieving this goal?

• What is 1 step you can take toward the goal RIGHT NOW?

www.create-learning.com

The Work of High Performing Teams

1. Data Disaggregation
Where are our achievement gaps? Which content areas and sub-skills within these areas are causing students the most difficulty? How will we know what our students already know and what they do not know yet?

2. Timeline Development
(Creating an instructional calendar)
What should students know and be able to do as a result of our instruction?

3. Instructional Focus
What rigorous instructional strategies will be used to facilitate the learning of clearly defined mastery level learning objectives?

4. Assessment
To what extent did students meet mastery level learning objectives? Which students mastered the objectives and which need additional time and support?

5. Tutorials
How/when will we provide tutorial time to reteach non-mastered target areas?

6. Enrichment
How/when will we provide enrichment to those who have mastered the content?

7. Maintenance
How/when will we formally, on an ongoing basis, review and reinforce core skills and learning expectations?

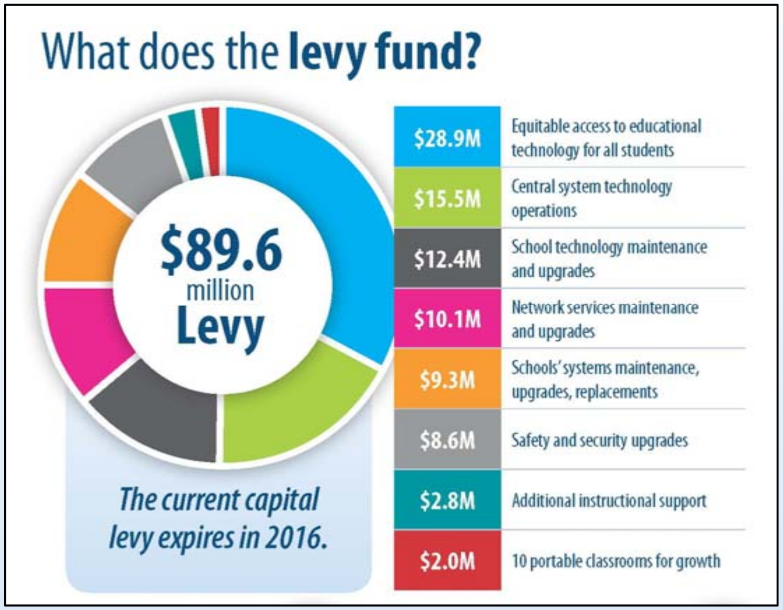
8. Monitoring
What systems do we have in place to monitor classroom and school wide learning progress? What do those progress monitoring tools tell us about next instructional steps at this point in time?

EVERETT PUBLIC SCHOOLS

Davenport; DuFour & DuFour; Eaker & Keating

4. Resource Management

- Capital levy projects underway
  - Safety and security upgrades
  - Portables
  - Telephone system upgrade
  - District wide WIFI upgrades
  - 1:1 mobile device initiative HS/MS
  - Flooring replacement at Hawthorne ES
  - Fire alarm panel replacement at Heatherwood MS



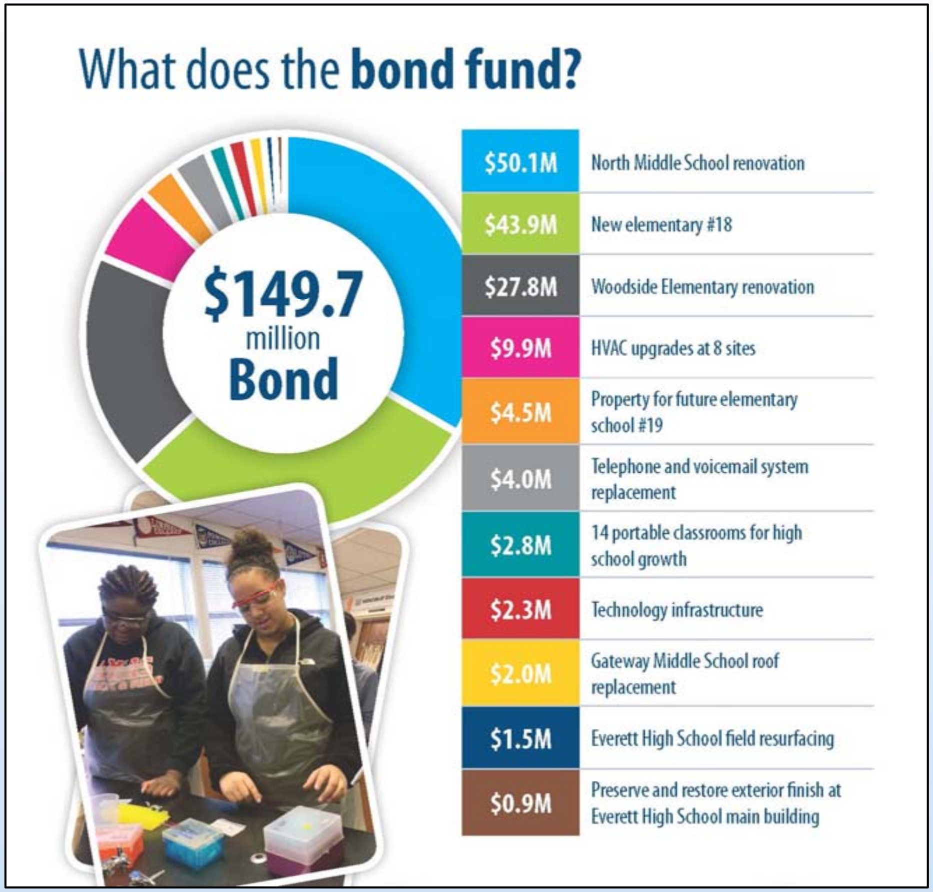
What does the **levy fund?**

The current capital levy expires in 2016.

$28.9M	Equitable access to educational technology for all students
$15.5M	Central system technology operations
$12.4M	School technology maintenance and upgrades
$10.1M	Network services maintenance and upgrades
$9.3M	Schools' systems maintenance, upgrades, replacements
$8.6M	Safety and security upgrades
$2.8M	Additional instructional support
$2.0M	10 portable classrooms for growth

4. Resource Management

- Capital bond projects underway
  - ES no. 18
  - North MS modernization
  - Property for future ES
  - Portables
  - GW MS roof and HVAC
  - Technology infrastructure



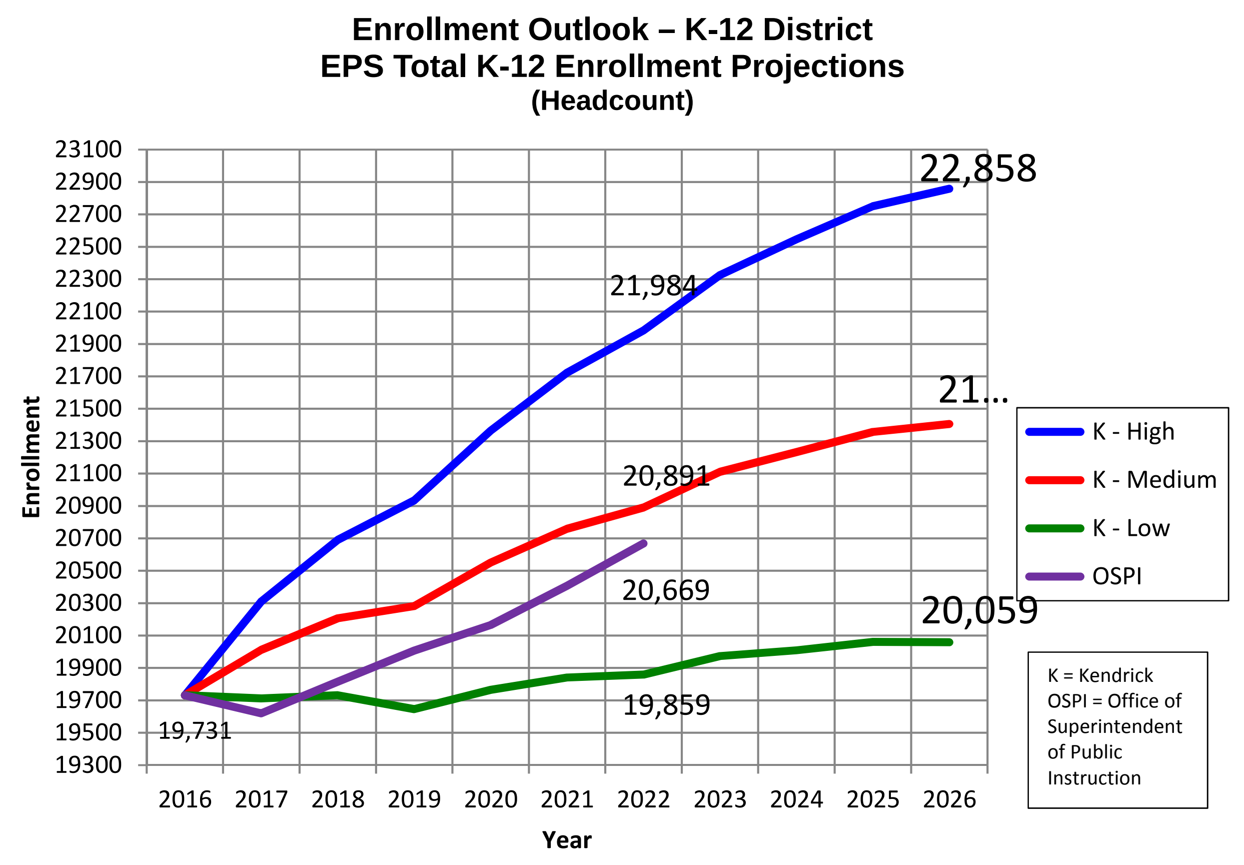
What does the **bond fund?**

$149.7 million **Bond**

$50.1M	North Middle School renovation
$43.9M	New elementary #18
$27.8M	Woodside Elementary renovation
$9.9M	HVAC upgrades at 8 sites
$4.5M	Property for future elementary school #19
$4.0M	Telephone and voicemail system replacement
$2.8M	14 portable classrooms for high school growth
$2.3M	Technology infrastructure
$2.0M	Gateway Middle School roof replacement
$1.5M	Everett High School field resurfacing
$0.9M	Preserve and restore exterior finish at Everett High School main building

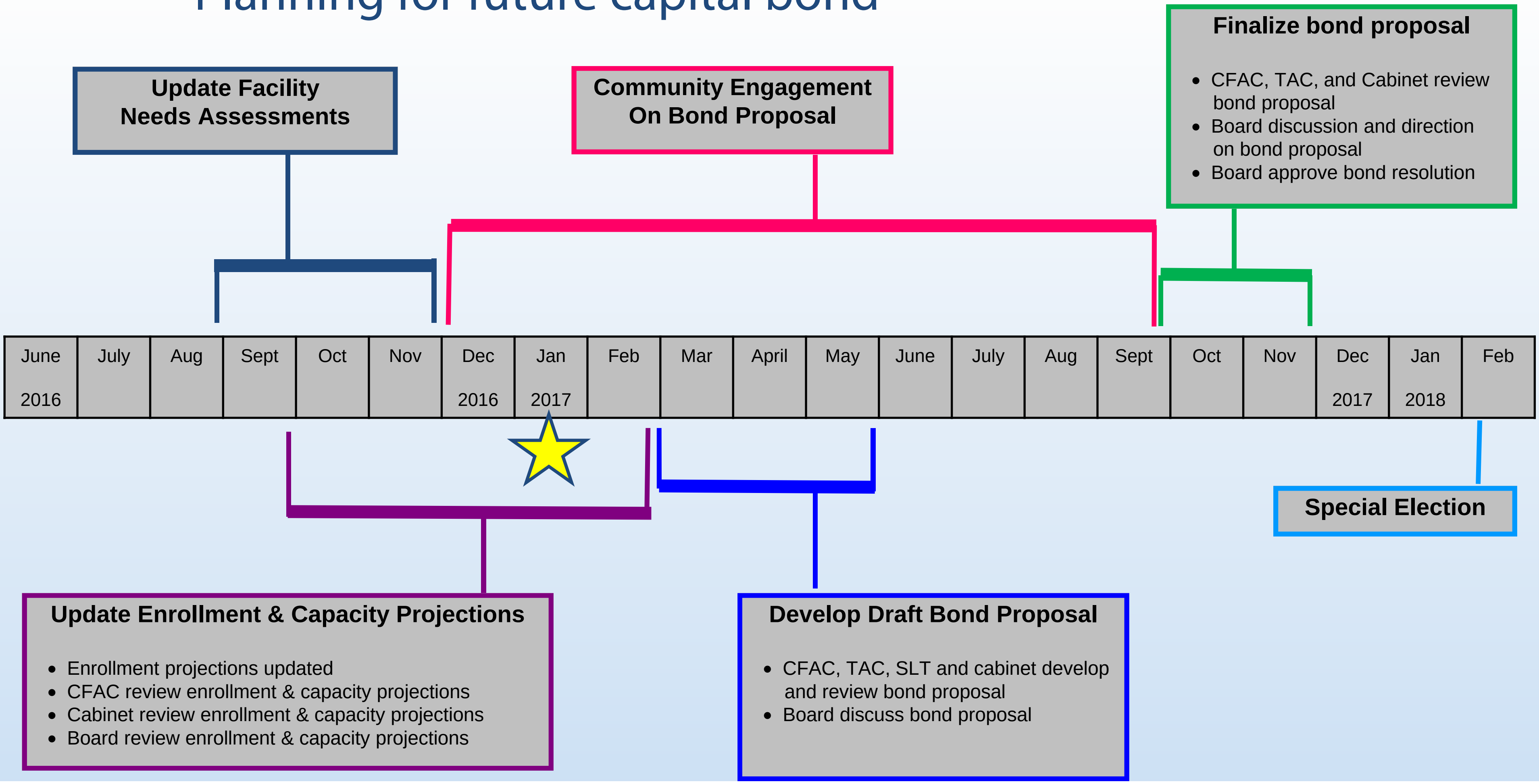
4. Resource Management

- Enrollment growth



4. Resource Management

- Planning for future capital bond



Update Facility Needs Assessments

Community Engagement On Bond Proposal

Finalize bond proposal

- CFAC, TAC, and Cabinet review bond proposal
- Board discussion and direction on bond proposal
- Board approve bond resolution

June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb
2016						2016	2017											2017	2018	

Special Election

Update Enrollment & Capacity Projections

- Enrollment projections updated
- CFAC review enrollment & capacity projections
- Cabinet review enrollment & capacity projections
- Board review enrollment & capacity projections

Develop Draft Bond Proposal

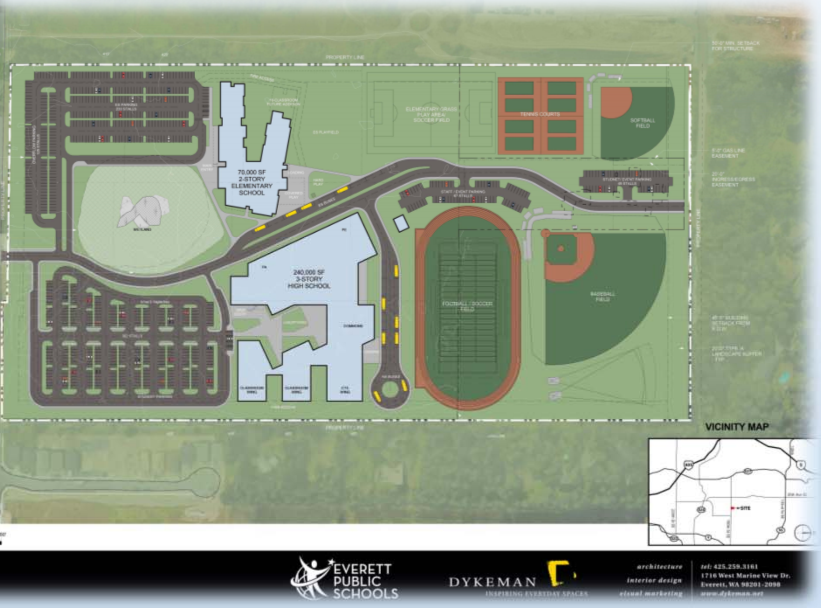
- CFAC, TAC, SLT and cabinet develop and review bond proposal
- Board discuss bond proposal

4. Resource Management

- Planning for future capital bond

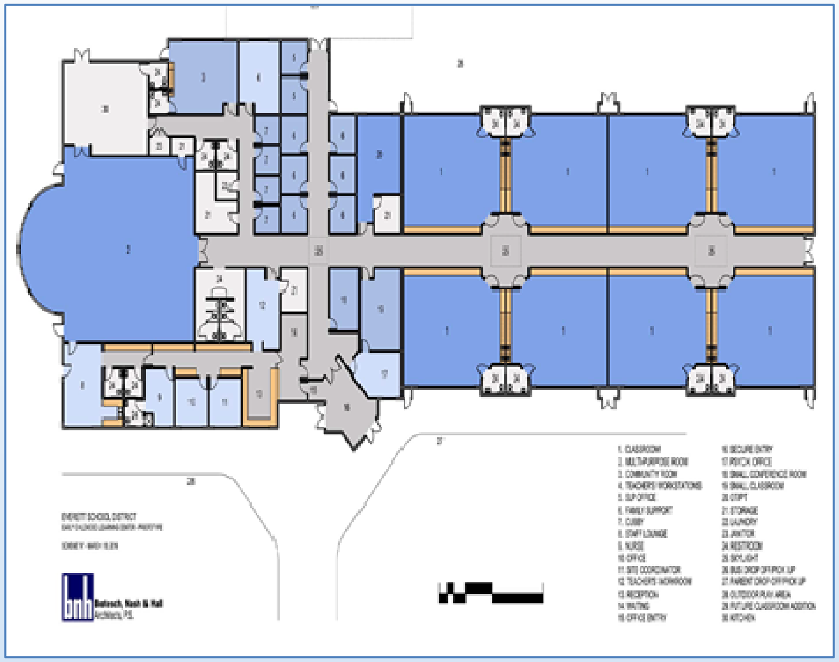
Everett Public Schools
New High School
FULL BUILD-OUT

I'm Voting
YES!
for
Students
Everett Public Schools


70,000 SF
2-STORY
ELEMENTARY
SCHOOL
240,000 SF
3-STORY
HIGH SCHOOL
VICINITY MAP
SITE PLAN
EVERETT
PUBLIC
SCHOOLS
DYKEMAN

4. Resource Management

- Planning for future capital bond



1. CLASSROOM
2. MULTI-PURPOSE ROOM
3. COMMUNITY ROOM
4. TEACHERS' WORKSTATIONS
5. SLP OFFICE
6. FAMILY SUPPORT
7. CUBBY
8. STAFF LOUNGE
9. NURSE
10. OFFICE
11. SITE COORDINATOR
12. TEACHERS' WORKROOM
13. RECEPTION
14. WAITING
15. OFFICE ENTRY
16. SECURE ENTRY
17. PSYCH OFFICE
18. SMALL CONFERENCE ROOM
19. SMALL CLASSROOM
20. OT/PT
21. STORAGE
22. LAUNDRY
23. JANITOR
24. RESTROOM
25. SKYLIGHT
26. BUS DROP OFF/PICK UP
27. PARENT DROP OFF/PICK UP
28. OUTDOOR PLAY AREA
29. FUTURE CLASSROOM ADDITION
30. KITCHEN
EVERETT SCHOOL DISTRICT
EARLY CHILDHOOD LEARNING CENTER - PROTOTYPE
Botesch, Nash & Hall
Architects, P.S.

10/28/2013 14:22

10/28/2013 13:21

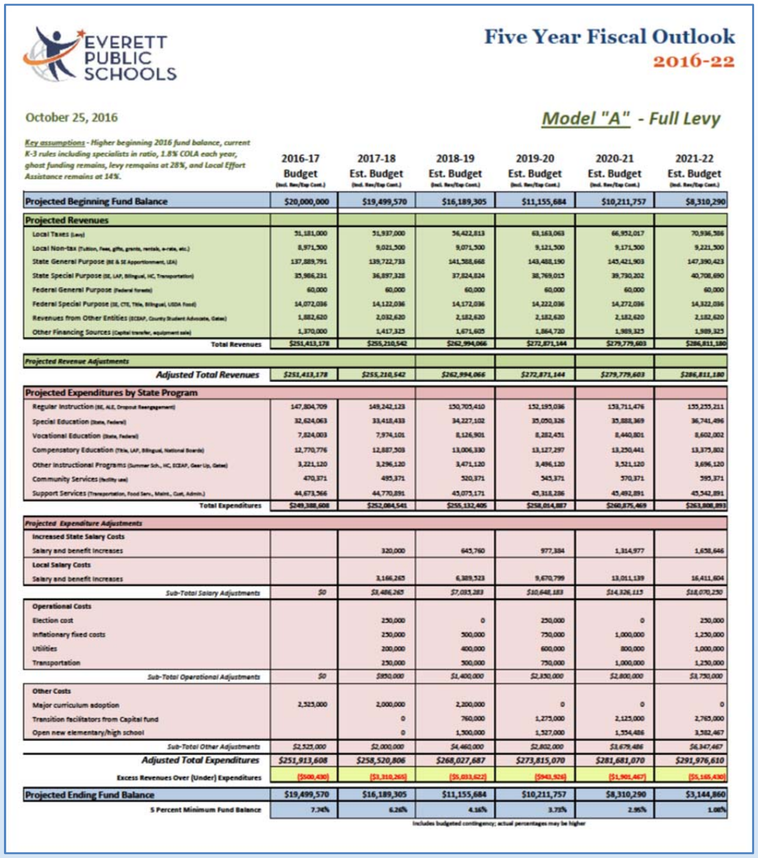
4. Resource Management

- Financial stewardship
  - Effective management of resources
  - Superior audits and CAFR awards
  - Moody's bond rating increase

"Everett School District benefits from a strong and proactive management team that demonstrates conservative budgeting practices, conducting multi-year forecasts, cash-flow projections, and scenario analysis."

4. Resource Management

- Multi-year budget projection
  - Five year fiscal outlook
  - Three models
- 2016-17 year end projection
  - 7.7 percent
- 2017-18 year end projection
  - Levy cliff buffer to avoid a Reduction in Force (RIF)
  - Cliff will result in other reductions



EVERETT
PUBLIC
SCHOOLS

Five Year Fiscal Outlook
2016-22

October 25, 2016

***Model "A"* - Full Levy**

Key assumptions - Higher beginning 2016 fund balance, current K-3 rules including specialists in ratio, 1.8% COLA each year, ghost funding remains, levy remqains at 28%, and Local Effort Assistance remains at 14%.

	2016-17 Budget (incl. Rev/Exp Cont.)	2017-18 Est. Budget (incl. Rev/Exp Cont.)	2018-19 Est. Budget (incl. Rev/Exp Cont.)	2019-20 Est. Budget (incl. Rev/Exp Cont.)	2020-21 Est. Budget (incl. Rev/Exp Cont.)	2021-22 Est. Budget (incl. Rev/Exp Cont.)
Projected Beginning Fund Balance	$20,000,000	$19,499,570	$16,189,305	$11,155,684	$10,211,757	$8,310,290
Projected Revenues						
Local Taxes (Levy)	51,181,000	51,937,000	56,422,813	63,163,063	66,952,017	70,936,586
Local Non-tax (Tuition, fees, gifts, grants, rentals, e-rate, etc.)	8,971,500	9,021,500	9,071,500	9,121,500	9,171,500	9,221,500
State General Purpose (BE & SE Apportionment, LEA)	137,889,791	139,722,733	141,588,668	143,488,190	145,421,903	147,390,423
State Special Purpose (SE, LAP, Bilingual, HC, Transportation)	35,986,231	36,897,328	37,824,824	38,769,015	39,730,202	40,708,690
Federal General Purpose (Federal forests)	60,000	60,000	60,000	60,000	60,000	60,000
Federal Special Purpose (SE, CTE, Title, Bilingual, USDA Food)	14,072,036	14,122,036	14,172,036	14,222,036	14,272,036	14,322,036
Revenues from Other Entities (ECEAP, County Student Advocate, Gates)	1,882,620	2,032,620	2,182,620	2,182,620	2,182,620	2,182,620
Other Financing Sources (Capital transfer, equipment sale)	1,370,000	1,417,325	1,671,605	1,864,720	1,989,325	1,989,325
Total Revenues	$251,413,178	$255,210,542	$262,994,066	$272,871,144	$279,779,603	$286,811,180
Projected Revenue Adjustments						
Adjusted Total Revenues	*$251,413,178*	*$255,210,542*	*$262,994,066*	*$272,871,144*	*$279,779,603*	*$286,811,180*
Projected Expenditures by State Program						
Regular Instruction (BE, ALE, Dropout Reengagement)	147,804,709	149,242,123	150,705,410	152,195,036	153,711,476	155,255,211
Special Education (State, Federal)	32,624,063	33,418,433	34,227,102	35,050,326	35,888,369	36,741,496
Vocational Education (State, Federal)	7,824,003	7,974,101	8,126,901	8,282,451	8,440,801	8,602,002
Compensatory Education (Title, LAP, Bilingual, National Boards)	12,770,776	12,887,503	13,006,330	13,127,297	13,250,441	13,375,802
Other Instructional Programs (Summer Sch., HC, ECEAP, Gear Up, Gates)	3,221,120	3,296,120	3,471,120	3,496,120	3,521,120	3,696,120
Community Services (facility use)	470,371	495,371	520,371	545,371	570,371	595,371
Support Services (Transportation, Food Serv., Maint., Cust, Admin.)	44,673,566	44,770,891	45,073,171	45,318,286	45,492,891	45,542,891
Total Expenditures	$249,388,608	$252,084,541	$255,132,405	$258,014,887	$260,875,469	$263,808,893
Projected Expenditure Adjustments						
Increased State Salary Costs						
Salary and benefit increases		320,000	645,760	977,384	1,314,977	1,658,646
Local Salary Costs						
Salary and benefit increases		3,166,265	6,389,523	9,670,799	13,011,139	16,411,604
Sub-Total Salary Adjustments	*$0*	*$3,486,265*	*$7,035,283*	*$10,648,183*	*$14,326,115*	*$18,070,250*
Operational Costs						
Election cost		250,000	0	250,000	0	250,000
Inflationary fixed costs		250,000	500,000	750,000	1,000,000	1,250,000
Utilities		200,000	400,000	600,000	800,000	1,000,000
Transportation		250,000	500,000	750,000	1,000,000	1,250,000
Sub-Total Operational Adjustments	*$0*	*$950,000*	*$1,400,000*	*$2,350,000*	*$2,800,000*	*$3,750,000*
Other Costs						
Major curriculum adoption	2,525,000	2,000,000	2,200,000	0	0	0
Transition facilitators from Capital fund		0	760,000	1,275,000	2,125,000	2,765,000
Open new elementary/high school		0	1,500,000	1,527,000	1,554,486	3,582,467
Sub-Total Other Adjustments	*$2,525,000*	*$2,000,000*	*$4,460,000*	*$2,802,000*	*$3,679,486*	*$6,347,467*
Adjusted Total Expenditures	*$251,913,608*	*$258,520,806*	*$268,027,687*	*$273,815,070*	*$281,681,070*	*$291,976,610*
Excess Revenues Over (Under) Expenditures	($500,430)	($3,310,265)	($5,033,622)	($943,926)	($1,901,467)	($5,165,430)
Projected Ending Fund Balance	$19,499,570	$16,189,305	$11,155,684	$10,211,757	$8,310,290	$3,144,860
5 Percent Minimum Fund Balance	7.74%	6.26%	4.16%	3.73%	2.95%	1.08%

Includes budgeted contingency; actual percentages may be higher

5. Strategic Relationships

- Early Learning
  - Cross-community P-3 leadership
    - PreK-K transitions
    - Play & Learn groups; early literacy & numeracy
    - Professional learning alongside community service providers
    - Further development of Everett Ready
    - National P-3 Institute participation
  - Initial planning for April community symposium

5. Strategic Relationships

- Social – emotional learning
  - Trauma-informed practices grant for three schools
  - Additions of family support advocates and therapists at several secondary schools
  - Panorama survey pilot measuring effectiveness of practices

C.RONALDO
17

5. Strategic Relationships

- Career connected learning
  - $90,000 award from the Boeing Company
  - Internal program audit
  - Career connected learning & extended learning facilitators
  - CTE General Advisory Committee
  - Initial planning for Innovation Expo and community symposium

5. Strategic Relationships

College
Just Ahead
Careers
NEXT EXIT

- College and career readiness
    - Skills and knowledge
        - PTSA and EPS Foundation convene “Chart Your Course”
        - Everett Rotary Next Generation project supports AVID
    - Development of signature high school STEM programs
        - Medical pathways/Advanced manufacturing / Aerospace pathways
    - Diversifying pathways
        - Everett CC and UW Bothell
        - Medical career pathways and education career pathways

Summary and Next Steps

Summary

- Review long-range and 12 month plans
- Telling the stories

Next steps

- Strategic plan annual update for 2017-18
  - Review annual SP update – April 11, 2017
  - Approve annual SP update – June 6, 2017
  - Accept AOP – June 20, 2017
- Strategic plan end-of-year report for 2016-17
  - Presentation – July 5, 2017

Discussion, comments and questions