

Chapter 2

School Support and Improvement

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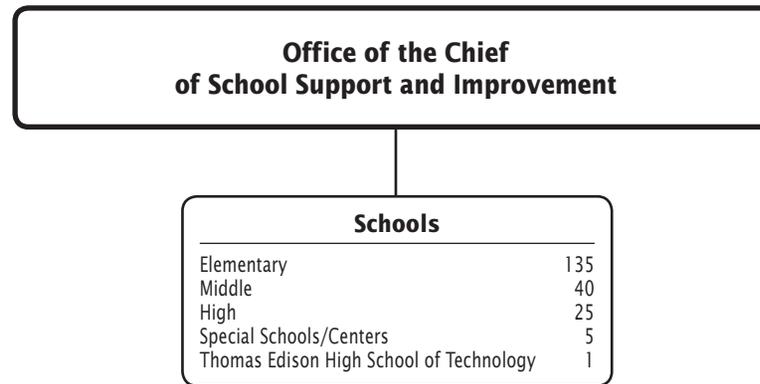


School Support and Improvement

School Support and Improvement
Summary of Resources
By Object of Expenditure

| OBJECT OF EXPENDITURE | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2020 CURRENT | FY 2021 BUDGET | FY 2021 CHANGE |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| POSITIONS | | | | | |
| Administrative | 14.000 | 15.000 | 15.000 | 18.000 | 3.000 |
| Business/Operations Admin. | | | | | |
| Professional | 27.000 | 27.000 | 27.000 | 24.000 | (3.000) |
| Supporting Services | 12.000 | 12.000 | 12.000 | 12.000 | |
| TOTAL POSITIONS | 53.000 | 54.000 | 54.000 | 54.000 | |
| 01 SALARIES & WAGES | | | | | |
| Administrative | \$2,442,811 | \$2,546,424 | \$2,546,424 | \$2,965,785 | \$419,361 |
| Business/Operations Admin. | | | | | |
| Professional | 3,228,063 | 3,328,777 | 3,328,777 | 3,010,213 | (318,564) |
| Supporting Services | 741,064 | 845,894 | 845,894 | 845,894 | |
| TOTAL POSITION DOLLARS | 6,411,938 | 6,721,095 | 6,721,095 | 6,821,892 | 100,797 |
| OTHER SALARIES | | | | | |
| Administrative | | | | | |
| Professional | 60,853 | 69,423 | 69,423 | 71,423 | 2,000 |
| Supporting Services | 25,689 | 16,366 | 16,366 | 16,366 | |
| TOTAL OTHER SALARIES | 86,542 | 85,789 | 85,789 | 87,789 | 2,000 |
| TOTAL SALARIES AND WAGES | 6,498,480 | 6,806,884 | 6,806,884 | 6,909,681 | 102,797 |
| 02 CONTRACTUAL SERVICES | 27,208 | 93,072 | 93,072 | 82,072 | (11,000) |
| 03 SUPPLIES & MATERIALS | 39,404 | 33,466 | 33,466 | 33,466 | |
| 04 OTHER | | | | | |
| Local/Other Travel | 36,251 | 30,706 | 30,706 | 39,553 | 8,847 |
| Insur & Employee Benefits | 3,434 | 2,569 | 2,569 | 2,569 | |
| Utilities | | | | | |
| Miscellaneous | 865 | 3,500 | 3,500 | 3,500 | |
| TOTAL OTHER | 40,550 | 36,775 | 36,775 | 45,622 | 8,847 |
| 05 EQUIPMENT | | | | | |
| GRAND TOTAL AMOUNTS | \$6,605,642 | \$6,970,197 | \$6,970,197 | \$7,070,841 | \$100,644 |

School Support and Improvement—Overview



MISSION The mission of the Office of Chief of School Support and Improvement (OSSI) is to serve and support schools to create the conditions for every student to experience academic excellence in a lawful, positive, safe, and healthy climate and culture. OSSI is committed to collaboratively working cross-offices to ensure coordinated programs and comprehensive services, the development and implementation of professional learning for educational leaders for the success of all students, and a focus on learning, accountability, and results.

MAJOR FUNCTIONS

Supervision and Evaluation of School-based Administrators (*Human Capital*)

The office provides flexible, targeted support and professional development to individual principals, schools, and the school system in support of equitable access and opportunity for all students. At the school level, OSSI monitors the implementation of the school improvement planning process, by assisting principals with identifying strategies for improving student learning and achievement, creating school improvement plans to focus and monitor the strategies, analyzing school data for concrete actions, and providing differentiated assistance based on school needs.

In FY 2017, in order to ensure and improve equity and maintain excellence, OSSI staff began working to align its supervision practices to the standards of the newly revised Model Principal Supervisor Professional Standards (MPSPS). In FY 2018, OSSI staff continued deepening their understanding of these standards as well as aligning their supervision and evaluation of principals to the professional standards for educational leaders (PSEL). During FY 2019, following a reorganization from level-alike to vertical clusters, area associate superintendents and directors of learning, achievement, and administration (DLAAs) worked to align system and cluster work with schools and standardize practices.

For FY 2020, the area associate superintendents and DLAAs will continue to refine data collection protocols to measure the effectiveness of supervision and coaching efforts and the implications for ensuring every school has a strong administrative team of instructional leaders. In FY 2021, staff will also engage in ongoing professional learning with the University of Washington, Center for Educational Leadership to align practices with the Model Principal Supervisor's Standards, elevate the level of differentiated support to schools, and standardize practices across school clusters.

Support and Monitor School Improvement (*Learning, Accountability, and Results*)

OSSI collaborates across central services to strengthen the coordination of services to schools and optimize the conditions for improved teaching and learning of literacy and mathematics that ensures all students possess the critical and creative thinking skills necessary to be college and career ready. Specifically, OSSI works with the Office of Curriculum and Instruction to support implementation of curriculum in all schools by observing collaborative planning with principals, engaging in reflective conversations about planning, and observing the implementation of the planning in the classroom. OSSI also collaborates with staff in the offices of the Chief Academic Officer, Chief Technology Officer, and Shared Accountability through the Instructional Core Team to develop, implement, and monitor strategic, intentional actions that support the system's strategic priorities and target staffing allocations and training in schools with the largest gaps in performance.

The area associate superintendents and DLAAs meet weekly and biweekly with the Learning and Achievement Specialists to monitor and analyze multiple measures within the Evidence of Learning Framework; perceptual data from stakeholder input, observations, community engagement, and professional learning experiences; implementation data from pilots, audits, and monitoring protocols; and leadership data from supervision and evaluation of staff. As a result, OSSI staff are able to identify school specific needs and collaborate with other offices to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct supports are provided to schools through a tiered approach. Those schools with the greatest needs as determined through multiple sources of data receive more intense support (more frequent visits, additional staff, specific professional learning sessions, etc.). In FY 2018, associate superintendents and directors implemented systemic and school-based initiatives

to strengthen vertical articulation and enhance strategic efforts that support instructional programming and accelerate student achievement. These included the Sister School Networks and Equal Opportunity Schools where staff members with similar and different educational challenges engage in meaningful teamwork in order to increase student achievement, especially on eliminating disparities for African American/Black, and Hispanic/Latino students, as well as students impacted by poverty. These efforts continued in FY 2019 and FY 2020.

For FY 2021, OSSI staff will continue this work and explore innovative structures and processes that accelerate learning and better address the needs of all students, specifically the focus groups identified in the Equity Accountability Model. The Learning and Achievement Specialists will continue to develop cross-office structures to support professional learning in Principal Cluster meetings and provide job-embedded support to teacher leaders and classroom teachers.

Developing Effective Educational Environments (Operational Excellence; Community Partnerships and Engagement)

OSSI provides oversight and operational support to schools to ensure safe, secure, and supportive learning environments that maximize the conditions for student success. This includes collaboration with other offices around staffing, curricular support, program placement decisions, and allocation of resources to differentiate support to schools and create the conditions that will improve student achievement and contribute to equity for all students. Area associate superintendents, DLAAAs, and executive directors work with schools to optimize opportunities for professional learning opportunities to ensure school-based staff and administrators are equipped with the knowledge, skills, and disposition that result in a mindset that ensures all students experience a culturally proficient learning environment.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$7,070,841, an increase of \$100,644 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$100,644

Realignments to Meet Expenditure Requirements and Program Priorities—\$100,644

There are several realignments budgeted to address priority spending. There is a reduction of \$318,564 for 3.0 instructional specialist positions and a corresponding increase of 3.0 director II positions. In addition, there are realignments between offices and departments as a result of a technical salary adjustment. These realignments include \$80,183 from chapter 11, Administration and Oversight, and \$20,614 from chapter 1, Schools, to this office.

Based on prior year spending, there also are decreases of \$6,000 for contractual services, \$5,000 for consultants, \$2,500 for dues, registrations, and fees, and \$953 for travel for professional development. The corresponding increases are \$2,000 for professional part-time salaries and \$12,300 for local travel mileage reimbursement. In addition, \$153 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Grant: Title I, Part D—Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk—937

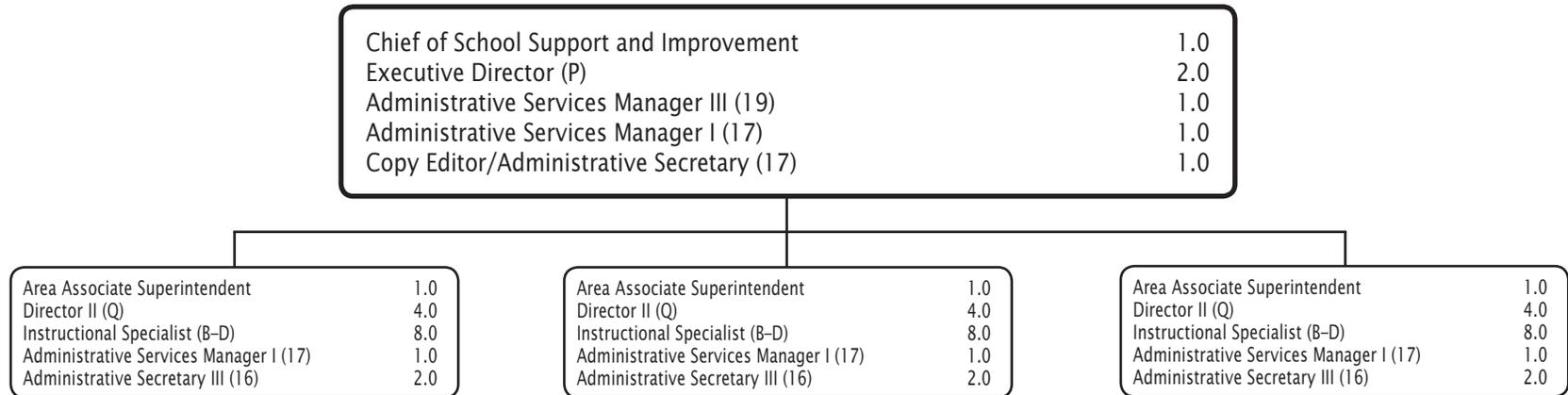
FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$92,050, and is unchanged from the FY 2020 budget.

Program's Recent Funding History

| | FY 2019 Budgeted 7/1/18 | FY 2019 Received 11/30/18 | FY 2020 Projected 7/1/19 |
|--------------|-------------------------------|---------------------------------|--------------------------------|
| Federal | \$92,050 | \$77,375 | \$92,050 |
| Total | \$92,050 | \$77,375 | \$92,050 |

Office of the Chief of School Support and Improvement



Office of the Chief of School Support and Improvement - 617

| Description | FY 2019 Actual | FY 2020 Budget | FY 2020 Current | FY 2021 Request | FY 2021 Change |
|---------------------------------------|--------------------|--------------------|--------------------|---------------------------|-------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | 53.000 | 54.000 | 54.000 | 54.000 | |
| Position Salaries | \$6,411,938 | \$6,721,095 | \$6,721,095 | \$6,821,892 | \$100,797 |
| Other Salaries | | | | | |
| Summer Employment | | | | | |
| Professional Substitutes | | | | | |
| Stipends | | | | | |
| Professional Part Time | | 12,318 | 12,318 | 14,318 | 2,000 |
| Supporting Services Part Time | | 16,366 | 16,366 | 16,366 | |
| Other | | | | | |
| Subtotal Other Salaries | 39,489 | 28,684 | 28,684 | 30,684 | 2,000 |
| Total Salaries & Wages | 6,451,427 | 6,749,779 | 6,749,779 | 6,852,576 | 102,797 |
| 02 Contractual Services | | | | | |
| Consultants | | 52,000 | 52,000 | 47,000 | (5,000) |
| Other Contractual | | 14,272 | 14,272 | 8,272 | (6,000) |
| Total Contractual Services | 2,043 | 66,272 | 66,272 | 55,272 | (11,000) |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | 4,071 | 4,071 | 4,071 | |
| Office | | 15,319 | 15,319 | 15,319 | |
| Other Supplies & Materials | | 12,000 | 12,000 | 12,000 | |
| Total Supplies & Materials | 39,404 | 31,390 | 31,390 | 31,390 | |
| 04 Other | | | | | |
| Local/Other Travel | | 30,706 | 30,706 | 39,553 | 8,847 |
| Insur & Employee Benefits | | | | | |
| Utilities | | | | | |
| Miscellaneous | | | | | |
| Total Other | 36,251 | 30,706 | 30,706 | 39,553 | 8,847 |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| Total Equipment | | | | | |
| Grand Total | <u>\$6,529,125</u> | <u>\$6,878,147</u> | <u>\$6,878,147</u> | <u>\$6,978,791</u> | <u>\$100,644</u> |

Office of the Chief of School Support and Improvement - 617

| CAT | DESCRIPTION | 10 Mon | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2020 CURRENT | FY 2021 REQUEST | FY 2021 CHANGE |
|-----|---------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 1 | Chief of School Supp & Imprv | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | Area Associate Superintendent | | 3.000 | 3.000 | 3.000 | 3.000 | |
| 2 | Q Director II | | 9.000 | 9.000 | 9.000 | 12.000 | 3.000 |
| 1 | P Executive Director | | 1.000 | 2.000 | 2.000 | 2.000 | |
| 3 | BD Instructional Specialist | | 27.000 | 27.000 | 27.000 | 24.000 | (3.000) |
| 1 | 19 Admin Services Mgr III | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 17 Copy Editor/Admin Sec | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 17 Admin Services Manager I | | 4.000 | 4.000 | 4.000 | 4.000 | |
| 2 | 16 Administrative Secretary III | | 6.000 | 6.000 | 6.000 | 6.000 | |
| | Total Positions | | 53.000 | 54.000 | 54.000 | 54.000 | |

Grant: Title I, Part D Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk - 937

| Description | FY 2019 Actual | FY 2020 Budget | FY 2020 Current | FY 2021 Request | FY 2021 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 01 Salaries & Wages | | | | | |
| Total Positions (FTE) | | | | | |
| Position Salaries | | | | | |
| Other Salaries | | | | | |
| Summer Employment | | | | | |
| Professional Substitutes | | | | | |
| Stipends | | | | | |
| Professional Part Time | | 57,105 | 57,105 | 57,105 | |
| Supporting Services Part Time | | | | | |
| Other | | | | | |
| Subtotal Other Salaries | 47,053 | 57,105 | 57,105 | 57,105 | |
| Total Salaries & Wages | 47,053 | 57,105 | 57,105 | 57,105 | |
| 02 Contractual Services | | | | | |
| Consultants | | | | | |
| Other Contractual | | 26,800 | 26,800 | 26,800 | |
| Total Contractual Services | 25,165 | 26,800 | 26,800 | 26,800 | |
| 03 Supplies & Materials | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | 1,326 | 1,326 | 1,326 | |
| Office | | | | | |
| Other Supplies & Materials | | 750 | 750 | 750 | |
| Total Supplies & Materials | | 2,076 | 2,076 | 2,076 | |
| 04 Other | | | | | |
| Local/Other Travel | | | | | |
| Insur & Employee Benefits | | 2,569 | 2,569 | 2,569 | |
| Utilities | | | | | |
| Miscellaneous | | 3,500 | 3,500 | 3,500 | |
| Total Other | 4,299 | 6,069 | 6,069 | 6,069 | |
| 05 Equipment | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| Total Equipment | | | | | |
| Grand Total | \$76,517 | \$92,050 | \$92,050 | \$92,050 | |