



Engage. Inspire. Prepare.

ANNUAL REPORT TO THE BOARD OF DIRECTORS 2014-2015



Superintendent's Message

Dear Board Members,

I am pleased to present our 2014-15 Annual Report. This document highlights our Strategic Directions, the outstanding work of our Learning and Teaching, Finance and Operations, Human Resources, Special Education and Technology Departments over the past 12 months ending August 31, 2015, as well as demographic and financial information.

Even during this most difficult of school years, our district redefined its core mission and Strategic Directions to **Engage** our community, **Inspire** our students and **Prepare** our graduates, with our North Star Indicators to guide us to ensure student success.

The tragedy of October 24, 2014 at Marysville-Pilchuck High School changed lives forever, but it does not define us. Instead, the Marysville and Tulalip communities are defined by our coming together to heal and to chart a course of recovery. We will never forget, but we are united and are working to create a better, more hope-filled future.

I'm honored to work alongside all of you to achieve our goals for our students and community.

In Service,



Dr. Becky Berg



The memorial fence outside Marysville-Pilchuck High School, October 2014.

Strategic Directions 2014-2018

Engage. Inspire. Prepare.

Engaging our Community

Inspiring our Students

Preparing our Graduates

Engaging our community in support of students by:

1. Fostering family involvement;
2. Cultivating collective responsibility among staff for each student;
3. Nurturing partnerships and community support.

Inspiring students to find their passion and pathway by:

4. Ensuring our students and staff have a growth mindset;
5. Embracing students' culture, language and uniqueness;
6. Empowering students to be active partners in their education.

Preparing graduates for economic and social realities by:

7. Building skills in critical thinking, creativity, collaboration, communication, and compassion in a technology-infused environment;
8. Equipping graduates for further education, career, and citizenship in our globally-connected communities.

North Star Indicators:

- All students reading at or above grade level by the end of first grade.
- All students attend school regularly.
- All students achieve at or above state standard in English/Language Arts and Math.
- All students graduate within five years of starting high school, with an identified post high school pathway.



Learning and Teaching

Cinco Delgado, Chief Academic Officer

Dr. Kyle Kinoshita, Executive Director of Elementary Schools

✓ Completed Phi Delta Kappa (PDK) curriculum audit and reported findings to Board and all schools.

✓ Developed new elementary specialist schedule, incorporating Code.org computer science as a fourth offering, in addition to PE, music and library.

✓ Implemented Tier 2 reading interventions for middle schools.



Code.org professional development for teachers.

✓ Conducted teacher and Teacher/Principal Evaluation Program (TPEP) trainings.

✓ Trained high school English Language Arts (ELA) teachers in EQUIP/iLIMET rubrics to determine curriculum alignment to the Washington State Learning Standards.

✓ Conducted the Continuous School Improvement (CSI) assessment survey to determine readiness to implement Response to Intervention.

✓ Completed a readiness cycle for the implementation of Positive Behavioral Intervention and Supports (PBIS) for the 2015-16 school year.

✓ Conducted ESSB 5946 implementation training with all 3rd grade teachers, requiring:

- Parent conference and intervention plan for all below-grade level 3rd grade readers.
- Development of parent support materials for below-grade readers.
- Development of summer school for 2nd and 3rd grade below-grade level readers.

✓ Piloted the new *Agile Minds* math curriculum in middle schools.



Learning and Teaching

- ✓ Development of 21st Century Community Learning Centers—after school and summer school program for Quil Ceda Tulalip and Liberty Elementary, with \$1.3 million, five-year grant.
- ✓ Developed partnership between UW Bothell and Quil Ceda Tulalip in K-5 mathematics improvement.
- ✓ Facilitated K-5 representative committee to revise elementary report card to align with new Washington State Learning Standards (Common Core) in English Language Arts and Mathematics.
- ✓ Implemented \$500,000 OSPI Math-Science Partnership Grant Next Generation Science Standards “Pathways to Engineering” for elementary, middle and high school teachers.
- ✓ Supported 4th cohort of STEM externs and fellows trained by the Washington Alliance for Better Schools. MSD has now had 25 teachers go through the program.
- ✓ Adopted “Since Time Immemorial” tribal sovereignty curriculum for grades K-12.
- ✓ Facilitated attendance of 400 secondary students to Everett Community College Students of Color Career Conference.
- ✓ Supervised K-12 principals in implementation of school improvement plans.
- ✓ Introduced data teams in all secondary schools.
- ✓ Implemented STAR assessments for grades K-12.
- ✓ Implemented HomeRoom 2.0 student data platform for grades K-12.



MSD teachers participate in the Pathways to Engineering partnership grant at the University of Washington.



Finance and Operations

Jim Baker, Executive Director

- ✓ Completed facility and closed out financials for the district's new Transportation Center.
- ✓ Completed of state and federal annual audits without findings.
- ✓ Achieved Board and Superintendent's goal of additional \$700,000 in unassigned fund balance.
- ✓ Completed revision and adoption of district nutrition policy.
- ✓ Organized and facilitated the M-P commons planning and design committee.
- ✓ Successfully collaborated with state legislature and ESD 112 Construction Services Group for \$7.5 million in funding of the new food commons at Marysville-Pilchuck High School.
- ✓ Successfully submitted and received payment of the federal \$50,000 Project Serve grant.



Schematic design of the new food commons at Marysville-Pilchuck High School, with construction scheduled to begin in January 2016.



Special Education

James Stevens, Executive Director

- ✓ Completed more than 50 in-district trainings with staff, by assignment.
- ✓ District Continuum of Services were clarified and implemented. This process allowed more than 50 elementary students to be invited back into their neighborhood elementary schools.
- ✓ Intra-district transfer process was created and implemented when considering movement of high-needs students. This also allowed more students to stay in their neighborhood school.
- ✓ Conducted early and effective recruiting for 2015-16 staffing needs.
- ✓ Daily administrative guidance and support for special education program at the elementary and secondary levels provided by Directors Ginger Merkel and Pam Sanford.
- ✓ Operated within projected budget. The department's total non-formulaic revenue (i.e. Medicaid and Safety Net) increased from the previous year by an estimated \$40,000.

Marysville-Pilchuck high school students intern with all types of special education programs at M-P.



Human Resources

Jason Thompson, Executive Director

- ✓ Reorganized the Human Resources Department in order to improve operational efficiency and effectiveness. This also allowed for cost savings for the district through staffing efficiencies.
- ✓ Completed an audit of practice directed by Hank Harris of Human Capital Enterprises.
- ✓ Worked with a consultant to develop a new Level C and Level D non-represented employee salary schedule, thus providing a consistent framework upon which to build other salary schedules as well.
- ✓ Converted the district's online recruiting and application management system to the TeacherMatch corporation.
- ✓ Adapted and updated employee recruiting materials. This included a focus on recruiting nationwide.
- ✓ Led successful negotiations of a three-year contract with the Marysville Education Association.
- ✓ Led successful negotiations of a three-year contract with the Public School Employees of Marysville.
- ✓ Continued work in bringing the district Highly Qualified staff up to date, working with OSPI after years of departmental oversight.
- ✓ Implemented a new attendance meeting procedure for classified employees who have exhausted all their available leave balance in order to improve employee attendance.



Introducing new teachers at orientation in the MSD Service Center, August 2015.

Technology

Scott Beebe, Chief Technology Officer

✓ Designed and implemented district wide wireless network encompassing all 24 facilities, and deployed more than with new network switching in place in all schools in anticipation of VOIP phone project.

✓ Increased Internet bandwidth by 100 percent, from 500Mbps to 1Gbps with plans to continue to increase as usage warrants in 2015-16.



Professional development for teachers on technology-infused classrooms.

✓ Deployed 755 leased laptops to teachers and administrative staff, first district-wide deployment of laptops to teachers since 2005.

✓ Designed and deployed new district wide VOIP phone system, including renumbering all phones and with consistent 965 prefix with ample capacity for growth. (1,500 active extensions across 25 facilities).

✓ Developed and implemented plan, including RFP process, to provide certificated teaching staff with rich professional development experience in teaching in a student-centered, technology-infused classroom, beginning with the first cohort in August 2015.

✓ Deployed 2,000 new computing devices for use by students in the 2014-15 school year.

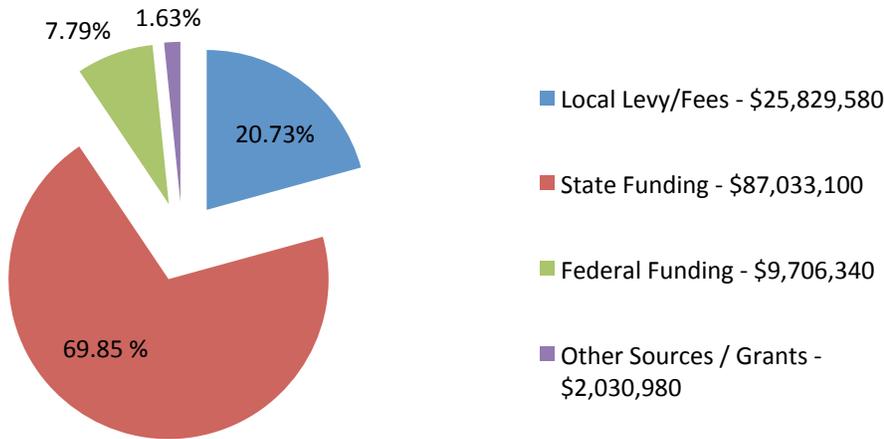
✓ Maintained more than 5,000 older Windows computing devices for student and teacher use.

✓ Resolved 3,020 technology work orders in the 12 calendar months from Aug. 1, 2014 through July 31, 2015.

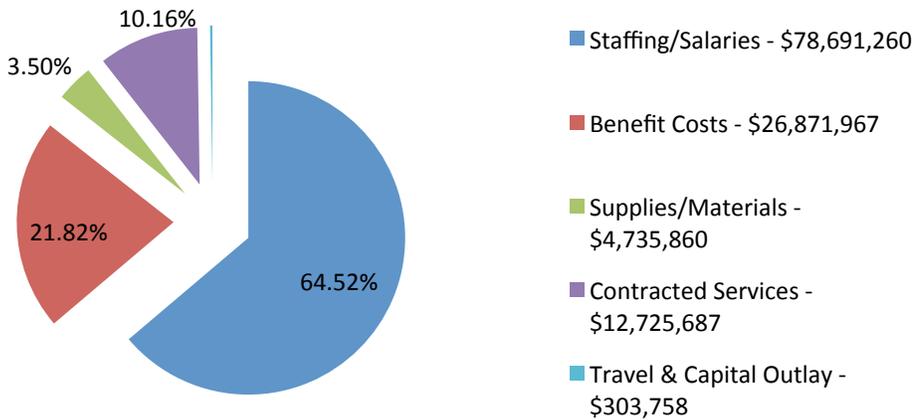


Marysville School District 2014-15

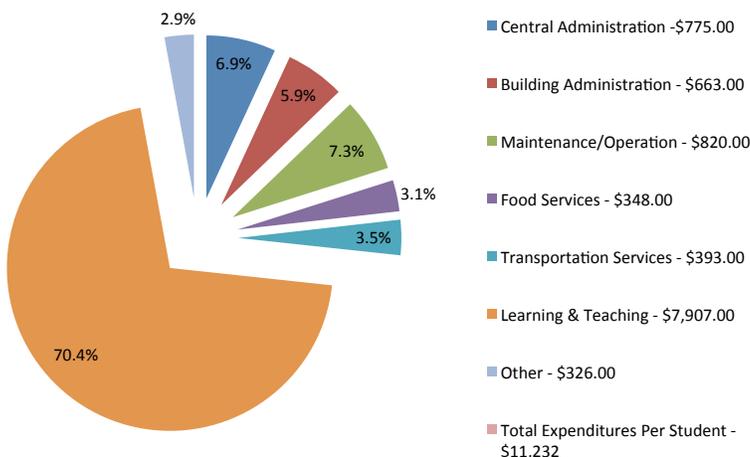
Revenues



Expenditures



Expenditures Per Student



Demographics

Enrollment

October 2014	11,347
May 2015	11,227

Race/Ethnicity

Hispanic	21.2%
American Indian/ Alaska Native	6.1%
Asian	5.0%
Black/African American	1.6%
Native Hawaiian/ Other Pacific Islander	0.8%
White	55.5%
Two or more races	9.9%

Special Programs

Free/Reduced Meals	46.2%
Special Education	15.0%
ELL	8.0%
Migrant	1.3%
Section 504	1.7%
Foster Care	1.8%

Finances

General Fund...\$126.6 million
 ASB Fund.....\$3.116 million
 Debt Service.....\$8.267 million
 Capital Projects....\$3.5 million
 Transportation Veh. \$429,000
 Excess levies
 approved for 2015
 collection.....\$24.8 million

