

RTT Spenddown Report – January 19, 2017

Program/Investment Contracts	FY1617 Budget	Dec 2016	%
DD1 <u>Kent East Hill</u>	\$ 285,720	-	0.00%
8749 Kent	\$ 282,632		
DD3 <u>Investment Fund for CSP</u>	\$ 1,492,993	\$ 152,122	10.19%
9624 Federal Way	\$ 238,660	\$ 26,957	
9208 Seattle New Holly	\$ 395,014	\$ 8,747	
9729 Seattle VFA	\$ 33,000		
P1 <u>Investment Fund for T&L</u>	\$ 1,627,986	\$ 34,472	2.12%
8624 Auburn	\$ 306,027	\$ 21,509	
9601 Federal Way	\$ 253,345	\$ 7,209	
9392 Highline	\$ 112,519		
9391 Kent PBL	\$ 66,785		
9390 Kent Heritage	\$ 100,644		
9625 Renton	\$ 259,250		
9401 Seattle	\$ 86,419	\$ 18,170	
9393 Tukwila	\$ 276,457		
P2 <u>Data Transfer System</u>	\$ 786,059	\$ 224,480	28.56%
P3A <u>PreK-3rd Grade Systems</u>	\$ 231,563	\$ 62,510	26.99%
P4 <u>Digital STEM Tools</u>	\$ 161,881	\$ -	0.00%
8966 Kent	\$ 158,793		
P5 <u>Career Awareness & Exploration</u>	\$ 299,865	\$ 92,775	30.94%
P6 <u>Middle & HS Advising</u>	\$ 676,786	\$ 30,362	4.49%
PM <u>Project Management</u>	\$ 911,912	\$ 138,514	15.19%
PE <u>Program Evaluation</u>	\$ 283,499	\$ 34,955	12.33%

MEMORANDUM

TO: Race to the Top Executive Committee
FROM: Jessica de Barros, Executive Project Director
Vivian Knapp, Grants Manager
SUBJECT: Project Savings and Repurpose Recommendations
DATE: January 19, 2017

The purpose of this memo is to provide you with an update on recommendations for repurposing project savings. You will be asked to vote on the recommendations at the January 19, 2017 meeting.

Background

In November 2016, staff presented you with an updated project savings amount and recommendations for repurposing. At that time, there was \$1,206,328 in savings. The Executive Committee voted to repurpose \$747,000. The \$747,000 was approved for the following purposes (amounts reflect direct expenditures):

- *Career Connection implementation* (\$150,000)
- *College & Career Readiness* (\$271,000)
 - Implementing the College & Career Planning Guide. (\$75,000)
 - Mini-grants to districts to support college and career readiness implementation. (\$70,000)
 - Fee waivers for AP exams for low-income students. (\$126,000)
- *Racial equity* (\$162,000)
 - Black Student Achievement Symposium. (\$30,000)
 - Professional learning for district and CBO partners, as well as PSES staff who work on RTT, at the White Privilege Conference. (\$132,000)
 - Mini-grants to districts for professional learning materials. (\$14,000)
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- *Maximizing Best Starts for Kids to sustain RTT strategies* (\$150,000)

After taking into account indirect expenditures on the November decisions, the remaining savings is \$398,566.

Repurposing Recommendations

Staff recommend the Executive Committee consider the following ideas for additional repurposing, along with estimated direct costs.

- *Teaching & Leading Professional Learning* (\$25,500)
Districts have requested access to professional learning to support efforts started by their investment funds for teaching & leading (Project 1). These include training and conferences for Cognitively Guided Instruction, AVID, and the National Teachers of Science Association. This strategy would support RTT sustainable systems change, *Increase district capacity to personalize learning for all students.*
- *Support for English Learner Students* (\$90,000)
 - Partner with the Road Map Project ELL Work Group to develop materials and increase regional promotion of the Home Language Campaign to maximize participation in the Seal of Biliteracy (\$40,000). This strategy supports sustainability of RTT Project 6 (Middle and High School Advising) and would support RTT sustainable systems change, *Increase student eligibility for and participation in college and career.*
 - Help Road Map districts to cover the costs of World Language Proficiency Exam fees (\$50,000).

These strategies both support sustainability of RTT Project 6 (Middle and High School Advising) and would support RTT sustainable systems change, *Increase student eligibility for and participation in college and career.*

- *Analysis of Student Success on SAT & PSAT* (\$15,000)
Conduct a study of student performance on the PSAT and SAT in the Road Map region. While we know we have greatly increased participation rates on these college access assessments, we do not know how well students have performed on them and whether they were more likely to attend college. This strategy supports sustainability of RTT Project 6 (Middle and High School Advising) and Project 7 (College Board Assessments), and would support RTT sustainable systems change, *Increase student eligibility for and participation in college and career.*
- *College Bound Scholarship Communications* (\$50,000)
Partner with the College Success Foundation and Washington College Access Network to print and disseminate a College Bound workbook for high school students. The purpose of this effort is to engage students after they sign up for the College Bound Scholarship, to ensure they submit the FAFSA/WAFSA, meet other eligibility requirements, and enroll in college. This strategy supports sustainability of RTT Project 6 (Middle and High School

Advising) and would support RTT sustainable systems change, *Increase student eligibility for and participation in college and career.*

- *FAFSA Toolkit* (\$25,000)
Update and translate the regional FAFSA Toolkit and train districts and community-based organizations on the content. This effort would be led by the Puget Sound College & Career Network, in partnership with College Success Foundation. This strategy supports sustainability of RTT Project 6 (Middle and High School Advising) and would support RTT sustainable systems change, *Increase student eligibility for and participation in college and career.*

- *Racial Equity in Action* (\$110,785)
 - Create and implement an Equity Fellows for Teachers of Color program, as a retention strategy, led by Puget Sound ESD (\$23,725).
 - Host Regional Teacher Trainings on Microaggressions (\$5,000).
 - Host a Teacher Academy Workshop (\$5,000). In the spring of 2017 the PSESD will host a workshop for Road Map districts and schools that are interested in learning more about how to design and implement teacher academy programs with a priority on recruiting high school students of color that have an interest in becoming an educator. The PSESD will partner with the Professional Educators Standards board on their teacher academy initiative in providing the workshop.
 - Strengthen the region’s approach to Restorative Justice (\$77,060) by supporting Road Map districts and community partners to:
 - Create a working definition and approach/philosophy to Restorative Justice;
 - Identify the critical components or look-fors for regional implementation;
 - Foster and strengthen districts’ relationships with community-based organization partners; and,
 - Engage in professional development.

All of these racial equity strategies support sustainability of the RTT Project 1, Investment Fund for Teaching & Leading, and would support RTT sustainable systems change, *Increase district capacity to personalize learning for all students.*

The strategies above amount to \$316,285 in direct costs. Assuming indirect costs amounts to an estimated total of \$355,346, leaving \$42,220 in balance.

Should you have any questions prior to the meeting, please contact Jessica de Barros at jdebarros@psed.org or 425/917-7615.