

RTT Spenddown Report – April 20, 2017

Program/Investment Contracts	FY1617 Budget	Dec 2016	%	Mar 2017	%
DD1 <u>Kent East Hill</u>	\$ 285,720	\$ -	0%	\$ 52,052	18.22%
8749 Kent	\$ 282,632			\$ 60,811	
Investment Fund for					
DD3 <u>Community School Partnership</u>	\$ 1,491,563	\$ 152,122	10.20%	\$ 660,092	44.26%
9624 Federal Way	\$ 238,660	\$ 26,957		\$ 125,388	
9208 Seattle BB	\$ 395,382	\$ 8,747		\$ 180,804	
9729 Seattle VFA	\$ 33,000			\$ 7,235	
P1 <u>Investment Fund for T&L</u>	\$ 1,698,362	\$ 34,472	2.03%	\$ 446,609	26.30%
8624 Auburn	\$ 306,027	\$ 21,509		\$ 52,696	
9601 Federal Way	\$ 253,345	\$ 7,209		\$ 71,306	
9392 Highline	\$ 210,845			\$ 84,897	
9391 Kent PBL	\$ 66,785			\$ 33,728	
9390 Kent Heritage	\$ 100,644			\$ 28,188	
9625 Renton	\$ 229,173			\$ 61,531	
9401 Seattle	\$ 18,170	\$ 18,170		Fully Rec'd	
9393 Tukwila	\$ 276,457			\$ 29,405	
P2 <u>Data Transfer Systems</u>	\$ 786,059	\$ 224,480	28.56%	\$ 483,573	61.52%
P3A <u>PreK-3rd Grade Systems</u>	\$ 231,563	\$ 62,510	26.99%	\$ 42,656	18.42%
P4 <u>Digital STEM Tools</u>	\$ 161,881		0%	\$ 64,493	39.84%
8966 Kent	\$ 158,793			\$ 85,166	
P5 <u>Career Awareness & Exploration</u>	\$ 265,488	\$ 92,775	34.95%	\$ 130,952	49.33%
P6 <u>Middle & HS Advising</u>	\$ 875,646	\$ 30,362	3.47%	\$ 207,578	23.71%
PM <u>Project Management</u>	\$ 1,036,378	\$ 138,514	13.37%	\$ 244,782	23.62%
PE <u>Program Evaluation</u>	\$ 275,639	\$ 34,955	12.68%	\$ 73,196	26.55%

MEMORANDUM

TO: Race to the Top Executive Committee
FROM: LaWonda Smith, Executive Project Director
Vivian Knapp, Grants Manager
SUBJECT: Project Savings and Repurpose Recommendations
DATE: April 25, 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 April 25, 2017 meeting.

Background

In January 2017, staff presented you with an updated project savings amount and recommendations for repurposing. At that time, there was \$398,566 in savings. The Executive Committee voted to repurpose \$316,285 in direct costs with \$39,061 indirect costs, for a total of \$355,346. The Committee approved the following (amounts reflect direct expenditures):

- *Teaching & Leading Professional Learning* (\$25,500)
- *Support for English Learner Students* (\$90,000)
- *Analysis of Student Success on SAT & PSAT* (\$15,000)
- *College Bound Scholarship Communications* (\$50,000)
- *FAFSA Toolkit* (\$25,000)
- *Racial Equity in Action* (\$110,785)

The strategies above totaled \$355,346, leaving a \$42,220 savings from January's total saving of \$398,566.

Repurposing Recommendations

Additional savings in the amount of \$126,000 are available as a result of the Office of Superintendent Public Instruction's (OSPI) announcement, *Public-Private Partnership Guarantees Low-Income Students Will Take AP Tests at No Cost* announcement in March 2017. Before the state announced it would cover these tests, the Race to the Top Executive Committee had approved using project savings to pay for them. We have confirmed with OSPI that the state will fully cover the costs of these tests and no further funds are necessary.

Taking into account repurpose monies of \$126,000 and the January's savings of \$42,220 makes available \$168,200.

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

- Puget Sound Center for Personalized Learning (\$120,000)

Personalized Learning is a strategy for closing the opportunity gap by tailoring learning to each student's strengths, needs, culture, and interests, including student's voice and choice in what, how, when and where they learn. (Project 4)

- PSCPL will provide a deep level of support for 5 schools to participate in a 12-month Professional Learning cohort model.
- Design a three-year scope of work and curriculum map for the school level PL cohort model
- The model includes a teacher personalized learning fellowship, leadership capacity building for principals, instructional technology support and instructional model support - grounded in a change management process.
- Develop a sustainable business model
- Create training materials
- Build internal for PSESD's staff to partner with Professional Learning experts
- Build internal capacity for PSESD members

- Quality Summer Learning Program (\$43,561)

This project creates a fund that aims to raise student achievement by allowing additional models of community-school partnerships of regional significance. During Phase 2 of grant implementation, initial investments would continue and additional funding would be provided to community partners selected by school teams and principals. (Deep Dive 3 Phase 2)

- Partner with King County Housing Authority, Highline Public Schools (HPS) and Boys and Girls Club of King County to offer Summer Splash Program. This would replicate the successful Birch Creek Summer Reading Program (Deep Dive 1). HPS would hire certificated teachers for program.
- Collaborate with district on data sharing concerns to be able to show outcomes and collaborate in support of students and families.
- Collaborate with school district partners and/or the PSESD to offer professional development and co-planning time for both out of school time and literacy specialist staff for planning summer literacy programming at partner sites.

- Use and training in school based curriculum. This allows for better resources if leveraging existing materials in the district and allows for continuity in learning materials from school day to summer.

The strategies above amount to \$163,561 in direct costs. Assuming indirect costs amounts to an estimated total of \$4,639, for a total of \$168,200.

Should you have any questions prior to the meeting, please contact LaWonda Smith at lasmith@psed.org or 425/917-7785.



KENT SCHOOL DISTRICT

Successfully Preparing All Students For Their Futures

Summer School Program Evaluation 2015-2016

School: Birch Creek Summer Splash Reading Program (ML/PT) Dates of Prog: 6/27/16 – 8/18/16

Date of Parent Orientation: 6/27/16 Type of Funding: Deep Dive 1: Race to the Top

Program Information

Number of students invited to attend: 24

Number of students at the beginning and end of the program:

Beginning	End
19	18

Grade Levels served:

K – 18	1 st	2 nd	3 rd	4 th	5 th	6 th
--------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

Overall Benchmark Data:

IRLA	iReady	SBA	
<p>Kindergarteners were assessed on Kindergarten Readiness Skills The following data pertains to letter recognition and letter sound awareness.</p> <p>Upper-Case Name Pre: 13.5 Post: 20.3</p> <p>Upper-Case Sound Pre: 6.4 Post: 16.5</p> <p>Lower-Case Name Pre: 12.6 Post 18.4</p> <p>Lower-Case Sound Pre: 6.8 Post: 15.5</p> <p>On average the student gained 6 letters of recognition and made a 10 letter gain on letter sound.</p>			

Expected Outcomes:

Students increase Kindergarten Readiness skills

Actual Outcomes and how was this information communicated to parents:

Parent were informed of the overall data at the Kindergarten Graduation Ceremony on August 18th. Parents also received an individual student midterm report during the middle point of the program. Additionally, parent engagement activities for increasing kindergarten readiness skills were sent home weekly.

Success Plan...How do you plan to communicate the actual outcomes with teacher(s) for 2015-16 school year?

Individual reports will be shared with the classroom teacher for each kindergartener in the Kinder Academy. The report shows progress on upper and lower case letter recognition, color, number, and shape recognition, one-to-one correspondence, ability to write his/her own name, ability to repeat a reading pattern, and the ability to point to each word as he/she reads.



KENT SCHOOL DISTRICT

Successfully Preparing All Students For Their Futures

Summer School Program Evaluation 2015-2016

School: Birch Creek Summer Splash Reading Program (ML/PT) Dates of Prog: 6/27/16 – 8/11/16

Date of Parent Orientation: 6/27/16 Type of Funding: Deep Dive 1: Race to the Top

Program Information

Number of students invited to attend: 50

Number of students at the beginning and end of the program:

Beginning	End
50	50

Grade Levels served:

K – data reported separately	1 st	2 nd	3 rd	4 th	5 th	6 th
------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

Overall Benchmark Data:

IRLA	iReady	SBA		
IRLA – 1 st Grade: .19 years 2 nd Grade: .13 years 3 rd Grade: .08 years 4 th – 6 th Grade: .09 years				

Expected Outcomes:

Students increase literacy skills and avoid “the summer slide.”

Actual Outcomes and how was this information communicated to parents:

IRLA –
 1st Grade: .19 years
 2nd Grade: .13 years
 3rd Grade: .08 years
 4th – 6th Grade: .09 years
 There was a final assembly on August 11th for the 1st – 6th graders, where parents were invited and data was shared. On August 27th, data will once again be shared at the Back-to-School Community Picnic!

Success Plan...How do you plan to communicate the actual outcomes with teacher(s) for 2015-16 school year?

Teachers will have the IRLA summer school data available to them via SchoolPace. We will work with the Communities in Schools coordinator and ML/PT to share this data with the teachers.