

RTT Spenddown Report – September 15, 2017

Program/Investment Contracts	FY1617 Budget	YTD Paid	Projected	Balance/Savings	% Spent
DD1 <u>Kent East Hill</u>	\$ 285,720	165,678	285,720	-	100.0%
8749 Kent	\$ 282,632	\$ 162,591	\$ 282,632		
DD3 <u>Investment Fund for CSP</u>	\$ 1,537,844	\$ 1,138,907	\$ 1,529,033	8,811	99.4%
9624 Federal Way	\$ 238,660	\$ 125,388	\$ 229,002		
9208 Seattle BB	\$ 395,382	\$ 247,573	\$ 391,827		
9729 Seattle VFA	\$ 33,000	\$ 27,600	\$ 32,955		
P1 <u>Investment Fund for T&L</u>	\$ 1,791,404	\$ 973,153	\$ 1,755,058	36,346	98.0%
8624 Auburn	\$ 306,027	\$ 80,538	\$ 306,027		
9601 Federal Way	\$ 253,345	\$ 106,096	\$ 219,629		
9392 Highline	\$ 210,843	\$ 100,571	\$ 206,000		
9391 Kent PBL	\$ 66,785	\$ 60,325	\$ 66,642		
9390 Kent Heritage	\$ 100,644	\$ 68,471	\$ 100,644		
9625 Renton	\$ 232,124	\$ 205,186	\$ 213,021		
8614 Seattle		\$ 36,607	\$ 36,607		
9401 Seattle	\$ 18,170	\$ 18,170	\$ 18,170		
9393 Tukwila	\$ 288,193	\$ 130,415	\$ 283,351		
P2* <u>Data Transfer Systems</u>	\$ 786,059	\$ 785,594	\$ 838,210	(52,151)	106.6%
P3A <u>PreK-3rd Grade Systems</u>	\$ 231,563	\$ 114,124	\$ 155,958	75,605	67.4%
P4 <u>Digital STEM Tools</u>	\$ 288,776	\$ 149,435	\$ 286,864	1,912	99.3%
8966 Kent	\$ 158,793	\$ 142,536	\$ 158,793		
P5 <u>Career Awareness & Exploration</u>	\$ 272,436	\$ 270,347	\$ 264,913	7,523	97.2%
P6 <u>Middle & HS Advising</u>	\$ 739,888	\$ 551,286	\$ 714,797	25,091	96.6%
PM <u>Project Management</u>	\$ 936,318	\$ 635,650	\$ 917,709	18,609	98.0%
PE <u>Program Evaluation</u>	\$ 283,500	\$ 187,533	\$ 282,874	626	99.8%
Subtotal	\$ 7,153,508	\$ 4,971,707	\$ 7,031,136	\$ 122,372	
P3B, P7, P8	\$ 1,650	\$ 4,735	\$ 4,735	(3,085)	
<u>Total</u>	\$ 7,155,158	\$ 4,976,442	\$ 7,035,871	\$ 119,287	

(11,887) Indirect

*P2 deficit due to paying an outstanding FY1516 invoice.

\$ 107,400 Available Direct

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: September 14, 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 September 15, 2017 meeting.

Background

In April 2017, staff presented an updated project savings amount and recommendations for repurposing. At that time, there was \$168,200 in savings. The Executive Committee voted and approved the following strategies (amounts reflect direct expenditures):

- Puget Sound Center for Personalized Learning (\$120,000), (Project 4)
- Quality Summer Learning Program (\$43,561), (Project DD3)

Including indirect, the strategies above totaled \$168,200. No savings were carried over.

Taking into consideration projected unused encumbrances, a current savings of \$119,287 is forecasted.

Repurposing Recommendations

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

Parent Academy, Federal Way Public Schools (\$15,000) DD1

1. Parent Academy will provide a series of modules provided in linguistically accessible materials and formats - inclusive of information, support and resources for families in service of ours scholars, to strengthen the connection with school.
2. Afterschool STEM Enrichment programs that meet differentiated needs of students in all four target schools.

Lead: Federal Way School District

Focus Schools: Olympic View Elementary, Wildwood Elementary, Sequoyah Middle, and Federal Way High School

Partners:

- Open Doors for Multicultural Families
- Community Café Collaborative
- Communities in Schools of Federal Way
- Multi-Service Center
- Good Shepard Youth Outreach
- STEMTAC
- Federal Way Parents

Student Population: ELL, Low income, Special Ed, and students of color

Number of students served:

- Parent Academy 25 families per site, 100 families for the Parent Academy
- 296 student-scholars for the STEM enrichment

Performance Measures:

- 8th Graders MSP Science
- Washington State Math Assessment (Smarter Balanced) and Year 1/Year 2 EOC (state assessment for elementary, middle and high school)

Other: Parent Surveys, 9th-grade suspensions & expulsions

Vietnam Friendship Association, Seattle World School (\$10,000) DD1

This project is using credit retrieval as a performance measure that supports the 5 year graduation rate. This performance measure is being used because it is the most relevant and available indicator of success toward graduation older refugee and immigrants, the population served by this grant. Many refugee and immigrant students who arrive as teenagers are unable to achieve the required credits needed for graduation before they “age out” at 21. Increasing the opportunities and support to increase the number of credits this population of students can attain will increase the likelihood they will graduate.

Target: 70% of continuously enrolled full-time high school students will earn 6 credits in the 2016-2017 school year (September 2016 to June 2017). Current baseline is 63%.

District Partner: Seattle Public Schools

Focus Schools: Seattle World School

Partners:

- Coyote Central
- Jack Straw Cultural Center

Student Population: ELL and Low income students

Number of students served: 160 at Seattle World School

The Future Demands Change, Speaker Event with Sara Goldrick-Rab: \$8,000

Event would be open to superintendents, district and school leadership, and community organizations to be scheduled between 11/27-12/1/2017. Coming highly recommended from a RTTT District, Sara is professor of Higher Education Policy & Sociology at Temple University and Founder of the Wisconsin Hope Lab, the nation's only translational research laboratory seeking ways to make college more affordable. She is best known for her research on food and housing insecurity in higher education but you may know her best from her latest Amazon bestseller book *Paying the Price: College Costs, Financial Aid, and the Betrayal of the American Dream*. Her work has been featured on the Daily Show with Trevor Noah and the New York Review of Books and she has been named one to the top 50 people shaping American politics by POLITICO magazine and "a defender of impoverished students and a scholar of their struggles" by the Chronicle of Higher Education. Sara will help us understand the path ahead for our students in postsecondary education and challenge us to ensure they are prepared to succeed. <http://saragoldrickrab.com/books/> Funding would be used towards a speaker fee materials, and facilities rental.

Expansion of the Speak Your Language Campaign Social Media, OneAmerica: \$10,000

Funds would be used to broaden OneAmerica's outreach for the the Speak Your Language Campaign <http://speakyourlanguage.org>, including the activities below:

- Identifying home language schools supporting languages other than English;
- Sharing Campaign materials through presentations at Puget Sound College and Career Network, school board and community meetings;
- Supporting outreach through social media; and
- Engaging instructional assistants about how to best use campaign materials to support students and families.

Kent College Bound Conference: \$3,500

The Kent School District's 7th annual College Bound Scholarship conference will be October 21, 2017, and will draw nearly 1,000 students and parents, 7th – 12th grade, for a day of college planning. The event has grown making it one of the largest College Bound Scholarship events in the state. KSD CBS Conference Promotional Video ([youtube.com/watch?v=nJkqTV-QONO](https://www.youtube.com/watch?v=nJkqTV-QONO)).

Highlights from 2016:

- An entire side of the bleachers filled with students and parents, approximately 1,000.
- Nearly 100 volunteers and staff from KSD, Community Based Organizations, and local Colleges/Universities.
- Students utilizing Naviance as a tool for college planning.
- College Bound Scholarship sign-ups for 7th and 8th graders.
- College Application Event and FAFSA/WASFA support for 12th graders.
- College Fair with representatives from Community Colleges, Technical Colleges, Public Universities, and Private Universities throughout the state.

- Parent sessions on paying for college, providing academic support for students, and college readiness expert panel.
- Childcare provided.

Funding will support facilities rental, printing, and/or Kent staff time.

Dream Project Admissions Weekend: \$3,500

UW Dream Project invites high school seniors to come to the UW campus for one intensive day of college and scholarship application work. Admissions Workshop Weekend (AWW) is the Dream Project's largest event of the academic year, with high school students hailing from all across the greater Puget Sound area to participate. Students can come having not started, or at any point in the college application process, and receive assistance through to completion. There will be college admissions counselors, writing tutors, financial aid experts and mentors present to assist students with completing college applications and related paperwork. We invite representatives from colleges across the state to come and table at this event and be available to answer questions and provide specific information about their school to interested students. We also offer workshops during the event (that students can self-select into) based on student suggestions from the previous year's post event survey. We expect to have over 500 unique students attend the event, most of whom are low-income, underrepresented, and/or first generation to attend college. This funding will provide bus transportation from high schools across the Road Map Region to University of Washington.

The strategies above amount to \$50,000 in direct and \$3,087 indirect costs for a total of \$53,087. Deducting these strategies from projected savings leaves a balance of \$66,200 unencumbered. Should you have any questions prior to the meeting, please contact LaWonda Smith at lasmith@psesd.org or 425/917-7785.