

## SECTION 6: Workplan

*Responses to Section 6: Workplan are to be completed using the Excel template provided and submitted with all other sections.*

In this section you will describe your workplan strategies and proposed budget to achieve Levy goals. Workplans must outline a tiered approach to intervention services that is 1) based on student need, 2) tied to correlating outcomes and indicators, and 3) reliant upon approaches that have demonstrated success in achieving outcomes.

### Part A: Strategy Description

***(Complete Part A using the Excel template provided and shown in Appendix E)***

Please use the workplan template provided to describe the strategies you will implement to achieve improved outcomes if awarded Levy funds. Refer to the “Program Requirements” section and collaborate with your RFI development team to identify specific strategies (e.g. services, learning opportunities, interventions, etc.) to improve student outcomes given your unique school needs and community context.

Your workplan must include strategies related to the two required school-based investment components, 1) Expanded Learning and Academic Support, and 2) College and Career Readiness. Within each component, strategies must address the corresponding key elements and approaches named in the tables below.

Additionally, each strategy proposed should show clear alignment between:

- the demonstrated student needs elevated in Section 2,
- the specific focus students to be served, and
- the outcome or indicator to be impacted.

Selected outcomes and indicators must contribute to the Levy’s collective impact on Headline Indicators named in Appendix A, either in the first year or in subsequent investment years. Each strategy description will include the following details:

<b>Component:</b>	<b>Expanded Learning and Academic Support (ELAS)</b>
<b>Strategy Details</b>	
<b>Key Element</b>	Select the key element strategy addresses: <i>(workplan must address all three)</i> <ol style="list-style-type: none"> <li>1) Extended In-School Learning</li> <li>2) Out-of-School Time</li> <li>3) Summer Learning</li> </ol>
<b>Approach</b>	Select the area of concentration strategy relates to: <i>(workplan must address all four)</i> <ol style="list-style-type: none"> <li>1) Core Content (Math/Science, ELA)</li> <li>2) Family and Community Engagement</li> <li>3) Attendance</li> <li>4) School Transitions/Vertical Alignment</li> </ol>
<b>Accountability Measure</b>	Select the ELAS accountability measure to be impacted: Outcomes: <i>(workplan must address one or more outcomes)</i> <ul style="list-style-type: none"> <li>▪ Proficiency in English language arts as measured by state assessment(s)</li> <li>▪ Proficiency in mathematics measured by state assessment(s)</li> <li>▪ On-time high school graduation</li> <li>▪ College and career readiness</li> </ul> Indicators: <ul style="list-style-type: none"> <li>▪ Achieving typical or high growth in core subjects as measured by state and local assessments</li> <li>▪ Passing core courses with grades of C or better</li> <li>▪ On-time promotion to the next grade level</li> <li>▪ Attending 90% or more school days over the course of an academic year</li> </ul>

	<ul style="list-style-type: none"> <li>▪ English language learners making gains on the state English language proficiency assessment</li> <li>▪ Reduced instances of suspension and expulsion</li> <li>▪ Engagement in expanded learning program</li> </ul>
<b>Strategy Title</b>	Provide a short title for the strategy
<b>Strategy Description</b>	Provide a brief description of the strategy
<b>Focus Students</b>	Description of students targeted for the strategy and estimated number of students to be served
<b>Person(s) responsible for Implementation</b>	Provide the position title(s)/person(s) responsible for implementing and monitoring the effectiveness of the strategy
<b>Method for Monitoring Progress</b>	Identify the method(s) for monitoring students' progress while enrolled in strategy
<b>Rationale for Success</b>	Provide a brief rationale detailing why you believe this strategy will positively impact the associated outcome. Consider 1) data/information that leads you to believe this strategy will be successful, 2) culturally relevancy and responsiveness, and 3) past experience (e.g. has strategy contributed to student growth? What have you learned from previous iterations of this strategy?)

<b>Component:</b>	<b>College and Career Readiness (CCR)</b>
<b>Strategy Details</b>	
<b>Key Element</b>	Select the key element strategy addresses: <i>(workplan must address each key element)</i> <ol style="list-style-type: none"> <li>1) College Knowledge and Advising</li> <li>2) Career Connection and Exploration</li> </ol>
<b>Approach</b>	Select the CCR Approach: <i>(workplan must address a minimum of three)</i> <ul style="list-style-type: none"> <li>▪ Career Exposure &amp; Exploration</li> <li>▪ Academic Preparation (Career Knowledge, CTE, Skill Centers, etc.)</li> <li>▪ College Going Culture/Awareness</li> <li>▪ College Guidance/Advising</li> <li>▪ Family Engagement</li> <li>▪ College Application Support</li> <li>▪ 21<sup>st</sup> Century Skills (Self-Management Behaviors/Soft-Skills)</li> <li>▪ Career Inventory &amp; Self-Assessment</li> </ul>
<b>Accountability Measure</b>	Select the Indicator to be impacted: <i>(indicators will vary by level; please utilize Excel Workplan template provided and select indicators from the drop-down menu)</i> <ul style="list-style-type: none"> <li>▪ Dual credit coursework</li> <li>▪ Preparatory coursework</li> <li>▪ Participation in college admissions test prep</li> <li>▪ CCR culture/learning environment</li> <li>▪ CCR engagement event/workshop/opportunity</li> <li>▪ Applications for the state's College Bound Scholarship</li> <li>▪ Complete early drafts/final submission of High School and Beyond Plan (HSBP)</li> <li>▪ Participation in a career activity/exploration connected to HSBP</li> <li>▪ Completion of a career interest inventory</li> <li>▪ Participation in enrichment activities that provide exposure to career interests</li> <li>▪ Participation in a college campus visit</li> <li>▪ Participation in industry tours and/or presentations</li> <li>▪ Participation in project-based learning connected to 21<sup>st</sup> century skill development</li> <li>▪ Submitting state and federal financial aid applications (FAFSA/WAFSA)</li> <li>▪ Successful submission of an application to a post-secondary program in 12<sup>th</sup> grade</li> <li>▪ Students participate in a work-based learning experience (paid or non-paid)</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Applying to the Seattle Promise college tuition program</li> <li>▪ Self-management/soft skills development</li> </ul>
<b>Strategy Title</b>	Provide a short title for the strategy
<b>Strategy Description</b>	Provide a brief description of the strategy
<b>Focus Students</b>	Description of students targeted for the strategy and estimated number of students to be served
<b>Person(s) responsible for Implementation</b>	Provide the position title(s) and person(s) responsible for implementing and monitoring the effectiveness of the strategy
<b>Rationale for Success</b>	Provide a brief rationale detailing why you believe this strategy will positively impact the associated indicator. Consider 1) data/information that leads you to believe this strategy will be successful, 2) cultural relevancy and responsiveness, and 3) past experience (e.g. Has strategy contributed to student growth? What have you learned from previous iterations of this strategy?)

**Part B: Proposed Budget**

*(Complete Part B using the Excel template provided and shown in Appendix E)*

Annual award size will be contingent upon services provided and students served. In the RFI proposal, schools will develop a low end (Tier 1) and a high end (Tier 2) budget. Successful applicants will collaborate with DEEL to finalize workplan strategies and spending plans following award notification. Levy proceeds are supplemental and complementary to existing public funding structures and services, funding may not be used to supplant state-mandated services. All proposed expenditures are preliminary and subject to change until contracts for services are completed.

	<b>Tier 1</b>	<b>Tier 2</b>
<b>Elementary/K8</b>	\$200,000	\$345,000
<b>Middle School</b>	\$350,000	\$480,000
<b>High School</b>	\$475,000	\$560,000

Please use the workplan template provided to detail expenditures necessary to implement strategies proposed in Part A. Itemize the personnel and non-personnel items you propose to fund with Levy dollars.

*Instructions for Itemizing Personnel Expenditures:*

Enter the base salary and benefits for one employee/position per row. Budget actual FTE cost if known or a high estimate for new staff positions. Please include all full and partial FTEs funded with Levy dollars and include a description of key job responsibilities as they relate to the Levy work. If using Levy funds to partially fund an FTE, please note what portion of the FTE is funded through other means as well as the source of these funds (e.g. 0.4 FTE Levy and 0.6 FTE school baseline). Schools are encouraged to consult their Finance/Budget/Human Resource Analyst(s) for assistance calculating staffing costs. It is recommended that schools’ budget close to the maximum salary and benefits for a position, rather than use the average cost for the position. DEEL will not cover staff costs if they exceed the total award amount. All personnel budgeting decisions must be made in accordance with Collective Bargaining Agreements.

*Instructions for itemizing Non-Personnel Expenditures:*

List all subcontracts, supplies, materials, transportation, and other proposed expenditures. Please include the total budget amount as well as a brief description for each expenditure. Subcontracting terms must comply with school district policies and relevant collective bargaining agreements.

**Appendix D: Scoring Criteria**

<p>6. Workplan</p>	<p><b>Part A: Strategy Description</b></p> <ul style="list-style-type: none"> <li>- Incorporates components, key elements, and approaches into strategy development in accordance with RFI requirements</li> <li>- Strategies proposed demonstrate clear alignment with data analysis and stated investment focus in Section 2</li> <li>- Strategies supplement (do not supplant) basic education curricula</li> <li>- Identifies a realistic number of focus students to serve for the strategies proposed</li> <li>- Strategies proposed incorporate cultural relevancy and responsiveness</li> <li>- Reflects effective plan for providing expanded learning and academic support inclusive of both academic and enrichment experiences</li> <li>- Reflects effective plan for providing extended in-school academic support that includes opportunities for additional hours of academic instruction</li> <li>- Reflects an effective plan (grade level specific: elementary-K-8, middle, or high school):             <ul style="list-style-type: none"> <li>▪ for providing out-of-school time programming</li> <li>▪ for providing summer learning program(s): elementary/middle school summer programs should be focused on supporting students in meeting standards on state math/ELA assessment; high school summer programs should provide students with opportunities to meet graduation requirements; all summer programs should provide students with college- and career-focused enrichment to ensure students have college knowledge</li> <li>▪ to ensure students receive guidance and advising to support post-secondary readiness</li> <li>▪ for providing students with career connections and career exploration opportunities and preparing students for future careers</li> <li>▪ for engaging families positively in student’s current work and future planning</li> <li>▪ for engaging employers or community-based organizations around career skill development</li> </ul> </li> </ul> <p><b>Part B: Proposed Budget</b></p> <ul style="list-style-type: none"> <li>- Presents a two-tier budget request that is consistent with Workplan</li> <li>- Demonstrates effective use of resources that prioritizes expenditures to maximize quality and effectiveness of implementation</li> <li>- Clearly describes expenditures and makes connections to how they support key components and proposed strategies</li> <li>- Leverages other funding sources to maximize impact</li> </ul>	<p>30</p>
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<p><b>Action Item and/or Next Steps:</b></p>	
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