

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Office of the City Administrator



Office of Budget and Performance Management

FY 2021 PROGRAM ENHANCEMENT - FORM 2

Agency Program Enhancement Request Details

This form enables agencies to submit a budget enhancement request with supporting details, as part of the budget formulation process led by the Office of Budget and Performance Management.

Enhancement requests should be for innovative, evidence-based ideas around new spending that will improve the quality and efficiency of city services provided to District residents, or for additional resources needed to support substantial volume increases in services provided or necessary to maintain existing service levels.

IMPORTANT NOTES ABOUT SUBMITTING AN ENHANCEMENT REQUEST:

- Sections I and II are required for all enhancement requests.
- Sections III and IV are required for enhancement requests \$400,000 or larger.
- Section V is required for enhancements designed to replace services from a proposed reduction.
- Submit your enhancement request(s) to: Saesha Carlile, Deputy Budget Director and your OCA budget analyst only. Please submit each unique enhancement request on a separate enhancement request form.

John A. Wilson Building | 1350 Pennsylvania Ave., NW, Suite 513 |
Washington, DC 20004



I. Enhancement Request Snapshot

Agency Name: DC Public Schools

Agency Code: GA0

Enhancement title: Early Literacy

This request is priority #_2_ out of _3_ for this agency.

Agency Point of Contact: Corie Colgan

Date: 11/8/19

What is the amount of Local funds requested?

Personal Services (PS) Funds	Non-Personal Services (NPS) Funds	Total Funds
\$45,000	\$450,000	\$495,000

Number of new FTEs requested:

What type of cost will this enhancement be? (select one)

One-time / Partially recurring / **Recurring**

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

FY 2022	FY 2023	FY 2024
\$495,000	\$495,000	\$495,000

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:

This K-2 literacy enhancement allows us to expand access to literacy interventions while simultaneously raising the level of expertise of our educators. The expected impact is continued significant increases in the number of students who meet foundational literacy benchmarks, eventually reading on grade level in grades 3 and above, resulting in continued PARCC/NAEP performance growth and a shrinking of the achievement gap.

Please detail here or in an attached spreadsheet what the requested funds would purchase (personnel, equipment, contracts, etc.). For each proposed FTE, list the proposed grade and position type/title.

Literacy Enhancement Initiatives	Type of investment	Description	Estimated Cost	Recurring or one time?
Interventions Expansion:	Contracts and PS (admin premium for summer work)	Springboard Collaborative expansion: PK-2 Summer Literacy Intervention with a track record of bringing students up to grade level in 5-week summer program (average growth of almost 4 months in summer). This program both has a large family education/engagement component and helps us develop teachers as literacy leaders.	345,000	Recurring
Expansion of Reading Clinic by one site	1 part-time FTE (coordinator) 10K building modification, 5K furniture, materials 90K admin premium for teachers (includes college course costs)	Open another site of the hugely successful DC Reading Clinic in a ward 7 or 8 site to reach students and teachers who would benefit most from the intensive interventions and training. Has future potential to be literacy hub for the community (including adult literacy training).	150,000	recurring

II. Rationale

What problem for the District are you aiming to address?

These literacy investments will help DCPS meet our ambitious Capital Commitment Goal #2: to have all K-2 graders reading on grade level, as well as doubling our proficiency on PARCC (CC Goal #1). The two problems we are aiming to address with these initiatives are to decrease the achievement gap by focusing intervention supports and training in areas where students, teachers and families need them most.

What are the reasons why this problem exists?

- Not every student has had access to the interventions s/he needs.
- Teachers do not come to the district with expertise in the science of reading. We are working to build the most knowledgeable early literacy teaching force in the country.

How does this enhancement address this problem and its underlying reasons?

This enhancement is about expanding proven interventions and professional learning in areas of literacy that our data show us are critical areas of need for students. We believe that if we raise the overall level of expertise of all educators in DCPS and engage students' families as literacy partners, we will support 100% of K-2 students will reading on grade level.

Is this enhancement a change to an existing program/initiative or a completely new program/initiative?

- Change to an existing program/initiative (e.g., adding staff or resources, serving more or a different set of residents, making changes to the service model)
- Completely new program/initiative for DC

Cost-Benefit Analysis and/or Return on Investment: How does the amount invested relate to the anticipated/desired outputs and outcomes?

The return on investment will be higher achievement scores and fewer students going into secondary schools with literacy deficits. We also believe expanding high-quality professional learning opportunities for teachers will entice strong teachers to stay and may be critical in the further development of a pipeline of teachers from current roles to leadership roles where their impact will be larger. We do not anticipate costs to other agencies and believe all costs are accounted for in the above table.

Will legislative support be required? (Yes/No – If Yes, please submit BSA form)

No

IMPORTANT: If this enhancement request is for \$400,000 or more, **you must** also complete sections III, and IV. Incomplete submissions will be returned.

III. Draft Project Plan

Please complete this draft project plan to depict how the use of these requested funds would be managed. This will help demonstrate that the plan will enable the delivery of results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for the full implementation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be *most* responsible for this initiative?)

[If the project owner must be hired, specify who will own the project until that time]

Name: Corinne Colgan

Title: Chief of Teaching and Learning

Email: Corinne.colgan@k12.dc.gov

Phone: 202-903-5542

Other Key Team members (Add more as needed):

Name: Alison Williams

Title: Deputy Chief, Content and Curriculum

Role in this project: Is project lead on K-2 literacy goal initiative; oversees ELA and interventions teams.

Name: Mary Clayman

Title: Director, DC Reading Clinic

Role in this project: Successfully opened our first two sites of the DC Reading Clinic (at Emery and Turner) and would oversee opening of the third site.

What other agencies or stakeholders would be critical to this project’s success, and what communication have you had with them?

Our instructional superintendents, teaching and learning team, school leaders and other internal stakeholders are familiar with these initiatives and would welcome their expansion.

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

Preparation for project launch, end of prior Fiscal Year

<i>June 2019:</i> Finalize work plans for the initiatives, stakeholder engagement
<i>July:</i> Site decision and prep for DC Reading Clinic #3
<i>Sept:</i> Begin hiring process for DC Reading clinic #3 part time coordinator Complete analysis of Summer 2020 Springboard partnership and plan for adjustments
<i>Fiscal Year starts, funds disbursed</i>
<i>Oct:</i> Hire & onboarding of Reading clinic site coordinator, begin site prep

<i>Nov:</i> Site selection for expanded Springboard sites; procurement process Recruitment of staff and students for DC Reading Clinic #3 Spring semester
<i>Dec:</i> Trainings and Orientations for DC Reading Clinic #3
<i>Jan 2020:</i> Begin advance hiring for Springboard teachers who will be literacy site Leads/professional development; DC Reading Clinic #3 Semester begins
<i>Feb:</i> Begin hiring for Springboard teachers
<i>March/April:</i> Targeted outreach to Springboard students
<i>May:</i> Targeted outreach to Springboard students
<i>June:</i> Training of Springboard teachers and leaders
<i>July:</i> Launch Springboard summer program Data analysis from Reading Clinic investment
<i>August/September:</i> Data Analysis of Springboard investment

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

OBPM will categorize the research evidence you cited based on whether:

- *the study design was rigorous and the study was well-implemented;*
- *the findings are positive and statistically significant; and*
- *the evidence is based on a model and population similar to the proposed enhancement.*

Have questions about the evidence? E-mail thelab@dc.gov. The Lab can pre-review the evidence agencies are thinking of citing, brainstorm future evaluation ideas, offer ideas on where to look for evidence, help agencies think through the evidence they've found.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement actually achieves the desired outcome for a randomly selected group of residents or neighborhoods?

Yes—for students who have participated in the interventions.

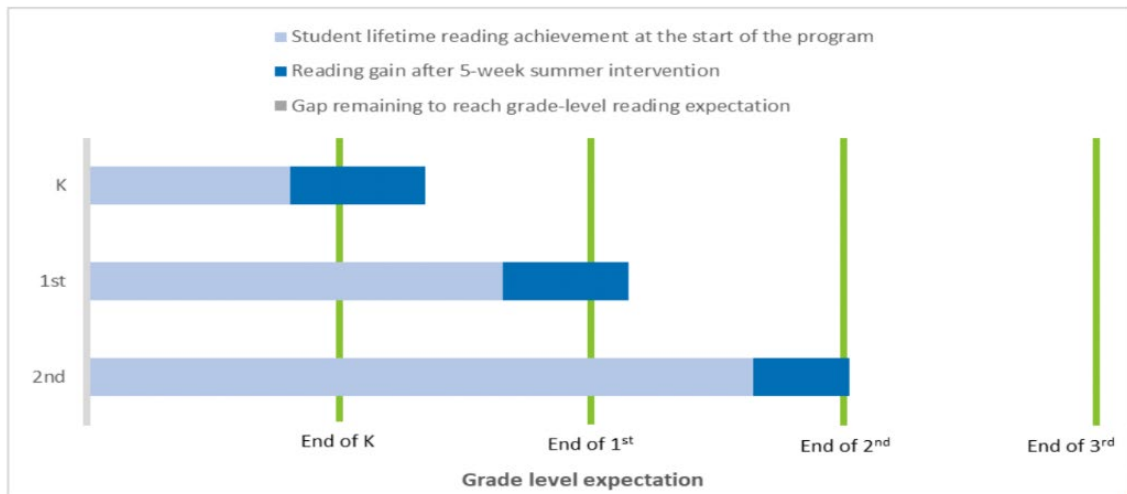
No

What evidence supports the likelihood that this enhancement will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons learned from both successes and failures in any similar attempts. *Provide links to or cite your sources.*

DC Reading Clinic: Although just launching its second year and second site, the DC Reading Clinic model has already seen great success! It is modeled after the [Dean Hope Center](#) in NYC. This [one-pager](#) summarizes current funding structure as well as initial outcomes from year one of programming.

Springboard Collaborative: We have used Springboard Collaborative as a literacy partner organization for the past two summers. [Please note this is a totally separate and unrelated entity to Springboard Education which runs afterschool programming and has negative incidents in the past year.] In 2018, the program was open to all K-2 students. We saw positive gains for students involved but they were not as significant as we would like. In 2019, we treated the program as an intervention, and carefully targeted the K-2 students who attended. We also worked with Springboard to tweak the program slightly to increase coherence with our students' in school-learning our DCPS adopted evidence based practices. As a result, we saw an average of 3.9 months of reading gain in 5 weeks of summer programming. On average, our students eliminated their below grade level gap over the summer! Here is a [link](#) to Springboard's overall 2018 impact report. And here is a [link](#) to DCPS' 2019 summer impact report. The graph below from DCPS summer 2019 highlights the tremendous potential of this program to help us close gaps. We believe by increasing the number of sites and students served we can expand the impact of this program.

Progress towards grade level expectation



Is your enhancement identical to the model the evidence comes from?

- Yes – the enhancement is identical to the model the evidence comes from and the population served is similar. Below, indicate how you will make sure your agency will implement the model fully.

For Springboard and DC Reading Clinic we adopted proven models and adapted very slightly to fit the needs. We have seen success in our district already.

- No – the enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why:

List agency key performance indicators (KPIs) that will result from this enhancement.
List KPIs from most significant to least. If you are proposing a new KPI, write “NEW” in the columns for FY2018-FY2020 Actual.

	<i>Key Performance Indicator</i>	<i>Directionality</i>	<i>FY2018 Actual</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Target</i>
1.	<i>% students proficient on both DIBELS (k, 1, 2) and TRC (K, 1)</i>	<i>increase</i>	<i>65%</i>	<i>63%</i>	<i>n/a</i>	<i>75%</i>
2.						
3.						

V. Proposed Budget Swap

Agencies may be interested in a new program or approach to a problem because they believe it is more effective than what they are currently doing. Enhancements are more likely to be approved if they replace a corresponding, less effective reduction.

Reduction title (from Form 1): _____

Total amount reduced: _____

What evidence is there that this reduction is not achieving desired outcomes? Please describe outcomes from the proposed reduction in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. *Provide links to or cite your sources.*