

Grantee Name: KIPP DC

Participating Students

Table (A)(2): Approach to Implementation

			School Demographics								
			Raw Data Actual numbers or estimates						Percentages		
			A	B	C	D	E	F	G	H	I
LEA (Column relevant for consortium applicants)	Participating School*	Grades/Subjects included in Race to the Top - District Plan	# of Participating Educators	# of Participating Students	# of Participating high-need students**	# of Participating low-income students	Total # of low-income students in LEA or Consortium	Total # of Students in the School	% of Participating Students in the School (B/F)*100	% of Participating students from low-income families (D/B)*100	% of Total LEA or consortium low-income population (D/E)*100
KIPP DC	KIPP DC: AIM Academy	Grades 5-8	29.5	330	330	266	2394	330	100%	81%	11%
KIPP DC	KIPP DC: College Preparatory	Grades 9-12	38	397	397	280	2394	397	100%	71%	12%
KIPP DC	KIPP DC: Discover Academy	Grades PK-K	32.5	305	305	249	2394	305	100%	82%	10%
KIPP DC	KIPP DC: Grow Academy	Grades PK-K	34	308	237	231	2394	308	100%	75%	10%
KIPP DC	KIPP DC: Heights Academy	Grades 1-2	19	210	210	179	2394	210	100%	85%	7%
KIPP DC	KIPP DC: KEY Academy	Grades 5-8	30.5	327	327	254	2394	327	100%	78%	11%
KIPP DC	KIPP DC: Lead Academy	Grade 1	10	107	82	75	2394	107	100%	70%	3%
KIPP DC	KIPP DC: LEAP Academy	Grades PK-K	34	304	269	267	2394	304	100%	88%	11%
KIPP DC	KIPP DC: Promise Academy	Grades 1-4	34.5	415	415	350	2394	415	100%	84%	15%
KIPP DC	KIPP DC: WILL Academy	Grades 4-8	31	337	315	243	2394	337	100%	72%	10%
TOTAL	KIPP DC	Grades PK-12	293	3040	2887	2394	2394	3040	100%	79%	100%

*Participating School list is representative of SY12-13, and does not include the participating students for two additional schools (KIPP DC: Connect and KIPP DC: Spring) that will open in SY13-14.

** Note on high-need: all schools are identified as high-minority by OSSE except LEAP, Grow, Lead, and Will; high-need students at those schools are either low income, more than one grade behind on NWEA math or reading, or special education

LEA-Wide Student Demographic

Grade	Asian/Pacific Islanders	Black/Non-Hispanic	Hispanic	Amer. Indian	White/Non-Hispanic	Disabled (Sped)	NEP	Econ. Disadvantaged	Total
0	1	390	10	0	1	38	4	333	405
1	3	319	6	0	0	30	1	256	328
2	0	306	8	0	1	36	2	248	315
3	0	186	2	0	0	27	0	159	188
4	1	175	6	0	0	26	2	142	182
5	0	255	3	0	1	48	1	190	259
6	1	248	4	0	0	53	1	185	253
7	1	229	9	0	0	34	0	188	242
8	0	211	8	0	0	36	0	143	219
9	0	143	1	0	0	33	0	110	144
10	0	115	0	0	0	13	0	81	115
11	0	93	0	0	0	17	0	55	93
12	0	61	0	0	0	13	0	39	61

Student Outcome Performance Measures

Table (A)(4): LEA-wide goals for improved student outcomes

(A)(4)(a) Performance on summative assessments (proficiency status and growth)								
Goal area	Subgroup	Baseline(s)		Goals				
		SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
<i>NWEA MAP, Grades K-11, Reading, Percent At or Above College Readiness Benchmark for Grade</i>	OVERALL		74.06%	76.25%	78.44%	80.62%	82.81%	85%
	Black/Non-Hispanic		74.05%	76.24%	78.43%	80.62%	82.81%	85%
	Disabled		38.22%	42.58%	46.93%	51.29%	55.64%	60%
	Econ. Disadvantaged		72.03%	74.62%	77.22%	79.81%	82.41%	85%
<i>NWEA MAP, Grades K-11, Mathematics, Percent At or Above College Readiness Benchmark for Grade</i>	OVERALL		85.46%	86.37%	87.28%	88.18%	89.09%	90%
	Black/Non-Hispanic		85.43%	86.34%	87.26%	88.17%	89.09%	90%
	Disabled		62.07%	65.66%	69.24%	72.83%	76.41%	80%
	Econ. Disadvantaged		84.11%	85.29%	86.47%	87.64%	88.82%	90%
<i>DC CAS, Grades 3-8 and 10, Reading, Percent Proficient or Advanced</i>	OVERALL		59.51%	64.01%	68.51%	73.01%	77.51%	82.01%
	Black/Non-Hispanic		59.34%	63.87%	68.40%	72.93%	77.46%	81.99%
	Disabled		20.23%	28.51%	36.79%	45.08%	53.36%	61.64%
	Econ. Disadvantaged		56.84%	61.61%	66.38%	71.15%	75.92%	80.69%
<i>DC CAS, Grades 3-8 and 10, Mathematics, Percent Proficient or Advanced</i>	OVERALL		72.65%	75.91%	79.18%	82.44%	85.71%	88.97%
	Black/Non-Hispanic		72.54%	75.83%	79.12%	82.40%	85.69%	88.98%
	Disabled		42.77%	49.35%	55.93%	62.52%	69.10%	75.68%
	Econ. Disadvantaged		71.10%	74.52%	77.94%	81.35%	84.77%	88.19%
<i>DC CAS, Grades 3-8 and 10, Reading, Median Growth Percentile</i>	OVERALL		66	66.6	67.2	67.8	68.4	69
	Black/Non-Hispanic		65	65.8	66.6	67.4	68.2	69
	Disabled		67.5	67.8	68.1	68.4	68.7	69
	Econ. Disadvantaged		65	65.8	66.6	67.4	68.2	69
<i>DC CAS, Grades 3-8 and 10, Mathematics,</i>	OVERALL		69	69	69	69	69	69
	Black/Non-Hispanic		68.5	68.6	68.7	68.8	68.9	69

Median Growth Percentile	Disabled		61	62.6	64.2	65.8	67.4	69
	Econ. Disadvantaged		69	69	69	69	69	69
NWEA MAP, Grades K-11, Reading, Percent Meeting or Exceeding Typical Growth	OVERALL		57.48%	59%	60%	62%	63%	65%
	Black/Non-Hispanic		57.42%	59%	60%	62%	63%	65%
	Disabled		59.29%	61%	62%	64%	65%	65%
	Econ. Disadvantaged		56.39%	58%	59%	61%	62%	65%
NWEA MAP, Grades K-11, Mathematics, Percent Meeting or Exceeding Typical Growth	OVERALL		72.07%	72%	72%	72%	72%	72%
	Black/Non-Hispanic		72.00%	72%	72%	72%	72%	72%
	Disabled		70.96%	71%	71%	72%	72%	72%
	Econ. Disadvantaged		62.48%	64%	66%	68%	70%	72%

(A)(4)(b) Decreasing achievement gaps (as defined in this notice)

Specific methodology for determining achievement gap (as defined in this notice): Achievement gap is the difference between the State's highest-achieving subgroups in reading and mathematics and KIPP DC subgroups on the state accountability assessment, DC CAS.

Goal area	Identify subgroup and comparison group	Baseline(s)		Goals				
		SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
DC CAS, Grades 3-8 and 10, Reading, Percent Proficient or Advanced	KIPP DC Black/Non-Hispanic and State White/Non-Hispanic		31%	29%	26%	23%	20%	16%
	KIPP DC disabled and State White/Non-Hispanic		70%	65%	58%	52%	45%	36%
	KIPP DC econ. disadvantaged and State White/Non-Hispanic		34%	31%	28%	25%	22%	17%
DC CAS, Grades 3-8 and 10, Mathematics, Percent Proficient or Advanced	KIPP DC Black/Non-Hispanic and State White/Non-Hispanic		16%	15%	14%	12%	10%	8%
	KIPP DC disabled and State White/Non-Hispanic		46%	43%	40%	35%	29%	23%
	KIPP DC econ. disadvantaged and State White/Non-Hispanic		17%	16%	15%	13%	11%	9%

(A)(4)(c) Graduation rates (as defined in this notice)

Goal area	Subgroup	Baseline(s)		Goals				
		SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
	OVERALL		X	90%	90%	90%	90%	90%

High school graduation rate	Black/Non-Hispanic	X	90%	90%	90%	90%	90%
	Special Education	X	90%	90%	90%	90%	90%
	Econ. Disadvantaged	X	90%	90%	90%	90%	90%

(A)(4)(d) College enrollment (as defined in this notice) rates

NOTE: College enrollment should be calculated as the ratio between college-enrolled students and their graduating cohort. For example, for SY 2010-11, the applicant should report college enrollment (as defined in this notice) as a percentage, to be calculated as follows:

o (College enrollment SY 2010-11) = Number of SY 2008-09 graduates enrolled in a higher-education institution during the 16 months after graduation

o (College enrollment rate) = (College enrollment SY 2010-11)÷(Cohort Population, e.g. total number of SY 2008-09 graduates)*100

Goal area	Subgroup	Baseline(s)			Goals			
		SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
College enrollment rate	OVERALL		X	X	X	85%	85%	85%
	Black/Non-Hispanic		X	X	X	85%	85%	85%
	Special Education		X	X	X	85%	85%	85%
	Econ. Disadvantaged		X	X	X	85%	85%	85%

Optional: (A)(4)(e) Postsecondary Degree Attainment

Methodology for postsecondary degree attainment: percent of students who start college that finish with a confirmed Associate's or Bachelor's degree certificate

Goal area	LEA	Baseline(s)			Goals			
		SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
Postsecondary degree attainment	OVERALL		X	X	X	X	X	50%

Goal Area	Subgroup	Grade	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
NWEA MAP Grades K-11, Reading, Percent At or Above College Readiness Benchmark for Grade	Overall	Overall	74%	76%	78%	81%	83%	85%
NWEA MAP Grades K-11, Reading, Percent At or Above College Readiness Benchmark for Grade	AfAm/Not Hispanic	Overall	74%	76%	78%	81%	83%	85%
NWEA MAP Grades K-11, Reading, Percent At or Above College Readiness Benchmark for Grade	Disabled	Overall	38%	43%	47%	51%	56%	60%
NWEA MAP Grades K-11, Reading, Percent At or Above College Readiness Benchmark for Grade	Econ. Disadvantaged	Overall	72%	75%	77%	80%	82%	85%
NWEA MAP, Grades K-11, Mathematics, Percent At or Above College Readiness Benchmark for Grade	Overall	Overall	85%	86%	87%	88%	89%	90%
NWEA MAP, Grades K-11, Mathematics, Percent At or Above College Readiness Benchmark for Grade	AfAm/Not Hispanic	Overall	85%	86%	87%	88%	89%	90%
NWEA MAP, Grades K-11, Mathematics, Percent At or Above College Readiness Benchmark for Grade	Disabled	Overall	62%	66%	69%	73%	76%	80%
NWEA MAP, Grades K-11, Mathematics, Percent At or Above College Readiness Benchmark for Grade	Econ. Disadvantaged	Overall	84%	85%	86%	88%	89%	90%
DC CAS, Grades 3-8 and 10, Reading, Percent Proficient or Advanced	Overall	Overall	60%	64%	69%	73%	78%	82%
DC CAS, Grades 3-8 and 10, Reading, Percent Proficient or Advanced	AfAm/Not Hispanic	Overall	59%	64%	68%	73%	77%	82%
DC CAS, Grades 3-8 and 10, Reading, Percent Proficient or Advanced	Disabled	Overall	20%	29%	37%	45%	53%	62%
DC CAS, Grades 3-8 and 10, Reading, Percent Proficient or Advanced	Econ. Disadvantaged	Overall	57%	62%	66%	71%	76%	81%
DC CAS, Grades 3-8 and 10, Mathematics, Percent Proficient or Advanced	Overall	Overall	73%	76%	79%	82%	86%	89%
DC CAS, Grades 3-8 and 10, Mathematics, Percent Proficient or Advanced	AfAm/Not Hispanic	Overall	73%	76%	79%	82%	86%	89%
DC CAS, Grades 3-8 and 10, Mathematics, Percent Proficient or Advanced	Disabled	Overall	43%	49%	56%	63%	69%	76%
DC CAS, Grades 3-8 and 10, Mathematics, Percent Proficient or Advanced	Econ. Disadvantaged	Overall	71%	75%	78%	81%	85%	88%
DC CAS, Grades 3-8 and 10, Reading, Median Growth Percentile	Overall	Overall	66	67	67	68	68	69
DC CAS, Grades 3-8 and 10, Reading, Median Growth Percentile	AfAm/Not Hispanic	Overall	65	66	67	67	68	69
DC CAS, Grades 3-8 and 10, Reading, Median Growth Percentile	Disabled	Overall	68	68	68	68	69	69
DC CAS, Grades 3-8 and 10, Reading, Median Growth Percentile	Econ. Disadvantaged	Overall	65	66	67	67	68	69
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Overall	Overall	69	69	69	69	69	69
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	AfAm/Not Hispanic	Overall	69	69	69	69	69	69
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Disabled	3						
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Disabled	4		65	67	68	68	69
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Disabled	5		66	66	66	66	67
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Disabled	6		65	65	65	66	67
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Disabled	7		65	66	66	67	68
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Disabled	8		65	65	65	66	66
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Disabled	10		55	55	56	58	59
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Disabled	Overall	61	63	64	66	67	69
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Econ. Disadvantaged	3						
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Econ. Disadvantaged	4		78	77	77	77	77

DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Econ. Disadvantaged		5		66	67	67	67	67
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Econ. Disadvantaged		6		82	82	82	82	82
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Econ. Disadvantaged		7		72	72	72	72	72
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Econ. Disadvantaged		8		77	77	77	77	77
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Econ. Disadvantaged		10		55	55	55	55	55
DC CAS, Grades 3-8 and 10, Mathematics, Median Growth Percentile	Econ. Disadvantaged	Overall		69	69	69	69	69	69
NWEA MAP, Grades K-11, Reading, Percent Meeting or Exceeding Typical	Overall	Overall	57%	59%	60%	62%	63%	65%	65%
NWEA MAP, Grades K-11, Reading, Percent Meeting or Exceeding Typical	AfAm/Not Hispanic	Overall	57%	59%	60%	62%	63%	65%	65%
NWEA MAP, Grades K-11, Reading, Percent Meeting or Exceeding Typical	Disabled	Overall	59%	61%	62%	64%	65%	65%	65%
NWEA MAP, Grades K-11, Reading, Percent Meeting or Exceeding Typical	Econ. Disadvantaged	Overall	56%	58%	59%	61%	62%	65%	65%
NWEA MAP, Grades K-11, Mathematics, Percent Meeting or Exceeding Typical	Overall	Overall	72%	72%	72%	72%	72%	72%	72%
NWEA MAP, Grades K-11, Mathematics, Percent Meeting or Exceeding Typical	AfAm/Not Hispanic	Overall	72%	72%	72%	72%	72%	72%	72%
NWEA MAP, Grades K-11, Mathematics, Percent Meeting or Exceeding Typical	Disabled	Overall	71%	71%	71%	72%	72%	72%	72%
NWEA MAP, Grades K-11, Mathematics, Percent Meeting or Exceeding Typical	Econ. Disadvantaged	Overall	62%	64%	66%	68%	70%	72%	72%
DC CAS, Grades 3-8 and 10, Reading, Gap with State White/Non-Hispanic	AfAm/Not Hispanic	Overall	31%	29%	26%	23%	20%	16%	16%
DC CAS, Grades 3-8 and 10, Reading, Gap with State White/Non-Hispanic	Disabled	Overall	70%	65%	58%	52%	45%	36%	36%
DC CAS, Grades 3-8 and 10, Reading, Gap with State White/Non-Hispanic	Econ. Disadvantaged	Overall	34%	31%	28%	25%	22%	17%	17%
DC CAS, Grades 3-8 and 10, Math, Gap with State White/Non-Hispanic	AfAm/Not Hispanic	Overall	16%	15%	14%	12%	10%	8%	8%
DC CAS, Grades 3-8 and 10, Math, Gap with State White/Non-Hispanic	Disabled	Overall	46%	43%	40%	35%	29%	23%	23%
DC CAS, Grades 3-8 and 10, Math, Gap with State White/Non-Hispanic	Econ. Disadvantaged	Overall	17%	16%	15%	13%	11%	9%	9%

Grantee Name: KIPP DC

Project #1: Teachers

Project Goals/Desired Outcomes:

1. Develop an additional 415 highly qualified teachers, using an enhanced training rubric that is specifically aligned with – and evaluative of – the skills necessary to create personalized learning environments, including: a data-driven approach to instruction, differentiated instructional strategies, and effective use of technology in the classroom.
2. Incorporate compensation structure (via stipends) for CTR Certification Instructors and Mentor Head Coaches to reward and retain high-quality educators.
3. Place 104 CTR-trained teachers in Partner Schools across D.C., with a specific focus on low- and mid-performing schools in order raise academic achievement.
4. Support CTR alumni and Partner Schools through a newly developed CTR Partner Network, which will provide ongoing professional development and share best practices from within KIPP DC's schools.
5. Utilize CTR as the primary pipeline for KIPP DC's growth and expansion, which is poised to create 2,000 new, high-quality education seats in D.C.'s most high-need neighborhoods over the next six years.

Narrative: The most powerful reform plan is one that has far-reaching and substantial long-term impact: to train the next generation of highly effective teachers in an environment that offers the highest-quality personalized learning environment for students. KIPP DC's plan and approach through RTT-D ensures this training environment within its schools and will equip 415 newly trained teachers with the instructional skills they need to accelerate and deepen student learning. Project 1 will increasing access to highly effective TEACHERS for students across D.C.

Key Performance Measures:

- a.1) Percent of students taught by lead Capital Teaching Residency teachers who meet or exceed college readiness benchmarks in reading and mathematics on the NWEA MAP test
- a.2) Percent of students taught by lead Capital Teaching Residency teachers who are at or above their end-of-grade reading goal on the STEP Literacy Assessment

Cross-reference to other projects:

Project 2 Connection: Technology is emerging as a critical component in effective education and the personalization of instruction. In order to prepare our Residents to be the next generation of excellent educators, we must provide them with skills to strategically utilize technology in their instruction. Our CTRs will be trained to use each of the blended learning tools available in KIPP DC's schools, included the instructional use of iPads, SMARTboards, and various instructional software. Residents will be assessed on their proficiency in using these tools to supplement instruction through the CTR rubric, and by evaluating their attainment of technology goals set with the Technology Coach. Finally, in becoming our own certification agency in D.C. we will be able to prioritize our each Resident's development around the expert use of technology to conduct and inform instruction.

Project 3 Connection: Project 1 will create personalized learning environments for students across all KIPP DC schools and influence individualized instruction in low- to mid-performing Partner Schools to accelerate student achievement. The creation of the CTR Partner Network, composed of Partner Schools, will allow KIPP DC to share and support best practices with local and national partners.

Activities for Project 1

Item	Activities, Tasks, Milestones, and Deliverables	Key Personnel	Start Date (mm/dd/yy)	End Date (mm/dd/yy)	Status Choose: Not Begun, In Progress, or Complete: mm/dd/yy	In Progress Status Choose: Ahead; On-track; Off- track; Immediate attn reqd	Notes	Dependent Activities (in other projects)	Budget Reference
1	Project 1: Teachers	Director CTR; CTR Program Team; Managing Director of Human Capital; Human Capital Team; Senior Advisor	1/1/2013	6/30/2017					Table 4.1-Budget 1
1.1	Activity 1.1: Incorporate plan to scale up the number of Residents training annually in the Capital Teaching Residency from 67 to 91 over the next four years	Director CTR; Managing Director of Human Capital	7/1/13	6/30/17					
1.1.1	Task 1.1.1: Design CTR Recruitment Plan	Director CTR; Managing Director of Human Capital, Recruitment Associate, Program Associate	7/1/13	9/1/13					Project 1- Personnel, Other
1.1.1	Deliverable 1.1.1: CTR Recruitment Plan	Director of CTR	9/1/13	9/1/13					
1.1.2	Task 1.1.2: Travel for CTR recruitment efforts	Director CTR, Program Associate, Human Capital Team	9/1/13	4/1/14			Recruitment Travel		Project 1-Travel
1.1.2.1	Sub-Task: 1.1.2.1: Check-in on number of applications submitted.	CTR Team	11/21/13	11/21/13			Goal of 350 applications submitted		
1.1.2.2	Sub-Task: 1.1.2.2: Check-in on number of applications submitted.	CTR Team	1/23/14	1/23/14			Goal of 650 applications submitted		
1.1.2.3	Sub-Task: 1.1.2.3: Check-in on number of applications submitted.	CTR Team	3/27/14	3/27/14			Goal of 900 applications submitted		
1.1.2.4	Sub-Task: 1.1.2.4: Check in on number of applications submitted.	CTR Team	4/24/14	4/24/14			Goal of 1000 applications submitted		
1.1.2	Milestone 1.1.2: Recruit 1000 applicants to CTR Program	Director CTR; Managing Director of Human Capital	5/1/14	5/1/14			Recruitment goals are consistent with goals: 25% of residents are male, 50% are people of color, and 50% are career changers		
1.1.3	Task 1.1.3: Conduct CTR Phone Interviews	CTR Program Associate; Human Capital Team	9/1/13	5/15/14					
1.1.3.1	Sub-Task 1.1.3.1 Conduct phone interviews with at least 50 candidates	CTR Program Associate; Human Capital Team	9/1/13	12/1/13					
1.1.3.2	Sub-Task 1.1.3.2 Conduct phone interviews with at least 100 candidates	CTR Program Associate; Human Capital Team	12/2/13	3/1/14					
1.1.3.3	Sub-Task 1.1.3.3 Conduct phone interviews with at least 150 candidates	CTR Program Associate; Human Capital Team	3/2/14	5/1/14					
1.1.4	Task 1.1.4: Conduct CTR Interview Days	Director CTR, Program Associate	12/1/13	5/1/14					
1.1.4.1	Sub-Task 1.1.4.1 Conduct in person interviews with at least 20 candidates	CTR Program Associate; Human Capital Team	9/1/13	12/1/13					
1.1.4.2	Sub-Task 1.1.4.2 Conduct in person interviews with at least 70 candidates	CTR Program Associate; Human Capital Team	12/2/13	3/1/14					
1.1.4.3	Sub-Task 1.1.4.3 Conduct in person interviews with at least 125 candidates	CTR Program Associate; Human Capital Team	3/2/14	5/1/14					
1.1.5	Task 1.1.5: Hold check-Ins with CAOs and School Leaders regarding CTR hiring process and CTR needs	Director of CTR	8/1/13	5/1/14			Held ongoing/ as needed, including meeting to schedule and plan for interview days		
1.1.5.1	Sub-Task 1.1.5.1 Hold quarterly CAO/ SL check-in	CTR Program Associate; Human Capital Team	9/1/13	12/1/13					
1.1.5.2	Sub-Task 1.1.5.2 Hold quarterly CAO/ SL check-in	CTR Program Associate; Human Capital Team	12/2/13	3/1/14					
1.1.5.3	Sub-Task 1.1.5.3 Hold quarterly CAO/ SL check-in	CTR Program Associate; Human Capital Team	3/2/14	5/1/14					
1.1.6	Task 1.1.6: Extend CTR offers	Director of Human Resources	12/1/13	5/1/14					
1.1.6.1	Sub-Task 1.1.6.1 Extend at least 10 CTR offers	CTR Program Associate; Human Capital Team	9/1/13	12/1/13					
1.1.6.2	Sub-Task 1.1.6.2 Extend at least 50 CTR offers	CTR Program Associate; Human Capital Team	12/2/13	3/1/14					
1.1.6.3	Sub-Task 1.1.6.3 Extend at least 150 CTR offers	CTR Program Associate; Human Capital Team	3/2/14	5/1/14					
1.1.6	Milestone 1.1.6: 83 residents join CTR Program	Director of Human Resources	6/30/14	6/30/14			CTR salaries		Project 1- Personnel and fringe benefits
1.1.7	Task 1.1.7: Reflect on recruitment plan and discuss successes/ challenges/ changes	Director CTR; Managing Director of Human Capital	6/1/14	7/30/14			Use variety of data sources; personal reflections in step back, and CTR hiring survey		
1.1.8	Task 1.1.8: Seek feedback from school leaders and CTRs regarding the recruitment process	Director CTR; Managing Director of Human Capital	6/1/14	7/15/14			One on one conversations, School Leader and CTR surveys		

1.1.9	Task 1.1.9: Incorporate feedback and reflections to modify Recruitment Strategy for Years 2, 3, 4.	Director CTR; Managing Director of Human Capital	7/1/14	8/15/14				
1.1.10	Task: 1.1.10: Design CTR Recruitment plan using reflections from Year 1	Director CTR; Managing Director of Human Capital	7/1/14	9/1/14			Recruitment plan will include travel, attendance at key hiring events, marketing strategy, communication plan	Project 1-Personnel and fringe benefits
1.1.10	Deliverable: 1.1.10 CTR Recruitment plan using reflections from Year 1	Director CTR; Managing Director of Human Capital	9/1/14	9/1/14				
1.1.11	Task: 1.1.11: Hold monthly CTR hiring check-ins	Director of CTR, CTR Program Associate, Human Capital Team (Recruitment Associates, Managing Director of Human Capital)	9/1/14	5/1/15			Monitor application numbers, yield on offers, vacancy status	Project 1-Personnel and fringe benefits
1.1.12	Task: 1.1.12: Extend CTR offers	Director of Human Resources	12/1/14	5/1/15				
1.1.12.1	Sub-Task 1.1.12.1 Extend at least 50 CTR offers	CTR Program Associate; Human Capital Team	12/1/14	3/1/15				
1.1.12.2	Sub-Task 1.1.12.2 Extend at least 150 CTR offers	CTR Program Associate; Human Capital Team	3/2/15	5/1/15				
1.1.12	Milestone 1.1.12: 87 confirmed residents	Director of Human Resources	6/30/15	6/30/15				Project 1-Personnel and fringe benefits
1.1.13	Task 1.1.13: Reflect on recruitment plan and discuss successes/ challenges/ changes	Director CTR; Managing Director of Human Capital	6/1/15	7/30/15			Use variety of data sources: personal reflections in step back, and CTR hiring survey	
1.1.14	Task 1.1.14: Seek feedback from school leaders and CTRs regarding the recruitment process	Director CTR; Managing Director of Human Capital	6/1/15	7/15/15			One on one conversations, School Leader and CTR surveys	
1.1.15	Task 1.1.15: Incorporate feedback and reflections to modify Recruitment Strategy for Years 3 and 4.	Director CTR; Managing Director of Human Capital	7/1/15	8/15/15				
1.1.16	Task: 1.1.16: Design CTR Recruitment plan using reflections from Year 2	Director CTR; Managing Director of Human Capital	7/1/15	9/1/15			Recruitment plan will include travel, attendance at key hiring events, marketing strategy, communication plan	Project 1-Personnel and fringe benefits
1.1.16	Deliverable: 1.1.16 CTR Recruitment plan using reflections from Year 2	Director CTR; Managing Director of Human Capital	9/1/15	9/1/15				
1.1.17	Task: 1.1.17: Hold monthly CTR hiring check-ins	Director CTR, CTR Program Associate, Human Capital Team	9/1/15	5/1/16			Monitor application numbers, yield on offers, vacancy status	Project 1-Personnel and fringe benefits
1.1.18	Task 1.1.18: Extend CTR offers	Director of Human Resources	12/1/15	5/1/16				
1.1.18.1	Sub-Task 1.1.18.1 Extend at least 50 CTR offers	CTR Program Associate; Human Capital Team	12/1/15	3/1/16				
1.1.18.2	Sub-Task 1.1.18.2 Extend at least 150 CTR offers	CTR Program Associate; Human Capital Team	3/2/16	5/1/16				
1.1.18	Milestone 1.1.18: 90 confirmed residents	Resources	6/30/16	6/30/16				
1.1.19	Task 1.1.19: Reflect on recruitment plan and discuss successes/ challenges/ changes	Director CTR; Managing Director of Human Capital	6/1/16	7/30/16			Use variety of data sources: personal reflections in step back, and CTR hiring survey	
1.1.20	Task 1.1.20: Seek feedback from school leaders and CTRs regarding the recruitment process	Director CTR; Managing Director of Human Capital	6/1/16	7/15/16			One on one conversations, School Leader and CTR surveys	
1.1.21	Task 1.1.21: Incorporate feedback and reflections to modify Recruitment Strategy for Year 4.	Director CTR; Managing Director of Human Capital	7/1/16	8/15/16				
1.1.22	Task: 1.1.22: Design CTR Recruitment plan using reflections from Year 3	Director CTR; Managing Director of Human Capital	7/1/16	9/1/16			Recruitment plan will include travel, attendance at key hiring events, marketing strategy, communication plan	Project 1-Personnel and fringe benefits
1.1.22	Deliverable: 1.1.22 CTR Recruitment plan using reflections from Year 2	Director CTR; Managing Director of Human Capital	9/1/16	9/1/16				
1.1.23	Task: 1.1.23: Hold monthly CTR hiring check-ins	Director CTR, CTR Program Associate, Human Capital Team	9/1/16	5/1/17			Monitor application numbers, yield on offers, vacancy status	Project 1-Personnel and fringe benefits
1.1.24	Task 1.1.24: Extend CTR offers	Director of Human Resources	12/1/16	5/1/17				
1.1.24.1	Sub-Task 1.1.24.1 Extend at least 50 CTR offers	CTR Program Associate; Human Capital Team	12/1/16	3/1/17				
1.1.24.2	Sub-Task 1.1.24.2 Extend at least 150 CTR offers	CTR Program Associate; Human Capital Team	3/2/17	5/1/17				
1.1.24	Milestone 1.1.24: 91 confirmed residents	Director of Human Resources	6/30/17	6/30/17				Project 1-Personnel and fringe benefits

1.2	Activity 1.2: Invest in staff who are critical to the execution and continual improvement of the Capital Teaching Residency	Director CTR; Managing Director of Human Capital	1/15/13	12/1/13					
1.2.1	Task 1.2.1: Craft job description for Manager of PD/ Certification.	Director CTR; Managing Director of Human Capital	1/15/13	2/1/13					
1.2.1	Deliverable 1.2.1: Job Description for Manager of PD/ Certification	Director CTR; Managing Director of Human Capital	2/1/13	2/1/13					
1.2.2	Task 1.2.2: Recruit and cultivate candidates for Manager of PD/ Certification Role.	Director CTR; Managing Director of Human Capital	2/1/13	4/1/13					
1.2.3	Task 1.2.3: Interview candidates for Manager of PD/ Certification Role.	Director CTR; Managing Director of Human Capital	3/1/13	5/1/13					Project 1- Personnel and fringe benefits
1.2.4	Task 1.2.4: Extend offer to Manager of PD/ Certification.	Director of Human Resources	3/1/13	5/15/13					
1.2.4	Milestone 1.2.4: Manager of PD/ Certification hired.	Director, CTR	5/31/13	5/31/13					Project 1- Professional Development Travel
1.2.5	Task: 1.2.5 Onboard Manager of PD/ Certification	Director CTR	5/1/13	7/1/13					
1.2.6	Task 1.2.6: Create Professional Development Plan for Director, CTR and CTR program staff that encourages desired areas of growth and sharing nationally	Director CTR; Chief Academic Officer(s); Manager of CTR Certification and PD	6/1/13	8/1/13					
1.2.7	Task 1.2.7: Conduct Performance Review for Program Associate	Director CTR	6/1/13	7/30/13					
1.2.8	Task 1.2.8: Create Professional development Plan for Program Associate	Director CTR	7/1/13	8/30/13					
1.2.9	Task 1.2.9: Host program team retreat that allows for both reflection and planning for following year	Director CTR	6/1/13	8/30/13					
1.2.9	Milestone 1.2.9: Full Program Team on board and clear on roles and vision for year ahead	Director CTR	8/30/13	8/30/13					Project 3- Personnel and Fringe Benefits
1.2.10	Task 1.2.10: Reflect on staffing needs and structure for following year and create modifications as necessary.	Director CTR	10/1/2013	12/1/2013					
1.2.11	Task 1.2.11 Create job description for Manager of Alumni and Partnerships.	Director CTR	2/1/13	4/1/13					
1.2.11	Deliverable: 1.2.11: Job description for Manager of Alumni and Partnerships	Director CTR	4/1/13	4/1/13					
1.2.12	Task 1.2.12: Post role for Manager of Alumni and Partnerships	Director CTR	2/1/13	3/1/13					
1.2.13	Task 1.2.13: Build candidates for Manager of Alumni and Partnerships role.	Director CTR; Managing Director of Human Capital	3/1/13	7/1/13					
1.2.14	Task 1.2.14: Interview candidates for Manager of Alumni and Partnerships role.	Director CTR ; Managing Director of Human Capital	4/1/13	7/1/13					Project 3- Personnel and Fringe Benefits
1.2.15	Task 1.2.15: Extend offer for Manager of Alumni and Partnerships Role	Director HR	4/15/13	6/30/13					
1.2.15	Milestone 1.2.15: Hire Manager of Alumni and Partnerships role.	Director of Human Resources	8/1/13	8/1/13					Project 1- Personnel and Fringe Benefits
1.2.16	Task 1.2.16: Onboard Manager of Alumni and Partnerships.	Director CTR and Senior Advisor	6/1/13	9/1/13					
1.2.17	Task 1.2.17 Create job description for Public Grants Manager.	Director CTR	2/1/13	4/1/13					
1.2.17	Deliverable: 1.2.17: Job description for Public Grants Manager.	Director CTR	4/1/13	4/1/13					
1.2.18	Task 1.2.18: Post role for Public Grants Manager.	Director CTR	2/1/13	3/1/13					
1.2.19	Task 1.2.19: Build candidates for Public Grants Manager role.	Director CTR; Managing Director of	3/1/13	7/1/13					
1.2.20	Task 1.2.20: Interview candidates for Public Grants manager role.	Director CTR ; Managing Director of Human Capital	4/1/13	7/1/13					Project 1- Personnel and Fringe Benefits
1.2.21	Task 1.2.21: Extend offer for Public Grants Manager Role	Director HR	4/1/13	6/30/13					Project 2- Personnel and Fringe Benefits
1.2.21	Milestone 1.2.21: Hire Public Grants Manager role.	Director of Human Resources	8/1/13	8/1/13					
1.2.22	Task 1.2.22: Create job description for Technology Coach	Director or Instructional Technology	1/15/13	2/15/13					
1.2.22	Deliverable 1.2.22: Finalized job description for Technology Coach	Director or Instructional Technology	2/15/13	2/15/13					
1.2.23	Task: 1.2.23 Recruit/ Cultivate for Technology Coach Role	Director or Instructional Technology	2/1/13	5/1/13					
1.2.24	Task 1.2.24: Conduct Interviews for Technology Coach	Director of Instructional Technology	3/15/13	6/1/13			Original proposal said in place by April-- timeline has shifted a bit do to cultivating pool		Project 2- Personnel and Fringe Benefits
1.2.25	Task 1.2.25: Extend offer for Technology Coach	Director of Human Resources	4/1/13	6/1/13					
1.2.25	Milestone 1.2.25: Technology Coach in place	Director of Instructional Technology	7/1/13	7/1/13					
1.2.26	Task 1.2.26: Onboard Technology Coach	Director of Instructional Technology	5/1/13	9/1/13			Focused on ECE and ELEM in year 1		Project 1- Supplies, Contractual
1.3	Activity 1.3: Ensure the most relevant professional development by becoming our own certifying agent capable of certifying new teachers in math/science, special education, and early childhood education within the next two years	Director CTR	1/1/13	12/1/14					
1.3.1	Task 1.3.1: Apply to become a certifying agent	Director CTR	1/1/13	2/28/13			Director CTR will hear back from OSSE compiled Board of Examiners regarding application		
1.3.2	Task 1.3.2: Participate in Board of Directors Review Day and Site Visit for OSSE Certification	Director CTR	4/1/13	5/30/13					
1.3.3	Task 1.3.3: Receive approval that we are our own certifying agent	OSSE, Director CTR	5/1/13	7/30/13			Director of CTR is Unit Head		
1.3.3	Deliverable 1.3.3: Receive official notification of certifying agent status for ECE and ELEM	OSSE, Director CTR	7/30/13	7/30/13					
1.3.3	Milestone 1.3.3: Become own certifying agent	KIPP DC	7/30/13	7/30/13					
1.3.4	Task 1.3.4: Apply for endorsement to be certifying agent for SPED	Director CTR	10/1/14	12/1/14					

1.3.5	Task 1.3.5: Receive official notification of certifying agent status for SPED	OSSE, Director CTR	3/1/14	5/1/14					
1.3.5	<i>Milestone 1.3.5: Become own certifying agent</i>	KIPP DC	5/1/14	5/1/14					
1.4	Activity 1.4: Ensure relevant and high quality professional development to all residents	<i>Director CTR, Manager of CTR Certification and PD, Certification Instructors</i>	1/1/13	6/1/17			Resident feedback gathered in the form of CTR Summit Survey		Project 1- Professional Development Travel
1.4.1	Task 1.4.1: Welcome incoming cohort of CTR Residents	Director CTR	6/1/13	7/30/13			PD is in line with modified scope and sequence as listed in A.3.6 Evidence of PD is included in evaluation cycle		Project 1- Personnel (Certification Instructor Stipends)
1.4.2	Task 1.4.2: Facilitate summer professional development conference (KSS or Homestead)	Director CTR	7/30/13	8/5/13			Evidence of PD is included in evaluation cycle		
1.4.3	Task 1.4.3: Oversee CTR Professional Development conducted every two weeks in cohort-specific groupings that focus on content, teaching strategies, management strategies, planning, and assessment.	Director CTR; Certification Instructors; Manager of CTR Certification and PD	8/7/13	6/1/14			Evidence of PD is included in evaluation cycle		Project 1- Personnel (Mentor Head Coach Stipends)
1.4.4	Task 1.4.4: Oversee monthly professional development for whole CTR group focused on goal-setting, reflection techniques, teaching strategies, management strategies, planning, and assessment	Director CTR; Certification Instructors; Manager of CTR Certification and PD	8/7/13	6/1/14					
1.4.5	Task 1.4.5: Oversee daily mentoring from lead teacher which may include: school culture and responsibilities, communication and teamwork, classroom culture and behavior management, planning, assessment, and instructional delivery.	Mentor Teachers, Director CTR, School Leaders	8/7/13	6/30/14			CTR team works with school leaders		
1.4.6	Task 1.4.6: Lead coaching sessions between the administration coach and CTR every other week	Director CTR, Manager of CTR Certification and PD	8/7/13	6/30/14					
1.4.7	Task 1.4.7: Work with school leaders to arrange excellent school observations and set goals	Director CTR	9/30/13	4/15/14			Excellent School Visits are an opportunity for CTRs to visit excellent classrooms (either inside or outside of KIPP DC) to target particular areas of growth in instruction. Each Excellent School Visit should have clear outcomes of skills observed and learning should be observed in future observations.		
1.4.8	Task 1.4.8: Complete middle of year evaluation	School Leaders	12/1/13	3/1/14					
1.4.8	<i>Milestone 1.4.8: Mid-Year Evaluations submitted</i>	School Leaders	3/15/14	3/15/14					
1.4.9	Task 1.4.9: Complete end of year evaluation	School Leaders	5/1/14	7/1/14					
1.4.9	<i>Milestone 1.4.9: End of Year Evaluations submitted</i>	<i>School Leaders and CTR</i>	<i>7/15/14</i>	<i>7/15/14</i>					
1.4.10	Task 1.4.10: Engage in Advisory 1 Teaching Responsibilities as outlined in A3.3	CTRs and Mentor Teachers	8/1/13	11/1/13					
1.4.10.1	Sub-Task 1.4.10.1: Engage in PD reflection with CTRs and mentor teachers	CTRs and Mentor Teachers	8/1/13	11/1/13					
1.4.11	Task 1.4.11: Engage in Advisory 2 Teaching Responsibilities as outlined in A3.3	CTRs and Mentor Teachers	11/1/13	1/30/14					
1.4.11.1	Sub-Task 1.4.11.1: Engage in PD reflection with CTRs and mentor teachers	CTRs and Mentor Teachers	11/1/13	1/30/14					
1.4.12	Task 1.4.12: Engage in Advisory 3 Teaching Responsibilities as outlined in A3.3	CTRs and Mentor Teachers	2/1/14	3/31/14			Goal of 90% CTRs completing licensure		
1.4.12.1	Sub-Task 1.4.12.1: Engage in PD reflection with CTRs and mentor teachers	CTRs and Mentor Teachers	2/1/14	3/31/14					
1.4.13	Task 1.4.13: Engage in Advisory 4 Teaching Responsibilities as outlined in A3.4	CTRs and Mentor Teachers	4/1/14	6/30/14					
1.4.13.1	Sub-Task 1.4.13.1: Engage in PD reflection with CTRs and mentor teachers	CTRs and Mentor Teachers	4/1/14	6/30/14					

1.4.13	Milestone 1.4.13 CTRs complete teaching and coursework and apply for licensure	CTRs	7/1/14	7/1/14					
1.4.14	Task 1.4.14: Reflect on effectiveness of capital teaching residency professional development program as outlined in A3.3	Director CTR; School Leaders; CAOs	5/1/14	7/1/14					
1.4.14	Milestone 1.4.14: CTRs complete survey that reflects on their experience and shares feedback for next cohort.	CRs	7/1/14	7/1/14			Feedback gathered in a number of formats. Beginning-, middle-, and end-of-year surveys of Residents, mentors, and school leaders (Survey data from the 2011-2012 cohort can be found in Appendix E1.1) <ul style="list-style-type: none"> Resident and alumni observation data Formal middle-of-year and end-of-year evaluations of Residents (using the CTR rubric – Appendix A3.5) Student achievement outcomes for Residents and alumni Certification completion data 		Project 1- Contractual (External evaluation)
1.4.15	Task 1.4.15: Modify CTR Professional development scope and sequence and Scope of Work as needed based on reflections from the previous year	Director CTR	5/1/14	7/1/14			Also includes training sessions on selected evenings and weekends from external partners (TNTP). Development focuses heavily on learning the skills necessary to create high-quality learning environments including data-driven and differentiated instructional practices, as well as a strong school culture of high expectations for teachers and students.		
1.4.15	Deliverable 1.4.15: Modified CTR Professional Development Scope and Sequence and Scope of Work based on reflection and feedback	Director CTR, School Leaders, CAOs, Residents	7/1/14	7/1/14					
1.4.15	Milestone 1.4.15: More than 300 hours of professional development are invested into Residents, including KIPP DC's internal teacher development.	Residents, Program Staff, School Leaders	6/30/14	6/30/14			Accenture is assisting with this research		
1.4.16	Task 1.4.16: Modify CTR Professional development scope and sequence and Scope of Work as needed based on reflections from the previous year	Director CTR	5/1/15	7/1/15			Also includes training sessions on selected evenings and weekends from external partners (TNTP). Development focuses heavily on learning the skills necessary to create high-quality learning environments including data-driven and differentiated instructional practices, as well as a strong school culture of high expectations for teachers and students.		
1.4.16	Deliverable 1.4.16: Modified CTR Professional Development Scope and Sequence and Scope of Work based on reflection and feedback	Director CTR, School Leaders, CAOs, Residents	7/1/15	7/1/15			Annual modifications		
1.4.16	Milestone 1.4.16: More than 300 hours of professional development are invested into Residents, including KIPP DC's internal teacher development.	Residents, Program Staff, School Leaders	6/30/15	6/30/15			Accenture is assisting with this research		
1.4.17	Task 1.4.17: Modify CTR Professional development scope and sequence and Scope of Work as needed based on reflections from the previous year	Director CTR	5/1/16	7/1/16			Also includes training sessions on selected evenings and weekends from external partners (TNTP). Development focuses heavily on learning the skills necessary to create high-quality learning environments including data-driven and differentiated instructional practices, as well as a strong school culture of high expectations for teachers and students.		
1.4.17	Deliverable 1.4.17: Modified CTR Professional Development Scope and Sequence and Scope of Work based on reflection and feedback	Director CTR, School Leaders, CAOs, Residents	7/1/16	7/1/16			Annual modifications		
1.4.17	Milestone 1.4.17: More than 300 hours of professional development are invested into Residents, including KIPP DC's internal teacher development.	Residents, Program Staff, School Leaders	6/30/16	6/30/16			Accenture is assisting with this research		
1.4.18	Task 1.4.18: Modify CTR Professional development scope and sequence and Scope of Work as needed based on reflections from the previous year	Director CTR	5/1/17	7/1/17			Also includes training sessions on selected evenings and weekends from external partners (TNTP). Development focuses heavily on learning the skills necessary to create high-quality learning environments including data-driven and differentiated instructional practices, as well as a strong school culture of high expectations for teachers and students.		
1.4.18	Deliverable 1.4.18: Modified CTR Professional Development Scope and Sequence and Scope of Work based on reflection and feedback	Director CTR, School Leaders, CAOs, Residents	7/1/17	7/1/17			Annual modifications		
1.4.18	Milestone 1.4.18: More than 300 hours of professional development are invested into Residents, including KIPP DC's internal teacher development.	Residents, Program Staff, School Leaders	6/30/17	6/30/17			Accenture is assisting with this research		
1.5	Activity 1.5: Incorporate a new technology-focused plan into the Capital Teaching Residency "gradual release" model to ensure teachers are learning current and effective ways to use technology in the classroom, including: <ul style="list-style-type: none"> Adding a technology component to the evaluation rubric Equipping Residents with iPads and iPad application stipends to use within the classroom and with small groups Supporting technology plans and goals with a Technology Coach 	Director of Instructional Technology	1/1/13	7/1/14			Use OSSE requirements to ensure alignment for certification as well		
1.5.1	Task 1.5.1: Conduct research within KIPP and with other schools across the country regarding technology requirements for teacher training and evaluation	Director of Instructional Technology, Partners	3/1/13	7/1/13					
1.5.2	Task 1.5.2: Revise evaluation rubric to include a technology component	Director of Instructional Technology; Director CTR	4/15/13	7/1/13			iPads, CTR numbers established May		Project 2- Equipment (CTR iPads)
1.5.2	Deliverable 1.5.2: Revised evaluation rubric that includes a technology component	Director of Instructional Technology; Director CTR	7/1/13	7/1/13					Project 2- Equipment (CTR iPads)
1.5.3	Task 1.5.3: Confirm hardware needs for incoming CTRs	Director of Instructional Technology	4/1/13	6/1/13					Project 2-Supplies (iPad App Vouchers)
1.5.4	Task 1.5.4: Purchase iPads for incoming CTRs	Director of Instructional Technology	5/1/13	6/1/13			iPads, SMARTboards, instructional software		
1.5.5	Task 1.5.5: Purchase iPad App Store vouchers for CTRs	Director of Instructional Technology	5/1/13	7/1/13					

1.5.6	Task 1.5.6: Revise Scope and sequence of CTR professional development to include robust technology support	Director of Instructional Technology, Director of CTR, Technology Coach	5/1/13	8/1/13					Project 2- Contractual (Professional Development for Instructional Software)
1.5.7	<i>Deliverable 1.5.7: CTR Scope and Sequence that includes robust technology support</i>	Director of Instructional Technology and Technology Coach	8/1/13	8/1/13				Many forms of feedback referenced including Beginning-, middle-, and end-of -year surveys of Residents, mentors, and school leaders <ul style="list-style-type: none"> • Resident and alumni observation data • Formal middle-of-year and end-of year evaluations of Residents (using the CTR rubric – Appendix A3.5) • Student achievement outcomes for Residents and alumni • Certification completion data • Retention data • Annual external evaluation of the program 	
1.5.7	<i>Milestone: 1.5.7: CTRs receive PD on technology goals and usage</i>	Director of Instructional Technology	6/30/14	6/30/14					
1.5.8	Task 1.5.8: Seek feedback from CTRs, School Leaders, mentors on CTR technology usage and proficiency	Director of Instructional Technology and Technology Coach	4/1/14	5/1/14					Project 2- Personnel
1.5.9	Task 1.5.9: Reflect on feedback regarding CTR technology proficiency	Director of Instructional Technology and Technology Coach	5/1/04	5/15/14					Project 1- Personnel (Certification and Mentor Teacher Stipends)
1.5.10	Task 1.5.10: Modify technology strand of PD and Technology Coach support role as needed	Director of Instructional Technology and Technology Coach	5/1/14	7/1/14			supplies vs. equipment money		
1.6	Activity 1.6: Introduce a new compensation structure to reward and retain master instructors who are serving as CTR Certification Instructors or Mentor Head Coaches	Senior Advisor and Director CTR	4/1/13	5/1/14					
1.6.1	Task 1.6.1 Reach out to other LEAs and collect ideas from KIPP and E.L. Haynes school administration on viable compensation structures	Senior Advisor, Director CTR	4/1/13	5/15/13					
1.6.2	Task 1.6.2: Draft new stipend based compensation approach.	Senior Advisor, Director of Human Resources	5/1/13	5/31/13					
1.6.2	<i>Deliverable 1.6.2: New stipend-based compensation approach.</i>	Senior Advisor, Director CTR	5/31/13	5/31/13					
1.6.3	Task 1.6.3: Get feedback on new compensation approach (and roll-out) from School Leaders.	Senior Advisor, Director CTR	6/1/13	6/30/13					
1.6.4	Task 1.6.4: Implement new stipend-based compensation approach	Senior Advisor, Director CTR	7/1/13	8/30/13					
1.6.5	Task 1.6.5: Step-Back to gauge effectiveness of stipend-based compensation approach.	Senior Advisor, Director CTR	12/1/13	1/30/14					
1.6.6	Task 1.6.6: Modify compensation structure as needed for coming year.	Senior Advisor, Director CTR, Director HR	3/1/14	5/1/14					
1.7	Activity 1.7: Execute the CTR evaluation system to support residents and gather information that will provide KIPP DC with archival observation and training videos	Director CTR	6/1/13	8/1/14					
1.7.1	Task 1.7.1: Build CTR evaluation competency	Director CTR	6/1/13	8/7/13					
1.7.2	Task 1.7.2: Conduct First Advisory Observations	School Leaders	9/1/13	11/2/13					
1.7.3	Task 1.7.3: Craft Initial Data Plan	Mentor and CTR	9/1/13	10/13/13					
1.7.4	Task 1.7.4: Pre-Evaluation Action Plan	School Leaders and CTR	10/1/13	11/2/13			3 forms of evaluation: teaching observations, student achievement data, performance on curricular work		
1.7.5	Task 1.7.5: Conduct Second Advisory Observation	School Leaders	11/15/13	1/15/14					
1.7.6	Task 1.7.6: Complete Middle of Year Self-Evaluation	CTRs	12/1/13	2/1/14					
1.7.7	Task 1.7.7: Complete Middle of Year Data Analysis	CTRs	12/1/13	2/8/14					
1.7.8	Task 1.7.8: Complete Middle of Year Evaluation	School Leaders	1/1/14	3/1/14					
1.7.9	Task 1.7.9: Complete Middle of Year Action Plan	School Leaders and CTR	1/1/14	3/1/14					
1.7.10	Task 1.7.10: Conduct Third Advisory Observation	School Leaders	2/1/14	4/1/14					
1.7.11	Task 1.7.11: Complete Pre-Evaluation Action Plan	School Leaders and CTR	3/1/14	5/1/14					
1.7.12	Task 1.7.12: Complete Fourth Advisory Observation	School Leaders	4/1/14	6/1/14					
1.7.13	Task 1.7.13: Complete EOY Self-Evaluation	CTRs	4/1/14	6/1/14					
1.7.14	Task 1.7.14: Final EOY Evaluation	School Leaders	4/1/14	6/15/14					
1.7.15	Task 1.7.15: Final EOY Data Analysis	CTRs	6/1/14	7/1/14					Project 2-- Contractual (evaluation tracking)
1.7.16	Task 1.7.16: Review CTR survey feedback and anecdotal comments from action plan meetings to make any necessary modifications to following year's evaluation system.	Director CTR, School Leaders, Program Associate, Manager of CTR Certification and PD	7/1/14	8/1/14					
1.8	Activity 1.8: Strengthen the CTR evaluation system by including an online evaluation system that will provide KIPP DC with archival observation and training videos	Director CTR	1/3/13	8/1/14					
1.8.1	Task 1.8.1: Research school-based online evaluation systems	Director Instructional Technology	3/1/13	5/15/13					
1.8.2	Task 1.8.2: Draft desired components for online evaluation system	Director Instructional Technology and Technology Coach	5/1/13	6/1/13					
1.8.2	<i>Deliverable: 1.8.2: Compiled overview of desired online system capabilities</i>	Director Instructional Technology	7/15/13	7/15/13					
1.8.3	Task 1.8.3: Conduct system-need analysis	Director, Instructional Technology	6/15/13	7/15/13					
1.8.4	Task 1.8.4: Draft RFP for online evaluation and video provider	Director, Instructional Technology	6/15/13	7/1/13					
1.8.5	Task 1.8.5: Post RFP for online evaluation and video provider	Director, Instructional Technology	7/1/13	8/1/13					
1.8.6	Task 1.8.6: Review potential online evaluation and video providers, select provider who best fits outlined needs	Director, Instructional Technology	8/1/13	8/30/13					
1.8.7	Task 1.8.7: Build out online evaluation platform.	Director, Instructional Technology	4/1/14	6/1/14					
1.8.8	Task 1.8.8: Train CTR staff, school leaders, CTRs and mentor teachers in the online video and evaluation platform	Adam Roberts, Director, Instructional Technology	9/1/13	10/1/13					

1.8.9	1.8.9 Follow-up with school administration, mentors and CTRs to gauge their usage and satisfaction with	Adam Roberts, Director, Instructional Technology	10/15/13	12/31/13					
1.8.10	Task 1.8.10: Determine next steps for professional development and support for school administration,	Director, Instructional Technology	1/1/14	3/15/14					
1.8.11	Task 1.8.11: Clarify key deliverables (video, planning materials) required with each evaluation	Director CTR	6/1/14	6/1/14					
1.8	<i>Deliverable 1.8: Online Evaluation System Up and Running</i>	Director Instructional Technology	6/1/14	6/1/14					
1.8.12	Task 1.8.12: Launch finalized version of the online evaluation system through CTR training	Director CTR	6/1/14	8/1/14				One on ones, survey	
1.8.12	<i>Milestone 1.8.12: Online Evaluation System Launched with CTRs</i>	Director CTR	8/1/14	8/1/14					
1.8.13	Task: 1.8.13 Gather feedback on online evaluation system from SLs, CTRs	Director Instructional Technology	1/1/14	3/1/14					
1.8.14	Task: 1.8.14: Conduct step back on online evaluation system	Director Instructional Technology	3/1/14	3/30/14					
1.8.15	Task: 1.8.15 Modify online evaluation system based on feedback	Director Instructional Technology	4/1/14	6/1/14					
1.9	Activity 1.9: Further develop Residents' skill set around data-driven instruction – data collection, organization, analysis, and personalized instruction using data – by strengthening the CTR data-specific training rubric and ensuring all Residents are incorporated into the “Tools and Technology” strategies	CTRs, Mentor Teachers, School Leaders, Program Staff	6/1/13						
1.9.1	Task 1.9.1: CTRs review the data rubric and expectations for data collection throughout the year	CTRs and Mentor Teachers	6/1/13	8/1/13					
1.9.2	Task 1.9.2: CTRs bring data to pre-evaluation meeting to demonstrate their proficiency in data collection and analysis with their school leader	CTRs and School Leaders	10/1/13	11/30/13					
1.9.3	Task 1.9.3: CTRs are rated by school leader on their performance in data analysis on the All of Us Will Learn portion of the rubric	CTRs and School Leaders	1/1/14	1/31/14					
1.9.4	Task 1.9.4: CTRs bring data and reflection to pre-evaluation meetings to demonstrate their proficiency in data collection and analysis with their school leader	CTRs	4/1/14	4/30/14					
1.9.5	Task 1.9.5: CTRs are rated by school leader on their performance in data analysis on the All of US Will Learn portion of the rubric	CTRs and School Leaders	5/1/14	6/30/14					
1.9.6	Task 1.9.6: Collaborate with School Leaders around areas of strength and weakness regarding data usage	Director CTR	1/1/14	3/1/14					
1.9.7	Task 1.9.7: Strengthen data and technology rubric through SL and technology coach feedback	Manager, PD and CTR Certification	3/1/14	3/31/14					
1.9.8	Task 1.9.8: Get feedback on modified data and technology rubrics from School Leaders	Manager, PD and Certification; Director CTR; Director Instructional Technology	4/1/14	4/30/14					
1.9.9	Task 1.9.9: Modify CTR Scope and Sequence of PD to account for modified data and technology rubrics	Manager, PD and CTR Certification	5/1/14	5/30/14					Project 2-- Contractual
1.9.9	<i>Deliverable: 1.9.9: Modified PD scope and sequence and rubrics to reflect development needs around data</i>	Manager, PD and CTR Certification	6/15/14	6/15/14					
1.9.10	Task 1.9.10: Launch new rubrics and training around data and technology usage	Director CTR	6/1/14	6/30/14					
1.9.10	<i>Milestone 1.9.10: Strengthened CTR rubrics drive a scope and sequence focused on professional development around using data and technology in the classroom</i>	Director CTR	6/30/14	6/30/14					
1.9.11	Task 1.9.11: Gather feedback on revised rubrics and professional development	Manager, PD and CTR Certification	10/1/2014	2/1/2015					Project 1-- Contractual
1.9.12	Task 1.9.12: Modify rubrics and professional development plan as needed based on SL feedback	Manager, PD and CTR Certification	10/1/2014	2/1/2015					
1.10	Activity 1.10: Execute annual external evaluation of CTR program.	Director CTR, School Leaders, Teachers, Residents, Contracting partner	1/1/13	8/1/17					
1.10.1	Task 1.10.1 Release RFP for evaluation	Director CTR	1/1/13	6/1/13					
1.10.2	Task 1.10.2. Sign multi-year contract with evaluator	Director CTR	1/1/13	6/1/13					
1.10.3	Task 1.10.3 Conduct evaluation of CTR program	External evaluator	6/1/2013	9/1/2013					
1.10.4	<i>Milestone 1.10.4: Receive evaluation of CTR program</i>	Director CTR	10/1/2013	10/1/2013					
1.10.5	Task 1.10.5 Make modifications to CTR training program and planning based on feedback	Director CTR	10/1/2013	2/1/2014					
1.10.6	Task 1.10.6 Conduct evaluation of CTR program	External evaluator	6/1/2014	9/1/2014					
1.10.6	<i>Milestone 1.10.6: Receive evaluation of CTR program</i>	Director CTR	10/1/2014	10/1/2014					
1.10.7	Task 1.10.7 Make modifications to CTR training program and planning based on feedback	Director CTR	10/1/2014	2/1/2015					
1.10.8	Task 1.10.8 Conduct evaluation of CTR program	External evaluator	6/1/2015	9/1/2015					
1.10.8	<i>Milestone 1.10.8: Receive evaluation of CTR program</i>	Director CTR	10/1/2015	10/1/2015					
1.10.9	Task 1.10.9 Make modifications to CTR training program and planning based on feedback	Director CTR	10/1/2015	2/1/2016					
1.10.10	Task 1.10.10 Conduct evaluation of CTR program	External evaluator	6/1/2016	9/1/2016					
1.10.10	<i>Milestone 1.10.10: Receive evaluation of CTR program</i>	Director CTR	10/1/2016	10/1/2016					
1.10.11	Task 1.10.11 Make modifications to CTR training program and planning based on feedback	Director CTR	10/1/2016	2/1/2017					

Grantee Name: KIPP DC									
Project #2: Tools and Technology									
Project Goals/Desired Outcomes:									
1. Increase the use of software that further implements personalized instruction (e.g., online, computer adaptive) that is aligned with the CCSS and will provide real-time student performance data against college- and career-readiness standards (e.g. DreamBox for math, Lexia for reading, and Waterford Early Learning for both math and reading)									
2. Continue development of the Data Warehouse to provide a holistic view of student performance and improve instruction. The Data Warehouse provides a specific focus to incorporate the following data trackers to further inform and personalize instruction: mastery of detailed content strands and standards; teacher and Resident performance data; detailed Special Education information; school quality trackers provided through parent, student, and teacher surveys; and college enrollment, matriculation, and completion data. These will serve as pilot approaches to provide parents and students with access to individual performance data.									
3. Build a new Hybrid Learning Management System, designed to aggregate real-time student achievement data from multiple computer-based programs (referenced in Standards and Assessments above), through a single-click log-in for students. This data will be utilized for daily instructional decisions and personalized support									
Narrative:									
Project 2 focuses on equipping teachers with innovative TOOLS AND TECHNOLOGY that help teachers teach and students learn. A focus of KIPP DC's instructional software and data systems – primarily, the Data Warehouse - will not only help KIPP DC educators further personalize education for KIPP students, but it will also create an even higher quality training environment to equip CTR Residents with the skills they will need to lead classrooms and provide individualized instruction from day one.									
Key Performance Measures:									
a.1) Percent of students meeting or exceeding the benchmark for college readiness in mathematics									
a.2) Percent of students meeting or exceeding the benchmark for college readiness in reading									
b.1) Percent of students scoring proficient or advanced on the DC CAS mathematics test in exit grade (8th grade)									
b.2) Percent of students scoring proficient or advanced on the DC CAS reading test in exit grade (8th grade)									
Cross-reference to other projects:									
Connection with Project 1: CTR-trained teachers will learn, from day one, how to create personalized learning environments and ensure all students are academically prepared for college and careers.									
Connection with Project 3: The work done to ensure that KIPP DC residents and lead teachers are meeting the individual learning needs of all students will be shared across KIPP and the Partner network.									
Activities for Project 2									
Item	Activities, Tasks, Milestones, and Deliverables	Key Personnel	Start Date (mm/dd/yy)	End Date (mm/dd/yy)	Status Choose: Not Begun, In Progress, or Complete: mm/dd/yy	In Progress Status Choose: Ahead; On-track; Off-track; Immediate attn reqd	Notes	Dependent Activities (in other projects)	Budget Reference
2	Project 2: Tools and Technology	Director of Instructional Technology, Tech Team, Data Team, Data Warehouse User Committee	1/1/2013	6/30/2017					
2.1	Activity 2.1: Build upon KIPP DC's cutting-edge Data Warehouse by: o Enhancing the Academic and Behavior modules to allow for a deeper analysis of students' key performance indicators including detailed proficiency data that tracks against the Common Core State Standards, local and national assessment data, and behavior data that tracks against important character traits that are linked with academic success – all to provide a holistic view of student performance that helps to inform	Director of Instructional Technology, Tech Coach, Data Team, Data Warehouse User Committee	1/1/2013	7/1/2015					Project 2- Contractual (Data Warehouse Development)
2.1.1	Task 2.1.1: Attendance module in production	Instructional Technology	1/1/2013	4/30/2013					
2.1.1.1	Sub-Task 2.1.1.1: Vendor coding of data extraction and load process to Powerschool	Instructional Technology	1/1/2013	2/1/2013					
2.1.1.2	Sub-Task 2.1.1.2: KIPP DC acceptance testing of data model	Instructional Technology	1/1/2013	2/1/2013					
2.1.1.3	Sub-Task2.1.1.3: Building and test reports in presentation layer	Instructional Technology	1/15/2013	2/15/2013					
2.1.1.4	Sub-Task2.1.1.4: Presentation of test results to school leaders and teachers	Instructional Technology	1/15/2013	2/15/2013					
2.1.1.5	Sub-Task 2.1.1.5: Edits to reports and data model based on feedback	Instructional Technology	2/1/2013	4/30/2013					
2.1.1.6	Deliverable: 2.1.1.6: Attendance module complete	Instructional Technology	5/15/2013	5/15/2013					
2.1.2	Task 2.1.2: Addition of behavior module	Instructional Technology	3/1/2013	12/31/2013			Behavior modifications		
2.1.2.1	Sub-Task 2.1.2.1: Meetings with School Leaders, teachers, special ed staff, and social workers	Instructional Technology	3/1/2013	4/30/2013					
2.1.2.2	Sub-Task 2.1.2.2: Development of scope of work for Behavior module	Instructional Technology	5/1/2013	5/31/2013					
2.1.2.3	Sub-Task 2.1.2.3: KIPP works with vendor to design data model changes	Instructional Technology	6/1/2013	6/30/2013					
2.1.2.4	Sub-Task 2.1.2.4: Vendor coding of data extraction and load process to Powerschool	Instructional Technology	6/15/2013	7/31/2013					
2.1.2.5	Sub-Task 2.1.2.5: KIPP DC acceptance testing of data module	Instructional Technology	7/15/2013	7/15/2013					
2.1.2.6	Sub-Task 2.1.2.6: Build and test reports in presentation layer	Instructional Technology	7/15/2013	8/31/2013					
2.1.2.7	Sub-Task 2.1.2.7: Presentation of draft reports to school leaders and teachers	Instructional Technology	8/1/2013	8/15/2013					
2.1.2.8	Sub-Task2.1.2.8: Edits to reports and data model based on user feedback	Instructional Technology	8/15/2013	9/1/2013					
2.1.2.9	Sub-Task 2.1.2.9: Roll-out of presentation layer: the user interface tool.	Instructional Technology	9/1/2013	11/15/2013					
2.1.2.10	Sub-Task 2.1.2.10: Beta testing by key stakeholders	Instructional Technology	9/1/2013	9/30/2013					
2.1.2.11	Sub-Task 2.1.2.11: Development of user manual for accessing website and utilizing reports	Instructional Technology	9/15/2013	10/15/2013					
2.1.2.12	Sub-Task 2.1.2.12: Teacher training on how to access and use data in the presentation layer tool	Instructional Technology	10/1/2013	11/30/2013					
2.1.2.13	Sub-Task 2.1.2.13: presentation layer office hours	Instructional Technology	11/1/2013	11/30/2013					
2.1.2.14	Sub-Task 2.1.2.14: Creation of new reports as teachers learn how to use the online tool to improve instruction	Instructional Technology	10/1/2013	12/31/2013					
2.1.2	Milestone 2.1.2: Completion of behavior module	Instructional Technology	12/31/2013	12/31/2013					
2.1.3	Task 2.1.3: Standards ("Additional Academic") module crafted	Instructional Technology	12/1/2013	3/31/2014			Academic modifications		
2.1.3.1	Sub-Task 2.1.3.1: Meetings with CAOs, school leaders, and teachers on standards-based grading modules	Instructional Technology	11/1/2013	1/1/2014					
2.1.3.2	Sub-Task 2.1.3.2: Development of scope of work for additional academic module	Instructional Technology	11/15/2013	1/15/2014					
2.1.3.3	Sub-Task 2.1.3.3: KIPP works with vendor to design data model changes	Instructional Technology	1/15/2014	2/15/2014					
2.1.3.4	Sub-Task 2.1.3.4: Vendor coding of data extraction and load process to Powerschool	Instructional Technology	1/15/2014	2/15/2014					
2.1.3.5	Sub-Task 2.1.3.5: KIPP DC acceptance testing of data model	Instructional Technology	2/28/2014	3/15/2014					
2.1.3.6	Sub-Task 2.1.3.6: Building and test reports in presentation layer	Instructional Technology	2/28/2014	3/31/2014					
2.1.3.7	Sub-Task 2.1.3.7: Presentation of draft reports to school leaders and teachers	Instructional Technology	3/15/2014	3/31/2014					
2.1.3.8	Sub-Task 2.1.3.8: Edits to reports and data model based on user feedback	Instructional Technology	3/15/2014	3/31/2014					
2.1.3	Milestone 2.1.3: Completion of Standards Module	Instructional Technology	3/31/2014	3/31/2014					
2.1.4	Task 2.1.4: Creation of parent/student portal	Instructional Technology	12/1/2014	6/30/2015			Student and parent access		
2.1.4.1	Sub-Task 2.1.4.1: Focus groups with middle and high school parents and students	Instructional Technology	12/15/2013	1/30/2015					
2.1.4.2	Sub-Task 2.1.4.2: Development of scope of work for parent/ student portal	Instructional Technology	1/30/2015	2/15/2015					

2.1.4.3	Sub-Task 2.1.4.3: KIPP DC works with vendor to design model	Instructional Technology	2/15/2015	3/30/2015					
2.1.4.4	Sub-Task 2.1.4.4: Vendor coding of data extraction and load process to PowerSchool	Instructional Technology	2/28/2015	4/30/2015					
2.1.4.5	Sub-Task 2.1.4.5: KIPP DC acceptance testing of data tool	Instructional Technology	5/1/2015	5/15/2015					
2.1.4.6	Sub-Task 2.1.4.6: Build and test reports in presentation layer	Instructional Technology	5/1/2015	5/30/2015					
2.1.4.7	Sub-Task 2.1.4.7: Presentation of draft reports to focus groups via webinar	Instructional Technology	5/1/2015	5/15/2015					
2.1.4.8	Sub-Task 2.1.4.8: Edits to reports and data model based on user feedback	Instructional Technology	5/15/2015	5/30/2015					
2.1.4.9	Sub-Task 2.1.4.9: Creation of parent user manual	Instructional Technology	5/1/2015	5/30/2015					
2.1.4.10	Sub-Task 2.1.4.10: Feedback presentations at parent nights	Instructional Technology	5/1/2015	6/30/2015					
2.1.4.11	Sub-Task 2.1.4.11: Webinars for implementation with pilot group after first advisory	Instructional Technology	6/1/2015	6/30/2015					
2.1.4.12	Sub-Task: 2.1.4.12: Incorporate feedback from pilot group	Instructional Technology	6/15/2015	6/30/2015					
2.1.4	<i>Milestone 2.1.4: Completion of Parent/ Student Portal</i>	Instructional Technology	6/30/2015	6/30/2015					
2.1.5	Task 2.1.5: Teacher quality module crafted	Instructional Technology	1/1/2014	8/31/2014				Teacher Quality	
2.1.5.1	Sub-Task 2.1.5.1: Meetings with teachers, SLs, accountability teams, and Human Resources	Instructional Technology	1/1/2014	1/31/2014					
2.1.5.2	Sub-Task 2.1.5.2: Development of Scope of Work for Teacher Quality module	Instructional Technology	1/1/2014	1/31/2014					
2.1.5.3	Sub-Task 2.1.5.3: KIPP DC works with vendor to design data model change	Instructional Technology	2/1/2014	4/30/2014					
2.1.5.4	Sub-Task 2.1.5.4: Vendor coding of data extraction and load process to PowerSchool	Instructional Technology	2/1/2014	4/30/2014					
2.1.5.5	Sub-Task 2.1.5.5: KIPP DC acceptance testing of data tool	Instructional Technology	5/1/2014	5/15/2014					
2.1.5.6	Sub-Task 2.1.5.6: Build and test reports in presentation layer	Instructional Technology	4/15/2014	5/31/2014					
2.1.5.7	Sub-Task 2.1.5.7: Presentation of draft reports to leaders	Instructional Technology	5/1/2014	5/30/2014					
2.1.5.8	Sub-Task 2.1.5.8: Edits to reports and data model based on user feedback	Instructional Technology	5/1/2014	5/31/2014					
2.1.5.9	Sub-Task 2.1.5.9: Creation of school quality module	Instructional Technology	6/1/2014	8/31/2014				Support School Leaders and	
2.1.5.10	Sub-Task 2.1.5.10: Meetings with school leaders and Headquarters staff	Instructional Technology	6/1/2014	7/1/2014					
2.1.5.11	Sub-Task 2.1.5.11: Development of Scope of Work for School Quality Module	Instructional Technology	6/1/2014	7/1/2014					
2.1.5.12	Sub-Task 2.1.5.12: KIPP works with vendor to design data model changes	Instructional Technology	7/1/2014	8/1/2014					
2.1.5.13	Sub-Task 2.1.5.13: Vendor coding of data extraction and load process for internal and external school quality data	Instructional Technology	7/1/2014	8/1/2014					
2.1.5.14	Sub-Task 2.1.5.14: KIPP DC acceptance testing of data tool	Instructional Technology	8/1/2014	8/15/2014					
2.1.5.15	Sub-Task 2.1.5.15: Building and test reports in presentation layer	Instructional Technology	8/1/2014	8/31/2014					
2.1.5.16	Sub-Task 2.1.5.16: Presentation of draft reports to staff	Instructional Technology	8/15/2014	8/31/2014					
2.1.5.17	Sub-Task 2.1.5.17: Edits to report and data model based on user feedback	Instructional Technology	8/15/2014	8/31/2014					
2.1.5	<i>Milestone 2.1.5 Teacher Quality Module Crafted</i>	Instructional Technology	8/31/2014	8/31/2014					
2.1.6	Task 2.1.6: Creation of college, enrollment, and matriculation module.	Instructional Technology	9/1/2014	12/31/2014				College enrollment,	
2.1.6.1	Sub-Task 2.1.6.1: Meetings with Headquarters, KIPP College Prep, and KIPP Through College teams to discuss needs	Instructional Technology	9/1/2014	9/30/2014					
2.1.6.2	Sub-Task 2.1.6.2: Development of Scope of Work for College, enrollment, and matriculation module	Instructional Technology	9/1/2014	9/30/2014					
2.1.6.3	Sub-Task 2.1.6.3: KIPP works with vendor to design data model changes	Instructional Technology	10/1/2014	11/31/14					
2.1.6.4	Sub-Task 2.1.6.4: Vendor coding of data extraction and load process for data	Instructional Technology	10/1/2014	11/31/14					
2.1.6.5	Sub-Task 2.1.6.5: KIPP DC acceptance testing of data model	Instructional Technology	12/1/2014	12/15/2014					
2.1.6.6	Sub-Task 2.1.6.6: Build and test reports in presentation layer	Instructional Technology	12/1/2014	12/31/2014					
2.1.6.7	Sub-Task 2.1.6.7: Presentation of draft reports to staff	Instructional Technology	12/15/2014	12/31/2014					
2.1.6.8	Sub-Task 2.1.6.8: Edits to reports and data model based on user feedback	Instructional Technology	12/15/2014	12/31/2014					
2.1.6	<i>Milestone 2.1.6: Creation of college enrollment, matriculation and completion module.</i>	Instructional Technology	12/31/2014	12/31/2014					
2.1.7	Task 2.1.7: Creation of Special Education module.	Instructional Technology	7/1/2014	9/30/2014				Special Education	
2.1.7.1	Sub-Task 2.1.7.1: Meetings with special education staff, School Leaders, and teachers to discuss needs	Instructional Technology	7/1/2014	7/31/2014					
2.1.7.2	Sub-Task 2.1.7.2: Development of Scope of Work for Special Education module	Instructional Technology	7/1/2014	7/31/2014					
2.1.7.3	Sub-Task 2.1.7.3: KIPP DC works with vendor to design data model change	Instructional Technology	8/1/2014	8/31/2014					
2.1.7.4	Sub-Task 2.1.7.4: Vendor coding of data extraction from PowerSchool and the OSSE Special Education Database System (SEDS)	Instructional Technology	7/15/2014	8/31/2014					
2.1.7.5	Sub-Task 2.1.7.5: KIPP DC acceptance testing of data model	Instructional Technology	9/1/2014	9/15/2014					
2.1.7.6	Sub-Task 2.1.7.6: Build and test reports in presentation layer	Instructional Technology	9/1/2014	9/30/2014					
2.1.7.7	Sub-Task 2.1.7.7: Presentation of draft reports to staff	Instructional Technology	9/15/2014	9/30/2014					
2.1.7.8	Sub-Task 2.1.7.8: Edits to report and data model based on user feedback	Instructional Technology	9/15/2014	9/30/2014					
2.1.7	<i>Milestone 2.1.7: Completion of Special Education Module</i>	Instructional Technology	9/30/2014	9/30/2014					
2.1.8	Task 2.1.8: Modifications (such as module edits with vendor or additional professional development from data team) made to modules based on	Instructional Technology	1/1/2013	7/1/2015				The Technology	
2.1.8.1	Sub-Task 2.1.8.1: Check-In to ensure modifications are being made to modules	Tech Team	4/1/2013	5/1/2013					
2.1.8.2	Sub-Task 2.1.8.2: Check-In to ensure modifications are being made to modules	Tech Team	8/1/2013	9/1/2013					
2.1.8.3	Sub-Task 2.1.8.3: Check-In to ensure modifications are being made to modules	Tech Team	12/1/2013	1/1/2014					
2.1.8.4	Sub-Task 2.1.8.4: Check-In to ensure modifications are being made to modules	Tech Team	4/1/2014	5/1/2014					
2.1.8.5	Sub-Task 2.1.8.5: Check-In to ensure modifications are being made to modules	Tech Team	8/1/2014	9/1/2014					
2.1.8.6	Sub-Task 2.1.8.6: Check-In to ensure modifications are being made to modules	Tech Team	12/1/2014	1/1/2015					
2.1.8.7	Sub-Task 2.1.8.7: Check-In to ensure modifications are being made to modules	Tech Team	4/1/2015	5/1/2015					
2.1.8.8	Sub-Task 2.1.8.8: Check-In to ensure modifications are being made to modules	Tech Team	6/1/2015	7/1/2015					
2.1.9	Task 2.1.9: Monitor usage of module through user activity data	Instructional Technology	1/1/2013	7/1/2015				Goal: As measured by	
2.1.9.1	Sub-Task 2.1.9.1: Check-In to ensure completion of user activity data	Tech Team	4/1/2013	5/1/2013					

2.1.9.2	Sub-Task 2.1.9.2: Check-In to ensure completion of user activity data	Tech Team	8/1/2013	9/1/2013					
2.1.9.3	Sub-Task 2.1.9.3: Check-In to ensure completion of user activity data	Tech Team	12/1/2013	1/1/2014					
2.1.9.4	Sub-Task 2.1.9.4: Check-In to ensure completion of user activity data	Tech Team	4/1/2014	5/1/2014					
2.1.9.5	Sub-Task 2.1.9.5: Check-In to ensure completion of user activity data	Tech Team	8/1/2014	9/1/2014					
2.1.9.6	Sub-Task 2.1.9.6: Check-In to ensure completion of user activity data	Tech Team	12/1/2014	1/1/2015					
2.1.9.7	Sub-Task 2.1.9.7: Check-In to ensure completion of user activity data	Tech Team	4/1/2015	5/1/2015					
2.1.9.8	Sub-Task 2.1.9.8: Check-In to ensure completion of user activity data	Tech Team	6/1/2015	7/1/2015					
2.1.10	Task 2.1.10: Monitor user satisfaction with staff and user committee surveys	Instructional Technology	1/1/2013	7/1/2015					
2.1.10.1	Sub-Task 2.1.10.1: Check-In to ensure completion of user surveys	Tech Team	4/1/2013	5/1/2013					
2.1.10.2	Sub-Task 2.1.10.2: Check-In to ensure completion of user surveys	Tech Team	8/1/2013	9/1/2013					
2.1.10.3	Sub-Task 2.1.10.3: Check-In to ensure completion of user surveys	Tech Team	12/1/2013	1/1/2014					
2.1.10.4	Sub-Task 2.1.10.4: Check-In to ensure completion of user surveys	Tech Team	4/1/2014	5/1/2014					
2.1.10.5	Sub-Task 2.1.10.5: Check-In to ensure completion of user surveys	Tech Team	8/1/2014	9/1/2014					
2.1.10.6	Sub-Task 2.1.10.6: Check-In to ensure completion of user surveys	Tech Team	12/1/2014	1/1/2015					
2.1.10.7	Sub-Task 2.1.10.7: Check-In to ensure completion of user surveys	Tech Team	4/1/2015	5/1/2015					
2.1.10.8	Sub-Task 2.1.10.8: Check-In to ensure completion of user surveys	Tech Team	5/1/2015	5/1/2015					
2.1	<i>Deliverable 2.1.83: Fully updated data warehouse</i>	Instructional Technology	7/1/2015	7/1/2015					
2.1	<i>Milestone 2.1.83: Fully updated data warehouse</i>	Instructional Technology	7/1/2015	7/1/2015					
2.2	<i>Activity 2.2: Scale software that aids personalized instruction across current grades and to support the additional 1,500 students at three new</i>	Technology Coach	6/1/2013	8/1/2014				Activity: 1.2.25	Project 2--Supplies
2.2.1	Task 2.2.1 Needs assessment by analyzing resources at schools and cross-checking with enrollment numbers.	Director of Instructional	6/1/2013	7/1/2013					
2.2.2	Task 2.2.2 Create software purchase plan with CAOs and school leaders.	Director of Instructional	6/1/2013	7/10/2013					
2.2.2	<i>Deliverable 2.2.2: Create software purchase plan.</i>	Director of Instructional	7/10/2013	7/10/2013					
2.2.2	<i>Milestone 2.2.2: All software purchased for new campuses and new enrollment needs for 2013-2014</i>	Director of Instructional	8/1/2013	8/1/2013					
2.2.3	Task 2.2.3 Participate in quarterly tech check-in with School Leaders and CAOs to receive feedback on software usage and needs.	Director of Instructional	9/1/2013	8/1/2015				Tech Coach conducts	
2.2.3.1	Sub-Task: 2.2.3.1: Check-In with School Leaders and tech team to receive feedback on software usage and needs	Tech Team, SLs, CAOs	1/1/2014	2/1/2014					
2.2.3.2	Sub-Task: 2.2.3.2: Check-In with School Leaders and tech team to receive feedback on software usage and needs	Tech Team, SLs, CAOs	5/1/2014	6/1/2014					
2.2.3.3	Sub-Task: 2.2.3.3: Check-In with School Leaders and tech team to receive feedback on software usage and needs	Tech Team, SLs, CAOs	8/1/2014	9/1/2014					
2.2.3.4	Sub-Task: 2.2.3.4: Check-In with School Leaders and tech team to receive feedback on software usage and needs	Tech Team, SLs, CAOs	12/1/2014	1/1/2015					
2.2.3.5	Sub-Task: 2.2.3.5: Check-In with School Leaders and tech team to receive feedback on software usage and needs	Tech Team, SLs, CAOs	4/1/2015	5/1/2015					
2.2.3.6	Sub-Task: 2.2.3.6: Check-In with School Leaders and tech team to receive feedback on software usage and needs	Tech Team, SLs, CAOs	7/1/2015	8/1/2015					
2.2.4	Task 2.2.4 Make modifications to 2014-2015 school year software plan based on feedback.	Director of Instructional	5/1/2014	7/30/2014					
2.2.5	Task 2.2.5: Create software purchase plan with CAOs and school leaders for SY 2014-2015.	Director of Instructional	6/1/2014	7/30/2014					
2.2.5	<i>Deliverable 2.2.5: Create software purchase plan.</i>	Director of Instructional	7/30/2014	7/30/2014					
2.2.5	<i>Milestone 2.2.5: All software purchased for new campuses and new enrollment needs for 2013-2014</i>	Director of Instructional	8/1/2014	8/1/2014					
2.3	<i>Activity 2.3: Incorporate a new Hybrid Learning Management System designed to:</i> o Manage and provide real-time, comprehensive student performance data to teachers on all online learning content being used within their classrooms o Drive student ownership of proficiency and growth by making learning fun and easy with single-click sign-on and passwords, and multiple device support (i.e., computer labs, classroom-based computer stations, and iPads – depending on classroom)	<i>Director of Instructional Technology, Technology Coach</i>	2/15/2014	5/31/2015					Project 2--Contractual (Instructional Technology, Data Reporting)
2.3.1	Task 2.3.1: Kick-Off Hybrid Learning Management System (HLMS)	Director of Instructional	2/15/2014	8/15/2014					
2.3.2	Task 2.3.2: Create vision of HLMS	Director of Instructional	2/15/2014	7/15/2014					
2.3.3	Task 2.3.3: Based on vision, craft RFP for HLMS technical services	Director of Instructional	2/15/2014	8/31/2014					
2.3.4	Task 2.3.4: Gather team feedback on RFP	Director of Operations,	2/15/2014	8/31/2014					
2.3.5	Task 2.3.5: Post RFP for HLMS services	Director of Instructional	2/15/2014	8/31/2014					
2.3.6	Task 2.3.6: Planning and system review in line with vision	Director of Instructional	3/15/2014	8/1/2014					
2.3.7	Task 2.3.7: Instructional model and content selection	Director of Instructional	6/1/2014	8/31/2014					
2.3.8	Task 2.3.8: Review submitted RFPs	Director of Instructional	3/15/2014	8/1/2014					
2.3.9	Task 2.3.9: Select vendor partner	Director of Instructional	3/15/2014	8/31/2014					
2.3.10	Task 2.3.10: Sign agreement and purchase content	Director of Instructional	3/15/2014	8/31/2014					
2.3.11	Task 2.3.11: Integrate systems and prep launch	Director of Instructional	4/1/2014	11/30/2014					
2.3.12	Task 2.3.12: Preparation of facilities, network, and hardware	Director of Instructional	12/1/2014	12/31/2014					
2.3.13	Task 2.3.13: Training preparation and delivery	Director of Instructional	1/1/2015	1/31/2015					
2.3.14	Task 2.3.14: Technical support with roll-out	Director of Instructional	2/1/2015	5/31/2015					
2.4	<i>Activity 2.4: Facilitate teachers choosing and successfully implementing the most effective software and online learning programs that advance</i>	<i>Director of Instructional</i>	8/1/2013	6/1/2014				Technology-focused	Project 2--Supplies
2.4.1	Task 2.4.1: Tech coach conducts baseline meeting with School Leaders re: software usage, skill, and PD needs.	Technology Coach	8/1/2013	11/1/2013					
2.4.2	Task 2.4.2 Conduct initial PD for software by leveraging both internal and vendor led PD.	Technology Coach	8/1/2013	11/1/2013					Project 2: Personnel and
2.4.3	Task 2.4.3 quarterly Tech check-ins with School Leaders and sample size of teachers	Technology Coach	9/1/2013	6/1/2014					
2.4.3.1	Sub-Task: 2.4.3.1: Check-in between School leaders and teachers re: technology	Technology Coach	12/1/2013	1/1/2014					
2.4.3.2	Sub-Task: 2.4.3.2: Check-in between School leaders and teachers re: technology	Technology Coach	3/1/2014	4/1/2014					
2.4.3.3	Sub-Task: 2.4.3.3: Check-in between School leaders and teachers re: technology	Technology Coach	5/1/2014	6/1/2014					

2.4.3	Milestone 2.4.3: CTRs and Lead teachers complete survey and share that they feel comfortable using technology in the classroom	Technology Coach	6/1/2014	6/1/2014			80% share feel comfortable		
2.4.4	Task 2.4.4: CTR tech check-in with Sarah Strom	Technology Coach and Director CTR	1/1/2014	3/1/2014				Activity 1.5	
2.4.5	Task 2.4.5: Modify software purchases and PD scope and sequence for SY 2014-2015 based on feedback.	Technology Coach and Director	4/1/2014	6/1/2014					
2.5	Activity 2.5: Promote continued learning and ensure innovation in technology by sending KIPP DC's technology team on "Excellent School	Tech Team	2/1/2013	6/30/2017					Project 2: Travel (ESVs)
2.5.1	Task 2.5.1 Research tech conferences for 2012-2013 school year.	Tech Team	2/1/2013	4/21/2013					
2.5.2	Task 2.5.2: Compile list of preferred conferences for 2012-2013 school year	Tech Team	2/1/2013	4/21/2013					
2.5.3	Task 2.5.3: Research desired list of schools to visit nationwide that are strong in technology and hybrid learning.	Tech Team	2/1/2013	4/21/2013					
2.5.4	Task 2.5.4: Compile list of preferred schools to visit.	Tech Team	2/1/2013	4/21/2013					
2.5.4	Milestone 2.5.4: Complete 2 Excellent School Visits.	Tech Team	8/30/2013	8/30/2013					
2.5.5	Task 2.5.5 Research tech conferences for 2013-2014 school year.	Tech Team	6/1/2013	7/30/2013					
2.5.6	Task 2.5.6: Compile list of preferred conferences for 2013-2014 school year	Tech Team	6/1/2013	7/30/2013					
2.5.7	Task 2.5.7: Research desired list of schools to visit nationwide that are strong in technology and hybrid learning.	Tech Team	6/1/2013	7/30/2013					
2.5.8	Task 2.5.8: Compile list of preferred schools to visit.	Tech Team	7/15/2013	9/15/2013					
2.5.8	Milestone 2.5.8: Complete 4 Excellent School Visits.	Tech Team	6/30/2014	6/30/2014					
2.5.9	Milestone 2.5.9: Attend ISTE conference.	Tech Team	8/30/2014	8/30/2014					
2.5.10	Task 2.5.10 Research tech conferences for 2014-2015 school year.	Tech Team	6/1/2014	7/30/2014					
2.5.11	Task 2.5.11: Compile list of preferred conferences for 2014-2015 school year.	Tech Team	6/1/2014	7/30/2014					
2.5.12	Task 2.5.12: Research desired list of schools to visit nationwide that are strong in technology and hybrid learning.	Tech Team	6/1/2014	7/30/2014					
2.5.13	Task 2.5.13: Compile list of preferred schools to visit.	Tech Team	7/1/2014	9/15/2014					
2.5.14	Milestone 2.5.14: Complete 3 Excellent School Visits.	Tech Team	6/30/2015	6/30/2015					
2.5.15	Task 2.5.15 Research tech conferences for 2015-2016 school year.	Tech Team	6/1/2015	7/30/2015					
2.5.16	Task 2.5.16: Compile list of preferred conferences for 2015-2016 school year.	Tech Team	6/1/2015	7/30/2015					
2.5.17	Task 2.5.17: Research desired list of schools to visit nationwide that are strong in technology and hybrid learning.	Tech Team	6/1/2015	7/30/2015					
2.5.18	Task 2.5.18: Compile list of preferred schools to visit.	Tech Team	7/15/2015	9/15/2015					
2.5.19	Milestone 2.5.19: Complete 4 Excellent School Visits.	Tech Team	6/30/2016	6/30/2016					
2.5.20	Milestone 2.5.20: Attend ISTE conference.	Tech Team	8/30/2016	8/30/2016					
2.5.21	Task 2.2.1 Research tech conferences for 2016-2017 school year.	Tech Team	6/1/2016	7/30/2016					
2.5.22	Task 2.5.22 Compile list of preferred conferences for 2016-2017 school year	Tech Team	6/1/2016	7/30/2016					
2.5.23	Task 2.5.23: Research desired list of schools to visit nationwide that are strong in technology and hybrid learning.	Tech Team	6/1/2016	7/30/2016					
2.5.24	Task 2.5.24: Compile list of preferred schools to visit.	Tech Team	7/15/2016	9/15/2016					
2.5.25	Milestone 2.5.25: Complete 1 Excellent School Visit.	Tech Team	6/30/2017	6/30/2017					

Grantee Name: KIPP DC

Project #3: Share and Support

Project Goals/Desired Outcomes:

1. Place 104 CTR-trained teachers in Partner Schools across D.C., with a specific focus on low- and mid-performing schools in order raise academic achievement
2. Support CTR alumni and Partner Schools through a newly developed CTR Partner Network, which will provide ongoing professional development and share best practices from within KIPP DC's schools

Narrative:

Project 3 embraces much of the external best-practice sharing that KIPP DC has previously engaged in, and takes this sharing to a new level through formalizing networks, learning events, as well as the most valuable commodity of all--quality teachers.

Despite the overwhelming agreement that highly effective teachers are the key to closing the achievement gap, there remains a critical shortage, particularly in urban school districts. Not only are there too few human capital pipelines developing these indispensable teachers, but too many are leaving the school districts that need them the most. RTT-D will create the CTR Partner Network, composed of Partner Schools, to share and support best practices with local and national partners.

Key Performance Measures:

1. Partner Network Conference Completion and Attendance
2. Resident placement numbers outside of KIPP DC.

Cross-reference to other projects:

Connection to Project 1: By placing CTR alumni in clusters of two or more and supporting them through ongoing professional development during their minimum two--year commitment, CTR-trained teachers will help advance student achievement and turnaround schools.

Connection to Project 2: CTR alumni that go on to impact the CTR Partner Network in a new placement, will enter that position with a strong foundation in the use of tools and technology to meet the individualized needs of students. Additionally, when ideas are shared at CTR Partner Network convenings, blended learning will be a large piece of the discussion.

Activities for Project 3

Item	Activities, Tasks, Milestones, and Deliverables	Key Personnel	Start Date (mm/dd/yy)	End Date (mm/dd/yy)	Status Choose: Not Begun, In Progress, or Complete: mm/dd/yy	In Progress Status Choose: Ahead; On-track; Off- track; Immediate attn reqd	Notes	Dependent Activities (in other projects)	Budget Reference
3	Project 3: Share and Support	Director of CTR, Manager, Alumni and Partnerships, Director of Instructional Technology, Senior Advisor, Program Associate	1/1/2013	6/1/2017					Table 4-1: Project 3
3.1	Activity 3.1: Formalize a CTR Partner Network, composed of Partner Schools (low- and mid-performing schools in D.C.) who hire CTR graduates in strategically-grouped clusters, and provide ongoing support and professional development to CTR alumni and the CTR Partner Network through a Manager of Alumni and Partnerships	Director, CTR and Senior Advisor	1/1/13	6/1/17					Project 3-- Personnel and Fringe benefits; Travel; Contractual; Printing
3.1.1	Task 3.1.1: Initial meeting with DCPS to discuss possible partner schools for upcoming year.	Director, CTR	1/1/13	3/1/13					
3.1.2	Task: 3.1.2: Create criteria for partner schools.	Director, CTR	1/1/13	4/1/13					
3.1.3	Task 3.1.3: Review school data for low and mid-performing charters to determine partnership wish list.	Director, CTR	1/1/13	4/1/13					
3.1.4	Task 3.1.4: Outreach to various schools (DCPS and charter) to determine interest and feasibility of partnering.	Director, CTR	1/1/13	5/1/13					
3.1.5	Task 3.1.5: Partner school invitation list established.	Director, CTR	2/1/13	3/15/13					
3.1.6	Task 3.1.6: Invited partner schools attend CTR placement fair.	Director, CTR and Program Associate	3/1/13	4/1/13					
3.1.7	Task 3.1.7: Partner placements are determined.	Director, CTR and Program Team	3/15/13	6/1/13					
3.1.7	Milestone 3.1.7: CTR offer letters signed with partner schools	Director CTR and Program Team	6/30/13	6/30/13					
3.1.8	Task 3.1.8: Review placement partners from previous year and working relationship against vision outlined.	Manager, Alumni and Partnerships	9/1/13	1/1/14				Project 1--Fringe	Project 3-- Personnel (Manager of Alumni and Partnerships)
3.1.9	Task 3.1.9: Ongoing check-ins with partner schools.	Manager, Alumni and Partnerships	9/1/13	5/1/14					
3.1.9.1	Sub-Task 3.1.9.1: Check-in with partner schools.	Manager, Alumni and Partnerships	12/1/13	1/1/14					
3.1.9.2	Sub-Task 3.1.9.2: Check-in with partner schools.	Manager, Alumni and Partnerships	4/1/14	5/1/14					
3.1.10	Task 3.1.10 Make modifications/ additions to partner network relationship and members as needed.	Manager, Alumni and Partnerships	1/1/14	4/1/14					
3.1.10.1	Sub-Task 3.1.10.1 Update Scope of Work for later years based on experience with partner schools and learning from previous year	Manager, Alumni and Partnerships	4/1/14	6/1/14					
3.1.10.2	Sub-Task 3.1.10.2 Update Scope of Work for later years based on experience with partner schools and learning from previous year	Manager, Alumni and Partnerships	4/1/15	6/1/15					
3.1.10.3	Sub-Task 3.1.10.3 Update Scope of Work for later years based on experience with partner schools and learning from previous year	Manager, Alumni and Partnerships	4/1/16	6/1/16					
3.1.10.4	Sub-Task 3.1.10.4 Update Scope of Work for later years based on experience with partner schools and learning from previous year	Manager, Alumni and Partnerships	4/1/17	6/1/17					
3.1.11	Milestone 3.1.11: Placements with partner schools secured.	Manager, Alumni and Partnerships	6/1/14	6/1/14			At least 20 placements		
3.1.12	Milestone 3.1.12: Placements with partner schools secured.	Manager, Alumni and Partnerships	6/1/15	6/1/15			At least 22 placements		
3.1.13	Milestone 3.1.13 22 Placements with partner schools secured.	Manager, Alumni and Partnerships	6/1/16	6/1/16			At least 22 placements		
3.1.14	Milestone 3.1.14 23 Placements with partner schools secured.	Manager, Alumni and Partnerships	6/1/17	6/1/17			At least 23 placements		

3.2	Activity 3.2: Design a comprehensive three-day CTR Summit each fall which will bring together the CTR Partner Network and other KIPP region representatives to collaborate on best practices necessary to personalize instruction and close achievement gaps, including sessions on: Data Analysis and Action, Classroom Technology, Strong School Culture, Supporting Teachers, College Completion Trends and Trackers, and Alternative Teacher Preparation Programs	Manager, Alumni and Partnerships, Program Team, Senior Advisor	6/1/13	6/1/16					Project 3-- Travel, Contractual
3.2.1	Task 3.2.1 Craft Vision for Fall Summit	Manager, Alumni and Partnerships, Program Team, Senior Advisor	6/1/13	8/1/13					
3.2.2	Task 3.2.2 Secure venue and date for Fall Summit.	Manager, Alumni and Partnerships, Program Team, Senior Advisor	7/1/13	9/1/13					
3.2.3	Task 3.2.3: Create invitee list.	Manager, Alumni and Partnerships, Program Team, Senior Advisor	8/1/13	9/1/13					
3.2.4	Task 3.2.4: Send out Save The Dates to Invitees	Manager, Alumni and Partnerships, Program Team, Senior Advisor	8/15/13	9/15/13					
3.2.5	Task 3.2.5: Create interest survey for invitees to frame planning for conference.	Manager, Alumni and Partnerships, Program Team, Senior Advisor	8/15/13	9/15/13					
3.2.6	Task 3.2.6: Send out interest survey to invitees	Manager, Alumni and Partnerships, Program Team, Senior Advisor	8/15/13	9/15/13					
3.2.7	Task 3.2.7: Use interest survey to define topics for Fall summit.	Manager, Alumni and Partnerships, Program Team, Senior Advisor, Director Instructional Technology, Tech Coach	9/15/13	10/1/13				Project 1-Hire Tech Coach	
3.2.8	Task 3.2.8: Internal Team Planning meetings weekly	Manager, Alumni and Partnerships, Program Team, Senior Advisor	9/1/13	11/1/13					
3.2.9	Task 3.2.9: Outreach to desired external speakers.	Manager, Alumni and Partnerships, Program Team, Senior Advisor	8/1/13	9/1/13					
3.2.10	Task 3.2.10: Keynote speaker secured	Manager, Alumni and Partnerships, Program Team, Senior Advisor	9/1/13	9/30/13					
3.2.11	Task 3.2.11: Purchase materials (handouts, gifts, books) for summit	Manager, Alumni and Partnerships, Program Team, Senior Advisor	10/1/13	10/15/13					

3.2.12	Task 3.2.12: Create feedback survey	Manager, Alumni and Partnerships, Program Team, Senior Advisor	10/1/13	10/1/13					
3.2.13	Task 3.2.13: Finalize sessions for summit and work with presenters on run-through	Manager, Alumni and Partnerships, Program Team, Senior Advisor	10/15/13	11/1/13					
3.2.14	Milestone: 3.2.14 Conduct Fall Summit	Manager, Alumni and Partnerships, Program Team, Senior Advisor	11/30/13	11/30/13					
3.2.15	Task 3.2.15 Engage in team Summit step back	Manager, Alumni and Partnerships, Program Team, Senior Advisor	12/1/13	12/15/13			Use participant surveys		
3.2.16	Task 3.2.16: Use feedback to frame planning process for following year and Spring Summit	Manager, Alumni and Partnerships, Program Team, Senior Advisor	12/1/13	12/15/13			Create list of must-dos, key things to keep in mind.		
3.2.17	Task 3.2.17: Launch planning process for SY2014, SY2015, and SY2016 using feedback from SY2013-2014.	Manager, Alumni and Partnerships, Program Team, Senior Advisor	5/1/14	6/1/14			Make modifications to SOW annually, based on feedback		
3.2.18	Task 3.2.18: Launch planning process for SY2015, and SY2016 using feedback from SY2013-2014.	Manager, Alumni and Partnerships, Program Team, Senior Advisor	5/1/15	6/1/15			Make modifications to SOW annually, based on feedback		
3.2.19	Task 3.2.19: Launch planning process for SY2016 using feedback from SY2013-2014.	Manager, Alumni and Partnerships, Program Team, Senior Advisor	5/1/16	6/1/16			Make modifications to SOW annually, based on feedback		
3.3	Activity 3.3: Coordinate a one-day, spring summit of the CTR Partner Network for school observations and to facilitate school leader connections and sharing	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	10/1/13	6/30/16					Project 3-Travel, contractual
3.3.1	Task 3.3.1 Craft Vision for Spring Summit	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	10/1/13	11/1/13			Incorporate feedback from Fall Summit		
3.3.2	Task 3.3.2 Secure venue and date for Spring Summit.	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	10/1/13	11/1/13					
3.3.3	Task 3.3.3: Create invitee list.	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	10/1/13	11/1/13					

3.3.4	Task 3.3.4: Send out Save The Dates to Invitees	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	10/1/13	11/1/13					
3.3.5	Task 3.3.5: Create interest survey for invitees to frame planning for conference.	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	11/1/13	11/30/13					
3.3.6	Task 3.3.6: Send out interest survey to invitees	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	11/1/13	11/30/13					
3.3.7	Task 3.3.7: Use interest survey to set vision for Spring summit.	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	1/1/14	2/1/14					
3.3.8	Task 3.3.8: Internal Team Planning meetings weekly	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	2/1/14	3/30/14					
3.3.9	Task 3.3.9: Outreach to desired external speakers.	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	12/1/13	12/30/13					
3.3.10	Task 3.3.10: Keynote speaker secured	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	1/1/14	2/1/14					
3.3.11	Task 3.3.11: Purchase materials (handouts, gifts, books) for summit	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	2/1/14	2/15/14					
3.3.12	Task 3.3.12: Create feedback survey	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	2/1/14	2/28/14					
3.3.13	Task 3.3.13: Finalize sessions for summit and work with presenters on run-through	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	3/1/14	3/15/14					
3.3.14	<i>Milestone: 3.3.14 Conduct Spring Summit</i>	<i>Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor</i>	5/30/14	5/30/14					
3.3.15	Task 3.3.15 Engage in team Summit step back	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	5/1/14	6/15/14				Use participant surveys	

3.3.16	Task 3.3.16: Use feedback to frame planning process for following year.	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	5/1/14	6/15/14			Create list of must-dos, key things to keep in mind.		
3.3.17	Task 3.3.17: Launch planning process for SY2014, SY2015, and SY2016 using feedback from the previous school year.	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	5/1/14	6/30/14			Make annual modifications to SOW		
3.3.18	Task 3.3.18: Launch planning process for SY2015, and SY2016 using feedback from the previous school year.	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	5/1/15	6/30/15					
3.3.19	Task 3.3.19: Launch planning process for SY2016 using feedback from the previous school year.	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor	5/1/16	6/30/16					
3.4	Activity 3.4: Residents who successfully complete residency attend Teacher's College reader's and writer's summer workshop trainings.	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor, Partner Schools	5/1/13	9/1/15			For teachers slated to lead literacy classrooms in first year as lead teachers, budgeted for 15 teachers		Project 1- Professional Development Travel
3.4.1	Task 3.4.1 Review list of resident completers lead teachers positions	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor, Partner Schools	5/1/13	6/15/13			Request staffing information from partner schools		
3.4.2	Task 3.4.2: Coordinate Teacher's College training and lodging sessions.	Program Associate	6/1/13	7/1/13					
3.4.2	Milestone 3.4.2: Resident alumni attend Teacher's College trainings	Resident alumni, Manager Alumni and Partnerships	9/1/13	9/1/13					
3.4.3	Task 3.4.3 Review list of resident completers lead teachers positions	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor, Partner Schools	5/1/14	6/15/14			Request staffing information from partner schools		
3.4.4	Task 3.4.4: Coordinate Teacher's College training and lodging sessions.	Program Associate	6/1/14	7/1/14					
3.4.4	Milestone 3.4.4 Resident alumni attend Teacher's College trainings	Resident alumni, Manager Alumni and Partnerships	9/1/14	9/1/14					
3.4.5	Task 3.4.5 Review list of resident completers lead teachers positions	Manager, Alumni and Partnerships, Director CTR, Program Associate, Senior Advisor, Partner Schools	5/1/15	6/15/15			Request staffing information from partner schools		
3.4.6	Task 3.4.6: Coordinate Teacher's College training and lodging sessions.	Program Associate	6/1/15	7/1/15					
3.4.6	Milestone 3.4.6 Resident alumni attend Teacher's College trainings	Resident alumni, Manager Alumni and Partnerships	9/1/15	9/1/15					

Grantee Name: KIPP DC

Project #4: KIPP Through College

Project Goals/Desired Outcomes:

We have set an aggressive college completion goal of 70% for KIPP DC College Preparatory' s inaugural class, which will begin graduating from college in 2017.

KIPP DC students and alumni are college-ready.

- 70% of students and alumni will take the PSAT and SAT
- 60% of KCP students will achieve a combined score of 800 or higher on the SAT
- 40% of students and alumni will take AP courses and 15% will earn college credit by scoring 3 or higher on AP exams

KIPP DC students and alumni are career-ready.

- 75% of students and alumni will complete a College and Career Readiness Plan
- 70% of students/alumni will participate in mini Future Focus sessions

KIPP DC students, alumni, and their families develop financial literacy skills and take the necessary steps to prepare for the cost of college.

- 60% of all eligible students and alumni will enroll in the KIPP College Accounts program
- 50% of students and alumni with existing accounts will make at least three deposits during the calendar year
- 70% of students/alumni and their families will complete the FAFSA

Narrative:

KIPP DC's KIPP Through College (KTC) program supports KIPP DC students and alumni (graduates of a KIPP DC 8th grade or High School) throughout their journey to and through high school, college, and as they are introduced to the workforce. A team of ten highly skilled advisors support KIPP DC students and alumni by offering a mix of personalized programs, services, and individual counseling – helping them navigate the application process, access financial aid, connect to summer internships, and build the advocacy and decision-making skills needed to graduate from college and prepare for a successful professional life.

Key Performance Measures:

- High School Graduation Rates
- College Enrollment Rates
- Post-Secondary Degree Attainment
- Percent of students with a complete career development plan.

Cross-reference to other projects:

Project 4 was included in our RTT-D proposal as a competitive preference priority. The work done in Projects 1, 2, and 3, to personalize learning environments and high-quality education offered at KIPP DC sets KIPP DC students on a path to becoming college and career ready. However, academic preparation by itself is not enough to ensure that all of our students graduate from high school, matriculate to college, and complete college. Our students and alumni also need social, emotional, and behavioral support to succeed in college and in the competitive workforce. Our KTC program helps address some of the key social-emotional and behavioral needs of our students, ensuring that they are college and career ready.

Activities for Project 4

Item	Activities, Tasks, Milestones, and Deliverables	Key Personnel	Start Date (mm/dd/yy)	End Date (mm/dd/yy)	Status Choose: Not Begun, In Progress, or Complete: mm/dd/yy	In Progress Status Choose: Ahead; On- track; Off- track; Immediate attn reqd.	Notes	Dependent Activities (in other projects)	Budget Reference
4	<i>Project 4</i>	<i>KTC Team, School Leaders, Community Partners</i>	1/1/2013	8/1/2017					
4.1	Activity 4.1: Provide MS (8th grade) students with individualized support as they navigate the high school application process and identify a best-fit high school.	KTC Team	1/1/13	8/1/17					
4.1.1	Task 4.1.1: Students meet one on one with KTC staff to discuss high school characteristics, high school fit, and high school application process.	KTC Team	9/1/13	2/1/14					
4.1.2	Task 4.1.2: Students apply to high schools.	Students, School Leaders, KTC Team	9/1/13	2/1/14					
4.1.2	<i>Milestone: 4.1.2: Students admitted to and enroll in high schools.</i>	Students, School Leaders, KTC Team	6/1/14	6/1/14					
4.1.3	Task: 4.1.3 KTC staff collaborates with "YouthCONNECT" consortium regarding ongoing support for students.	KTC Team, Community Partners	1/1/13	9/1/13			Consortium includes: College Summit, Urban Alliance, Year Up, Latin American Youth Center, and Metro Teen Aids		
4.1.4	Task 4.1.4: Students meet one on one with KTC staff to discuss high school characteristics, high school fit, and high school application process.	KTC Team	9/1/14	2/1/15					
4.1.5	Task 4.1.5: Students apply to high schools.	Students, School Leaders, KTC Team	9/1/14	2/1/15					
4.1.5	<i>Milestone: 4.1.5: Students admitted to and enroll in high schools.</i>	Students, School Leaders, KTC Team	6/1/15	6/1/15					
4.1.6	Task: 4.1.6 KTC staff collaborates with "YouthCONNECT" consortium regarding ongoing support for students.	KTC Team, Community Partners	1/1/14	9/1/14			Consortium includes: College Summit, Urban Alliance, Year Up, Latin American Youth Center, and Metro Teen Aids		
4.1.7	Task 4.1.7: Students meet one on one with KTC staff to discuss high school characteristics, high school fit, and high school application process.	KTC Team	9/1/15	2/1/16					
4.1.8	Task 4.1.8: Students apply to high schools.	Students, School Leaders, KTC Team	9/1/15	2/1/16					
4.1.8	<i>Milestone: 4.1.8: Students admitted to and enroll in high schools.</i>	Students, School Leaders, KTC Team	6/1/16	6/1/16					

4.1.9	Task: 4.1.9 KTC staff collaborates with "YouthCONNECT" consortium regarding ongoing support for students.	KTC Team, Community Partners	1/1/15	9/1/15			Consortium includes: College Summit, Urban Alliance, Year Up, Latin American Youth Center, and Metro Teen Aids		
4.1.10	Task 4.1.10 Students meet one on one with KTC staff to discuss high school characteristics, high school fit, and high school application process.	KTC Team	9/1/16	2/1/17					
4.1.11	Task 4.1.11: Students apply to high schools.	Students, School Leaders, KTC Team	9/1/16	2/1/17					
4.1.11	<i>Milestone: 4.1.11: Students admitted to and enroll in high schools.</i>	Students, School Leaders, KTC Team	6/1/17	6/1/17					
4.1.12	Task: 4.1.12 KTC staff collaborates with "YouthCONNECT" consortium regarding ongoing support for students.	KTC Team, Community Partners	1/1/16	9/1/16			Consortium includes: College Summit, Urban Alliance, Year Up, Latin American Youth Center, and Metro Teen Aids		
4.2	Activity 4.2 Provide High School students with individualized support.		9/1/12	6/1/17					
4.2.1	Task 4.2.1 Students meet one on one with KTC staff at least quarterly to receive one-on-one support with things like schedules, SAT/ ACT prep, college wish lists, and internship placements.	Career Pathways Advisor; KTC Team	9/1/12	5/1/13			in-person meetings, phone calls, e-mails, and social networking sites to connect with students and parents. The information that is gathered is then		
4.2.1.1	Sub-Task 4.2.1.1 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	9/1/12	12/1/12			in-person meetings, phone calls, e-mails, and social networking sites to connect with students and parents. The information that is gathered is then tracked in a robust Salesforce database.		
4.2.1.2	Sub-Task 4.2.1.2 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	12/2/12	3/1/13			in-person meetings, phone calls, e-mails, and social networking sites to connect with students		
4.2.1.3	Sub-Task 4.2.1.3 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	3/2/13	5/1/13			in-person meetings, phone calls, e-mails, and social networking sites to connect with students		
4.2.2	Task 4.2.2: Lead resume workshops for HS students.	KTC Team	1/1/13	4/1/13					
4.2.3	Task 4.2.3: Lead mini Future Focus sessions, targeting specific skill development or exposure, available to all students.	KTC Team	9/1/12	6/1/13					
4.2.4	Task 4.2.4: Share computer based training modules for students.	KTC Team	9/1/12	6/1/13					
4.2.5	Task 4.2.5: Facilitate training on KIPP College Account (KCA) program for students and families/guardians.	KIPP College Account Senior Regional Coordinator	1/1/13	6/1/13			informing families, enrolling students, facilitating financial education workshops in the context of college readiness, and promoting strategies to encourage savings activity		
4.2.6	<i>Milestone 4.2.6: Students complete a series of deliverables through ongoing KTC support, including:</i> <ul style="list-style-type: none"> • the completion of a "College and Career Development Plan" • the creation of a college wish list • participation in an applied learning opportunity (including internships, job shadowing, and volunteer services) • family completion of taxes and FAFSA forms • the completion of required standardized testing, and the creation of a resume 	KTC Team, Students, School Leaders	6/1/13	6/1/13					
4.2.7	Task 4.2.7 Students meet one on one with KTC staff to receive one-on-one support with things like schedules, college wish lists, and internship placements.	Career Pathways Advisor; KTC Team	9/1/13	5/1/14			in-person meetings, phone calls, e-mails, and social networking sites to connect with students and parents. The information that is gathered is then tracked in a robust Salesforce database, which allows the KTC staff to log contact notes, grades,		
4.2.7.1	Sub-Task 4.2.7.1 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	9/1/13	12/1/13					

4.2.7.2	Sub-Task 4.2.7.2 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	12/2/13	3/1/14					
4.2.7.3	Sub-Task 4.2.7.3 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	3/2/14	5/1/14					
4.2.8	Task 4.2.8: Lead resume workshops for HS students.	KTC Team	1/1/14	4/1/14					
4.2.9	Task 4.2.9: Lead mini Future Focus sessions, targeting specific skill development or exposure, available to all students.	KTC Team	9/1/13	6/1/14					
4.2.10	Task 4.2.10: Share computer based training modules for students.	KTC Team	9/1/13	6/1/14					
4.2.11	Task 4.2.11: Facilitate training on KIPP College Account (KCA) program for students and families/guardians.	KIPP College Account Senior Regional Coordinator	1/1/14	6/1/14			informing families, enrolling students, facilitating financial education workshops in the context of college readiness, and promoting strategies to encourage savings activity		
4.2.12	<i>Milestone 4.2.12: Students complete a series of deliverables through ongoing KTC support, including:</i> <ul style="list-style-type: none"> • the completion of a “College and Career Development Plan” • the creation of a college wish list • participation in an applied learning opportunity (including internships, job shadowing, and volunteer services) • family completion of taxes and FAFSA forms • the completion of required standardized testing, and the creation of a resume 	KTC Team, Students, School Leaders	6/1/14	6/1/14			Deliverables also include survey completion for sessions and trainings that are used to inform the following year’s KTC programming		
4.2.13	Task 4.2.13 Students meet one on one with KTC staff to receive one-on-one support with things like schedules, college wish lists, and internship placements.	Career Pathways Advisor; KTC Team	9/1/14	5/1/15			in-person meetings, phone calls, e-mails, and social networking sites to connect with students and parents. The information that is gathered is then tracked in a robust Salesforce database, which allows the KTC staff to log contact notes, grades.		
4.2.13.1	Sub-Task 4.2.13.1 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	9/1/14	12/1/14					
4.2.13.2	Sub-Task 4.2.13.2 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	12/2/14	3/1/15					
4.2.13.3	Sub-Task 4.2.13.3 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	3/2/15	5/1/15					
4.2.14	Task 4.2.14: Lead resume workshops for HS students.	KTC Team	1/1/15	4/1/15					
4.2.15	Task 4.2.15: Lead mini Future Focus sessions, targeting specific skill development or exposure, available to all students.	KTC Team	9/1/14	6/1/15					
4.2.16	Task 4.2.16: Share computer based training modules for students.	KTC Team	9/1/14	6/1/15					
4.2.17	Task 4.2.17: Facilitate training on KIPP College Account (KCA) program for students and families/guardians.	KIPP College Account Senior Regional Coordinator	1/1/15	6/1/15			informing families, enrolling students, facilitating financial education workshops in the context of college readiness, and promoting strategies to encourage savings activity		
4.2.18	Task 4.2.18: Students complete a series of deliverables through their work with KTC staff.	KTC Team, Students, School Leaders	9/1/14	6/1/15					
4.2.18	<i>Milestone 4.2.18: Students complete a series of deliverables through ongoing KTC support, including:</i> <ul style="list-style-type: none"> • the completion of a “College and Career Development Plan” • the creation of a college wish list • participation in an applied learning opportunity (including internships, job shadowing, and volunteer services) • family completion of taxes and FAFSA forms • the completion of required standardized testing, and the creation of a resume 	KTC Team, Students, School Leaders	6/1/15	6/1/15			Deliverables also include survey completion for sessions and trainings that are used to inform the following year’s KTC programming		

4.2.19	Task 4.2.19 Students meet one on one with KTC staff to receive one-on-one support with things like schedules, college wish lists, and internship placements.	Career Pathways Advisor; KTC Team	9/1/15	5/1/16			in-person meetings, phone calls, e-mails, and social networking sites to connect with students and parents. The information that is gathered is then tracked in a robust Salesforce database, which allows the KTC staff to log contact notes, grades,		
4.2.19.1	Sub-Task 4.2.19.1 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	9/1/15	12/1/15					
4.2.19.2	Sub-Task 4.2.19.2 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	12/2/15	3/1/16					
4.2.19.3	Sub-Task 4.2.19.3 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	3/2/16	5/1/16					
4.2.20	Task 4.2.20: Lead resume workshops for HS students.	KTC Team	1/1/16	4/1/16					
4.2.21	Task 4.2.21: Lead mini Future Focus sessions, targeting specific skill development or exposure, available to all students.	KTC Team	9/1/15	6/1/16					
4.2.22	Task 4.2.22: Share computer based training modules for students.	KTC Team	9/1/15	6/1/16					
4.2.23	Task 4.2.23: Facilitate training on KIPP College Account (KCA) program for students and families/guardians.	KIPP College Account Senior Regional Coordinator	1/1/16	6/1/16			informing families, enrolling students, facilitating financial education workshops in the context of college readiness, and promoting strategies to encourage savings activity		
4.2.24	<i>Milestone 4.2.24: Students complete a series of deliverables through ongoing KTC support, including:</i> <ul style="list-style-type: none"> • the completion of a "College and Career Development Plan" • the creation of a college wish list • participation in an applied learning opportunity (including internships, job shadowing, and volunteer services) • family completion of taxes and FAFSA forms • the completion of required standardized testing, and the creation of a resume 	KTC Team, Students, School Leaders	6/1/16	6/1/16			Deliverables also include survey completion for sessions and trainings that are used to inform the following year's KTC programming		
4.2.25	Task 4.2.25 Students meet one on one with KTC staff to receive one-on-one support with things like schedules, college wish lists, and internship placements.	Career Pathways Advisor; KTC Team	9/1/16	5/1/17			in-person meetings, phone calls, e-mails, and social networking sites to connect with students and parents. The information that is gathered is then tracked in a robust Salesforce database, which allows the KTC staff to log contact notes, grades,		
4.2.25.1	Sub-Task 4.2.25.1 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	9/1/16	12/1/16					
4.2.25.2	Sub-Task 4.2.25.2 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	12/2/16	3/1/17					
4.2.25.3	Sub-Task 4.2.25.3 KTC staff and individual students check in at least quarterly to determine any needed interventions	Career Pathways Advisor; KTC Team	3/2/17	5/1/17					
4.2.26	Task 4.2.26: Lead resume workshops for HS students.	KTC Team	1/1/17	4/1/17			informing families, enrolling students, facilitating financial education workshops in the context of college readiness, and promoting strategies to encourage savings activity		

4.2.27	Task 4.2.27: Lead mini Future Focus sessions, targeting specific skill development or exposure, available to all students.	KTC Team	9/1/16	6/1/17			Deliverables also include survey completion for sessions and trainings that are used to inform the following year's KTC programming		
4.2.28	Task 4.2.28: Share computer based training modules for students.	KTC Team	9/1/16	6/1/17			Accenture provides extensive expertise, trained volunteers and mentors, and employees to support the program.		
4.2.29	Task 4.2.29: Facilitate training on KIPP College Account (KCA) program for students and families/guardians.	KIPP College Account Senior Regional Coordinator	1/1/17	6/1/17			Three-phase, year-long career readiness and internship program		
4.2.30	<i>Milestone 4.2.30: Students complete a series of deliverables through ongoing KTC support, including:</i> <ul style="list-style-type: none"> • the completion of a "College and Career Development Plan" • the creation of a college wish list • participation in an applied learning opportunity (including internships, job shadowing, and volunteer services) • family completion of taxes and FAFSA forms • the completion of required standardized testing, and the creation of a resume 	KTC Team, Students, School Leaders	6/1/17	6/1/17					
4.3	Activity 4.3: Students participate in Future Focus program, college and career readiness program	KTC, School Leaders, Students, Accenture Future Focus Team	9/1/12	8/30/17					
4.3.1	Task 4.3.1: Future Focus application released.	KTC Team, Future Focus Team	9/1/12	9/30/12					
4.3.2	Task 4.3.2: Students apply to Future Focus program.	Students, KTC Team, School Leaders.	9/1/12	11/1/12					
4.3.3	Task 4.3.3: Future Focus participants selected and kick-off training.	Students, KTC Team, School Leaders.	1/1/13	1/30/13					
4.3.4	Task 4.3.4: Present monthly sessions building professional and career readiness skills	KTC Team, Future Focus Team	1/1/13	5/30/13					
4.3.5	Task 4.3.5: Students participate in internship program.	KTC Team, Corporate Partners	6/1/13	8/15/13					
4.3.5.1	Sub-Task 4.3.5.1: Students are assigned to summer internships.	KTC Team	6/1/13	6/15/13					
4.3.5.2	Sub-Task 4.3.5.2: Students participate in internship on-boarding.	KTC Team	6/15/13	6/30/13					
4.3.6	Task 4.3.6: Students participate in internship reflections.	KTC Team	8/1/13	8/30/13					
4.3.7	Task 4.3.7: Launch second series of Future Focus sessions.	KTC Team	9/1/13	12/30/13			Use student surveys, anecdotal notes from one on one sessions, parent surveys, internship host feedback surveys		
4.3.8	Task: 4.3.8: Students complete Future Focus program.	KTC Team, students	12/1/13	1/31/14					
4.3.8	<i>Milestone 4.3.8: Students complete Future Focus Program.</i>	KTC Team, Students	1/31/14	1/31/14					
4.3.9	Task: 4.3.9: Conduct step back on Future Focus program and make modifications to Year 2-4 Scope and Sequence as needed.	KTC Team, Students, Future Focus Team, School Leaders, Families	9/1/13	12/1/13			Three-phase, year-long career readiness and internship program		
4.3.10	Task 4.3.10: Modify Future Focus scope and sequence as needed.	KTC Team, Students, Future Focus Team, School Leaders, Families	9/1/13	12/1/13					
4.3.10	<i>Deliverable 4.3.10: Modified Future Focus Scope and Sequence produced.</i>	KTC Team, Students, Future Focus Team, School Leaders, Families	12/1/13	1/15/14					
4.3.11	Task 4.3.11: Future Focus application released.	KTC Team, Future Focus Team	9/1/13	9/30/13					
4.3.12	Task 4.3.12: Students apply to Future Focus program.	Students, KTC Team, School Leaders.	9/1/13	11/1/13					
4.3.13	Task 4.3.13: Future Focus participants selected and kick-off training.	Students, KTC Team, School Leaders.	1/1/14	1/30/14					
4.3.14	Task 4.3.14: Present monthly sessions building professional and career readiness skills	KTC Team, Future Focus Team	1/1/14	5/30/14					
4.3.15	Task 4.3.15: Students participate in internship program.	KTC Team, Corporate Partners	6/1/14	8/1/14					
4.3.15.1	Sub-Task 4.3.15.1: Students are assigned to summer internships.	KTC Team	6/1/14	6/15/14					

4.3.15.2	Sub-Task 4.3.15.2: Students participate in internship on-boarding.	KTC Team	6/15/14	6/30/14			Use student surveys, anecdotal notes from one on one sessions, parent surveys, internship host feedback surveys		
4.3.16	Task 4.3.16: Students participate in internship reflections.	KTC Team	8/1/14	8/30/14					
4.3.17	Task 4.3.17: Launch second series of Future Focus sessions.	KTC Team	9/1/14	12/30/14					
4.3.18	Task: 4.3.18: Students complete Future Focus program.	KTC Team, students	12/1/14	1/31/15			Three-phase, year-long career readiness and internship program		
4.3.18	<i>Milestone 4.3.18: Students complete Future Focus Program.</i>	KTC Team, Students	1/31/15	1/31/15					
4.3.19	Task: 4.3.19: Conduct step back on Future Focus program and make modifications to Year 2-4 Scope and Sequence as needed.	KTC Team, Students, Future Focus Team, School Leaders, Families	9/1/14	12/1/14					
4.3.20	Task 4.3.20: Modify Future Focus scope and sequence as needed.	KTC Team, Students, Future Focus Team, School Leaders, Families	9/1/14	12/1/14					
4.3.20	<i>Deliverable 4.3.20: Modified Future Focus Scope and Sequence produced.</i>	KTC Team, Students, Future Focus Team, School Leaders, Families	1/15/15	1/15/15					
4.3.21	Task 4.3.21: Future Focus application released.	KTC Team, Future Focus Team	9/1/14	9/30/14					
4.3.22	Task 4.3.22: Students apply to Future Focus program.	Students, KTC Team, School Leaders.	9/1/14	11/1/14					
4.3.23	Task 4.3.23: Future Focus participants selected and kick-off training.	Students, KTC Team, School Leaders.	1/1/15	1/30/15					
4.3.24	Task 4.3.24: Present monthly sessions building professional and career readiness skills	KTC Team, Future Focus Team	1/1/15	5/30/15					
4.3.25	Task 4.3.25: Students participate in internship program.	KTC Team, Corporate Partners	6/1/15	8/1/15			Use student surveys, anecdotal notes from one on one sessions, parent surveys, internship host feedback surveys		
4.3.25.1	Sub-Task 4.3.25.1: Students are assigned to summer internships.	KTC Team	6/1/15	6/15/15					
4.3.25.2	Sub-Task 4.3.25.2: Students participate in internship on-boarding.	KTC Team	6/15/15	6/30/15					
4.3.26	Task 4.3.26: Students participate in internship reflections.	KTC Team	8/1/15	8/30/15			Three-phase, year-long career readiness and internship program		
4.3.27	Task 4.3.27: Launch second series of Future Focus sessions.	KTC Team	9/1/15	12/30/15					
4.3.28	Task: 4.3.28: Students complete Future Focus program.	KTC Team, students	12/1/15	1/31/16					
4.3.28	<i>Milestone 4.3.28: Students complete Future Focus Program.</i>	KTC Team, Students	1/31/16	1/31/16					
4.3.29	Task: 4.3.29: Conduct step back on Future Focus program and make modifications to Year 2-4 Scope and Sequence as needed.	KTC Team, Students, Future Focus Team, School Leaders, Families	9/1/15	12/1/15					
4.3.30	Task 4.3.30: Modify Future Focus scope and sequence as needed.	KTC Team, Students, Future Focus Team, School Leaders, Families	9/1/15	12/1/15					
4.3.30	<i>Deliverable 4.3.30: Modified Future Focus Scope and Sequence produced.</i>	KTC Team, Students, Future Focus Team, School Leaders, Families	1/15/16	1/15/16					
4.3.31	Task 4.3.31: Future Focus application released.	KTC Team, Future Focus Team	9/1/15	9/30/15					
4.3.32	Task 4.3.32: Students apply to Future Focus program.	Students, KTC Team, School Leaders.	9/1/15	11/1/15					
4.3.33	Task 4.3.33: Future Focus participants selected and kick-off training.	Students, KTC Team, School Leaders.	1/1/16	1/30/16			Use student surveys, anecdotal notes from one on one sessions, parent surveys, internship host feedback surveys		
4.3.34	Task 4.3.34: Present monthly sessions building professional and career readiness skills	KTC Team, Future Focus Team	1/1/16	5/30/16					
4.3.35	Task 4.3.35: Students participate in internship program.	KTC Team, Corporate Partners	6/1/16	8/1/16					

4.3.35.1	Sub-Task 4.3.35.1: Students are assigned to summer internships.	KTC Team	6/1/16	6/15/16			Once in college, students receive support with everything from setting a budget to adjusting to life in a dorm		
4.3.35.2	Sub-Task 4.3.35.2: Students participate in internship on-boarding.	KTC Team	6/15/16	6/30/16			in-person meetings, phone calls, e-mails, and social networking sites to connect with students. The information that is gathered is then tracked in a robust Salesforce database, which allows the KTC staff to log contact notes		
4.3.36	Task 4.3.36: Students participate in internship reflections.	KTC Team	8/1/16	8/30/16					
4.3.37	Task 4.3.37: Launch second series of Future Focus sessions.	KTC Team	9/1/16	12/30/16			informing families, enrolling students, facilitating financial education workshops in the context of college readiness, and promoting strategies to encourage savings activity		
4.3.38	Task: 4.3.38: Students complete Future Focus program.	KTC Team, students	12/1/16	1/31/17			Process for connecting KIPPsters may vary.		
4.3.38	Milestone 4.3.38: Students complete Future Focus Program.	KTC Team, Students	1/31/17	1/31/17					
4.3.39	Task: 4.3.39: Conduct step back on Future Focus program and make modifications to Year 2-4 Scope and Sequence as needed.	KTC Team, Students, Future Focus Team, School Leaders, Families	9/1/16	12/1/16			Process for arranging summer internships may vary.		
4.3.40	Task 4.3.40: Modify Future Focus scope and sequence as needed.	KTC Team, Students, Future Focus Team	9/1/16	12/1/16					
4.3.40	Deliverable 4.3.40: Modified Future Focus Scope and Sequence produced.	Students, Future Focus Team,	1/15/17	1/15/17					
4.4	Activity 4.4 Provide college students (alumni who have graduated from either a KIPP DC MS or HS) with individualized support	College and University Partnerships	9/1/12	8/1/17					
4.4.1	staff to receive one-on-one support with things like schedules, study skills, setting a budget, adjusting to life in a dorm, work/ school work balance, course	Career Pathways Advisor; KTC Team	9/1/12	5/1/13			Student support tasks will be monitored in quarterly check-ins		
4.4.2	Task 4.4.2: Lead skill-building and networking sessions for college students through Accenture Partnership.	KTC Team, Accenture	9/1/12	5/1/13			in-person meetings, phone calls, e-mails, and social networking sites to connect with students. The information that is gathered is then tracked in a robust Salesforce database, which allows the KTC staff to log contact notes		
4.4.3	Task 4.4.3: Facilitate training on KIPP College Account (KCA) program for students and families/guardians.	KIPP College Account Senior Regional Coordinator	9/1/12	6/1/13					
4.4.4	Task 4.4.4 Students are connected with other KIPPsters at their same school to serve as mentor/mentee.	KTC Team	9/1/12	5/1/13			informing families, enrolling students, facilitating financial education workshops in the context of college readiness, and promoting strategies to encourage savings activity		
4.4.5	Task 4.4.5: Send care packages and notes of encouragement to all students at college.	KTC Team	9/1/12	11/30/12					
4.4.6	Task 4.4.6: KTC team supports students finding a summer internship or job.	KTC Team	1/1/13	5/1/13					
4.4.7	Task 4.4.7: KTC team tracks student college progress in online system.	KTC Team	9/1/12	6/1/13					
4.4.7.1	Sub-Task 4.4.7.1: KTC quarterly check-in on student progress	KTC Team	9/1/12	12/1/12					
4.4.7.2	Sub-Task 4.4.7.2: KTC quarterly check-in on student progress	KTC Team	12/2/12	3/1/13					
4.4.7.3	Sub-Task 4.4.7.3: KTC quarterly check-in on student progress	KTC Team	3/2/13	6/1/13					
4.4.7	Milestone: 4.4.7: Online student tracker up to date at the end of each school year.	KTC Team	8/1/13	8/1/13					
4.4.8	Task 4.4.8: KTC team engages in step back to reflect on year and feedback.	KTC Team	4/1/13	6/1/13					

4.4.9	Task 4.4.9: KTC team modified strategic plan as needed based on learning from school year.	KTC Team	6/1/13	8/1/13				
4.4.10	KTC staff to receive one-on-one support with things like schedules, study skills, setting a budget,	Career Pathways Advisor; KTC Team	9/1/13	5/1/14			Student support tasks will be monitored in quarterly check-ins	
4.4.11	Task 4.4.11: Lead skill-building and networking sessions for college students through Accenture Partnership.	KTC Team, Accenture	9/1/13	5/1/14			in-person meetings, phone calls, e-mails, and social networking sites to connect with students. The information that is gathered is then tracked in a robust Salesforce database, which allows the KTC staff to log contact notes	
4.4.12	Task 4.4.12: Facilitate training on KIPP College Account (KCA) program for students and families/guardians.	KIPP College Account Senior Regional Coordinator	9/1/13	6/1/14				
4.4.13	Task 4.4.13 Students are connected with other KIPPsters at their same school to serve as mentor/mentee.	KTC Team	9/1/13	5/1/14			informing families, enrolling students, facilitating financial education workshops in the context of college readiness, and promoting strategies to encourage savings activity	
4.4.14	Task 4.4.14: Send care packages and notes of encouragement to all students at college.	KTC Team	9/1/13	11/30/13				
4.4.15	Task 4.4.15: KTC team supports students finding a summer internship or job.	KTC Team	1/1/14	5/1/14				
4.4.16	Task 4.4.16: KTC team tracks student college progress in online system.	KTC Team	9/1/13	6/1/14				
4.4.16.1	Sub-Task 4.4.16.1: KTC quarterly check-in on student progress	KTC Team	9/1/13	12/1/13				
4.4.16.2	student progress	KTC Team	12/2/13	3/1/14				
4.4.16.3	Sub-Task 4.4.16.3: KTC quarterly check-in on student progress	KTC Team	3/2/14	6/1/14				
4.4.16	Milestone: 4.4.16: Online student tracker up to date at the end of each school year.	KTC Team	8/1/14	8/1/14				
4.4.17	Task 4.4.17: KTC team engages in step back to reflect on year and feedback.	KTC Team	4/1/14	6/1/14			in-person meetings, phone calls, e-mails, and social networking sites to connect with students. The information that is gathered is then tracked in a robust Salesforce database, which allows the KTC staff to log contact notes	
4.4.18	Task 4.4.18: KTC team modified strategic plan as needed based on learning from school year.	KTC Team	6/1/14	8/1/14				
4.4.19	Task 4.4.19 Students connect one on one with KTC staff to receive one-on-one support with things like schedules, study skills, setting a budget, adjusting to life in a dorm, work/ school work balance, course selection, internship opportunities, etc...	Career Pathways Advisor; KTC Team	9/1/14	5/1/15			Student support tasks will be monitored in quarterly check-ins	
4.4.20	Task 4.4.20: Lead skill-building and networking sessions for college students through Accenture Partnership.	KTC Team, Accenture	9/1/14	5/1/15				
4.4.21	Task 4.4.21: Facilitate training on KIPP College Account (KCA) program for students and families/guardians.	KIPP College Account Senior Regional Coordinator	9/1/14	6/1/15				
4.4.22	Task 4.4.22 Students are connected with other KIPPsters at their same school to serve as mentor/mentee.	KTC Team	9/1/14	5/1/15				
4.4.23	Task 4.4.23: Send care packages and notes of encouragement to all students at college.	KTC Team	9/1/14	11/30/14				
4.4.24	summer internship or job.	KTC Team	1/1/15	5/1/15				
4.4.25	Task 4.4.25: KTC team tracks student college progress in online system.	KTC Team	9/1/14	6/1/15				
4.4.25.1	Sub-Task 4.4.25.1: KTC quarterly check-in on student progress	KTC Team	9/1/14	12/1/14				
4.4.25.2	Sub-Task 4.4.25.2: KTC quarterly check-in on student progress	KTC Team	12/2/14	3/1/15			in-person meetings, phone calls, e-mails, and social networking sites to connect with students. The information that is gathered is then tracked in a robust Salesforce database, which allows the KTC staff to log contact notes	
4.4.25.3	Sub-Task 4.4.25.3: KTC quarterly check-in on student progress	KTC Team	3/2/15	6/1/15				

4.4.25	Milestone: 4.4.25: Online student tracker up to date at the end of each school year.	KTC Team	8/1/15	8/1/15				
4.4.26	Task 4.4.26: KTC team engages in step back to reflect on year and feedback.	KTC Team	4/1/15	6/1/15				
4.4.27	Task 4.4.27: KTC team modified strategic plan as needed based on learning from school year.	KTC Team	6/1/15	8/1/15				
4.4.28	Task 4.4.28 Students connect one on one with KTC staff to receive one-on-one support with things like schedules, study skills, setting a budget, adjusting to life in a dorm, work/ school work balance, course selection, internship opportunities, etc...	Career Pathways Advisor; KTC Team	9/1/15	5/1/16			Student support tasks will be monitored in quarterly check-ins	
4.4.29	sessions for college students through Accenture Partnership.	KTC Team, Accenture	9/1/15	5/1/16				
4.4.30	Account (KCA) program for students and families/	KIPP College Account Senior	9/1/15	6/1/16				
4.4.31	KIPPsters at their same school to serve as mentor/mentee.	KTC Team	9/1/15	5/1/16				
4.4.32	Task 4.4.32: Send care packages and notes of encouragement to all students at college.	KTC Team	9/1/15	11/30/15				
4.4.33	Task 4.4.33: KTC team supports students finding a summer internship or job.	KTC Team	1/1/16	5/1/16				
4.4.34	Task 4.4.34: KTC team tracks student college progress in online system.	KTC Team	9/1/15	6/1/16				
4.4.34.1	Sub-Task 4.4.34.1: KTC quarterly check-in on student progress	KTC Team	9/1/15	12/1/15				
4.4.34.2	Sub-Task 4.4.34.2: KTC quarterly check-in on student progress	KTC Team	12/2/15	3/1/16				
4.4.34.3	Sub-Task 4.4.34.3: KTC quarterly check-in on student progress	KTC Team	3/2/16	6/1/16				
4.4.34	Milestone: 4.4.34: Online student tracker up to date at the end of each school year.	KTC Team	8/1/16	8/1/16				
4.4.35	Task 4.4.35: KTC team engages in step back to reflect on year and feedback.	KTC Team	4/1/16	6/1/16				
4.4.36	Task 4.4.36: KTC team modified strategic plan as needed based on learning from school year.	KTC Team	6/1/16	8/1/16				
4.4.37	KTC staff to receive one-on-one support with things like schedules, study skills, setting a budget, adjusting to life in a dorm, work/ school work balance, course selection, internship opportunities, etc...	Career Pathways Advisor; KTC Team	9/1/16	5/1/17			Student support tasks will be monitored in quarterly check-ins	
4.4.38	Task 4.4.38: Lead skill-building and networking sessions for college students through Accenture	KTC Team, Accenture	9/1/16	5/1/17				
4.4.39	Task 4.4.39: Facilitate training on KIPP College Account (KCA) program for students and families/guardians.	KIPP College Account Senior Regional Coordinator	9/1/16	6/1/17				
4.4.40	Task 4.4.40 Students are connected with other KIPPsters at their same school to serve as mentor/	KTC Team	9/1/16	5/1/17				
4.4.41	Task 4.4.41: Send care packages and notes of encouragement to all students at college.	KTC Team	9/1/16	11/30/16				
4.4.42	Task 4.4.42: KTC team supports students finding a summer internship or job.	KTC Team	1/1/17	5/1/17				
4.4.43	Task 4.4.43: KTC team tracks student college progress in online system.	KTC Team	9/1/16	6/1/17				
4.4.43.1	Sub-Task 4.4.43.1: KTC quarterly check-in on student progress	KTC Team	9/1/16	12/1/16				
4.4.43.2	Sub-Task 4.4.43.2: KTC quarterly check-in on student progress	KTC Team	12/2/16	3/1/17				
4.4.43.3	Sub-Task 4.4.43.3: KTC quarterly check-in on student progress	KTC Team	3/2/17	6/1/17				
4.4.43	Milestone: 4.4.43: Online student tracker up to date at the end of each school year.	KTC Team	8/1/17	8/1/17				
4.4.44	Task 4.4.44: KTC team engages in step back to reflect on year and feedback.	KTC Team	4/1/17	6/1/17				
4.4.45	Task 4.4.45: KTC team modified strategic plan as needed based on learning from school year.	KTC Team	6/1/17	8/1/17				
4.5	Activity 4.5 Collaborate with VPP "youthCONNECT consortium	KTC Team, VPP YouthConnect Consortium	5/1/13	8/1/17				
4.5.1	Task 4.5.1 Convene with VPP "YouthCONNECT" consortium to plan for the following school year.	KTC Team	5/1/13	7/1/13				
4.5.2	Task 4.5.2: Modify KTC strategic plan based on consortium feedback and opportunities..	KTC Team	8/1/13	9/1/13				
4.5.2	Deliverable 4.5.2: KTC SY13-14 Strategic Plan	KTC Team	9/30/13	9/30/13				
4.5.3	Task 4.5.3 Convene with VPP "YouthCONNECT" consortium to plan for the following school year.	KTC Team	5/1/14	7/1/14				
4.5.4	Task 4.5.4: Modify KTC strategic plan based on consortium feedback and opportunities..	KTC Team	8/1/14	9/1/14				
4.5.4	Deliverable 4.5.4: KTC SY14-15 Strategic Plan	KTC Team	9/30/14	9/30/14				
4.5.5	Task 4.5.5 Convene with VPP "YouthCONNECT" consortium to plan for the following school year.	KTC Team	5/1/15	7/1/15				
4.5.6	Task 4.5.6: Modify KTC strategic plan based on consortium feedback and opportunities..	KTC Team	8/1/15	9/1/15				
4.5.6	Deliverable 4.5.6: KTC SY15-16 Strategic Plan	KTC Team	9/30/15	9/30/15				
4.5.7	Task 4.5.7 Convene with VPP "YouthCONNECT" consortium to plan for the following school year.	KTC Team	5/1/16	7/1/16				
4.5.8	Task 4.5.8: Modify KTC strategic plan based on consortium feedback and opportunities..	KTC Team	8/1/16	9/1/16				
4.5.8	Deliverable 4.5.8: KTC SY16-17 Strategic Plan	KTC Team	9/30/16	9/30/16				

Grantee Name: KIPP DC

		Performance Measure (All Applicants – a) a) The number and percentage of participating students, by subgroup (as defined in this notice), whose teacher of record (as defined in this notice) and principal are a highly effective teacher (as defined in this notice) and a highly effective principal (as defined in this notice).										Applicable Population: All participating students							
		Baseline SY 2011-2012			Target														
					SY 2012-13		SY 2013-14		SY 2014-2015		SY 2015-16		SY 2016-17						
Subgroup	Highly Effective Teacher or Principal	A # of Participating Students with Highly Effective Teacher/Principal	B Total # of Participating Students	C % with Highly Effective Teachers/Principal (A/B)*100	D # of Participating Students with Highly Effective Teacher/Principal	E Total # of Participating Students	F % with Highly Effective Teachers/Principal (D/E)*100	G # of Participating Students with Highly Effective Teacher/Principal	H Total # of Participating Students	I % with Highly Effective Teachers/Principal (G/H)*100	J # of Participating Students with Highly Effective Teacher/Principal	K Total # of Participating Students	L % with Highly Effective Teachers/Principal (J/K)*100	M # of Participating Students with Highly Effective Teacher/Principal	N Total # of Participating Students	O % with Highly Effective Teachers/Principal (M/N)*100	P # of Participating Students with Highly Effective Teacher/Principal	Q Total # of Participating Students	R % with Highly Effective Teachers/Principal (P/Q)*100
All participating students	Teacher	1082	2514	43.0%	1520	3039	50%	1732	3464	50%	1999	3997	50%	2158	4315	50%	2266	4532	50%
	Principal	1935	2514	77.0%	2431	3039	80%	2771	3464	80%	3198	3997	80%	3452	4315	80%	3626	4532	80%
Black/Non-Hispanic	Teacher	1071	2493	43.0%	1516	3031	50%	1715	3429	50%	1979	3957	50%	2136	4272	50%	2244	4487	50%
	Principal	1917	2493	76.9%	2425	3031	80%	2743	3429	80%	3166	3957	80%	3418	4272	80%	3590	4487	80%
Disabled	Teacher	139	302	46.0%	175	350	50%	208	416	50%	240	480	50%	259	518	50%	272	544	50%
	Principal	243	302	80.5%	280	350	80%	333	416	80%	384	480	80%	414	518	80%	435	544	80%
Econ. Disadvantaged	Teacher	909	2147	42.3%	1197	2394	50%	1386	2771	50%	1599	3198	50%	1726	3452	50%	1813	3626	50%
	Principal	1649	2147	76.8%	1915	2394	80%	2217	2771	80%	2558	3198	80%	2762	3452	80%	2901	3626	80%

		Performance Measure (All Applicants – b) b) The number and percentage of participating students, by subgroup (as defined in this notice), whose teacher of record (as defined in this notice) and principal are an effective teacher (as defined in this notice) and an effective principal (as defined in this notice).										Applicable Population: All participating students							
		Baseline <i>[Provide Year]</i>			Target														
					SY 2012-13		SY 2013-14		SY 2014-15		SY 2015-16		SY 2016-17						
Subgroup	Effective Teacher or Principal	A # of Participating Students with Effective Teacher/Principal	B Total # of Participating Students	C % with Effective Teachers/Principal (A/B)*100	D # of Participating Students with Effective Teacher/Principal	E Total # of Participating Students	F % with Effective Teachers/Principal (D/E)*100	G # of Participating Students with Effective Teacher/Principal	H Total # of Participating Students	I % with Effective Teachers/Principal (G/H)*100	J # of Participating Students with Effective Teacher/Principal	K Total # of Participating Students	L % with Effective Teachers/Principal (J/K)*100	M # of Participating Students with Effective Teacher/Principal	N Total # of Participating Students	O % with Effective Teachers/Principal (M/N)*100	P # of Participating Students with Effective Teacher/Principal	Q Total # of Participating Students	R % with Effective Teachers/Principal (P/Q)*100
All participating students	Teacher	2195	2514	87.30%	2736	3040	90%	3118	3464	90%	3597	3997	90%	3884	4315	90%	4079	4532	90%
	Principal	2226	2514	88.50%	2888	3040	95%	3291	3464	95%	3797	3997	95%	4099	4315	95%	4305	4532	95%
Black/Non-Hispanic	Teacher	2175	2493	87.20%	2728	3031	90%	3086	3429	90%	3561	3957	90%	3845	4272	90%	4038	4487	90%
	Principal	2206	2493	88.50%	2879	3031	95%	3258	3429	95%	3759	3957	95%	4058	4272	95%	4263	4487	95%
Disabled	Teacher	259	302	85.80%	315	350	90%	374	416	90%	432	480	90%	466	518	90%	490	544	90%
	Principal	261	302	86.40%	333	350	95%	395	416	95%	456	480	95%	492	518	95%	517	544	95%
Econ. Disadvantaged	Teacher	1872	2147	87.20%	2155	2394	90%	2494	2771	90%	2878	3198	90%	3107	3452	90%	3263	3626	90%
	Principal	1899	2147	88.40%	2274	2394	95%	2632	2771	95%	3038	3198	95%	3279	3452	95%	3445	3626	95%

Performance Measure (All Applicants – c) [Please describe the Performance Measure in the cells below, as well as the methodology for calculating the measure.]	Applicable Population	Subgroup	Baseline 2011-2012	Target				
				SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
c.1) Percent of students taught by lead Capitol Teaching Residency teachers who meet or exceed college readiness benchmarks in reading and mathematics on the NWEA MAP test	<i>K-11, reading and mathematics</i>	All participating students	77.98%	80.18%	82.39%	84.59%	86.79%	88.99%
		Black/Non-Hispanic	43.48%	49.13%	54.78%	60.43%	66.09%	71.74%
		Special Education	77.90%	80.11%	82.32%	84.53%	86.74%	88.95%
		Econ. Disadvantaged	75.51%	77.96%	80.40%	82.85%	85.30%	87.75%
c.2) Percent of students taught by lead Capitol Teaching Residency teachers who are at or above their end-of-grade reading goal on the STEP Literacy Assessment	<i>PK-3, reading</i>	All participating students	77.44%	79.70%	81.95%	84.21%	86.47%	88.72%
		Black/Non-Hispanic	77.36%	79.62%	81.89%	84.15%	86.42%	88.68%
		Special Education	45.12%	50.61%	56.10%	61.59%	67.07%	72.56%
		Econ. Disadvantaged	74.77%	77.29%	79.81%	82.34%	84.86%	87.38%

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Performance Measure (Grades PreK-3 – a, b) [Please describe the Performance Measure in the cells below, as well as the methodology for calculating the measure.]	Applicable Population	Subgroup	Baseline 2011- 2012	Target				
				SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
a.1) Percent of students meeting or exceeding the benchmark for college readiness in mathematics	K-3, mathematics	All participating students	90%	90%	91%	91%	92%	93%
		Black/Non-Hispanic	90%	90%	91%	91%	92%	93%
		Special Education	65%	68%	72%	75%	79%	83%
		Econ. Disadvantaged	88%	89%	89%	91%	92%	93%
a.2) Percent of students meeting or exceeding the benchmark for college readiness in reading	K-3, reading	All participating students	78%	80%	83%	85%	87%	88%
		Black/Non-Hispanic	78%	80%	83%	85%	87%	88%
		Special Education	40%	46%	50%	54%	59%	62%
		Econ. Disadvantaged	76%	79%	82%	85%	87%	88%
b) Percent of students scoring in the “Typical” or “Strength” categories on the social-emotional assessments DECA (Devereux Early Childhood Assessment) in grades PK-K or DESSA (Devereux Student Strengths Assessment) in grades 1-3	PK-3	All participating students	96%	96%	96%	96%	96%	96%
		Black/Non-Hispanic	96%	96%	96%	96%	96%	96%
		Special Education	88%	92%	92%	92%	92%	92%
		Econ. Disadvantaged	96%	96%	96%	96%	96%	96%

Grantee Name: KIPP DC

Performance Measure (Grades 4-8 – a)			Applicable Population: Grades 4-8, reading and mathematics (percent of students who meet or exceed their grade-level college readiness benchmark on NWEA MAP test in both reading and mathematics)																				
a) The number and percentage of participating students, by subgroup, who are on track to college- and career-readiness based on the applicant's on-track indicator (as defined in this notice).																							
Subgroup	Baseline			Target																			
	[Provide Year]			SY 2012-13				SY 2013-14				SY 2014-15				SY 2015-16				SY 2016-17			
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R					
# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (A/B)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (D/E)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (G/H)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (I/J)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (K/L)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (M/N)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (P/Q)*100			
All participating students	950	1318	72.08%	821	1097	74.87%	858	1105	77.66%	972	1208	80.46%	1084	1302	83.25%	1120	1302	86.04%					
Black/Non-Hispanic	946	1313	72.05%	813	1086	74.84%	849	1094	77.64%	962	1196	80.43%	1073	1289	83.23%	1109	1289	86.02%					
Special Education	57	184	30.98%	50	132	37.88%	60	133	44.78%	75	145	51.68%	91	156	58.59%	102	156	65.49%					
Econ. Disadvantaged	700	1017	68.83%	632	878	71.95%	664	884	75.06%	755	966	78.18%	847	1042	81.30%	880	1042	84.41%					

Performance Measure (Grades 4-8 – b, c) [Please describe the Performance Measure in the cells below, as well as the methodology for calculating the measure.]	Applicable Population	Subgroup	Baseline	Target				
			[Provide Year]	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
			b.1) Percent of students scoring proficient or advanced on the DC CAS mathematics test in exit grade (8 th grade)	8, mathematics	All participating students	94.29%	94.86%	95.43%
		Black/Non-Hispanic	94.23%	94.81%	95.38%	95.96%	96.54%	97.12%
		Special Education	76.00%	78.40%	80.80%	83.20%	85.60%	88.00%
		Econ. Disadvantaged	93.85%	94.47%	95.08%	95.70%	96.31%	96.93%
b.2) Percent of students scoring proficient or advanced on the DC CAS reading test in exit grade (8 th grade)	8, reading	All participating students	75.71%	78.14%	80.57%	83.00%	85.43%	87.86%
		Black/Non-Hispanic	75.48%	77.93%	80.38%	82.84%	85.29%	87.74%
		Special Education	32.00%	38.80%	45.60%	52.40%	59.20%	66.00%
		Econ. Disadvantaged	73.74%	76.37%	78.99%	81.62%	84.24%	86.87%
c) Average score on a Likert (1-5 rating) scale on social-emotional well-being questions from a Healthy Schools annual student survey* (* survey is anonymous, results cannot be disaggregated)	4th-8th	All participating students	4.02	4	4	4	4	4

Grantee Name: KIPP DC

(E)(3) Performance Measures – Required for applicants with participating students in grades 9-12

Performance Measure (Grades 9-12 – a)										Applicable Population: 12th grade (applicant did not have seniors in the baseline year)								
a) The number and percentage of participating students who complete and submit the Free Application for Federal Student Aid (FAFSA) form.																		
Subgroup	Baseline			SY 2012-13			SY 2013-14			SY 2014-15			SY 2015-16			SY 2016-17 [Post-grant]		
	SY 2011-2012																	
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
	# Participating Students who have completed and submitted FAFSA	Total # of Participating Students	% who completed and submitted FAFSA (A/B)*100	# Participating Students who have completed and submitted FAFSA	Total # of Participating Students	% who completed and submitted FAFSA (D/E)*100	# Participating Students who have completed and submitted FAFSA	Total # of Participating Students	% who completed and submitted FAFSA (G/H)*100	# Participating Students who have completed and submitted FAFSA	Total # of Participating Students	% who completed and submitted FAFSA (J/K)*100	# Participating Students who have completed and submitted FAFSA	Total # of Participating Students	% who completed and submitted FAFSA (M/N)*100	# Participating Students who have completed and submitted FAFSA	Total # of Participating Students	% who completed and submitted FAFSA (P/Q)*100
All participating students	NA	NA	NA	74	82	90%	63	70	90%	81	90	90%	90	100	90%	99	110	90%
Black/Non-Hispanic	NA	NA	NA	74	82	90%	63	70	90%	80	89	90%	90	100	90%	97	108	90%
Special Education	NA	NA	NA	5	6	90%	14	16	90%	15	17	90%	17	19	90%	18	20	90%
Econ. Disadvantaged	NA	NA	NA	50	56	90%	45	50	90%	56	62	90%	59	65	90%	63	70	90%

Performance Measure (Grades 9-12 – b)										Applicable Population: Grades 9-11, reading and mathematics								
b) The number and percentage of participating students, by subgroup, who are on track to college- and career-readiness based on the applicant's on-track indicator (as defined in this notice).																		
Percent of students who meet or exceed their grade-level college readiness benchmark on NWEA MAP test in spring in both reading and mathematics																		
Subgroup	Baseline			SY 2012-13			SY 2013-14			SY 2014-15			SY 2015-16			SY 2016-17 (Post-Grant)		
	SY 2011-2012																	
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (A/B)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (D/E)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (G/H)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (J/K)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (M/N)*100	# Participating Students who are on track to college- & career-readiness	Total # of Participating Students	% who are on track to college- & career-readiness (P/Q)*100
All participating students	950	1318	72.08%	821	1097	74.87%	858	1105	77.66%	972	1208	80.46%	1084	1302	83.25%	1120	1302	86.04%
Black/Non-Hispanic	946	1313	72.05%	813	1086	74.84%	849	1094	77.64%	962	1196	80.43%	1073	1289	83.23%	1109	1289	86.02%
Special Education	57	184	30.98%	50	132	37.88%	60	133	44.78%	75	145	51.68%	91	156	58.59%	102	156	65.49%
Econ. Disadvantaged	700	1017	68.83%	632	878	71.95%	664	884	75.06%	755	966	78.18%	847	1042	81.30%	880	1042	84.41%

Performance Measure (Grades 9-12 – c) c) Applicant must propose at least one measure of career-readiness in order to assess the number and percentage of participating students who are or are on track to being career-ready. [Please describe the Performance Measure here, as well as the methodology for calculating the measure.] Percent of students with a complete career development plan. High school students are expected to complete a career development plan by the end of twelfth grade that includes a resume, service hours in career interest area, and model interview with professional in career interest area	Applicable Population: 12th grade
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Subgroup	Baseline			Target														
	SY 2011-2012			SY 2012-13			SY 2013-14			SY 2014-15			SY 2015-16			SY 2016-17 (Post-Grant)		
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
	Participating # of Students on track	Total # of Participating Students	% on track (A/B)*100	Participating # of Students on track	Total # of Participating Students	% on track (D/E)*100	Participating # of Students on track	Total # of Participating Students	% on track (G/H)*100	Participating # of Students on track	Total # of Participating Students	% on track (J/K)*100	Participating # of Students on track	Total # of Participating Students	% on track (M/N)*100	Participating # of Students on track	Total # of Participating Students	% on track (P/Q)*100
All participating students	NA	NA	NA	62	82	75%	53	70	75%	68	90	75%	75	100	75%	83	110	75%
Black/Non-Hispanic	NA	NA	NA	62	82	75%	53	70	75%	67	89	75%	75	100	75%	81	108	75%
Special Education	NA	NA	NA	5	6	75%	12	16	75%	13	17	75%	14	19	75%	15	20	75%
Econ. Disadvantaged	NA	NA	NA	42	56	75%	38	50	75%	47	62	75%	49	65	75%	53	70	75%

Performance Measure (Grades 9-12 – d, e) [Please describe the Performance Measure in the cells below, as well as the methodology for calculating the measure.]	Applicable Population	Subgroup	Baseline	Target				
			[Provide Year]	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
d.1) Percent of students scoring proficient or advanced on DC CAS mathematics	10, mathematics	All participating students	76.04%	78.44%	80.83%	83.23%	85.62%	88.02%
		Black/Non-Hispanic	76.04%	78.44%	80.83%	83.23%	85.62%	88.02%
		Special Education	58.82%	62.94%	67.06%	71.17%	75.29%	79.41%
		Econ. Disadvantaged	78.48%	80.63%	82.78%	84.94%	87.09%	89.24%
d.2) Percent of students scoring proficient or advanced on DC CAS reading	9-10, reading	All participating students	52.08%	56.87%	61.66%	66.46%	71.25%	76.04%
		Black/Non-Hispanic	52.08%	56.87%	61.66%	66.46%	71.25%	76.04%
		Special Education	17.65%	25.89%	34.12%	42.36%	50.59%	58.83%
		Econ. Disadvantaged	54.43%	58.99%	63.54%	68.10%	72.66%	77.22%

e) Average score on a Likert scale on social-emotional well-being questions from a Healthy Schools annual student survey* (* survey is anonymous, results cannot be disaggregated)	9th-12th	All participating students	3.67	4	4	4	4	4
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Grantee Name: KIPP DC

Project Name: Teachers

Table 4-1: Project-Level Itemized Costs

Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total	Activity Reference (optional)
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I. Personnel:

Explain the importance of each position to the success of the project and connections back to specific project plans. If curriculum vitae, an organizational chart, or other supporting information will be helpful to reviewers, attach in the Appendix and describe its location.

<p>• Capital Teaching Residents: KIPP DC will provide train 336 new teachers over the grant period; 284 of those positions will be funded through RTT-D. Through the Capital Teaching Residency’s gradual release model, Residents are trained to utilize a variety of resources and structures to offer all students the most strategic personalized learning environments within some of the highest performing schools in D.C. Residents are trained within the classrooms of mentor teachers and slowly take over classroom responsibilities. As new teachers, they are open to new modes of instruction, and are often leaders in innovation in their school sites. They are not only training to be the best teachers, but are also pushing each teacher and school leader at KIPP DC to be better. They are held to rigorous standards during their training year and coached out of the program if they are not meeting these standards. We are ensuring that the next generation of teachers is trained to be successful and to offer students high-quality learning environments from their first day as lead teachers.</p>	<ul style="list-style-type: none"> • 284 positions funded by this grant, 52 positions funded by KIPP DC’s RTTT-CSTP sub grant from OSSE. <ul style="list-style-type: none"> o 246 positions; ~30% FTE o 38 positions; 100% FTE o Project Year 1: 55at ~30% and 9 at 100% o Project Year 2: 62 at ~30% and 9 at 100% o Project Year 3: 64 at ~30% and 10 at 100% o Project Year 4: 65 at ~30% and 10 at 100%; pro-rated for six months of employment allocated to RTT-D • Average annual salary: \$43,681.54 • ~71% of this salary is covered by local funds for 246 of the Residents trained during the grant period. There are no local funds available to subsidize the cost of the remaining 38 Residents whose salaries will be fully allocated to this RTT-D grant. • Each Resident will complete one year as a FTE with KIPP DC in which their salary will be subsidized through this grant. After the training year, Residents will either be hired as a lead teacher at KIPP DC, or at a Partner School. Their salaries will no longer be subsidized by this grant. • The 52 residents in the 2012-13 school year are not included in personnel costs because their salaries are already covered by a RTTT-CSTP grant through D.C. 	<ul style="list-style-type: none"> o Project Year 1: \$1,063,600 o Project Year 2: \$1,161,904 o Project Year 3: \$1,242,074 o Project Year 4: \$639,909 o Total Cost: \$4,107,486 	
	<ul style="list-style-type: none"> • CTR is a competitive program. We average a 9% acceptance rate for candidates, and 98% of candidates to whom we extend offers accept. We therefore do not anticipate having to dramatically increase CTR salaries over the grant period. We have included a 1% annual salary increase for Residents in Project Years 1-3 and a 2% increase in Project Year 4. • Anticipated CTR Salary <ul style="list-style-type: none"> o 2013-2014: \$42,400 o 2014-2015: \$42,824 o 2015-2016: \$43,252 o 2016-2017: \$44,117 • Only 50% of the annual cost will be billed to Project Year 4. • Resident salaries are an on-going operational cost. • \$43,681.54 average salary – 85% of this salary is covered by local funds for 284 of the residents trained during the grant period. There are no local funds available to subsidize the cost of the remaining 51 residents. • 336 positions <ul style="list-style-type: none"> o 284 positions; 15% FTE o 51 positions: 100% FTE • Each resident will complete one year as a FTE with KIPP DC in which their salary will be subsidized through this grant. After the training year, residents will either be hired as a lead teacher at KIPP DC, or at a placement partner. Their salaries will no longer be subsidized by this grant. Resident salaries are on-going operational cost. • To remain competitive the Resident salary will be raised by 3% on a bi-annual basis. • Anticipated CTR Salary <ul style="list-style-type: none"> o 2013-2014: \$42,400 o 2014-2015: \$43,672 o 2015-2016: \$43,672 o 2016-2017: \$44,982 		

<p>Director, Capital Teaching Resident: The Director oversees all functions of the program and devotes 100% of his or her time to work with the program. The Director plans the strategy for and manages the program's fundraising, recruitment, and Resident training. The Director manages relationships with key funders, professional development partners, and LEA partners across the city. The Director also checks in bi-weekly with each CTR manager at the training schools, typically the vice principal, to ensure standardized progress of each Resident across campuses. In addition to monitoring the success and consistency of Resident development, the Director also develops performance metrics and surveys to monitor and manage overall program performance.</p>	<ul style="list-style-type: none"> • One position; 100% FTE • Average annual salary: \$87,575 • Annual Salary <ul style="list-style-type: none"> o Project Year 1: n/a o Project Year 2: \$86,000 o Project Year 3:\$88,580 o Project Year 4: \$91,237 • The Director will devote 100% of her time to the project for the entire grant period. However, the Director's salary is covered by one of KIPP DC's ongoing grants during the first two years of the grant period. The Director's salary will not be attributed to this grant until the 2014 school year. In accordance with the grant period, half of the Director's salary will be attributed to the grant during the 2016-17 school year. • To remain competitive, the Director's salary will increase 3% annually to reflect cost of living adjustments. • Only 50% of the annual cost will be billed to Project Year 4. • This salary is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: n/a • Project Year 2: \$86,000 • Project Year 3: \$88,580 • Project Year 4: \$45,619 • Total Cost: \$220,199 	
<p>Program Associate: The Program Associate is critical to assisting with the facilitation of all programmatic structures and for program oversight. The Program Associate closely monitors data on all program metrics, including student achievement data, survey outcomes, and recruitment outcomes. The Program Associate is instrumental in fulfilling the recruitment objectives; he or she runs recruitment webinars, attends career fairs, keeps track of and communicates with all recruitment referrals, and conducts phone interviews with potential candidates. Because the Program Associate is working closely with program metrics, he or she will assist the Public Grants Manager with grant compliance by collecting, organizing, and submitting all artifacts for this grant.</p>	<ul style="list-style-type: none"> • One position; 100% FTE • Average annual salary: \$59,251 • Annual Salary <ul style="list-style-type: none"> • Project Year 1: \$56,650 • Project Year 2: \$58,350 • Project Year 3: \$60,100 • Project Year 4:\$61,903 • The Program Associate will devote 100% of his or her time to the project for the entire grant period. The Associate salary is covered by an ongoing grant through June 2013. The Associate salary will not be attributed to this grant until July 2013. In accordance with the grant period, half of the Associate's salary will be attributed to the grant during the 2016-17 school year. • To remain competitive, the Program Associate salary will increase 3% annually to reflect cost of living adjustments. • Only 50% of the annual cost will be billed to Project Year 4. • This salary is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$56,650 • Project Year 2: \$58,350 • Project Year 3: \$60,100 • Project Year 4: \$30,951 • Total Cost: \$206,051 	

<p>Manager of Professional Development and Certification: The Manager of Professional Development and Certification will focus on the trajectory of Resident development. He or she will monitor the coherence and effectiveness of CTR professional development sessions and the gradual release model. This includes: ensuring that all of the components of the certification course design meet the requirements of the Office of the State Superintendent of Education for alternative certification programs in D.C., structuring professional development for instructors of certification coursework, ensuring that our usage of materials for the certification program meets requirements of copyright law, and handling all documentation around certification assessment and Resident licensure. They will also closely monitor Resident progress through certification coursework, including the completion of required assignments, and their proficiency in their instructional practice. The Manager of Professional Development and Certification will work closely with our certification partner for Residents that are not enrolled in KIPP DC's certification coursework. They will be critical in ensuring our teachers are prepared to lead students to dramatic achievement gains in their first year as lead teachers. The salary was estimated based on pay scales for similar positions in the field.</p>	<ul style="list-style-type: none"> • One position; 100% FTE • Average annual salary: \$79,489 • The Manager of Professional Development and Certification will devote 100% of their time to the project for the entire grant period. The Manager of Professional Development and Certification will start March 2013. In accordance with the grant period, half of the Manager of Professional Development and Certification's salary will be attributed to the grant during the 2016-17 school year. • Actual salary: <ul style="list-style-type: none"> o Project Year 1: \$76,000 o Project Year 2: \$78,280 o Project Year 3: \$80,628 o Project Year 4: \$83,047 • Project Year one will include four additional months (16 months total) of the actual salary (to include March 1 through June 30, 2013) totaling \$25,333 • To remain competitive, the Manager of Professional Development and Certification salary will increase 3% annually to reflect cost of living adjustments. • Only 50% of the annual cost will be billed to Project Year 4. • This salary is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$101,333 • Project Year 2: \$78,280 • Project Year 3: \$80,628 • Project Year 4: \$41,524 • Total Cost: \$301,765 	
<p>Recruitment Associate: The Recruitment Associate is a full-time employee of KIPP DC. The Recruitment Associate manages the online application and phone screen process for all applicants to KIPP DC, including all applicants to the CTR program. The Recruitment Associate posts the job description on a variety of hiring websites, monitors submitted applications, screens resumes, and schedules and conducts phone screens for candidates that meet the criteria for the online application.</p>	<ul style="list-style-type: none"> • One position; 60% FTE • Average annual salary: \$59,251 • Actual Annual salary is <ul style="list-style-type: none"> o Project Year 1: \$56,650 o Project Year 2: \$58,350 o Project Year 3: \$60,100 o Project Year 4: \$61,903 • The Recruitment Associate devotes 60% of his or her time to managing the CTR application process during the grant period. The salary will be subsidized by this grant starting in July 2013. • To remain competitive, the Recruitment Associate salary will increase 3% annually to reflect cost of living adjustments. • Only 50% of the annual cost will be billed to Project Year 4. • This salary is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$33,990 • Project Year 2: \$35,010 • Project Year 3: \$36,060 • Project Year 4: \$18,571 • Total Cost \$123,631 	

<p>Public Grants Manager: The Public Grants Manager will be a full-time employee of KIPP DC. The Public Grants Manager will be the primary person responsible for managing the RTT-D grant, as well as other competitive public funding streams, including Charter School Pipeline (CSP) and OSSE Expanded Assessments. It is expected that this FTE will devote 60% of his or her time to the RTT-D grant. KIPP DC's development department will continue to work with the CTR Director to manage relationships with individual donors and foundations, as well as on program communications, separate from the RTT-D investment.</p>	<ul style="list-style-type: none"> • One position; 60% FTE • Average annual salary: \$62,755 • Actual Salary: <ul style="list-style-type: none"> o Project Year 1: \$60,000 o Project Year 2: \$61,800 o Project Year 3: \$63,654 o Project Year 4: \$65,564 • Project Year one will include four additional months (16 months total) of the actual salary (to include March 1 through June 30, 2013) totaling \$12,000 • The Public Grants Manager devotes 60% of his or her time to managing the RTT-D grant for the entire grant period. The salary will be subsidized by this grant starting in March 2013. • To remain competitive, the Public Grants Manager's salary will increase 3% annually to reflect cost of living adjustments. • Only 50% of the annual cost will be billed to Project Year 4. • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$48,000 • Project Year 2: \$37,080 • Project Year 3: \$38,192 • Project Year 4: \$19,669 • Total Cost: \$142,941 	
<p>Certification Instructor Stipends: Certification Instructors will provide the content for KIPP DC's certification coursework. These providers will be current KIPP DC school leaders and teachers, or highly qualified and experienced leaders and teachers from other educational organizations. Certification instructors will dedicate 10% of their time, or an estimated five hours each week, to planning and implementing our certification coursework. They will be provided with course scope and sequence documents and syllabi. They will be responsible for ensuring that they are delivering the key content of the certification course and preparing Residents to be licensed educators in the District of Columbia.</p>	<ul style="list-style-type: none"> • 38 positions; 10% FTE • \$7,000 annual stipend for each certification instructor. • Instructors in 2016-17 will receive the full stipend; however, this grant will only cover 50% due to the timing of Project Year 4. • The number of instructors will increase as we add certification areas and grow the CTR program. The ratio of instructors to Residents in the certification program will remain between six or seven to one. <ul style="list-style-type: none"> o Project Year 1: 6 instructors o Project Year 2: 10 instructors o Project Year 3: 11 instructors o Project Year 4: 11 instructors at 50% • These stipends are an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$42,000 • Project Year 2: \$70,000 • Project Year 3: \$77,000 • Project Year 4: \$38,500 • Total Cost: \$227,500 	

<p>Mentor Head Coach Stipends: Each school or grade level selects a Mentor Head Coach to conduct monthly trainings for the Mentors at their school or grade level. Mentor Head Coaches are typically on the path to school leadership and are experienced as mentors. They use the scope and sequence for mentor training developed by the CTR program to ensure the Mentors at their school or grade level are preparing their Residents to be lead teachers by the end of the residency year. Mentor Head Coaches will dedicate 5% of their time to their role. Mentor Lead Teachers will apply for the position, and the CTR Director will work with school principals to select candidates for the position.</p>	<ul style="list-style-type: none"> • 27 positions; 5% FTE • \$2,000 annual stipend for Mentor Head Coaches, to be paid at the end of the school year. • The 2016-2017 stipends for Mentor Head Coaches will not be attributed to this grant. • The number of Mentor Head Coaches is based on the Residents across school sites. Each full Early Childhood campus will have a Mentor Head Coach. Elementary and Secondary Mentor Head Coaches will be shared across two campuses. • Project Year 1: 6 Mentor Head Coaches • Project Years 2-4: 7 Mentor Head Coaches • Only 50% of the annual cost will be billed to Project Year 4. • These stipends are an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$12,000 • Project Year 2: \$14,000 • Project Year 3: \$14,000 • Project Year 4: N/A • Total Cost: \$40,000 	
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2. Fringe Benefits:

Explain the nature and extent of fringe benefits to be received and by whom.

<p>Capital Teaching Residents: Each Resident will receive full benefits during their residency year. These benefits include:</p> <ul style="list-style-type: none"> • Health insurance and long-term disability benefits • KIPP DC contributes 3% to 403(b) benefits and matches up to another 3% • Payroll taxes 	<ul style="list-style-type: none"> • Fringe benefits equate to a little over 20% of Residents' salaries. • We estimate benefits using 20% of Residents' full salaries to determine the anticipated cost of their benefits. We are however able to offset the cost of benefits for the majority of Residents because they are replacing Teacher's Aides in classrooms. • We anticipate the following total cost of benefits per Resident for the grant period: <ul style="list-style-type: none"> • 2013-2014: \$8,480 • 2014-2015: \$8,565 • 2015-2016: \$8,650 • 2016-2017: \$8,823 • KIPP DC will subsidize approximately 70% the total cost of benefits for the following number of Residents each year: <ul style="list-style-type: none"> • 2013-2014: 55 • 2014-2015: 62 • 2015-2016: 64 • 2016-2017: 65 • The total cost of benefits for the following number of Residents will be allocated to this grant: <ul style="list-style-type: none"> • 2013-2014: 9 • 2014-2015: 9 • 2015-2016: 10 • 2016-2017: 10 • Only 50% of the annual cost will be billed to Project Year 4. • This is on ongoing investment. 	<ul style="list-style-type: none"> • Project Year 1: \$212,720 • Project Year 2: \$232,381 • Project Year 3: \$248,415 • Project Year 4: \$127,982 • Total Cost: \$821,497 	
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<p>CTR Program Staff: The CTR Director, CTR Program Associate, Manager of Professional Development, and Certification and Manager of Alumni and Partnerships will receive full benefits during the project. The benefits include:</p> <ul style="list-style-type: none"> • Health insurance and long-term disability benefits • KIPP DC contributes 3% to 403(b) benefits and matches up to another 3% • Payroll taxes 	<ul style="list-style-type: none"> • Fringe benefits equate to a little less than 20% of the salaries of program staff • We estimate benefits using 20% of each position's annual salary to determine the anticipated cost of their benefits. • Only 50% of the annual cost will be billed to Project Year 4. • This is an on-going operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$31,597 • Project Year 2: \$44,526 • Project Year 3: \$45,862 • Project Year 4: \$23,619 • Total Cost: \$145,603 	
<p>The Recruitment Associate and Public Grants Manager receive full benefits; however because 100% of their time will not be dedicated to CTR, their fringe benefits will not be attributed to this grant.</p>	<ul style="list-style-type: none"> • n/a 	<ul style="list-style-type: none"> • n/a 	
<p>3. Travel:</p>			
<p>Explain the purpose of the travel, how it relates to project goals, and how it will contribute to project success.</p>			
<p>Recruitment Travel: Members of KIPP DC's recruitment team and CTR program staff will travel to a variety of colleges and career fairs to recruit potential candidates for the CTR program. The Recruitment Associate, CTR Program Director, CTR Program Associate, KIPP DC's Recruitment Manager, and current Residents will all travel for CTR recruitment. This travel is necessary to attract a diverse, qualified, and invested group of Residents to the program each year.</p>	<ul style="list-style-type: none"> • 20 trips each year • Each trip will require car, train or plane travel and many will require overnight stays at hotels near college campuses or other fair sites. • The recruitment team typically travels to New York City, Chicago, Atlanta, Kentucky, Baltimore, Charlotte, and Philadelphia. When possible, staff will travel by car and, if necessary, will incur overnight costs of approximately \$100/night per person. Some locations will require a flight. • We estimate that each trip will cost an average of \$400. This estimate is based on two staff members traveling for each fair, considering that lodging will only be needed for half of all trips. • Travel through June 2013 is funded through the D.C. RTTT-CSTP grant that supports CTR • The majority of travel occurs between August and November • This budget assumes 75% of travel in FY 2016-17 will be spent during Project Year 4 totaling 15 trips before December 31, 2016 	<ul style="list-style-type: none"> • Project Years 1-3: \$8,000 annually • Project Year 4: \$6,000 • Total Cost: \$30,000 	
<p>Professional Development Travel: Capital Teaching Residents, Alumni, and Program Staff will participate in off-site professional development during the grant period. It is important to note that we currently use most of the current partners, but we may choose to contract with other professional development organizations during the grant period. These professional development experiences include:</p>			
<p>Professional Development Travel (a) KIPP Schools Summit: Residents will travel to KIPP Schools Summit each year. KIPP Schools Summit is a week-long conference that provides an opportunity for teachers and leaders from every KIPP region to collaborate and learn from each other. The week consists of a variety of practical professional development sessions for teachers at all stages of their career. This travel is essential to building investment in and understanding of KIPP's mission, as well as building our Residents' skills in instructional practice.</p>	<ul style="list-style-type: none"> • One trip to KIPP Schools Summit will occur in August of each year for every Resident, as well as two CTR staff members. • Each trip includes flight and hotel for the week. The estimated cost per trip is \$800, which is consistent with the budgeted amount for all KIPP DC staff members. <ul style="list-style-type: none"> o 2013 cohort- 64 trips o 2014 cohort- 71 trips o 2015 cohort- 74 trips o 2016 cohort- 75 trips • This assumes a flight cost of \$400, and a lodging cost of \$400 (\$100/night). • Flight costs are estimated at \$400 because the conference has historically not been located near D.C. due to overall size. • Lodging costs assume two people per room. • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$51,200 • Project Year 2: \$56,800 • Project Year 3: \$59,200 • Project Year 4: \$60,000 • Total Cost: \$227,200 	<p>Instead of KIPP Schools Summit Residents will travel to the Homestead for preparation for the 2013-2014 SY. Costs will remain steady.</p>

<p>Professional Development Travel (b) Teacher's College: Residents who successfully complete their year and are slated to lead literacy classrooms in their first year as lead teachers will travel to the Teacher's College Reader's and Writer's Workshop training in New York during the summer after their residency year. If demand for this training exceeds the allocated budget costs, we will ask Residents to apply for travel stipends.</p>	<ul style="list-style-type: none"> • Trips to Teacher's College will be offered for 15 recent CTR graduates; trips will occur in the summer. • Each trip includes train and hotel for four nights. The estimated cost for each trip is \$600: <ul style="list-style-type: none"> o \$200 per person for train o \$100/night per person • Because of the grant schedule, we will fund two cohorts of CTR graduates (2013 and 2014) for the Teacher's College training during the first project year and will not fund any trips during the fourth project year. • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$18,000 • Project Year 2: \$9,000 • Project Year 3: \$9,000 • Project Year 4: n/a • Total Cost: \$36,000 	
<p>Professional Development Travel (c) Certification training: All part-time faculty that will be instructing coursework for KIPP DC's certification program will be asked to attend a conference prior to leading coursework. This conference will be the "Teach Like a Champion" training at Uncommon Schools, or a similar professional development opportunity.</p>	<ul style="list-style-type: none"> • Trips to a training conference will be provided for six Certification Instructors each year. • Each trip includes train and hotel for two nights. The estimated cost for each trip is \$400: <ul style="list-style-type: none"> o \$200 per person for train o \$100/night per person • We anticipate that instructors will stay in their role beyond the first year and will not need to travel to the certification training multiple times • Estimates do not include returning certification instructors • Due to the grant schedule, two trips will be funded during the first project year. The grant will not subsidize any trips during the fourth project year. • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$4,800 • Project Year 2: \$2,400 • Project Year 3: \$2,400 • Project Year 4: N/A • Total Cost: \$9,600 	
<p>Professional Development Travel (d) Conferences for CTR Program Staff: All four CTR program staff members will travel one to two times per year to conferences focused on best practices for training new teachers.</p>	<ul style="list-style-type: none"> • CTR program staff will participate in a total of six conferences each year between all staff members in Project Years 1-3. Each trip includes flight and hotel for four nights. • In Project Year 4, we assume staff will travel to four conferences. • The expected conferences typically take place in spring and summer and last five days. • The estimated cost for each trip is \$800. • This assumes a flight cost of \$400, and a lodging cost of \$400 (\$100/night). • Flight costs are estimated at \$400 because these conferences have not historically been located near D.C. • Lodging costs include assume two people per room • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Years 1-3: \$4,800 annually • Project Year 4: \$3,200 • Total Cost: \$17,600 	

4. Equipment			
Explain what equipment is needed and why it is needed to meet program goals. Consistent with SEA and LEA policy, equipment is defined as tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.			
• n/a	• n/a	\$0	
5. Supplies			
Explain what supplies are needed and why they are necessary to meet program goals. Consistent with LEA policy, supplies are defined as tangible personal property excluding equipment.			

<ul style="list-style-type: none"> • Books: Books are incredibly important to the development of new teachers. By selecting the most relevant texts to purchase for our Residents, we are building their professional libraries with valuable information to which they can refer for years to come. • Books will be purchased for use during professional development sessions and certification coursework. We will also purchase books for pre-work and as welcome materials for our new teachers. • Books will be purchased for all Residents training in and earning certification through CTR. This includes costs for Residents training within E.L. Haynes' schools. KIPP DC is the fiscal agent for CTR and assumes all costs related to providing a consistent training for all Residents – this includes professional development and certification costs. In contrast, KIPP DC does not assume any fiscal responsibility for personnel/benefit costs for Residents training within E.L. Haynes. 	<ul style="list-style-type: none"> • Book purchases are made at the beginning of each school year. • The anticipated average book cost will be \$230 per Resident. • Residents are placed in different subjects and will therefore need a variety of books. Not all Residents will need all of the books listed, below; however, some Residents (such as our Special Education Residents) may be asked to purchase different books than those that are in the list. The exact books will depend on the finalized certification coursework. • We will purchase books for all Residents training through CTR, including 16 Residents who will be training annually within E.L. Haynes' schools. <ul style="list-style-type: none"> o Project Year 1: 80 o Project Year 2: 87 o Project Year 3: 90 o Project Year 4: 91 • Books could include: <ul style="list-style-type: none"> • Work Hard, Be Nice, Mathews: Pre-reading to build background about KIPP, \$11.00 • Giraffes Can't Dance, Andreae: Welcome packet material, \$11.00 • Teach Like A Champion, Lemov: Pre-reading, \$18.00 • The Art of Teaching Reading, Calkins: Certification coursework, \$40.00 • The Art of Teaching Writing, Calkins: Certification coursework, \$40.00 • Literacy Beginnings, Pinnell: Certification coursework, \$36.00 • Developing Number Concepts, Richardson: Certification coursework, \$45.00 • The Power of Our Words, Denton: Certification coursework, \$35.00 • Yardsticks, Wood: Certification coursework, \$18.00 • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$18,400 • Project Year 2: \$20,010 • Project Year 3: \$20,700 • Project Year 4: \$20,930 • Total Cost: \$80,040 	
<ul style="list-style-type: none"> • Certification Materials: As a certifying agency, we need to supply our residents with materials such as reading packets and binders with dividers. These materials will set them up to acquire the knowledge they need to be successful as teachers. We will also purchase materials for certification instructors to use in their sessions. These materials include chart paper, markers, and cardstock paper. • KIPP DC is applying to be accredited to certify early childhood and elementary Residents through the CTR program. We anticipate being able to certify ECE and Elementary Residents in the 2013-14 school year. We will pursue accreditation for special education for the 2014 cohort. The number of Residents for which we are providing certification materials reflects the anticipated number of Residents who will enroll in these certification courses. This includes Residents training within both KIPP DC's and E.L. Haynes' schools. 	<ul style="list-style-type: none"> • We will purchase certification materials for each Resident participating in CTR's certification program at the beginning of each year • Cost assumption is \$150/Resident for a total of \$38,400 and could include: <ul style="list-style-type: none"> o Two binders, \$13.00 each o Two dividers, \$6.00/pack o Copied reading packets, \$80 • The following number of Residents will participate in certification training each year: <ul style="list-style-type: none"> o Project Year 1: 50 o Project Year 2: 66 o Project Year 3: 71 o Project Year 4: 71 • In addition, we will purchase the following materials for each Certification Instructor: <ul style="list-style-type: none"> o 3 packets of chart paper, \$40 each o 4 packs of markers, \$5 each o 2 package of cardstock paper, \$5 each o 4 packages of Post-Its, \$5 each o This is an ongoing operational cost. • The average cost per Certification Instruction is \$170 for a subtotal of \$6,460(which can also be calculated as approximately \$25/Resident) • We anticipate the following number of Certification Instructors: <ul style="list-style-type: none"> o Project Year 1: 6 o Project Year 2: 10 o Project Year 3: 11 o Project Year 4: 11 • In total, the average cost for certification materials per Resident is \$175 	<ul style="list-style-type: none"> • Project Year 1: \$8,750 • Project Year 2: \$11,550 • Project Year 3: \$12,425 • Project Year 4: \$12,425 • Total Cost: 45,150 	

6. Contractual

Explain what goods/services will be acquired, and the purpose and relation to the project for each expected procurement.

NOTE: Because grantees must use appropriate procurement procedures to select contractors, applicants do not need to include information in their applications about specific contractors that may be used to provide services or goods for the proposed project if a grant is awarded.

<p>• Certification partner such as: The New Teacher Project (TNTP): TNTP has provided alternative certification coursework for all of our Residents to date. We are hopeful that we will be able to renew their contract and continue to provide alternative certification coursework and licensure support to our math, science, and special education Residents as necessary. We solidified our initial partnership with TNTP after a competitive bidding process, and chose the organization because their training aligned with KIPP DC's mission and philosophy and costs were reasonable.</p> <p>• KIPP DC is applying to be accredited to certify our early childhood and elementary Residents. We will pursue accreditation for special education for the 2014 cohort. We will continue to utilize an external provider like TNTP for our math and science certification.</p>	<ul style="list-style-type: none"> • The certification course currently costs \$4,200 per Resident. TNTP has raised this fee each year, so we have estimated the following costs using \$4,300 as the future per-Resident cost for certification. • TNTP devotes 100% of the time on this proposed contract to working towards the goals of the CTR program, and are a key partner in developing Residents into successful teachers. Residents will spend 60 hours in in-person or online coursework provided by TNTP. Beginning with our 2013 CTR cohort, the full costs of Resident certification through TNTP will be charged to this grant. Due to invoicing schedules, we will allocate funds for 50% of the cost of the certification program during Project Year 4. We plan to contract with TNTP to certify the following number of teachers each of the grant years: <ul style="list-style-type: none"> o Project Year 1: 30 Residents o Project Year 2: 21 Residents o Project Year 3: 19 Residents o Project Year 4: 20 Residents • Only 50% of the annual cost will be billed to Project Year 4. • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$129,000 • Project Year 2: \$90,300 • Project Year 3: \$81,700 • Project Year 4: \$43,000 • Total Cost: \$344,000 	
<p>Technology-based teacher coaching through an online, video-based observation platform: In order to provide advanced support to Residents, we are planning to contract with an online video platform that allows teachers and their coaches to collaborate through their computers. We are currently researching the best options for this work, and are planning to partner with an organization that allows Residents, mentors, and coaches to upload and annotate video. By annotating a teacher's video, coaches can point out specific actions that can be improved and can highlight what teachers are doing well. Because videos are online, they can be accessed at any time, providing teachers flexibility in reviewing their lesson performance. This technology will be essential to building the best new teachers, and will be a critical part of a Resident's evaluation.</p> <p>• This technology will at least provide the following:</p> <ul style="list-style-type: none"> o Access to all Residents and coaches o Easy online video storage o Annotation and voice-over capabilities when streaming videos 	<ul style="list-style-type: none"> • Based on our initial research, we anticipate the technology will cost \$60 per teacher, per year. We will purchase licenses for Residents and their lead teachers so that they can collaborate around classroom instruction. • We are purchasing licenses for CTRs and mentors. We will purchase the following numbers of licenses in July: <ul style="list-style-type: none"> o Project Year 1: 160 o Project Year 2: 174 o Project Year 3: 180 o Project Year 4: 182 • The RTT-D grant will cover 50% of the total annual license fee for school year 2016-17 due to the timing of the grant award • This is an ongoing operational cost. • KIPP DC will procure these contractual services in accordance with the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36. 	<ul style="list-style-type: none"> • Project Year 1: \$9,600 • Project Year 2: \$10,440 • Project Year 3: \$10,800 • Project Year 4: \$5,460 • Total Cost: \$36,300 	

<p>External Evaluation: Since 2010, we have contracted with ICF Macro to conduct an external evaluation of the CTR program. We identified ICF Macro as a partner after submitting an RFP and conducting a competitive search and bidding process. ICF Macro has completed two evaluations of the program. They have used principal interviews, student achievement data, and teacher surveys to compare Resident performance to the performance and efficacy of teachers from other teacher training programs. We plan to continue to conduct an annual external evaluation of the program's success, and may renew our contract with ICF Macro because of the context they have built around the program. If we do not continue to partner with ICF Macro, we will go through the correct procurement procedures in identifying new partnerships.</p> <ul style="list-style-type: none"> The external evaluator will develop tools to collect the appropriate programmatic data. They will write a complete report on the program and will share the information with the CTR program staff to ensure the program staff understands the evaluation outcomes. 	<ul style="list-style-type: none"> We have paid ICF Macro \$30,000 for our annual evaluation. We hope to maintain this cost in the future. The evaluation is conducted from June through September and CTR is billed for this cost in December. ICF Macro spends 100% of the time on this contract focused on activities related to this grant. Should KIPP DC decide not to renew a contract with ICF Macro, we will procure these contractual services in accordance with the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36 This is an ongoing operational cost. 	<ul style="list-style-type: none"> Project Years 1-4: \$30,000 annually Total Cost: \$120,000 	
<p>Online Article Database: As a certification program, we will need access to research journals and books. We will contract with an online database that provides our teachers with access to the most up-to-date education and child development research.</p>	<ul style="list-style-type: none"> We have allocated \$60 for access to this database for certification program participants, CTR staff and the Technology Coach, and certification instructors. This includes the following: <ul style="list-style-type: none"> Project Year 1: 50 Residents in certification; 6 certification instructors; 4 staff members Project Year 2: 66 Residents in certification; 10 certification instructors; 4 staff members Project Year 3: 71 Residents in certification; 11 certification instructors; 4 staff members Project Year 4: 71 Residents in certification; 11 certification instructors; 4 staff members We will buy the following number of licenses to this data base each project year: <ul style="list-style-type: none"> Project Year 1: 60 Project Year 2: 80 Project Year 3: 86 Project Year 4: 86 	<ul style="list-style-type: none"> Project Year 1: \$3,600 Project Year 2: \$4,800 Project Year 3: \$5,160 Project Year 4: \$2,580 Total Cost: \$16,140 	
<p>Professional Development Providers: We anticipate contracting a variety of professional development providers. The list of potential providers is derived according to prior experience and our satisfaction with the services previously offered by the providers listed below. All of our professional development providers whose contracts exceed \$25,000 were selected through a competitive bidding process, per regulations determined by the Public Charter School Board. We will continue to compare the services provided by other potential partners, and may change the specific providers we are using. In any case, we will continue to offer a similar scope of professional development to our Residents.</p> <p>Note that each of the contracted professional development providers will provide space and materials for their sessions. We anticipate the following costs and amount of time devoted for each of our contracted professional development services. KIPP DC has partnered with these contractors after conducting a competitive preference priority. These providers offer specific and unique services aligned to our professional development needs. If we change vendors, KIPP DC will procure all contractual services in accordance with the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36</p>			
<p>Research for Better Teaching (RBT): We have historically worked with several renowned providers of professional development to provide our teachers with constructive training on their instructional practice. We currently work with Research for Better Teaching (RBT), a school improvement organization with extensive experience in teaching and leadership. RBT provides 36 hours of training on teaching practice to our Residents. Our Residents have found this training invaluable, and we plan to continue our work with RBT.</p>	<ul style="list-style-type: none"> We have paid \$550 per Resident each year for the services provided by Research for Better Teaching. Our Residents spend 36 hours in coursework provided through this contract. RBT presents professional development throughout the year, and their invoice schedule is aligned with their presentations. 50% of the cost of this professional development is thus allocated to Project Year 4. All residents participate in RBT <ul style="list-style-type: none"> Year 1: 80 Year 2: 87 Year 3: 90 Year 4: 91 This is an ongoing operational cost. 	<ul style="list-style-type: none"> Project Year 1: \$44,000 Project Year 2: \$47,850 Project Year 3: \$49,500 Project Year 4: \$25,025 Total Cost: \$166,375 	

<p>Teacher's College: We plan to work with Teacher's College to provide Residents who have recently graduated from the CTR program with training in implementing Reader's and Writer's Workshop. We will send 15 of our recent graduates to a week-long summer institute training to provide them with best practices for individualized reading and writing instruction before they take over their own classrooms as lead teachers. If the demand exceeds the space for the institutes, we will have our Residents apply to be able to attend the sessions.</p>	<ul style="list-style-type: none"> • Teacher's College charges \$1,000 per participant for their week-long summer institute. The institute lasts from 8:30-3:45 for five days. Thus, Residents will spend 36 hours in the Writing or Reading Summer Institute training. 	<ul style="list-style-type: none"> • Project Year 1: \$30,000 • Project Year 2-3: \$15,000 • Project Year 4: n/a • Total Cost: \$60,000. 	
<p>Uncommon Schools: We will work with Uncommon Schools to provide our Certification Instructors training in their methods of Perfect Practice and Teaching Techniques. We will send all new certification instructors to this training each year. This well-regarded training is essential for our Certification Instructors because their pedagogy is perfectly aligned with the instructional model and culture of our schools.</p>	<ul style="list-style-type: none"> • Uncommon Schools charges \$1,000 for their two-day, 12-hour "Train the Trainer" sessions. We plan to send all new Certification Instructors each year (we are reserving space for six certification instructors each year). Because of grant timelines, two groups of instructors will attend the training during the first project year. • We anticipate that instructors will stay in their role beyond the first year and will not need to travel to the certification training multiple times. 	<ul style="list-style-type: none"> • Project Year 1: \$12,000 • Project Year 2: \$6,000 • Project Year 3: \$6,000 • Project Year 4: N/A • Total Cost: \$24,000 	

7. Training Stipends

Explain what training is needed, and the purpose and relation to the project.
NOTE: The training stipend line item only pertains to costs associated with long-term training programs and college or university coursework, not workshops or short-term training supported by this program. Salary stipends paid to teachers and other school personnel for participating in short-term professional development should be reported in Personnel (line 1).

• n/a	• n/a	• n/a	
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8. Other

Explain other expenditures that may exist and are not covered by other categories.

<p>Marketing Materials: In order to attract high-quality candidates and elicit funds from potential donors, it is important that we keep our brand consistent and have materials that display our brand name. We will purchase materials for recruitment events, CTR school tours, and any sharing events with our program partners.</p>	<ul style="list-style-type: none"> • We will spend \$4,700/year on marketing materials. We are estimating the following costs based on previous marketing expenses, and we will spend half as much on marketing materials during Project Year 4: <ul style="list-style-type: none"> o Stickers: \$380/1000 pieces o Magnets: \$470/500 pieces o Pens: \$470/500 pieces o Cups: \$420/500 pieces o CTR banner: \$450 o CTR recruitment video: \$2,000 o CTR brochures: \$510/2000 copies 	<ul style="list-style-type: none"> • Project Years 1-3: \$4,700 • Project Year 4: \$2,350 • Total Cost: \$16,450 	
<p>Materials for Events and Professional Development: We need a variety of materials for our professional development events and interview days. These materials help us to maintain organization and a professional appearance during these events.</p>	<ul style="list-style-type: none"> • We will spend \$2,000/year on materials for events and professional development. We are estimating the following costs based on previous expenses: <ul style="list-style-type: none"> o Name tags: \$80/100 pieces o Plates: \$4/100 pieces o Utensils: \$4/100 pieces o Cups: \$4/100 pieces o Framed certificates for our end-of- year celebration: \$5/each o Certificates: \$20/30 pack (these will not be purchased in Project Year 4) o Folders: \$2/each o Binders for our CTR materials during our welcome event: \$9/each o Dividers: \$25/five sets 	<ul style="list-style-type: none"> • Project Year 1: \$4,000 • Project Year 2: \$2,000 • Project Year 3: \$2,000 • Project Year 4: \$1,800 • Total Cost: \$9,800 	

9. Total Direct Costs:

Sum lines 1-8.

n/a	n/a	\$7,575,328.90	
10. Total Indirect Costs			
Identify and apply the indirect cost rate.			
n/a	n/a	n/a	
11. Total Grant Funds Requested			
Sum lines 9-10.			
n/a	n/a	\$7,575,328.90	
12. Funds from other sources used to support the project			
Identifies all non-grant funds that will support the project (e.g., external foundation support; LEA, State, and other Federal funds)			
<ul style="list-style-type: none"> • Our Residents replace teachers' aides in the classroom, and KIPP DC allocates local funds that would be used for teachers' aides to fund the CTR program. 	<ul style="list-style-type: none"> • KIPP DC Local Funds: \$8,414,770 • Placement Fees: \$365,000 • Private Philanthropic Funds: \$418,750 • Race to the Top CSTP: \$500,000 	\$ 9,085,767.74	
13. Total Budget			
Sum lines 11-12.			
n/a	n/a	\$16,661,096.64	

Grantee Name: KIPP DC

Project Name: Technology and Tools

Table 4-1: Project-Level Itemized Costs

Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total	Activity Reference (optional)
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1. Personnel:

Explain the importance of each position to the success of the project and connections back to specific project plans. If curriculum vitae, an organizational chart, or other supporting information will be helpful to reviewers, attach in the Appendix and describe its location.

<p>Instructional Technology Coach: The Coach will be responsible for supporting KIPP DC's schools in implementing their personalized learning environment plans. Reporting to the Director of Instructional Technology and Innovation, the Coach will be well-positioned to help teachers and school leaders identify technological tools for whole-class teaching while also supporting Residents and technical staff in daily usage of blended learning labs and stations. Additionally, the Coach will assist Residents and school leaders as they set and attain goals for individualized school technology plans and usage rates, and provide professional development to support schools in achieving these goals.</p>	<ul style="list-style-type: none"> • One position; 100% FTE • Average annual salary (aligned with salaries of existing coaches): \$78,443 • Annual Salary <ul style="list-style-type: none"> o Project Year 1: \$74,000 o Project Year 2: \$76,220 o Project Year 3: \$78,507 o Project Year 4: \$80,862 • We anticipate hiring the Technology coach in April of 2013. The cost allocated to the RTT-D grant in Project Year 1 provides funding for 15 months (to include April 1 through June 30, 2013) at a starting salary of \$74,000 (additional 3/12ths of salary will total \$18,500. • In order to remain competitive with other local employers, the Instructional Technology Coach salary will increase to reflect increased cost of living in D.C. each year. • Only 50% of the annual cost will be billed to Project Year 4. • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$92,500 • Project Year 2: \$76,220 • Project Year 3: \$78,507 • Project Year 4: \$40,431 • Total Cost: \$287,657 	
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2. Fringe Benefits:

Explain the nature and extent of fringe benefits to be received and by whom.

<p>Instructional Technology Coach: Health insurance and long-term disability benefits o KIPP DC contributes 3% to 403(b) benefits and matches up to another 3% o Payroll taxes</p>	<ul style="list-style-type: none"> • Fringe benefits equate to a little over 20% of the Instructional Technology Coach's salary. • We estimated benefits using 20% of the Instructional Technology Coach's salary to determine the anticipated cost of his or her benefits. • Only 50% of the annual cost will be billed to Project Year 4. • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$18,500 • Project Year 2: \$15,244 • Project Year 3: \$15,701 • Project Year 4: \$8,086 • Total Cost: \$57,531 	
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3. Travel:

Explain the purpose of the travel, how it relates to project goals, and how it will contribute to project success.

<p>Excellent School Visits: The Instructional Technology team (Director and Coach) will visit schools across the U.S. that are implementing instructional technology with fidelity to identify techniques and best practices which can be replicated at KIPP DC. Visits will be focused on pushing KIPP DC's thinking on personalized blended learning models, one-to-one computing, and data-driven teaching. Potential visits would include the Denver School of Science & Technology, YES Prep, and the School of One.</p>	<ul style="list-style-type: none"> • Approximately 13 trips will take place, with the majority occurring at the beginning of the grant cycle while the long-term program is being planned. At least one follow-up/check-in visit will occur mid-way through the grant period. • Each trip assumes two participants. • Each trip will cost ~\$650 on average per person. • This assumes trips will cost either: <ul style="list-style-type: none"> o \$1,100: \$400 per person for flight, \$100 per person for one night in hotel, \$100 for rental car o \$700: \$200 per person for train, \$100 per person for one night in hotel, \$100 for rental car o \$200: \$100 per person for one night in hotel (visits to which we can drive) • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: 6 trips; \$3,900 • Project Year 2: 3 trips; \$1,950 • Project Year 3: 3 trips; \$1,950 • Project Year 4: \$650 • Total Cost: \$8,450 	
<p>International Society for Technology in Education Conference Attendance: The Instructional Technology team (Director and Coach) and committee (one attendee per school) will attend the ISTE conference as part of a vision-setting process to gather concrete ideas and determine next steps for implementing specific products and pedagogical processes in KIPP DC classrooms. We will also send staff to this conference in Project Year 3 to check our progress against our goals, and the progress of the national arena.</p>	<ul style="list-style-type: none"> • Each attendee will incur a \$400 registration cost, and an \$800 airfare/hotel cost (\$400 for flight and \$100/per night for a four night stay). • We will send the following: <ul style="list-style-type: none"> o Year 1: 13 (11 school representatives and two technology team members. o Year 3: 3 attendees; Two IT team members and one CAO. • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: 1 trip with 13 people; \$15,600 • Project Year 2: N/A • Project Year 3: 1 trip with 3 people; \$3,600 • Project Year 4: N/A • Total Cost: \$19,200 	
4. Equipment			
Explain what equipment is needed and why it is needed to meet program goals. Consistent with SEA and LEA policy, equipment is defined as tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.			
• N/A	• N/A	• N/A	
5. Supplies			
Explain what supplies are needed and why they are necessary to meet program goals. Consistent with LEA policy, supplies are defined as tangible personal property, excluding equipment.			
<p>iPad App Store Volume Purchase Program Funds: Similar to work with our lead teachers, KIPP DC's staff iPad program will provide Residents with a valuable teaching tool. Funds allocated to the App Store will arm our Residents with a variety of educational apps that can be used to reinforce specific skills, according to gaps in classroom assessment data. Apps will be selected based on in-house research, or upon the recommendation of either the KIPP national network or what the staff learns during trips to the ISTE conference.</p>	<ul style="list-style-type: none"> • \$30 in app funding will be provided for each CTR each year. CTRs will be given guidelines around which apps to purchase and will expend funding before December of the fourth project year. • Residents with iPads: <ul style="list-style-type: none"> o Project Year 1: 64 o Project Year 2: 71 o Project Year 3: 74 o Project Year 4: 75 • This is an on-going operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$1,920 • Project Year 2: \$2,130 • Project Year 3: \$2,220 • Project Year 4: \$2,250 • Total Cost: \$8,520 	

<p>DreamBox Math Software: KIPP DC currently uses this software in grades PK4 through 4th. We are in our fourth year of usage this adaptive web-based software as a service with Common Core-aligned curriculum for grades K through 5. In each year of usage, we have observed that consistently using Dreambox is highly influential in students meeting their academic growth and achievement goals for elementary math.</p>	<ul style="list-style-type: none"> • Price is \$20 per student per year as of SY12-13 • Costs cover estimates for students served during the grant period • Students Served: <ul style="list-style-type: none"> o Project Year 1: 1,560 o Project Year 2: 1,745 o Project Year 3: 2,200 o Project Year 4: 2,300 • On-going operational cost 	<p>Project Year 1: \$31,200 Project Year 2: \$39,400 Project Year 3:\$44,000 Project Year 4:\$46,000 Total Cost: \$160,600</p>	
<p>CTR Staff iPads: KIPP DC has already built custom iPad apps for daily tasks such as behavior management for individual students (“Paychecks”), which are successfully used by our lead teachers for inputting student paycheck “dollars” in real-time every day. The iPads funded by this grant will be used to equip each Resident in the next four years so that they, along with their lead teacher, can utilize iPads to support classroom instruction, access student data, and innovate to build upon our current use of iPads. iPads will provide teachers immediate access to our single-site data system, and the consultant, referenced in the “contractual” section below, will support our teachers in using iPads to access student data.</p>	<ul style="list-style-type: none"> • 145 iPads will cost \$400 per unit, plus \$100 for AppleCare warranty and \$50 for a protective case. • iPads purchased <ul style="list-style-type: none"> o Year 1: 64 o Year 2: 7 o Year 3: 67 o Year 4: 7 • iPads will be provided for all CTR staff positions during the grant period and will be replaced as necessary, assuming a two-year lifecycle. • These iPads will serve as a one-time investment. 	<ul style="list-style-type: none"> • Project Year 1: \$35,200 • Project Year 2: \$3,850 • Project Year 3: \$36,850 • Project Year 4: \$3,850 • Total Cost: \$79,750 	

6. Contractual

Explain what goods/services will be acquired, and the purpose and relation to the project for each expected procurement.
NOTE: Because grantees must use appropriate procurement procedures to select contractors, applicants do not need to include information in their applications about specific contractors that may be used to provide services or goods for the proposed project if a grant is awarded.

<p>Instructional Technology Data Reporting, Learning Management System (LMS)-Implementation, Support & Consulting: Our students use a wide variety of software to remediate basic skills or provide an opportunity to learn new ones. Over several years of usage, triangulating the multiple data points generated for each student each day (for each separate software component) has required an enormous amount of our teachers' time. On the student side, access mechanisms for each piece of software are different. Especially with young students, easy access is crucial for successful software implementation so that instructional time is not lost. The services obtained in this line of the budget would be used to address both issues – easing teacher access to valuable data and student access to the software itself. The LMS consultant will also provide on-the-ground implementation assistance for new software and ongoing support throughout the school year. Their work will be heavily driven by the Instructional Technology Coach.</p>	<ul style="list-style-type: none"> • We assumed initial set-up fees of \$3,000 per school. We will expend the funds for 12 schools to set up the system in project year 1 and one school to set up the system in Project Year 2. This cost is estimated based on a price request from the vendor. These fees represent a one-time investment. • We assumed annual fees of \$2,000 per school, per grade (for 13 schools) and estimated based on a price request from vendor. Because KIPP DC is opening a fourth middle school in Project Year 2, the cost assumptions for Project Year 1 are only \$110,000 for annual fees. The total will reach \$112,000 annually, representing a differing number of grade levels across each of KIPP DC's schools. • 100% of this procurement's time will be devoted to the project. • Only 50% of the annual cost will be billed to Project Year 4. • KIPP DC will procure these contractual services in accordance with the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36. • These are ongoing operational costs 	<ul style="list-style-type: none"> • Project Year 1: \$146,000 • Project Year 2: \$115,000 • Project Year 3: \$112,000 • Project Year 4: \$56,000 • Total Cost: \$429,000 	
<p>Data Warehouse Development: We will engage a vendor to continue the development of KIPP DC's Data Warehouse that was started under DC's Race to the Top award in 2011. KIPP DC will expand the current format of its Warehouse and put it into full production for all staff by June 2013. Since the program's inception, we have known that additional reporting work is needed. Potential new data domains include standards mastery, alumni careers, and college matriculation and completion.</p>	<ul style="list-style-type: none"> • Estimates are based on work completed for initial data warehouse build-out, which commenced in 2011. • Approximately 5 new modules will cost \$125,000 each, with the majority of ramp-up happening early in the project. • This is a one-time investment. 	<ul style="list-style-type: none"> • Project Year 1: \$500,000 • Project Year 2: \$125,000 • Project Year 3: N/A • Project Year 4: N/A • Total Cost: \$625,000 	

<p>Professional Development for Instructional Software: The software vendor for each product in use will provide annual training to the school(s) using that software. Each vendor provides a four-hour session with adequate follow-up time for implementation planning. School leaders, Residents, and teachers from each school will attend sessions directly so that plans can be put into action immediately. Sessions will be delivered by each vendor, but their contents will be tailored to KIPP DC's needs (as determined by the Instructional Technology Coach).</p>	<ul style="list-style-type: none"> • We assumed a vendor fee of \$3,300 per session with travel. • We assumed one session annually on each of the below software packages: <ul style="list-style-type: none"> o DreamBox o Waterford o iStation o Lexia o Accelerated Reader o Read 180 o Apex • These sessions will take place at the beginning of each school year. • KIPP DC will procure these contractual services in accordance with the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36. • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$23,100 • Project Year 2: \$23,100 • Project Year 3: \$23,100 • Project Year 4: \$23,100 • Total Cost: \$92,400 	
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<p>DreamBox Math Software: KIPP DC currently uses this software in PreK4 through fourth grade classrooms. We are in our fourth year of usage this adaptive web-based software as a service in conjunction with Common Core-aligned curriculum for students in Kindergarten through fifth grade. In each year of usage, we have observed that consistently using Dreambox is highly influential in students meeting their academic growth and achievement goals for elementary math.</p>	<ul style="list-style-type: none"> • The price is \$20 per student per year, as of SY12-13. • Costs cover estimates for students served during the grant period. • 50% of the licensing costs have been allocated to Project Year 4 because of the timing of the grant period. • Students Served: <ul style="list-style-type: none"> o Project Year 1: 1,560 o Project Year 2: 1,745 o Project Year 3: 2,200 o Project Year 4: 2,300 • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$31,200 • Project Year 2: \$34,900 • Project Year 3: \$44,000 • Project Year 4: \$23,000 • Total Cost: \$133,100 	
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<p>Waterford Reading Software: Since 2008, we have used Waterford to teach rigorous content while also teaching Pre-K and Kindergarten students how to use computers. In 2012, this usage model was scaled to our three early childhood schools. We seek funds for support costs in each of these schools over the next four years, and also to support the implementation of the software in our fourth early childhood school opening in 2013.</p>	<ul style="list-style-type: none"> • We will expend \$27,000 in Project Year 1 for persistent license purchase for our fourth early childhood school. • In addition, RTT-D will cover annual support costs, which are 20% of the initial purchase price of the licenses. The support cost will apply to all of KIPP DC's Waterford licenses (including 600 licenses totaling \$81,000 which were purchased prior to receipt of this grant). • In total, KIPP DC will own \$108,000 of Waterford licenses; the total annual support cost for all licenses is \$21,600. • Annual support costs in project years 1-4 are for \$21, 600. • Year 1: \$27,000 license cost + \$21, 600 support costs = \$48,600 • This is an on-going operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$48,600 • Project Year 2: \$21,600 • Project Year 3: \$21,600 • Project Year 4: \$10,800 • Total Cost: \$102,600 	
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iStation Reading Software: KIPP DC currently uses this software in first through fourth grade classrooms. We are in our second year of using the software. iStation is an adaptive software with Common Core-aligned curriculum for students in Kindergarten through fifth grade. Last year, we observed that consistent usage of iStation is highly influential in students meeting their academic growth and achievement goals for elementary literacy.

- The price is \$20 per student per year, as of school year 2012-13.
- Costs cover estimates for students served during the grant period.
- 50% of the costs of iStation licenses are allocated to Project Year 4 due to the timing of the grant period.
- Students Served:
 - o Project Year 1: 1,080
 - o Project Year 2: 1,330
 - o Project Year 3: 1,450
 - o Project Year 4: 1,450
- This is an ongoing operational cost.

- Project Year 1: \$21,600
- Project Year 2: \$26,600
- Project Year 3: \$29,000
- Project Year 4: \$14,500
- Total Cost: \$91,700

Lexia Reading Software: Response to Intervention (RTI) is a key component of ensuring success for all of our students. Since 2007, our first middle school – KIPP DC KEY Academy – has used Lexia to remediate struggling readers, leading to their achievement of the highest reading scores in KIPP’s national network. KIPP DC has used Lexia as a second-level RTI intervention since 2011.

- Costs cover 110 new Lexia licenses, spread across all KIPP DC schools.
- We will support increased demand for current schools and the opening of three new schools during the grant period.
- We estimate a cost of \$490 for each Lexia license
 - o Year 1: 70
 - o Year 2: 25
 - o Year 3: 15
 - o Year 4: 0
- This is an ongoing operational cost.

- Project Year 1: \$34,300
- Project Year 2: \$12,250
- Project Year 3: \$7,350
- Total Cost: \$53,900

Enterprise Reporting Platform (ERP) Licenses: KIPP DC plans to purchase reporting and warehousing software for its web-based data warehousing and analytics platform to enable our teachers and school leaders to perform deep analytics on assessment, special education, student and staff demographics, discipline, and attendance data.

- This purchase will cost \$100,000, based on costs from a variety of estimates collected in 2011, and will cover current users as well as anticipated growth.
- Additional development work is budgeted under “contractual services”.
- This is a one-time expense.

- Project Year 1: \$100,000
- Total Cost:
- \$100,000

7. Training Stipends

Explain what training is needed, and the purpose and relation to the project.

NOTE: The training stipend line item only pertains to costs associated with long-term training programs and college or university coursework, not workshops or short-term training supported by this program. Salary stipends paid to teachers and other school personnel for participating in short-term professional development should be reported in Personnel (line 1).

• N/A	N/A	N/A	
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8. Other

Explain other expenditures that may exist and are not covered by other categories.

• N/A	N/A	N/A	
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9. Total Direct Costs:

Sum lines 1-8.

N/A	N/A	\$2,088,809.00	
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10. Total Indirect Costs

Identify and apply the indirect cost rate.

N/A	N/A	N/A	
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11. Total Grant Funds Requested

Sum lines 9-10.

N/A	N/A	\$2,088,809.00	
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12. Funds from other sources used to support the project

Identifies all non-grant funds that will support the project (e.g., external foundation support; LEA, State, and other Federal funds)

<ul style="list-style-type: none"> • Tools and Technology investment 	<ul style="list-style-type: none"> • KIPP DC Operational Budget: \$12,282,656 • Race to the Top IIS Grant: \$50,000 • Private Donations: \$74,500 	\$12,407,156.35	
13. Total Budget			
Sum lines 11-12.			
N/A	N/A	\$14,495,965.35	

Grantee Name: KIPP DC**Project Name: Share and Support****Table 4-1: Project-Level Itemized Costs**

Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total	Activity Reference (optional)
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1. Personnel:

Explain the importance of each position to the success of the project and connections back to specific project plans. If curriculum vitae, an organizational chart, or other supporting information will be helpful to reviewers, attach in the Appendix and describe its location.

<p>Manager of Alumni and Partnerships: The Manager of Alumni and Partnerships builds capacity with our alumni and partner school leaders. The Manager coaches alumni in their first year in external placement schools to ensure their students are making significant academic gains. He or she will also engage and track second and third year alumni to maintain accurate records on program completion rates and teacher retention. Because this key role is to engage alumni in our external placement schools, the Manager of Alumni and Partnerships also serves as an important ambassador for the CTR program. Through the funds from the Race to the Top District grant, the Manager of Alumni and Partnerships will become a FTE, whereas thus far this has been a part-time position. He or she will engage placement school leaders and plan professional development and collaborative experiences for the leaders at our partner schools. The Manager of Alumni and Partnerships is critical to the sustainability and success of the Capital Teaching Residency in that he or she is working with alumni to preserve retention rates and bolster the success of their students. This Manager will be building partnerships between CTR and other KIPP regions as well as between KIPP DC and our partner schools.</p>	<ul style="list-style-type: none"> • One position; 100% FTE • Average annual salary: \$67,984 • Annual Salary <ul style="list-style-type: none"> o Project Year 1: \$65,000 o Project Year 2: \$66,950 o Project Year 3: \$68,959 o Project Year 4: \$71,027 • The Manager of Alumni and Partnerships will devote 100% of his or her time to the project for the entire grant period. However, because of the grant timeline, 50% of the Manager of Alumni and Partnerships salary will be attributed to the grant during Project Year 4. The Manager of Alumni and Partnerships salary is covered by an ongoing grant through June 2013. Consequently, the Manager of Alumni and Partnerships salary will not be attributed to this grant until July 2013. • To remain competitive, the Manager of Alumni and Partnerships' salary will increase by 3% each year to reflect cost of living adjustments. • This is an ongoing annual investment. 	<ul style="list-style-type: none"> • Project Year 1: \$65,000 • Project Year 2: \$66,950 • Project Year 3: \$68,959 • Project Year 4: \$35,514 • Total Cost: \$236,422 	
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2. Fringe Benefits:

Explain the nature and extent of fringe benefits to be received and by whom.

<ul style="list-style-type: none"> • Manager of Alumni and Partnerships <p>The Manager of Alumni and Partnerships will receive full benefits. These benefits include:</p> <ul style="list-style-type: none"> o Health insurance and long term disability benefits o KIPP DC contributes 3% to 403(b) benefits and matches up to another 3% o Payroll taxes 	<ul style="list-style-type: none"> • Fringe benefits equate to approximately 20% of all salaries. • We estimate benefits using 20% of the Manager of Alumni and Partnerships' full salary to determine the anticipated cost of their benefits. • This is an on-going annual investment 	<ul style="list-style-type: none"> • Project Year 1: \$13,000 • Project Year 2: \$13,390 • Project Year 3: \$13,792 • Project Year 4: \$7,103 • Total Cost: \$47,284 	
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3. Travel:

Explain the purpose of the travel, how it relates to project goals, and how it will contribute to project success.

<p>CTR Program Staff Conference Travel: Program staff travel twice per year of the grant period with the key goal of supporting other LEAs in implementing a residency program or in improving their current plans for teacher training. We will travel annually to the KIPP Schools Summit to present program outcomes and support other KIPP regions in implementing their own residency programs. We will select at least one other conference to attend to disseminate key outcomes and lessons learned (such as New Schools Venture Funds' Learning to Teach conference). We will select this conference based on the expected participants and topics, and we will seek conferences that focus on teacher training and teachers' use of personalized learning tools.</p>	<ul style="list-style-type: none"> • We plan to have the Manager of Alumni and PD and the Director of CTR travel to share the CTR program's structures, goals and outcomes each year of the grant period. • Because the first project year is 18 months long, we will be able to fund an additional trip during this project year (expected in May 2013); • Both the Director of CTR and the Manager of Alumni and PD will go on this additional trip; however, RTT-D will cover the cost of only one person since the Director of CTR is already paid for by the CSTP-RTTT grant through the State. • The grant will fund 13 trips in total, providing us the opportunity to share key program outcomes with stakeholders across the country. • For each of these conferences, we anticipate reserving flights and hotels for at least three nights at a cost of \$800 for each staff member at each conference. • This assumes a flight cost of \$400, and a lodging cost of \$400 (\$100/night). • Flight costs are estimated at \$400 because KSS (one of the conferences that program staff will attend) has historically not been located near D.C. due to overall size. Additionally, we expect the other conference will also require a flight. • Lodging costs assume two people per room. • This is an ongoing operational cost. 	<ul style="list-style-type: none"> o Project Year 1: 5 trips; \$4,000 o Project Year 2: 3 trips; \$2,400 o Project Year 3: 3 trips; \$2,400 o Project Year 4: 2 trips; \$1,600 o Total: 12 trips; \$10,400 	
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<p>Partner Travel to D.C. Sharing Conference: We plan to host an annual event in D.C. to invite the broader KIPP community as well as our local charter partners to engage in a community of practice sharing best practices in training teachers to be experts in implementing personalized learning environments. We held our first of these conferences during early this October, sharing our current structure for teacher training, and inviting The New Teacher Project to share information about teacher retention and development. Continuing these conferences will provide participants the opportunity to see the CTR program in action, and would also provide opportunities for leaders from a variety of contexts to strategize around new practices in data-driven instruction and diverse learning environments. We will use KIPP's national network of sharing resources to continue conversations within the national KIPP community, and will host at least one follow-up session for the school leaders from our local charter partners to reflect on progress in their schools and modify their school plans. Our Manager of Alumni and Partnerships will plan and implement follow-up sessions to ensure our local partners are receiving support as they improve the culture, climate and student achievement results at their school.</p>	<ul style="list-style-type: none"> • We are reserving \$5,000 annually to subsidize the cost of travel for 20 participants from KIPP regions across the country for our fall conference. This conference will likely take place in October of each year. These funds will support airfare and lodging. Travel costs are often a barrier for smaller or under-resourced regions. We want to be sure that our conferences are purposeful and informative, and this can only happen if conferences are attended by a diverse group of participants. • This is an ongoing operational cost. 	<ul style="list-style-type: none"> • Project Year 1: \$5,000 • Project Year 2: \$5,000 • Project Year 3: \$5,000 • Project Year 4: \$5,000 • Total Cost: \$20,000 	
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4. Equipment

Explain what equipment is needed and why it is needed to meet program goals. Consistent with SEA and LEA policy, equipment is defined as tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.

n/a	n/a	n/a	
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5. Supplies

Explain what supplies are needed and why they are necessary to meet program goals. Consistent with LEA policy, supplies are defined as tangible personal property excluding equipment.

n/a	n/a	n/a	
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6. Contractual

Explain what goods/services will be acquired, and the purpose and relation to the project for each expected procurement.
NOTE: Because grantees must use appropriate procurement procedures to select contractors, applicants do not need to include information in their applications about specific contractors that may be used to provide services or goods for the proposed project if a grant is awarded.

<p>External Professional Development Provider: At each annual conference, we will invite at least one external presenter to facilitate a sequence of sessions. We will consider presenters like Paul Bambrick-Santoyo, the author of Data Driven Instruction and Leverage Leadership, who conducts practical professional development sessions on data analysis and effective teacher observation. We will determine specific presenters each year as we finalize conference objectives and content. We will request that consultants commit to support us in following-up with participants, and potentially return to D.C. to help with spring trainings for our local partners.</p>	<ul style="list-style-type: none"> We estimate that we will spend \$3,600 annually on professional development consultants for our sharing conferences. This is based on an estimated cost of \$300/hour for the work the consultant will provide. The entire cost for these consultants will be charged to this grant. We plan to follow all procedures for procurement in order to identify consultants who will devote eight hours of time to presenting during the conference, and four hours of time to help with follow-up with our local partner charter schools. This is an ongoing operational cost. 	<ul style="list-style-type: none"> Project Year 1: \$3,600 Project Year 2: \$3,600 Project Year 3: \$3,600 Project Year 4: \$3,600 Total Cost: \$14,400 	
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7. Training Stipends

Explain what training is needed, and the purpose and relation to the project.
NOTE: The training stipend line item only pertains to costs associated with long-term training programs and college or university coursework, not workshops or short-term training supported by this program. Salary stipends paid to teachers and other school personnel for participating in short-term professional development should be reported in Personnel (line 1).

n/a	n/a	n/a	
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8. Other

Explain other expenditures that may exist and are not covered by other categories.

<p>Printing: We will print materials aligned to session topics for our annual sharing conference. These materials may include:</p> <ul style="list-style-type: none"> o Session PowerPoint o Session handouts o Participant schedules o Reflection sheets o CTR program information sheets o KIPP DC program information sheets o Directional signs 	<ul style="list-style-type: none"> We estimate that we will be spending \$1,000 for printing for all of the sharing conferences we are facilitating or attending. We are basing this estimate on the costs of printing for our most recent sharing conference, which took place on October 1st and 2nd, 2012. This is an ongoing operational cost. 	<ul style="list-style-type: none"> Project Year 1: \$1,000 Project Year 2: \$1,000 Project Year 3: \$1,000 Project Year 4: \$1,000 Total Cost: \$4000 	
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<p>Marketing: We will order several marketing materials for conferences:</p> <ul style="list-style-type: none"> o KIPP DC and CTR banners and signs: We will order these banners and signs to help participants identify the conference space. o Participant gifts: We will purchase some small take away for participants. In the past, we have purchased small clipboards, magnets, and cups. 	<ul style="list-style-type: none"> We anticipate spending approximately \$800 on marketing materials at each conference. These projections are based on prior purchases. o Event banners: \$400 o Participant gifts: \$400 This is an ongoing operational cost 	<ul style="list-style-type: none"> Project Year 1: \$800 Project Year 2: \$800 Project Year 3: \$800 Project Year 4: \$800 Total Cost: \$3,200 	
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9. Total Direct Costs:

Sum lines 1-8.			
• N/A	• N/A	\$335,706.55	

10. Total Indirect Costs

Identify and apply the indirect cost rate.			
• N/A	• N/A	• N/A	

11. Total Grant Funds Requested

Sum lines 9-10.			
• N/A	• N/A	335,706.55	

12. Funds from other sources used to support the project

Identifies all non-grant funds that will support the project (e.g., external foundation support; LEA, State, and other Federal funds)			
• N/A	• N/A	• N/A	

13. Total Budget

Sum lines 11-12.			
• N/A	• N/A	335,706.55	