



DC Public Charter School Board

**Report on the Use of Per Pupil At-Risk Funding
In DC Public Charter Schools**

SY 2019-20

As the sole public charter school authorizer in the nation's capital, DC PCSB provides financial oversight to 123 public charter schools, managed by 62 independently run nonprofit organizations called local education agencies (LEAs). Through this oversight, we are able to ensure public dollars are being spent appropriately. However, this oversight is not subject to individual expenditures and cannot mandate the types of at-risk funding utilization. The oversight tracked by DC PCSB includes reviewing broad expenditures such as contracts, personnel, facilities, and overall UPSFF funds. As part of a school's annual compliance reporting, each LEA has been asked to provide a summary of how they plan on spending their at-risk funding.

The School Reform Act states that LEAs have exclusive control over its "expenditures, administration, personnel, and instructional methods." This means that schools can use its at-risk funding in a way that is most responsive to the needs of their at-risk students.

At-risk funding provides additional support to students in low-income families and students who are at risk of academic failure. Public charter schools utilize these funds to provide supplemental social, emotional, behavioral, and academic supports by investing in personnel, supplies, and contracted services. These supports include: hiring social workers, counselors, behavioral therapists, social-emotional learning specialists, family engagement coordinators, offering staff professional development and other SEL resources. Importantly, at-risk funds are allocated to programming beyond the traditional hours of the school day. These funds allow schools to provide before and after school care, robust wrap-around services, transportation, and access to afterschool sports, arts and enrichment activities. Schools also allocate this funding for their summer school or extended school year programs that work to improve academic outcomes for at-risk students. Please see below for a school by school breakdown of the at-risk funding programming.

The Office of the State Superintendent provides the Office of the Chief Financial Officer (OCFO) with audited enrollment data for each LEA to determine the amount of at-risk funds to disburse to each LEA. The OCFO then disburses the funds to each LEA without DC PCSB involvement. Below, you will find the at-risk allocation for each LEA along with their actual and projected at-risk student population between FY20 and FY21. These figures are up to date as of February 2020.

Note: information contained within the following report does not take into account the unexpected transition to distance learning due to COVID-19.

**AT-RISK FUNDING AND ENROLLMENT FOR CHARTER SCHOOLS
FY20 through FY21**

DC PUBLIC CHARTER SCHOOLS	FY20 Audited Enrollment of At-Risk Students	FY20 At-Risk Funding	FY21 Projected Enrollment of At-Risk Students	FY21 Projected At-Risk Funding
Achievement Preparatory PCS	513	\$1,267,367	486	1,248,668
AppleTree PCS	261	\$644,801	280	719,397
BASIS DC PCS	33	\$81,527	50	128,464
Breakthrough Montessori PCS	36	\$88,938	40	102,771
Bridges PCS	157	\$387,869	149	382,822
Briya PCS	13	\$32,117	15	38,539
Capital City PCS	318	\$785,619	318	817,029
Capital Village PCS*		N/A	32	82,217
Cedar Tree Academy PCS	249	\$615,155	275	706,551
Center City PCS	619	\$1,529,240	617	1,585,243
Cesar Chavez PCS	291	\$718,616	263	675,719
Creative Minds PCS	91	\$224,816	100	256,928
DC Bilingual PCS	90	\$222,345	103	264,635
DC Prep PCS -	1017	\$2,512,499	1,047	2,690,031
DC Scholars PCS	335	\$827,618	330	847,861
Digital Pioneers PCS	152	\$375,516	230	590,933
DC International PCS	211	\$521,276	210	539,548
E.L. Haynes PCS	436	\$1,077,138	447	1,148,466

*Capital Village PCS will open for its first year of operation in SY 20-21.

Eagle Academy PCS	528	\$1,304,424	520	1,336,023
Early Childhood PCS	200	\$494,100	210	539,548
Elsie Whitlow Stokes PCS	47	\$116,114	54	138,741
Friendship PCS	2432	\$6,008,256	2,362	6,068,628
Girls Global PCS*		N/A	36	92,494
Goodwill Excel Center PCS	374	\$923,967	355	912,093
Harmony DC PCS	73	\$180,347	71	182,419
Hope Community PCS	382	\$943,731	387	994,309
Howard University Middle School PCS	140	\$345,870	138	354,560
I Dream PCS*		N/A	72	184,988
IDEA PCS	203	\$501,512	206	529,271
Ingenuity Prep PCS	389	\$961,025	398	1,022,571
Inspired Teaching PCS	71	\$175,406	74	190,126
Kingsman Academy PCS	16	\$39,528	15	38,539
KIPP DC PCS	3539	\$8,743,100	3,499	8,989,893
Latin American Montessori PCS	31	\$76,586	39	100,202
Lee Montessori PCS	37	\$91,409	47	120,756
Mary McLeod Bethune PCS	200	\$494,100	194	498,439
Meridian PCS	277	\$684,329	275	706,551
Monument Academy PCS	82	\$202,581	92	236,373
Mundo Verde Bilingual PCS	90	\$222,345	89	228,665

* Girls Global PCS will open for its first year of operation in SY 20-21.

* I Dream PCS will open for its first year of operation in SY 20-21.

Paul PCS	351	\$867,146	352	904,385
Perry Street Preparatory PCS	206	\$508,923	220	565,241
Richard Wright PCS	180	\$444,690	200	513,855
Rocketship DC PCS	966	\$2,386,503	1,092	2,805,648
Roots PCS	69	\$170,465	62	159,295
SEED PCS	137	\$338,459	130	334,006
Sela PCS	50	\$123,525	50	128,464
Shining Stars Montessori PCS	67	\$165,524	70	179,849
Social Justice PCS*		N/A	34	87,355
St. Coletta PCS	108	\$266,814	106	272,343
Statesmen College Prep PCS	60	\$148,230	86	220,958
The Children's Guild DC PCS	263	\$649,742	266	683,427
The Sojourner Truth PCS*		N/A	28	71,940
Thurgood Marshall PCS	229	\$565,745	220	565,241
Two Rivers PCS	162	\$400,221	181	465,039
Washington Global PCS	143	\$353,282	144	369,976
Washington Latin PCS	74	\$182,817	92	236,373
Washington Leadership PCS	215	\$531,158	215	552,394
Washington Yu Ying PCS	38	\$93,879	35	89,925
TOTALS	17,251	\$42,618,310	17,708	45,496,722

* Social Justice PCS will open for its first year of operation in SY 20-21.

* The Sojourner Truth PCS will open for its first year of operation in SY 20-21.



Survey Responses

Achievement Preparatory Academy PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- To provide scholars additional social-emotional support by employing Culture Aides, Self-Contained Aides, Behavior Support Therapists, School Counselors at both campuses. To provide leadership in these areas on both campuses through Assistant Principals of Culture, Deans of Scholars and Scholar Support Coordinators.
- To provide additional instruction by employing Instructional Coaches and Instructional Support Staff at both campuses, as well as contracting for additional instructional support.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Achievement Preparatory Academy PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Social-Emotional Support Staff	\$1,085,729
Additional Instruction & Support Staff	\$156,413
Contracted Additional Instruction & Support	\$32,500
ESTIMATED TOTAL COST: \$1,274,642	

AppleTree Early Learning PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

AppleTree will use funding from the at-risk funds in several ways to support the overall academic program, including:

- Funding for the additional costs of before care and aftercare (starting at 7:30 am and ending at 6pm) for all families who choose it.
- To provide scholars additional social-emotional support by employing Positive Behavior Specialist, Speech Language Pathologist, and Social Workers, a portion not covered by other grants.
- To provide scholars additional support by employing Coaches, a portion not covered by other grants.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

AppleTree Early Learning PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Extended schooling: Before and after school hour childcare	\$300,000
Socio-economic support: Speech Language Pathologist, Language Manager and Social workers	\$274,470
Instruction: Providing instructional coaches	\$130,968
ESTIMATED TOTAL COST: \$705,438	

BASIS DC PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019– 2020 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

BASIS DC (BDC) works hard to ensure that all students have an equal opportunity to learn. Developing academic interventions that help students meet rigorous standards, is a goal that BDC hopes to continue and maintain. Having programs that target student achievement in areas such as general instruction, computer assisted instructions, behavior support, and developing well-rounded students are some of the programs that BDC uses for At Risk Students. The Extended Learning Time programs such as Student Hours, Academic Enrichment periods, i-Ready labs, Academic Support, and Peer Tutoring programs prove to be essential to students who need the extra support. Allowing At Risk Students the opportunity to participate in the schools Auxiliary Programs also helps to develop the whole student. These programs include things like sports, Late Bird, debate teams, clubs, and field trips at little to no cost to our At Risk Students. The last program for our At Risk students includes the social and emotional programs led by our School Psychologist and Student Affairs team. Programs such as Second Step and Restorative Justice have helped not only in the classroom, but also throughout the school with At Risk Student that demonstrate social and emotional problems. These programs help more students staying in the classroom. The funding for the At Risk students helps with programs that help directly assess students' academic achievement, addressing strategies implemented in the classroom, and using strategies that target low achievement students.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

BASIS DC PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Auxiliary Programs	\$27,000
Educational Materials	\$35,000
Academic Interventions	\$40,000
Social and Emotional Interventions	\$15,000
ESTIMATED TOTAL COST: \$117,000	

Breakthrough Montessori PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- Our Special Education coordinator provides support for the social and emotional needs of our At-Risk students.
- The school provides scholarships for the cost of aftercare and other enrichment activities for at-risk students to ensure they get the extra support required.
- The Executive Director is the Homeless student contact and provides support to At-Risk students and their families.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Breakthrough Montessori PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Social Emotional Support Staff (SPED Coordinator 0.25 FTE)	\$24,750
Scholarships	\$39,000
Social Emotional Support Staff (ED .05 FTE)	\$4,000
ESTIMATED TOTAL COST: \$67,750	

Bridges PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Summer School - Supporting the cost of the school’s summer program. The summer program served students with special needs, students not functioning on grade level at the end of the school year, and students that did not make the level of academic progress the school hopes each student will make during the regular school year. Bridges summer school program runs for one month in the summer. The programs run from 8:30 am – 3:30 pm daily.

Literacy – The Literacy Coordinator oversees overall management of literacy instruction for our K – 5th grade classrooms. They lead teacher training, support student assessment, and are part of the coaching team for classroom teachers. The Literacy Lab interns are part of our program’s work to support students’ literacy skill development. The Literacy Lab interns are an intervention resource for Pre-K and early elementary grade students working with students who are not on grade level with literacy skills. The intervention support is part of our RTI process working to reduce future referrals to special education.

Student Support Services – The Director of Student Support Services oversees the special education department that also includes support of Bridges’ At-Risk population. The school’s social workers are key to the work we do to support At-Risk students and their families with access to concrete services and therapeutic support in school.

Strengthening Classroom Instruction – Assistant Teachers / Teacher Aides are part of our strengthen classroom instruction initiative as they reduce the adult to student ratio in each classroom. Allowing for more instructional small group work and one-on-one support for students.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Bridges PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Summer school program	\$123,000
Literacy – Literacy Coordinator, Literacy Lab	\$100,000
Student Support Service – Director of Student Support and Social Worker	\$107,752
Strengthening Classroom Instruction – Assistant Teachers / Teacher Aides	\$25,000
ESTIMATED TOTAL COST: \$355,752	

Capital City PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Summer School. A main use of these funds is to offer summer school for all three campuses. Each summer, we serve more than 200 students in summer programs, ranging from partnering with Center for Inspired Teaching (CIT) fellows to reinforce literacy and math skills in the Lower School, to Extended School Year (ESY) services in the Middle School, to credit recovery in the High School. We also hold orientation sessions for incoming 5th and 9th graders (both new and returning), helping students prepare themselves for the school's expectations around behavior and scholarship.

After-School Sports, Arts and Enrichment. Capital City offers a variety of after-school options for all grade levels, in part supported by At-Risk funding. There is a fee-based aftercare program available to students in grade PK-6 which is funded by fees charged on a sliding scale to participating families. The Lower School also offers afternoon enrichment activities, such as cooking, beading, kickball and dance. Middle School and High School students are offered a variety of after-school activities as well, such as yearbook, drama, visual arts, and chess. Sports programs also provide opportunities for at-risk students to participate in school life and connect with additional adults and classmates.

School Counselors. Capital City has a separate school counselor for each of our three schools, including licensed clinical social workers and a psychologist. A portion of the salaries for these staff members is covered by at-risk funding. Our High School students are also served by a college counseling team, which is crucial with so many first-generation high school graduates and college attendees. For 2019-20, Capital City is adding a Restorative Justice Coordinator and City Year mentors to support social-emotional and behavioral needs in our High School and Middle Schools, respectively.

MS and HS Homework & Writing Centers. At-Risk funding also helps to support teacher stipends for before- and after-school homework centers and AP/SAT prep courses. Middle and High School students can work one-on-one or in small groups with teachers to receive assistance on homework and extra practice in areas of need.

SAT and AP Preparation Courses. Capital City offers this additional support to students in their application process to college. At-risk funding is used to hire course leaders and pay for curriculum materials.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Capital City PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Summer School – LS, MS and HS summer programs.	\$141,365
After-School Sports, Arts and Enrichment – Staffing, transportation, resources.	\$276,780
School Counselors – Portion of Social workers, psychologist and college counseling, City Year mentors and Restorative Justice Coordinator.	\$453,196
MS and HS Homework & Writing Centers – Staffing.	\$35,160
SAT and AP Preparation Courses – Staffing and enrollment expenses.	\$15,000
ESTIMATED TOTAL COST: \$921,501	

Cedar Tree Academy PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Cedar Tree Academy uses “At-Risk” funds to support students in our summer school program. The funds are used to pay salaries for summer school staff. Cedar Tree Academy staff members provide summer instruction and enrichment for all “At Risk” students and students who may need additional support.

During the regular school year, funds are used to support a three-teacher model in order to provide intensive instruction for our students. The funds are used to pay the Instructional Assistants’ salaries. This model allows for smaller group sizes and an opportunity for increased one on one time with students. The Teacher Assistant works with the lead teacher to support small group instruction for students who are not reading on grade level, a majority of who are categorized at-risk.

We have hired full-time school counselors, who are supporting our student’s social and emotional development. These school counselors have a caseload of students who receive direct and consistent support. Most of these students are categorized as at-risk.

We provide our At-Risk students with school uniforms, metro tokens and fair cards, as well as school supplies. We understand that these are possible barriers for students to be successful. Our desire is to remove all possible barriers that could prevent the success of our students.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Cedar Tree Academy PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Summer School Academic Salaries	\$129,568
Teacher Aides	\$493,030
Uniforms, WMATA token, Student supplies	\$55,000
Counselor Salary For Academic Interventions	\$17,439
ESTIMATED TOTAL COST: \$695,037	

Center City PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Instruction

Increasing the number of instructors in the classroom allows us to decrease our student-teacher ratio and to provide targeted interventions. Additionally, we are able to support additional special education needs. This is essential to improving student outcomes, especially at our Tier 2 campuses which have large at-risk populations.

Meal Program

Research shows that healthy students are better learners and CCPCS believes every student deserves the opportunity to receive meals at school. We do not charge any student for meals and supplement the cost of the meal program with at-risk funds.

Family Engagement

A robust family engagement program is integral to the success of our at-risk students. CCPCS employs a full-time Director of Student and Family Engagement, and each of our campuses has a Family Engagement Lead. These individuals coordinate home visits at the beginning of the year and provide ongoing opportunities for our families to partner with each of our campuses in a variety of ways. The department also creates opportunities for families to give feedback and raise concerns via quarterly meetings and surveys.

Summer School

By providing access to summer programming in academics, sports, and/or the arts, we can provide students with an additional learning opportunity that not only helps prevent the "summer slide" in academics, but also provides students with a safe, enriching opportunity that they may not have otherwise. We use at-risk funding to supplement the cost of partnering with community organizations to provide summer programming.

Saturday School

Saturday school gives our at-risk students additional time with core academic teachers in a smaller group setting. We believe this opportunity is essential to closing academic gaps. We offer Saturday school to students who are at risk of retention or who need additional support in the last winter/early spring.

OST Activities

CCPCS believes that offering experiences (academic, athletic, etc.) enhances the school program and provides at-risk students with exposure to programs that would otherwise not be available to them.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Center City PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Instruction	\$1,081,500
Meal Program	\$150,000
Family Engagement	\$134,000
Summer School	\$30,000
Saturday School	\$18,000
OST Activities	\$150,000
ESTIMATED TOTAL COST: \$1,563,500	

Cesar Chavez PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- To provide students additional social-emotional support by employing Psychologists, Deans of Culture, Alternative Learning Center Coordinators and Social Workers
- To provide additional instruction with funds set aside for student interventions around PARCC, credit recovery, one-on-one tutoring, student assessment services, and running a summer school.
- To provide whole staff training and professional development

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Cesar Chavez PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Social-Emotional Support Staff	\$1,568,826
Additional Instruction & Support	\$152,527
Professional Development	\$46,710
ESTIMATED TOTAL COST: \$1,768,063	

Creative Minds International PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- To provide social and emotional support through employment of a social worker and Counselor
- To provide additional social and emotional support through employment of SPED Coordinators a Behavioral Coach
- To provide support through ongoing regular evaluations and counseling as needed

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Creative Minds International PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Academic Interventions	\$65,000
Behavior Supports and Interventions	\$158,000
ESTIMATED TOTAL COST: \$223,000	

DC Bilingual PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVE

DC Bilingual supports all at-risk students through the Response to Intervention Process (RTI). RTI, adopted by schools locally and nationally, is an approach to close the achievement and socio-emotional gaps that affect so many of our city's students. The RTI approach ensures that there is structure, fidelity, and comprehensive data to drive instruction and interventions. RTI's essential elements include: universal screening, research-based instruction and intervention in general education to meet the needs of at least 80% of students (Tier 1) with increasing levels of intensity for the ~20% of students who require extra support (Tiers 2 and 3); monitoring and assessment of student progress in response to both instruction and intervention; and the use of student data to shape instruction and intervention.

If students receive tier 3 interventions and do not respond adequately, the relevant grade-level team and student support team may refer the student for Special Education evaluations.

Therefore, RTI serves as the legal Special Education identification process called Child Find.

Currently 26% of our school population is considered "at-risk." DCB intervention supports include: speech, occupational therapy, physical therapy, and counseling for students who qualify; and student academic and behavioral interventions. In addition, we provide critical support for homeless students and their families through referrals to our network of community service providers; and welcome all families into our school for on-going workshops on health and wellness.

For each intervention, DCB ensures a system to assess and monitor progress. Our assessments include normed and criterion-based assessments as well as observational assessments. Multi-disciplinary teams regularly meet in student-specific intervention meetings to support teachers with data and targeted strategies to support learning in the classroom. In addition, DCB shares all student-specific data with families during parent-teacher conference days and via term report cards.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

DC Bilingual PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Bilingual Counselor	\$60,456
Counselor	\$53,045
Behavior Support Specialist	\$53,603
Registrar	\$47,210
Data Manager	\$72,534
ESTIMATED TOTAL COST: \$286,848	

DC International PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The District of Columbia International School (DCI) is budgeting \$550,000 in At-Risk Funding for SY 2019-20. We use these funds to ensure equity in the education we provide to all students.

These funds are spent on a variety of expenses at DCI:

- Access to Extracurricular Activities: These funds were used to ensure all students have equal access to extracurricular activities. All students who qualify for at-risk can receive up to two days of after school activity enrollment with no cost to the family, as well as additional days at an extremely discounted rate.
- 1:1 Technology for students, provided by DCI: More than 50% of students at DCI qualify for Free and Reduced Lunch. Approximately 20% of families qualify for At Risk Funding. Our student economic diversity demands that we provide technology for our students, if we want to ensure all students have access to technology in this modern climate that requires this skill set to succeed.
- Educational Support & Behavior Support Specialist: DCI hires a number of Educational Aids and Fellows to support our students. These staff members often spend time especially with our At-Risk students including supporting clubs at lunch for these students and in the classroom providing additional support. We also have four Behavior Support Specialists who we train in trauma informed and restorative justices practices. These Specialists often support our most in need students.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

DC International PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Extracurricular Activities – Staffing & Supplies	\$275,000
Educational & Behavior Support Staff	\$250,000
1:1 Technology	\$50,000
ESTIMATED TOTAL COST: \$550,000	

DC Prep PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

More than 45% of DC Prep’s student body is considered “at-risk”. DC Prep’s academic model is based on a dual focus of academics and character development to meet the instructional needs of our at-risk population. With the funding for at-risk students, DC Prep supplements its academic program by adding teaching and leadership positions to provide more targeted interventions for students. An important aspect of DC Prep’s academic model is to provide small group interventions; additional staffing allows for smaller groups and more direct instruction. While DC Prep provides a wide-range of programs, the at-risk funding helps to supplement these programs, including an extended-day program, small group instruction, student support services, and after-school programming.

DC Prep offers a limited summer school program to students who are at-risk of being retained in their current grade level. The capacity of our summer school program has decreased in recent years since the switch from summer school funding to at-risk funding.

As shown below, DC Prep projects to spend more than \$3 million on programs/initiatives for at-risk programming for SY19-20, however, DC Prep will receive an estimated \$2 million, which is significantly below our network’s needs.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

DC Prep PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Additional Personnel: Teachers	\$3,040,000
Additional Personnel: Leadership Positions	\$500,000
Fraction of Leadership Time on Summer Program	\$2,000
Fraction of Student Expenses	\$2,000
ESTIMATED TOTAL COST: \$3,544,000	

DC Scholars PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The estimated costs of social-emotional supports, academic interventions and instructional support are for personnel. These positions are vital to our entire school's programming and success, especially our at-risk population.

We've hired two full-time Dean of Students, who are supporting the implementation of a school-wide social-emotional curriculum and are educating our staff on creating a trauma-informed culture. The above estimated cost for social-emotional supports also includes two Behavior Technicians who support students within classrooms and a Middle School Counselor. This counselor has a caseload of students that receive direct individual and group supports. The majority of these students are categorized as at-risk.

In addition to the social-emotional programs, we've invested in academic interventions by hiring an Interventionist. This Interventionist leads a small group instruction for students who are not reading on grade level, a majority of who are categorized at-risk and helps create interventions for the classroom teacher. We also have teaching assistants for every Kindergarten through 2nd grade class. These assistants help teach academic interventions during small group rotations and particularly support students who are not reading or performing on grade level. Their individual and personalized support is supporting many students categorized as an at-risk.

We also hired two Middle School instructional coaches to support our students at-risk of failing. These instructional coaches (Math, ELA) coach teachers on their classroom management, instructional planning, and differentiation of instruction and support for individual students. The coaches are helping increase the rigor of our instruction for all scholars, especially students considered at-risk.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

DC Scholars PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Social-Emotional Supports	\$ 330,551
Academic Interventions	\$ 335,604
Instructional Support	\$ 172,114
ESTIMATED TOTAL COST: \$838,269	

Digital Pioneers PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

We will be providing uniforms at a free or highly subsidized cost for all at risk families. The school will incur the majority of these costs in order to ensure all scholars are properly clothed and ready for the school day.

We will also provide at no cost Chromebooks for all of our scholars so that their needs are fully met for all of their academic components and access to computers is not a hindrance to learning.

We will provide for all necessary school supplies (pencils, paper, folders, journals, etc.) for all scholars who cannot provide for their own. We never want materials to be a hindrance for learning.

DPA will also hire social-emotional supports including a Director of Social Emotional Learning, a Social Worker, and a Dean of Social Emotional learning to create the supports needed for at risk scholars.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Digital Pioneers PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Uniform Purchases	\$45,000
Scholar Chromebooks	\$47,250
Purchases of school supplies	\$50,000
Social-emotional supports	\$245,500
ESTIMATED TOTAL COST: \$ 387,750	

Eagle Academy PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The estimated costs of out of school time, social-emotional learning and supports, and academic interventions are largely for personnel. These positions are vital to our entire school's programming and success, especially our at-risk student population.

OST programs provide additional instructional time for at-risk students and ensure they have a safe and welcoming place outside of the school day. We offer before and after care to all of our families free of charge. Each summer we provide summer school opportunities for at-risk and underperforming students.

We've hired two full time social workers, who are supporting the implementation of a school-wide social-emotional curriculum. The above estimated cost for social-emotional supports includes a one-time purchase fee for that curriculum. These social workers each have a caseload of students that receive direct and consistent support. The majority of these students are categorized as at-risk. We've also invested in professional development for staff on trauma-informed teaching practices and restorative justice.

In addition to these OST and social-emotional programs, we've invested in academic interventions by hiring a literacy specialist. This specialist works with staff on teaching practices and also leads small group instruction for students who are not reading on grade level, a majority of who are categorized at-risk.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Eagle Academy PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Out of school time	\$137,000
Social-emotional supports	\$207,000
Professional development	\$17,500
Academic intervention	\$96,750
ESTIMATED TOTAL COST: \$ 458,250	

Early Childhood Academy PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- Sustain our current 5 full-time associate teachers (ATs), adding 1 additional AT for first, second, and third grade classrooms to provide additional support in differentiating instruction based on students' reading and math levels.
- A part-time Family Support Coordinator will provide ongoing assistance to families to address attendance and educational neglect concerns and serve as a liaison for community services and resources.
- Funding will be used for families under the McKinney Vento Act to remove any barriers that would prevent students' access to the educational program. Funds will be used to purchase uniforms, school supplies, books, and backpacks.
- ECA will implement an enrichment program and hire a part-time coordinator. Enrichment will focus on science.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Early Childhood Academy PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
ATs (6) 1 st , 2 nd & 3 rd	\$ 204,000
Family Support and Attendance	\$ 52,900
McKinney Vento Act Family Support	\$ 10,000
Enrichment Program	\$ 190,000
ESTIMATED TOTAL COST: \$ 456,900	

E.L. Haynes PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

In school year 2018-19, approximately 42 percent (474 students PreK 3- 12th grade) of E.L. Haynes students were identified as “at-risk” and, therefore, the school received funds for those students in accordance with the D.C. Uniform Per Student Funding Formula (UPSFF). E.L. Haynes currently projects that a similar proportion of our student body will be identified as at-risk for the upcoming year. E.L. Haynes plans to use this at-risk funding to help support multiple programs that target our most vulnerable student populations, including a robust wellness program that provides direct services to students from social workers, counselors, and therapists; year-round intersession programming during October, February, June, and July which provides students with academic support, enrichment, and a credit recovery program at the high school; and an extended day program at our elementary and middle school campuses.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

E.L. Haynes PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Wellness program	\$481,392
Year-round programming	\$627,634
ESTIMATED TOTAL COST: \$1,109,026	

Elsie Whitlow Stokes PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The estimated costs of out of school time and social-emotional learning and supports are largely for personnel. These positions are vital to our entire school's programming and success, especially our at-risk student population.

OST programs provide additional instructional time for at-risk students and ensure they have a safe and welcoming place outside of the school day. We offer before and after school tutoring to all of our families free of charge. Each summer we provide summer school opportunities for at-risk and underperforming students.

We have two full time social workers and two full time academic deans, who are supporting the implementation of a school-wide social-emotional curriculum. These social workers and academic deans provide the social emotional support to all students especially those in need.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Elsie Whitlow Stokes PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Out of school time	\$75,000
Social-emotional supports	\$267,000
ESTIMATED TOTAL COST: \$342,000	

Friendship PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Friendship will provide students with access to professionals who will assist with social/emotional needs including Counselors, Deans, Pathways Coordinators, and Student Support Teams whose purpose is to engage students and assist with supports outside of just academics relating directly to a predominately at-risk population.

Exposure to cultural engagement opportunities in fine arts programming and enrichment keeps students interested in school by broadening their scope of the world around them and exercising other elements of the brain - Friendship has implemented our World Class Education model by hiring music, art, dance and world language teachers across all campuses.

Students will also receive summer learning experience/remediation at no cost, allowing for credit recovery, intervention and enrichment programs. Funding will be used to support staffing and supplies needed to fully implement strategies and programs that will ensure the success of this targeted population.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Friendship PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Support Staffing	\$2,745,000
Enrichment and Cultural Engagement Staffing	\$ 3,003,000
Summer School Remediation and Enrichment	\$ 1,143,600
ESTIMATED TOTAL COST: \$ 6,891,600	

Goodwill Excel PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

In the 2019-20 school year, the Goodwill Excel Center expects most enrolled students will be certified “at-risk” given past data from the school’s first three years of operation. While the entire school model is designed to support “at-risk” students, three program components continue to be critical to support the school’s at-risk student body and their learning and development needs—Academic Success Coaching, School Psychologist services, a Manager of Student Support Services, and Special Education Instructional staff.

Academic Success Coaching

A team of six Academic Success Coaches work with enrolled students to support student attendance, retention, and success through one-on-one Coaching. Coaches work to identify and remediate both academic and external barriers that impede a student’s ability to stay in school and Coaches work with students to connect with the resources available to manage both work and life. One of the coaches directly supports students under age 18, most of whom enter the Goodwill Excel Center having experienced chronic truancy.

School Psychologist Services

In SY 18-19, psychological evaluations and related services were partially contracted out. At the time of this spending plan, a new School Psychologist is being recruited to support the school full time. Through the addition of a full-time school psychologist, the school's ability to provide access to intense individual and group therapeutic counseling and immediate support has been strengthened.

Manager, Student Support Services

The primary role of the Manager, Student Support Services is to promote student engagement and success at the Excel Center through support to the Academic Success Coaching team and discipline activities in accordance with GEC’s policies, procedures, mission and vision. The Manager works to support continued training and development for staff in Restorative Justice practices.

Additionally, the Manager will be the key resource to staff in addressing student discipline activities in accordance with GEC’s policies, procedures, mission and vision. The Manager works to support continued training and development for staff in Restorative Justice practices. Additionally, the Manager will be the key resource to staff in addressing student behavior and discipline concerns through targeted small group session and individuals coaching of students.

College and Career Readiness Coach

A key goal of the Goodwill Excel Center is that students will be employed or in college within six months of graduation. As the school has graduated more students (a total of 223 in the first three years) and reflected on the needs of students in this area, an additional coach will be added to ensure students are getting adequate support to meet their needs in this area.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Goodwill Excel PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Academic Success Coaches	\$587,995
School Psychologist Services	\$107,506
Manager, Student Support Services	\$132,812
College and Career Readiness Coach	\$102,742
ESTIMATED TOTAL COST: \$931,055	

Harmony School of Excellence PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

School has a school counselor and student discipline coordinator to help all students, in particular at-risk and homeless students, with their emotional needs. School will also have two reading interventionists and one math interventionists to help at-risk students who need extra academic help.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Harmony School of Excellence PCS	
PROGRAM/INITATIVE	ESTIMATED COST
School Counselor	\$ 68,624
Student Discipline Coordinator	\$ 39,780
Reading Interventionists (2)	\$96,530
Math Interventionist (1)	\$10,000
ESTIMATED TOTAL COST: \$ 214,934	

Hope Community PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- To provide students additional social-emotional support by employing Behavioral Interventionists, Social Workers, and a School Psychologist.
- To provide additional instruction by employing Intervention Specialists in both Reading and Math and Coaches in each school section (Early Childhood, Intermediate, Middle).
- To provide restorative practices training and professional development to coaches and interventionists.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Hope Community PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Social-emotional supports	\$281,520
Academic Interventions/ Additional Instruction & Support	\$741,830
ESTIMATED TOTAL COST: \$1,023,350	

Howard University Middle School of Mathematics and Science PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Howard University Middle School of Mathematics and Science PCS uses At-Risk funds to support students in our summer program. Money is used to pay summer teaching staff. The school also hired two full time school counselors, two assistant deans, two social workers and a director of logistics who are supporting our student's social and emotional development throughout the year. The school counselors and social workers have a case load of students that receive direct and consistent support. Most these students are categorized as at-risk. We provide our At-Risk students with school uniforms as well as school supplies. We understand that these are possible barriers students to be successful and we want to help remove all barriers that could prevent a student from being successful.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Howard University Middle School of Mathematics and Science PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Summer School	\$46,899
Dean and 2 Asst. Deans	\$109,966
2 Social workers	\$96,228
Director of Logistics	\$39,780
Uniforms, Student supplies	\$77,700
2 Counselor For Academic interventions	\$54,096
ESTIMATED TOTAL COST: \$424,669	

IDEA PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVE

- A) Four support staff (three social workers and a school psychologist) provide targeted interventions to support at-risk students. This includes the development of behavior and support plans based on student data and checkpoints taken throughout the year. Interventions are implemented by support staff both in the classroom and in one-to-one sessions. Where necessary and appropriate, support plans are shared with key stakeholders to further support each student's needs. Additionally, we provide students with opportunities for more targeted interventions through our Saturday School program, After-School Tutoring Communities and Reading Intervention courses. Students and teachers work in more focused settings that provide differentiated support that is tailored to each student's needs.

- B) Attendance incentives are provided year-round for students in order to support both at-school and in-seat attendance. Students, teachers, deans, support staff and families are able to track student attendance and the impact on their growth in school. Incentives include reward points that can be used in the school store, field trips and quarterly celebrations.

- C) Professional development for all staff is provided year round with targeted learning sessions on topics relevant to our at-risk student population. These sessions are data-driven and allow for teachers, clinicians and support staff to engage with information that will help inform their practice with students. Additionally, we provide targeted sessions for specific stakeholders in order to further develop their practice with key check in points to reflect on implementation and data.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

IDEA PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Socio-emotional support staff	\$391,000
Student incentives (field trips, rewards)	\$100,000
Professional development	\$46,000
ESTIMATED TOTAL COST: \$537,000	

Ingenuity Prep PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The At-Risk funding that Ingenuity Prep receives is an important source of additional funding that allows the school to provide vital services to students. Given that the vast majority of the Ingenuity Prep student population was in the At-Risk category, the school directed the use of funds towards school-wide programming and support.

These additional funds support numerous critical staffing positions, including academic leadership, Social Workers, a student support team (director and coordinators), Speech-Language Pathologists, and Director of Student & Family Support. Furthermore, At-Risk funds go towards the school’s mental health support from MedStar Georgetown University Hospital and staff professional development to equip our leaders and teachers to better serve At-Risk students. Lastly, Ingenuity Prep uses these funds to cover student uniform expenses, which can be a burden to the families we serve.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Ingenuity Prep PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Academic Interventions	\$360,266
Social-Emotional Supports	\$624,302
Student Supplies	\$9,230
ESTIMATED TOTAL COST: \$993,798	

Inspired Teaching Demonstration PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The Inspired Teaching Demonstration School allocates its at-risk funds in support of staff who specifically provide student support and intervention services to students. This includes the Chief of Culture, Access & Equity; School Social Worker; Intervention and Instructional Specialist; and the Behavior Intervention Manager. Funding supports their salaries, professional development, and materials. These staff people provide academic and social-emotional support services through individual or small group interventions.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Inspired Teaching Demonstration PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Student support staff: academic and social-emotional intervention supports	\$177,492
ESTIMATED TOTAL COST: \$ 177,492	

Kingsman Academy PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

In the 2018-19 school year, 90% of Kingsman Academy students were identified as at-risk. We anticipate a similar percentage in the 2019-20 school year. As a result, we use at-risk funding to support multiple school-wide programs and interventions.

For the 2019-20 school year, we expect to spend the at-risk funding to support two programs specifically designed to meet the needs of students who are most at risk of not graduating from high school because they are overaged and under-credited, parenting, serving as caregivers for family members, or returning to school after detention or incarceration. Both R.I.S.E. and Bridging the Gap are specifically designed to improve learning and academic outcomes for these students.

Combining online learning, direct instruction, independent study, workforce development, community service, and flexible scheduling, R.I.S.E allows students to earn a high school diploma while they gain the skills and values necessary to successfully transition from high school to the workforce, military, or postsecondary education and training. Bridging the Gap combines online learning, direct instruction, independent study, and community learning opportunities to provide a change in scenery and approach for students who have been or are at significant risk of being disengaged from school.

The estimated spending plan includes the cost of salaries and benefits for 5.75 FTEs (1.75 Program Directors, 3 Teachers, and 1 Behavior Interventionist); direct student expenses including a blending learning platform, student transportation, community learning expenses for students in the Bridging the Gap program, student computing devices, and behavior support services; and the cost of building security for the extended hours of the R.I.S.E. program.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Kingsman Academy PCS	
PROGRAM/INITATIVE	ESTIMATED COST
School Wide Programs: Personnel Salaries & Benefits	\$ 474,847
School Wide Programs: Direct Student Expense	\$ 196,000
School Wide Programs: Occupancy Expenses	\$ 30,000
ESTIMATED TOTAL COST: \$700,847	

KIPP DC PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

With nearly 20 years of experience running schools in the District of Columbia, KIPP DC has consistently delivered exceptional results with students who have been identified as academically at-risk. School leaders, teachers, and families have regularly provided feedback that additional instructional time has been a critical lever to improving academic outcomes with students facing additional challenges in their lives, so KIPP DC utilizes at-risk funding to supplement school time with an extended school year and extended school day.

- KIPP DC schools are in session longer than most charter schools and D.C. Public Schools, specifically:

- o 1 hour and 30 minutes more instructional time per day than most other public schools in D.C.

- o More overall instructional days, including 3 full days (8 hours) and 8 early dismissal days (5 hours) per year beyond most other public schools in D.C.

- o This extended school day and school year yields a 28% increase in instructional time annually over most other public schools in D.C. – the equivalent of ~50 additional days in school. By being engaged in academic programming and social/emotional support for this additional time, at-risk students are best supported in reaching personal and academic achievement goals.

- The extended model enables KIPP DC to offer a number of supports, including:

- o More time and flexibility to meet the personalized learning needs of our students by providing tiered interventions, such as blended learning and small group instruction.

- o More time and flexibility to include trauma informed instructional practices in lesson plans and the overall classroom plan/procedures
- o More time in the classroom on core subjects such as math, reading, writing, and science. The extended model also incorporates enhanced after-school

tutoring, enrichment activities led by community based organizations, and Saturday School programming at the early childhood and elementary school levels.

Both the additional expenses of staffing our extended model as well as the incremental facilities/programming/supplies cost are included in this report.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

KIPP DC PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Direct Personnel Cost of extended school year/ extended year	\$ 7,851,800
Programming / Facilities / Supplies Cost of extended school year/extended day	\$ 1,651,900
ESTIMATED TOTAL COST: \$9,503,700	

Latin American Montessori Bilingual PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

LAMB offers fee-based extended learning day (ELD) programming for interested students in grades preschool through fifth grade. The goal of extended day programming is to engage participating students in enrichment activities that will further LAMB's education mission in a safe and fun environment. Before-care services at LAMB begin at 7:15am. In the hour before school begins, participating students and teachers interact with art and literature, and students engage in quiet play and are served a balanced breakfast meal. After-school extended day programs run from the end of the school day until 6:00pm each evening. Students are provided with snack and a recess break in addition to academic and cultural experiences designed to help the students develop as bilingual learners. ELD is a full Spanish immersion program, which helps develop students' Spanish social language and use of Spanish vocabulary. Similar programming is provided for 4 weeks of intensive support during the summer. Estimated spending assumes full scholarship assistance to at-risk students. Given deficit in full scholarships vs estimated allotment, additional funding will need to be secured to cover costs, or partial scholarships will need to be provided rather than full.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Latin American Montessori Bilingual PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Subsidized Scholarship for Extended Learning Day Program (ELD) for 46 at-risk students	\$176,000
Subsidized Scholarship for Summer School Program	\$52,800
ESTIMATED TOTAL COST: \$228,000	

Lee Montessori PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Lee Montessori implements a social work program that focuses on in-school counseling and supports, especially for children that have recently experienced trauma or who need additional supports. Of the students served, we project our at-risk population to be approximately 22%. Additional staff work at both Lee Montessori campuses to support trauma-informed practices, targeted for at-risk students. These whole-child solutions include coordination with classroom teachers, three social workers, and others to ensure coordination and quality.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Lee Montessori PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Social Worker	\$ 57,200
Social Worker	\$ 70,699
Social Worker	\$ 45,000
ESTIMATED TOTAL COST: \$ 172,899	

Mary McLeod Bethune PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

At-Risk funding will be used to support the four-week summer school program at both school locations. The summer program provided ELA, Math and IB transdisciplinary programming for all interested students as well as mandated students in grades prekindergarten through grade 8. Extended day activities to include tutoring, clubs, yoga, dance, music, intramural sports and Environmental Science program. 8th Grade Culminating Service Learning Trip. Salaries for Extended Day Coordinator, Dean of Students, Reading Specialist, Environmental Science/Garden Teacher, Parent Involvement Coordinator, Intervention Specialist, Music Teacher and Teacher Assistant.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Mary McLeod Bethune PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Summer School	\$120,000
Extended Day Programs	\$63,000
8 th Grade Trip	\$25,000
Supplies	\$10,900
Salaries	\$314,555
ESTIMATED TOTAL COST: \$533,355	

Meridian PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Meridian's At-Risk funds will be dedicated to the 4 initiatives listed below.

Facilitation of Success - School provides transportation, after care and student uniforms to ensure all students, particularly those deemed At-Risk have the supports needed to be successful in the school community.

Management Support - Portion of schools contracted service fees are used to gain expertise in serving high At-Risk communities. This support would include training, pd, staff and support needed to serve the needs of this population.

Family Engagement - funds allocated to improve family engagement with special populations of the school including at-risk and ELL families.

Academic interventions - Funds are used to hire talented personal experiences in serving the needs of the At-Risk demographic. Staff included in program support, the early childhood needs, Behavior Support, RTI Coordination, and Schoolwide Counseling.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Meridian PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Facilitation of success (transportation, care, and uniforms)	\$192,760
Management support	\$88,000
Family engagement	\$98,350
Academic interventions	\$405,006
ESTIMATED TOTAL COST: \$784,116	

Mundo Verde Bilingual PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Mundo Verde will use its at-risk funds to support the most needy of our students. The Intervention team will ensure that all students in need of academic support receive it, along with addressing any underlying issue. Mundo Verde is contracting with Georgetown WISE center to support our robust teachers. Finally we are looking to subsidize all of our fee-based programs - extended day, transportation, summer, and others.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Mundo Verde Bilingual PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Student & Family Services Support	\$75,000
Professional Development	\$24,000
Academic Interventions	\$100,000
Student Subsidies for Out of School Time, Transportation, and Summer Enrichment	\$120,000
Social-emotional supports	\$18,000
ESTIMATED TOTAL COST: \$337,000	

Monument Academy PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Projected At Risk funding for FY20 is \$189,343

For 2019-20 we are projecting to spend at least \$1.17 million on programs and services for at-risk youth: \$1,170,000 on Well-Being and Behavior support salaries. The well-being and behavioral support teams provide comprehensive supports for students that include therapeutic and behavioral interventions. This also includes our restorative justice program and our implementation of Dialectical Behavioral Therapy (DBT). In addition to these services we have built out our Special Education department to meet the needs of the approximately 60% of our students with IEPs.

All of our students have experienced multiple adverse childhood experiences, and many of them struggle with emotional and behavioral needs and self-regulation. These interventions are essential to their ability to attend school and attend to their learning.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Monument Academy PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Sped Salaries	\$449,000
Student Support Salaries	\$326,000
Well Being Salaries	\$395,000
ESTIMATED TOTAL COST: \$1,170,000	

National Collegiate Preparatory PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The MECCA Group: contracted additional support and training to assistant teachers is servicing SpEd and at-risk students.

Partnership to provide curriculum and assessment materials, professional development training to staff, and a data coach (e.g. ANET and AVID).

Dean of Students and counseling services to provide trauma care and to assist in managing behavioral intervention and student outreach.
SpEd and Intervention staff and teachers.

Summer school programming to assist students who have fallen behind grade level metrics.

Fuel Education: Partnership which provides coursework and programming to support students who are not meeting academic success criteria and are in the credit recovery program.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

National Collegiate Preparatory PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Summer School	\$32,000.00
Sped Instruction	\$62,424.00
Contracted SpEd Services (MECCA Group, wells Consulting)	\$21,600.00
Student Assessment materials (ANET, AVID)	\$25,766.65
Student Counseling Services	\$80,000.00
ESTIMATED TOTAL COST: \$221,729.65	

Paul PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

At-risk spending for school year 2019 – 2020 will support the following programs and initiatives:

- Summer School Spending to support scholars who failed one or more course, ensuring they can recover credits and be academically ready to achieve on grade-level
- Homework Center Stipends for staff members who provide support to students after school hours, with an emphasis on supporting students who are behind
- SpEd / Intervention teacher salaries
- Read / Math 180 curricula that specifically provide intervention instruction for high-needs student
- Student assessment materials
- Translation services for all students and families, ensuring that our non-English speaking populations have access to the resources they need to be successful
- Computer and technology purchases

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Paul PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Summer School	\$122,700
Homework Center	\$19,974
Intervention and Sped Instruction	\$670,415
Read/Math 180	\$33,600
Student assessment materials (ANET, MAP)	\$10,000
Translation Services	\$36,000
Computers	\$23,100
ESTIMATED TOTAL COST: \$915,789	

Perry Street Prep PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- Purchase additional materials for student learning.
- Provide transportation assistance.
- Provide before and after-school programming at no cost to students.
- Provide social and emotional support to students through access to mental health.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Perry Street Prep PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Educational Materials	\$72,939
Transportation	\$16,271
Auxiliary Programs	\$200,000
Social-Emotional Staff, Training, Materials	\$255,605
ESTIMATED TOTAL COST: \$544,815	

Richard Wright PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Richard Wright PCS has hired staff to plan, implement, and/or facilitate school-wide programs to support our students whose challenging life circumstances negatively impact their potential for success. These interventions are designed to increase parent engagement, student achievement, high school completion and postsecondary success in consideration of the particular challenges that these students face. These funds support staff who lead academic and behavioral interventions with specific students to increase engagement in the classroom, and to create a school culture conducive to learning. The extended day and Saturday school programs provide opportunities for students to deepen their understanding of content taught during the week and build stronger relationships with caring adults. We recognize student attendance is vital to student achievement, and these funds provide resources to reduce barriers to strong school attendance, including purchasing school uniforms for students, and hiring staff to work closely with parents to achieve this goal. A few programs are listed below:

- Saturday School
- After School Tutoring
- SAT Prep
- Mentorship Program
- Uniform Assistance
- Empowerment Forums for Parents
- College Internal and External Visits
- Student Support Team (SST)
- Behavioral Interventions
- Parent/Teacher Monthly Conference

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Richard Wright PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Academic Intervention Salaries	\$234,678
Behavioral Intervention Salaries	\$176,706
Student Supplies	\$25,000
ESTIMATED TOTAL COST: \$ 436,384	

Rocketship PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

School-Based MTSS Staff

Rocketship will hire school-based MTSS staff to offer additional support to our students and families. The positions hired to better support our students include:
Behavioral specialists
Family support & community engagement managers
Social-emotional learning specialists
Social worker & wrap-around coordinator

Third Assistant Principal

Each Rocketship campus will employ a third Assistant Principal. Our APs have the important task of coaching our teachers, which was especially important in helping them navigate serving At-Risk students. Our APs also help with behavioral issues. We budgeted \$125,000 of At-Risk funds.

Summer School Programming

Rocketship offers 5 week summer school programming for all students with preference given to serve our at-risk families.

After-School Extracurricular Programming

Rocketship provides after-school extracurricular programming, such as sports, dance and art to supplement school-day activities. These activities address multiple needs for our at-risk population. First, students are given opportunity to learn teamwork and creative expression. Additionally, it helps our families who work and have difficulty picking up their children when the school day ends.

McKinney Vento Expenditures

Rocketship has a large homeless student population and sets-aside funds to procure uniforms and transportation passes for our families in need. We also provide after-care support for our MKV families, as we recognize that our families are always able to pick up their students when the school day ends at 4pm.

Attendance Challenges

Throughout the year, we hold attendance challenges across cohorts and the two Rocketship schools to encourage our students and families to be in school, on time, every day. At-risk funding is used to both educate families on the importance of attendance and also to offer incentives and prizes for the challenge winners.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Rocketship PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
School-based MTSS Staff (total across the region)	\$1,361,338
Assistant Principal (1 per school @ \$125,000 each x 2 schools)	\$250,000
Summer school programming (\$100,000 x 2 schools)	\$200,000
After School Programming (total across the region - \$50,000 x 2 schools)	\$100,000
McKinney Vento Expenditures - uniform support and transportation (\$15,000 per school x 2 schools)	\$30,000
Attendance Challenges (\$10,000 per school x 2 schools)	\$20,000
ESTIMATED TOTAL COST: \$1,961,338	

Roots PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Roots PCS uses the At risk to provide extended school/summer programs for the PreK3 & PreK4 students during the period of July and part of August, for a total of six weeks. Roots PCS also uses the At risk to provide extended school/summer programs for the K to 5 grade students during the period of July and August, for a total of eight weeks. The program is operated Monday to Friday, from 7am to 6pm. Approximately, 75% was used in the program for students in the K to fifth grade while 25% of the funding is used for K3 and K4 students. The program offers four (4) hours of academic subjects -two (2) hours of Language Arts and two (2) of hours of Mathematics each day for improvement of their educational outcomes. Also, the summer programs assist the students to maintain the knowledge that they received the previous year by allotting hours of academic classes and reviews. Having the students from 7am to 6pm also provide safety to the students during weekday until they are picked up by their parent. The program also includes one (1) field trip every week which included air & space museum, Natural History museum, zoo, Art Theatre, swimming, sports, DC Microsoft office, etc. Activities/shows with theme surrounding Earth Science, Animals of the world, African History, African American Historical figures, African American Arts, World History, Space Science, World Occupations, Science History. Breakfast, Lunch and snack are offered to the students.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Roots PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Extended School/Summer programs for Prek3 and PreK 4 students	\$34,000
Extended School/Summer programs for Prek3 and PreK 4 students	\$99,800
ESTIMATED TOTAL COST: \$133,800	

SEED PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Summer School will act as a support for students at risk for off-track graduation, have difficulty mastering core content, and a request by parents for additional attention and care. It will also provide resources to students that require extended school year services mandated by their IEP. Students that have difficulty mastering core content may have access to online classes and baseline testing for incoming scholars. STEAM Camp allows students to accelerate their learning and exposure them to target curricular areas. The cost will cover supplies, staff, and exposure opportunities. Camps and 9th grade Academy will provide students the opportunity to grow skills in a camp environment focused on STEAM, literacy, social-emotional development, and grow a class culture. 9th grade is nationally known for the decline and the acceleration academy can provide opportunities for success. These programs emphasize the desire to love learning and growth.

With similar foci as Summer School, Acceleration Academies will take place on selected Saturdays, Sundays and/or during the February and April breaks. The goal is to provide targeted instruction, intervention and enrichment to identified scholars most in need.

Students classified as in need will receive uniform shirts, pants, a sweater, and book bag and school supplies. Students will also receive dorm supplies to include bedding and toiletries. Families that require detergent and additional hygiene products will have access to our pantry. Students will also receive support for field trips and classroom projects as needed.

To provide students with additional social-emotional and behavioral support by employing Psychologists, Deans of Culture, and social workers both during the academic and student life programs.

To meet families where they live and support the needs of our at-risk students, SEED PCS has a Family and Community Engagement (FACE) department consisting of 3 FTEs.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

SEED PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Out of school time	\$150,000
Social-emotional supports	\$250,000
Professional development	\$20,000
Academic interventions	\$70,000
ESTIMATED TOTAL COST: \$490,000	

Sela PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The Director of Culture and Student Support will provide at-risk students with social and emotional support directly and supervise and provide development opportunities for staff toward this end and will spend approximately 50% of his time in this role. At-risk students will also receive additional instructional support in the classroom through Lead Teachers, who will spend approximately 10% of their time in this role.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Sela PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Director of Culture and Student Support	\$48,410
Lead Teachers	\$65,000
ESTIMATED TOTAL COST: \$113,410	

Shining Stars Montessori Academy PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The estimated costs of our social-emotional supports and academic interventions are primarily to fund the staff costs needed to promote the positive social-emotional development and academic growth of all students, particularly those identified as at-risk. Moreover, professional development funding will be used to provide specific staff members with initial and on-going Montessori training (i.e., philosophy, positive discipline, etc.) as well as trauma-informed teaching practices to support our at-risk students.

Social emotional supports are provided by our school psychologist and contracted behavioral health consultants. The estimated costs include partial funding for the school psychologist and total fees for the behavioral health contractors. The school psychologist and behavioral health consultants will have a caseload of students (individual and group) who receive direct and consistent behavior support, of which the majority are categorized as at-risk. The behavior health consultants will also conduct functional behavior assessments, create behavior intervention plans, attend team meetings, and regularly consult with teachers to continuously address the needs of our at-risk students.

The estimated costs of our academic interventions include the partial salaries of our literacy specialist, math specialist, and children's librarian. Professional development includes staff training and workshops on academic interventions as it relates to literacy and math supports. The literacy specialist and librarian will also share teaching practices with staff and lead small group instruction for students who are not reading on grade level, many of whom are categorized as at risk.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Shining Stars Montessori Academy Public Charter School	
PROGRAM/INITIATIVE	ESTIMATED COST
Social-Emotional Supports	\$50,000
Academic Interventions	\$82,000
Professional Development	\$15,000
ESTIMATED TOTAL COST: \$147,360	

Statesman College Preparatory Academy for Boys PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- **Student Support program** provides goods and services to students to meet the needs of the At-Risk student. Statesmen will allocate funds in purchasing uniforms and supplies for all students to ensure that at-risk students are best equipped to succeed during the school year. Statesmen will also use a portion of its funds to engage families in the community to provide a strong connection between the school and the families of at-risk students. This would include funds on student events.
- **Academic intervention program** will address the unique academic needs of At-Risk students. The funds will be used to pay for behavior aids to support at-risk students navigate the high behavior set forth by the school. A portion of the funds will be used to support the hiring of staff members to lead our school’s RTI program and process to ensure each child is able to succeed at the school. Especially at-risk students.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Statesman College Preparatory Academy for Boys PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Student Supports	\$69,357
Academic Intervention	\$60,770
ESTIMATED TOTAL COST: \$130,127	

The Children's Guild PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2020 – 2021 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2020-2021**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The Children's Guild DC Public Charter School uses at-risk funding to provide with additional academic, social, emotional, and behavior support inside and outside of the classroom. The funds will be used to support staffing for:

- Co-Teachers
- Instructional Coaches
- Behavior Support Specialists and School Counselors

Co-Teachers are used to provide additional academic support within the classrooms which includes small group instruction for students that struggle in math and reading. The instructional coaches work with teachers to improve the teaching and learning practices. These coaches also work directly with students by providing small group instruction and 1:1 support in math and reading.

Behavior Support Specialists serve as support to teachers, students, and families by providing in-class training and individual/small-group mentorship for students who struggle socially and emotionally. These individuals use research-based strategies such as restorative justice and other interventions to redirect and engage students who experience behavioral challenges in and outside the classroom. These strategies are differentiated based on the tier grouping [Response to Intervention-Tier 1, 2, or 3]. Interventions include individualized and/or small group targeted support. School Counselors support the educational settings working with students, their families, and classroom teachers. They provide clinical and behavioral services to students who need assistance with mental health and emotional support. This support enhances the emotional well-being of students, which often times leads challenges such as truancy, social withdrawal, overaggressive behaviors, rebelliousness, and the effects of special physical, emotional, or economic problems dealing with trauma and poverty.

PART B: ESTIMATED SPEND PLAN 2020 – 2021

The Children's Guild PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Co-Teachers	\$294,418
Behavior Support Specialists and School Counselors	\$337,500
Instructional Coaches	\$148,760
ESTIMATED TOTAL COST: \$780,678	

Thurgood Marshall Academy PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Thurgood Marshall Academy's Fiscal Year 2019-20 budget includes spending roughly \$1 million for programs and services supporting At-Risk students. The school projects 54% of its enrollment will meet the DC definition of "At-Risk," and historic indicators (such as pre-testing in 9th grade and Community School Provision eligibility under NSLP) indicate the plurality of students are at risk of failing academically without the supports the school offers. The school raises significant funds from foundations and individuals annually to support its services beyond the typical high school curriculum but must also devote general funds to these services.

The school's Out-of-School-Time includes school-year and summer programs. Summer programs include a Summer Prep program to prepare rising 9th-graders for a college preparatory curriculum. School year programs include on-site and off-site tutoring, a Law Day program featuring case-law work with legal professionals, and a variety of extra-curricular activities that support academic and social engagement.

Professional development provides teachers opportunities to enhance skills serving an at-risk population and invests in retaining experienced teachers. Supports include academic, mental, and behavior supports ranging from three deans engaging in behavioral interventions, two college/alumni counselors fostering a college-going culture, data-driven assessment materials, an innovative year-end portfolio in which students review class work and goals in front of a panel of teachers, and robust resources for in-school and out-of-school work.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Thurgood Marshall Academy PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Out-of-School Time Programs	\$483,307
Professional Development	\$59,235
Student Academic & Behavior Support	\$471,845
TOTAL ESTIMATED COST: \$1,014,386	

Two Rivers PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Two Rivers targets its At Risk funds towards programs that primarily benefit economically-disadvantaged students who are in need of additional academic and social-emotional supports to be successful in school. These programs include after-school tutoring led by Two Rivers assistant teachers; providing in-school small intervention groups led by assistant teachers; increasing the staffing in elementary grades so that each classroom through 5th grade has an assistant teacher as well as a lead teacher; and ensuring that each campus has a school counselor. In the middle school grades, Two Rivers has intensive in-school intervention programming in targeted academic labs with small class sizes which requires hiring additional lead teachers.

The At-Risk funds also help support special education programming because the SpEd per-pupil funding is not sufficient to cover costs of the teachers, materials, and specialists devoted to providing a high-quality program for students with special needs.

We are including below only the costs of the elementary school assistant teachers in the spend plan as these costs exceed our At-Risk funding for 2019-2020. Assistant Teachers in every elementary school classroom for grades 1-5 (20 classrooms in 2019-2020 with an average cost per assistant teacher of \$43,469 for salary and benefits).

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Two Rivers PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Academic Interventions & Social-emotional supports	\$869,384
ESTIMATED TOTAL COST: \$869,384	

Washington Global PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- Social-Emotional Support Staff: To provide students and families additional social-emotional support by employing a Dean of Students and an Assistant Dean of Students.
- Network-Level Support: To support network-level intervention program by employing a full time Director of Intervention who will oversee the academic intervention program and directly conduct student academic interventions.
- Additional Intervention & Support: To provide additional behavior intervention and support by employing a Behavior Support Specialist.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Washington Global PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Network-Level Support	\$113,040
Social-Emotional Support Staff	\$167,488
Additional Instruction & Support	\$73,200
ESTIMATED TOTAL COST: \$353,728	

Washington Leadership Academy PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Washington Leadership Academy PCS is committed to serving the DC students who need a great high school the most, especially our at-risk students. In SY18-19, WLA used its at-risk per-pupil funding (approximately \$253,000) to offer supplemental academic and behavioral support services to its student body, including a Dean of Students to provide additional support for students who need extra help and hiring a psychologist. In SY19-20, WLA will continue to use its at-risk funding (approximately \$536,000) to provide services geared towards supporting these students. We have numerous staff members whose roles are dedicated to providing added support to at-risk students. These individuals include our two Deans of Students, an Assoc. Dean of Students, a Director of Social Emotional Learning, a Social Worker, and a School Counselor. We will also be covering the cost of one of our Vice Principals using At-Risk funds, as we have determined that our student population requires more than one Vice Principal who can provide additional support to those with high needs. Lastly, WLA has also allocated at-risk funds to cover the cost of providing summer school and credit recovery programs that help our at-risk students stay on track.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Washington Leadership Academy PCS¹	
PROGRAM/INITIATIVE	ESTIMATED COST
Dean of Students	\$89,610
Dean of Students	\$83,430
Social Worker	\$77,250
Assoc Dean of Students	\$50,000
Director of Social Emotional Learning	\$73,130
School Counselor	\$71,070
Summer School	\$25,000
Credit recovery	\$15,000
Salary of one vice principal	\$105,000
ESTIMATED TOTAL COST:	\$589,490

Washington Latin PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

For the school year 2019-20, Washington Latin PCS has allocated “At-Risk” funds to cover the entire cost of our summer school program, and to cover a portion of the cost of our mental health department — specifically the costs of employing our part time social worker and a portion (20%) of the cost of our team of counselors. These employees take a holistic approach towards serving primarily “At-Risk” students. Additionally, in SY20 Washington Latin will hire a case manager for At-Risk students who will be fully dedicated to providing ongoing and targeted support to the students who need it most.

PART B: ESTIMATED SPEND PLAN 2019 – 2020

Washington Latin PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Summer School	\$78,795
Part time Social Worker	\$27,810
Team of counselors (20% of total cost)	\$41,016
Case manager for At-Risk students	\$55,000
ESTIMATED TOTAL COST: \$202,621	

Washington Yu Ying PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2019 – 2020 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2019-2020**.

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The at-risk funding has been important in helping support Yu Ying's rigorous and nurturing educational model as well as create and fund important initiatives:

1. Academic Intervention Program (Before and After School Booster Groups)

To augment intervention services while adhering to Yu Ying's model of Chinese immersion, we created and offer a Before and After School Booster Program for those students who need help with English / Chinese Language Arts or Math. These intervention groups are small (between 2-6 students) and students are grouped by need. They are given additional instruction in their areas of need at a before or after school language arts or math group 4-5 times a week for the entire school year. Research based interventions were implemented by the ELA, math, and Chinese intervention teachers. Intervention group progress data were tracked by the intervention teacher and maintained in a data sheet. Families of students in before or after school intervention groups receive information on student progress through emails, meetings, and conferences. Students exited from before and after school intervention booster groups when they meet grade level benchmarks and deemed ready to exit by their general education teacher and the intervention teacher. The Intervention team provides parent education sessions to support parents working with their children at home. In total, 7 educators manage our academic year intervention program: 4 full-time employees and 3 part-time employees.

2. Family Liaison

This year we've hired a part-time family liaison whose goal will be to work with and support at-risk families. The mission of the Family Liaison is to strengthen the relationship between vulnerable populations and Yu Ying through providing: attendance support, parent outreach, and access to affordable before care/aftercare. This role will support mission-aligned school culture with the goal of ensuring that students, especially at-risk students

are empowered to do their best learning by facilitating two-way meaningful communication between home and school and problem solving issues that challenge students' academic and social emotional wellbeing. We estimate that about 75% of the family liaison's position will be working directly with at-risk families.

PART B: ESTIMATED SPEND PLAN 2019 –2020

Washington Yu Ying PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Out of school time	\$137,000
Social-emotional supports	\$207,000
Professional development	\$17,500
Academic interventions	\$96,750
ESTIMATED TOTAL COST: \$ 458,250	