



**DC Public Charter School Board**

**Report on the use of per pupil at-risk funding in DC public charter schools**

**January 2019**

DC PCSB provides extensive financial oversight of LEAs in our role as authorizer. Through this oversight, we're able to ensure public dollars are being spent appropriately. However, this oversight is not subject to individual expenditures and cannot mandate the reporting of the at-risk funding utilization. The oversight tracked by DC PCSB is over broad expenditures such as contracts, personnel, facilities, and overall UPSFF funds. Ahead of the 18-19 school year, DC PCSB surveyed LEAs and asked them to provide a summary of how they spend their "at-risk" funding.

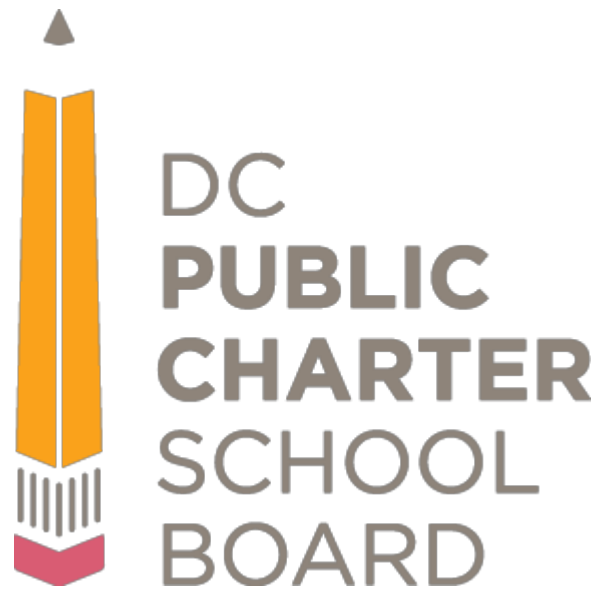
The School Reform Act states that LEAs have exclusive control over its "expenditures, administration, personnel and instructional methods." This means that schools can use their at-risk funding in a way that is most responsive to the needs of their at-risk students.

Most LEAs use these funds for social, emotional, and behavioral supports. These supports include: social-emotional curriculums, social workers, psychiatrists, student culture specialists, professional development for staff, and other SEL resources. Many schools also allocate this funding for their summer school or extended school year programs that work to improve academic outcomes for at-risk students. Those academic outcomes also inform the use of these funds to hire more teacher aides, instructional coaches, and Special Education teachers in schools. At-risk funds also allow schools to provide more wrap-around services, school supplies, technology, and uniforms to students in need. 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 FY18 and FY19.

AT RISK FUNDING AND ENROLLMENT FOR CHARTER SCHOOLS FY2018 through FY2019				
DC PUBLIC CHARTER SCHOOLS	FY18 Audit Enrollment	FY2018 Funding	PROPOSED FY2019 At-Risk Enrollment	PROPOSED FY2019 At-Risk Funding
Achievement Preparatory PCS	593	\$ 1,332,046	555	\$ 1,325,003
AppleTree PCS	310	\$ 696,348	303	\$ 723,380
BASIS DC PCS	51	\$ 114,560	52	\$ 124,144
Breakthrough Montessori PCS	22	\$ 49,418	29	\$ 69,234
Bridges PCS	148	\$ 332,450	158	\$ 377,208
Briya PCS	14	\$ 31,448	14	\$ 33,418
Capital City PCS	356	\$ 799,677	356	\$ 849,912
Cedar Tree Academy PCS	281	\$ 631,206	266	\$ 635,046
Center City PCS	682	\$ 1,531,965	678	\$ 1,618,652
Cesar Chavez PCS	735	\$ 1,651,018	669	\$ 1,597,165
City Arts & Prep PCS	284	\$ 637,944	296	\$ 706,668
Creative Minds PCS	59	\$ 132,531	69	\$ 164,730
DC Bilingual PCS	128	\$ 287,524	129	\$ 307,974
DC Prep PCS -	879	\$ 1,974,483	912	\$ 2,177,302
DC Scholars PCS	290	\$ 651,422	305	\$ 728,155
Democracy Prep PCS	471	\$ 1,057,999	587	\$ 1,401,399
DC International	152	\$ 341,435	170	\$ 405,857
E.L. Haynes PCS	484	\$ 1,087,201	486	\$ 1,160,273
Eagle Academy PCS	601	\$ 1,350,016	591	\$ 1,410,949
Early Childhood PCS	172	\$ 386,361	172	\$ 410,631
Elsie Whitlow Stokes PCS	40	\$ 89,851	56	\$ 133,694
Excel Academy PCS	436	\$ 979,379	-	\$ -
Friendship PCS -	2,553	\$ 5,734,760	2,579	\$ 6,157,084
Goodwill Excel Center PCS	355	\$ 797,430	359	\$ 857,074
Harmony DC PCS	59	\$ 132,531	75	\$ 179,054
Hope Community PCS	387	\$ 869,312	405	\$ 966,894
Howard University PCS	126	\$ 283,032	134	\$ 319,911
IDEA PCS	201	\$ 451,503	213	\$ 508,514
Ideal Academy PCS	168	\$ 377,376	167	\$ 398,694
Ingenuity Prep PCS	312	\$ 700,840	343	\$ 818,875
Inspired Teaching PCS	62	\$ 139,270	65	\$ 155,180
Kingsman Academy PCS	225	\$ 505,414	232	\$ 553,875
KIPP DC	3,179	\$ 7,140,934	3,267	\$ 7,799,610
Latin American Montessori PCS	43	\$ 96,590	47	\$ 112,207
Lee Montessori PCS	19	\$ 42,679	23	\$ 54,910
Mary McLeod Bethune PCS	245	\$ 550,339	267	\$ 637,434
Meridian PCS	317	\$ 712,072	324	\$ 773,515
Monument Academy PCS	88	\$ 197,673	121	\$ 288,874
Mundo Verde Bilingual PCS	53	\$ 119,053	54	\$ 128,919
National Collegiate PCHS	194	\$ 435,779	210	\$ 501,352
Paul PCS	354	\$ 795,184	356	\$ 849,912
Perry Street Preparatory PCS	186	\$ 417,809	191	\$ 455,992
Richard Wright PCS	171	\$ 384,114	189	\$ 451,217
Rocketship DC PCS	497	\$ 1,116,403	787	\$ 1,878,878
Roots PCS	52	\$ 116,807	53	\$ 126,532
SEED PCS	230	\$ 516,645	190	\$ 453,604
Sela PCS	44	\$ 98,836	48	\$ 114,595
Shining Stars Montessori PCS	40	\$ 89,851	49	\$ 116,982
Somerset Preparatory PCS	253	\$ 568,310	270	\$ 644,596
St. Coletta PCS	107	\$ 240,352	108	\$ 257,838
The Children's Guild DC PCS	303	\$ 680,624	347	\$ 828,425

AT RISK FUNDING AND ENROLLMENT FOR CHARTER SCHOOLS FY2018 through FY2019				
DC PUBLIC CHARTER SCHOOLS	FY18 Audit Enrollment	FY2018 Funding	PROPOSED FY2019 At-Risk Enrollment	PROPOSED FY2019 At-Risk Funding
Thurgood Marshall PCS	220	\$ 494,182	224	\$ 534,776
Two Rivers PCS	173	\$ 388,607	184	\$ 439,280
Washington Global PCS	110	\$ 247,091	126	\$ 300,811
Washington Latin PCS	75	\$ 168,471	75	\$ 179,054
Washington Leadership PCS	119	\$ 267,308	175	\$ 417,794
Washington Math PCHS	151	\$ 339,189	-	\$ -
Washington Yu Ying PCS	26	\$ 58,403	26	\$ 62,072
Sustainable Futures PCS	45	\$ 101,083	85	\$ 202,928
Digital Pioneers PCS	-	\$ -	66	\$ 157,568
North Star College Prep	-	\$ -	46	\$ 109,826
<b>TOTALS</b>	<b>18,930</b>	<b>\$ 42,522,137</b>	<b>19,333</b>	<b>\$ 46,155,450</b>



## **Survey Responses**

## Achievement Preparatory Academy PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### 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 2018 – 2019

Achievement Prep	
PROGRAM/INITATIVE	ESTIMATED COST
Social-Emotional Support Staff	\$1,118,885
Additional Instruction & Support	\$160,044
ESTIMATED TOTAL COST: \$1,278,899	

## AppleTree Early Learning PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### 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 6:00pm) for all parents 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 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Extended schooling: Before and after school hour child care	\$265,122.00
Socio-economic support: Speech Language Pathologist and Social workers	\$349,014.00
Instruction: providing instructional coaches	\$169,976.00
	\$
ESTIMATED TOTAL COST: \$784,111	

## BASIS DC

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

BASIS DC ensures that all students have an equal opportunity to learn. BASIS DC develops academic interventions that help students meet rigorous standards. We design programs that target student achievement in areas of academic instruction, computer assisted instructions, behavior/emotional support, and activities to develop well-rounded students. Programs targeted for at-risk-students directly assess the student's academic achievement and deficiencies, address strategies to implement in the classroom and during other school activities.

**Academic Intervention Programs** prove to be essential to students who are or maybe at-risk of needing extra support. The Extended Learning Time Programs include: Student Hours, Academic-Enrichment Periods, i-Ready Labs, Academic Support, and Peer Tutoring Program.

**Auxiliary Support Programs** help develop the whole student and offer new learning opportunities. They include Late-Bird, athlete study hall, specific enrichment clubs/activities, organized sports and field trips.

**Social and Emotional Intervention Programs** are provided to at-risk-students that demonstrate social and emotional challenges led by the School Psychologist, Student Affairs Team, and Student Intervention Team. Programs include Second Step and Restorative Justice provided not only in the classroom but throughout the school day and after school hours.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Academic Interventions	\$40,000
Auxiliary Support Programs	\$45,000
Social and Emotional Interventions	\$20,000
Educational Materials	\$20,000
ESTIMATED TOTAL COST: \$125,000	



## Breakthrough Montessori

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- The Director of Family Engagement is the Homeless student contact and provides support to At-Risk students and their families
- Our Special Education coordinator provides support for the social and emotional needs of our At Risk students

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

Breakthrough Montessori	
PROGRAM/INITIATIVE	ESTIMATED COST
Director of Family Engagement (50% of FTE)	\$40,000
Special Education Coordinator (25% of FTE)	\$20,000
ESTIMATED TOTAL COST: \$60,000	

## Bridges PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### 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 runs from 8:30 am – 3:30 pm daily.

**Literacy** – The Literacy Coordinator oversees overall management of literacy instruction for our K – 5<sup>th</sup> 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 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Summer school program	\$98,000.00
Literacy – Literacy Coordinator, Literacy Lab	\$103,200.00
Student Support Service – Director of Student Support and Social Worker	\$107,408.00
Strengthening Classroom Instruction – Assistant Teachers/Teacher Aides	\$68,600.00
ESTIMATED TOTAL COST: \$377,208.00	



## Projected Spending Plan At-Risk Funding 2018-2019

### **PART A: BREAKDOWN OF PROGRAMS, INITIATIVES**

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.

At-risk funding also helps us support our inclusion model, specifically with respect to English Learner (EL) specialists and professional development that is not covered through other funding sources. These specialists work with students one-on-one, or in small groups, to address their individual needs. Separate grant funding has been secured to cover these expenses in 2018-2019.

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.

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.

### **PART B: ESTIMATED SPEND PLAN 2018 – 2019**

<b>Capital City Public Charter School (LS, MS, HS)</b>	
<b>PROGRAM/INITIATIVE</b>	<b>ESTIMATED COST</b>
<b>Summer School</b> – LS, MS and HS summer programs.	\$137,350
<b>After-School Sports, Arts and Enrichment</b> – Staffing, transportation, resources.	\$370,475
<b>School Counselors</b> – Portion of Social workers, psychologist and college counseling not covered by grants.	\$283,200
<b>MS and HS Homework &amp; Writing Centers</b> – Staffing	\$32,910
<b>SAT and AP Preparation Courses</b> – Staffing and enrollment expenses	\$20,000
<b>ESTIMATED TOTAL COST:</b>	
	<b>\$843,935</b>

## Cedar Tree Academy PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Cedar Tree offers a summer program that focuses on both enrichment and remediation. The school operates a four-week long summer program for all of our students.

Cedar Tree also offers special education to all students who need services. We offer education related special education services through a licensed special education teacher. We also offer Speech Therapy, Physical Therapy, Occupational Therapy counseling and all other need therapy that our students may require. The majority of these positions are offered through outside contractors (Consultants) who are all licensed in the District of Columbia. In addition, we also provide some one-on-one support for a few students based on their Individual Education Plan (IEP).

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

Cedar Tree Academy PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Summer School Salaries	\$ 117,875
FICA for Summer School Staff	\$ 9,017
Teachers and Support Salaries for At Risk	\$ 1,040,912
FICA for Teachers and Support Salaries	\$ 79,630
Consultants	\$ 141,797
ESTIMATED TOTAL COST: \$ 1,389,231	

## Center City

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

#### Team Taught Classrooms

Center City strives to have two adults in every classroom, including general education teachers, instructional assistants, and special education teachers. At-risk funds support the first grade instructional assistants, and several graduate teacher residents.

#### Student Support Services

Center City believes that providing supports to struggling students that do not qualify for special education services is an essential driver of our success. At-risk funds contribute to funding interventionists and counselors at each of our schools, as well as additional interventionists at our lowest-performing campuses. Additionally, we are able to provide personnel to support the development of positive behavior.

#### Family Engagement

Center City believes in the power of partnering with families to drive student success. At-risk funds support our family engagement department and its many programs.

#### Other Student Enrichment/Support Services

Through at-risk funding, Center City is able to offer additional educational support through our summer school and Saturday School programs. We are also able to support our economically disadvantaged students by providing uniforms, transportation vouchers, and our no fee meals program.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Team Taught Classrooms	\$385,000
Student Support Services	\$795,000
Family Engagement	\$170,000
Other Student Enrichment/Support Services	\$270,000
ESTIMATED TOTAL COST: \$1,620,000	

## Cesar Chavez

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### 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 2018 – 2019

Cesar Chavez PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Social-Emotional Support Staff	\$1,568,826
Additional Instruction & Support	\$152,527
Professional Development	\$46,710
Total budgeted is \$1,381,859	
ESTIMATED TOTAL COST: \$1,768,063	

Please submit Part A and B in one file by **August 2<sup>nd</sup> 2018**. Contact Drew Snyder with questions [dsnyder@dcpcsb.org](mailto:dsnyder@dcpcsb.org) (202) 328-5540

## Children’s Guild DC

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The Children’s Guild DC Public Charter School uses at-risk funding to provide students with additional social, emotional, and behavior support inside and outside of the classroom.

The funds will be used to support staffing for:

- Co-Teachers
- Behavior Support Specialists and School Counselors

Co-Teachers are used to provide additional academic support within the classrooms which includes small group instruction.

Behavior Support Specialists serve as support to teachers, students, and families by providing in-class training and individual/small-group mentorship. These individuals use research-based strategies and interventions to redirect and engage students who experience behavioral challenges in 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 to improved academic outcomes for students. In addition, social workers address school 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 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Behavior Support Specialists and School Counselors	\$507,770
Co-Teachers	\$333,870

**ESTIMATED TOTAL COST: \$ 841,640**



## City Arts & Prep

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS INITIATIVES

City Art + Prep utilized At-Risk funding to build the student support service staffing including the

- Behavioral Specialist
- Counselor
- Social Worker
- Interventionist for Math
- Instructional Coaches for Math and ELA

We also used the funding to support textbooks and research based technological interventions – Achieve 3000 (ELA). This adaptive reading comprehension program provides common core standards based informational text for students in grades 2-8.

We will also utilize NWEA (MAP). To help grow our students using computer adaptive assessments to precisely measure growth over time in Math, Reading and Language Arts.

This year we will continue services with AppleTree – ECR program to increase the level of rigor and preparedness for students in PK3 and PK4. The implementation of this program will close the foundational learning gaps students have entering school.

We have partnered with Urban Teacher to increase instructional support in ELA and Math classrooms to support small group instruction.

The At-Risk funding also supports our arts and literacy program with the PC County African American Museum and Civic Center for students K:5<sup>th</sup>.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

City Arts + Prep	
PROGRAM/INITATIVE	ESTIMATED COST
Student Support Staff	\$479,302.49
AppleTree	\$19,057.60
NWEA (MAP)	\$10,037.50
Achieve3000	\$23,813.59
Student Arts and Literary Programs and Textbooks	\$102,636.82
<b>ESTIMATED TOTAL COST: \$</b>	
<b>\$634,848.00</b>	

**FY19 Forecast**

Counselor/Social Worker	74,127.04
Math Interventionist	72,471.12
Behavioral Specialist	54,075.00
Math Coach	77,250.00
ELA Coach	74,129.33
Math Coach	77,250.00
AppleTree	19,057.60
Achieve3000	23,813.59
Prince George's African American Museum	58,924.41
Student textbooks	43,712.41
NWEA MAP	10,037.50
Urban Teachers	50,000.00
	<hr/>
	<b>634,848.00</b>
 <b>Total At Risk Revenue</b>	 <b>634,848.00</b>



Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

**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
- To provide support through employment of an after-school programming coordinator and after school behavioral coach
- To offer after school support through opportunities to participate in activities, clubs, sports, and field trips

**PART B: ESTIMATED SPEND PLAN 2018 – 2019**

<b>CHARTER NAME: Creative Minds International PCS</b>	
<b>PROGRAM/INITATIVE</b>	<b>ESTIMATED COST</b>
Social & Emotional Support Staff	\$99,200
Instruction, Support, and Programming	\$49,600
	\$
	\$
<b>ESTIMATED TOTAL COST: \$148,800</b>	

Creative Minds International Public Charter School  
 Sherman Building  
 3700 North Capitol Street NW, Washington, D.C. 20011  
 t - 202-588-0370, f - 202-588-0263  
[www.creativemindspcs.org](http://www.creativemindspcs.org)

## DC Bilingual

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

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 30% 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 2018 – 2019

CHARTER NAME	
PROGRAM/INITIATIVE	ESTIMATED COST
Data Driven Intervention and Instruction (Rohini Ramnath salary)	\$ 86,865

Support to ensure that our homeless students arrive to school daily, ready to learn (Brenda Saravia's salary)	\$ 57,433
Student support team (Katherine Reinckens & Brenda Saravia) implements a rigorous counseling program to support DCB students in the areas of academic achievement, individual student planning, and personal and social development. The team also serves as a consultant to educators, families, and community partners.	\$ 51,500
Support school to monitor and address truancy through maintaining accurate student/family enrollment and attendance records, identifying signs of truancy, and communicating with families to address barriers to attendance. (Salary for Registrar Anacamila Figueroas)	\$ 45,835
School Behavior Specialist, Ana Carcamo supports school with setting the appropriate behavioral expectations school-wide, setting clear communication with parents, students and staff. Supporting proper execution of school discipline plan. (Salary for Ana Carcamo)	\$ 49,906
<b>ESTIMATED TOTAL COST: \$ 291,539</b>	

## DC International

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The District of Columbia International School is budgeting \$450,000 in At-Risk Funding for SY 2018-19. 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 2018 – 2019

CHARTER NAME	
PROGRAM/INITIATIVE	ESTIMATED COST
Extracurricular Activities – Staffing & Supplies	\$200,000
Educational & Behavior Support Staff	\$250,000
1:1 Technology	\$50,000
ESTIMATED TOTAL COST: \$450,000	

## DC Prep

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### 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 the SY18-19, however, DC Prep will receive an estimated \$2 million, which is significantly below our network's needs.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Additional Personnel: Leadership Positions	\$2,870,000
Additional Personnel: Teachers	\$500,000
Fraction of Leadership Time on Summer Program	\$2,000
Fraction of Student Expenses	\$2,000
ESTIMATED TOTAL COST: \$3,374,000	

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

**PART A: BREAKDOWN OF PROGRAMS, INITIATIVES**

**1) Social-emotional Support**

- To provide the homeless population additional social-emotional support by employing both Elementary and Middle School Counselors.
- To support the homeless population with additional social-emotional support by employing both Elementary and Middle School Deans of School Culture.
- To support the homeless population by designating the ES Counselor as a Homeless Liaison.

**2) Additional Instruction and Support**

- To provide additional instructional support by contracting with End to End Solutions to provide special education services, including conducting evaluations for scholars not yet receiving services.
- To provide the homeless population with opportunities to partake in experiences that would otherwise be unaffordable, such as field trips and sporting events.
- To support the homeless population by purchasing Metro SmartTrip cards and ride-share gift cards to help provide transportation to and from school as well as providing uniforms to students as needed.

**PART B: ESTIMATED SPEND PLAN 2018 – 2019**

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Social-Emotional Support Staff	\$ 332,440
Additional Instruction & Support	\$ 365,426
<b>ESTIMATED TOTAL COST: \$697,866.00</b>	



## Democracy Prep Congress Heights

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

DPOCH used at-risk funding towards supplemental services and supports for our most vulnerable scholars, including stipends for Summer Academy instructors, materials for enrichment programming (e.g., Saturday Academy and afterschool tutoring/clubs), and additional specialized materials for special education teachers and school social workers.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

Democracy Prep Congress Heights	
PROGRAM/INITIATIVE	ESTIMATED COST
<b>Supplemental Services:</b>	\$680,590
<b>Enrichment Programming Materials:</b> Saturday Academy, afterschool tutoring	\$356,677
<b>Specialized Materials:</b> for special education teachers and social workers	\$364,132
	\$
<b>ESTIMATED TOTAL COST: \$1,401,399</b>	

## DIGITAL PIONEERS

ACADEMY

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Supporting with purchase of 5 full uniforms so that they can have uniforms provided to them and not have to worry about any costs incurred  
Providing Chromebooks at no cost for all students that they can take home for support with academics  
We will not have a school supply list and provide all classroom materials needed (books, pencils, pens, snacks, one off supplies needed)  
We will hire a Social Worker on staff to support families with any resources they may need and factor in salary as well as benefits for this individual

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Uniform Purchases	\$20,000
Chromebook Purchase	\$25,000
School Supply List	\$25,000
Social worker	\$90,000
ESTIMATED TOTAL COST: \$ 160,000	

## Eagle Academy

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Eagle Academy PCS utilizes its at-risk supplemental funding to help narrow the achievement gap between low-income and higher-income students. Specifically, the at-risk funds have allowed Eagle Academy to lower the teacher:student ratio by hiring additional teachers, increase the number of staff members providing mental and behavioral health supports, academic supports through interventionists and reading specialists, and family engagement and support efforts. Eagle also provides summer programming to approximately 100 at-risk students that do not receive the child care voucher or are supported by other funding sources. The at-risk funds supplement our own efforts to better serve our most vulnerable students.

Mental and Behavioral Health Supports – Eagle provides a Director of Student Climate Transformation Program (.5 FTE), 3 Behavioral Specialists, an Assistant Behavioral Specialist, a Social Worker, and a SST Coordinator to support mental and behavioral health initiatives.

Academic Supports – Eagle employs 3 additional classroom teachers, 3 Instructional Coaches, 3 Interventionists, 1 Reading Specialist, and contracts with Lindamood-Bell to provide literacy and targeted intervention supports to our at-risk students with special needs.

Family Engagement and Support Efforts – To meet families where they are and support the needs of our at-risk students, Eagle provides a Family Engagement/Title I Coordinator and a Community Relations Coordinator.

Summer Programming – Eagle provides summer programming for approximately 400 of its students. Of those, approximately 100 at-risk students are provided services that do not currently receive the child care voucher or are supported by other funding sources. Eagle's summer program takes place for 5 weeks, 5 days a week, for 11 hours a day.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Mental and Behavioral Health Supports	\$864,324.00
Academic Supports	\$1,138,373.00
Family and Community Engagement Supports	\$263,915.00
Summer Programming for At-Risk Students	\$263,000.00

**ESTIMATED TOTAL COST:**

**\$ 2,529,611.73**

## Early Childhood Academy

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- Full-time associate teachers will be hired for ECA's 5 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 STEAM Camps for all students during the school's two two-week intersession periods in October 2018 and in February 2019. Camps will be full-day and free for all students, with focus on science, math, technology, and engineering.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITIATIVE	ESTIMATED COST
ATs (5) 1 <sup>st</sup> , 2 <sup>nd</sup> & 3 <sup>rd</sup>	\$ 184,000
Family Support and Attendance	\$ 45,000
McKinney Vento Act Family Support	\$ 5,000
Intersession - STEAM	\$ 202,000
<b>ESTIMATED TOTAL COST: \$ 436,000</b>	

## E.L. Haynes

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

In school year 2017-18, approximately 41 percent (461 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 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 2018 – 2019

CHARTER NAME	
PROGRAM/INITIATIVE	ESTIMATED COST
Wellness program	\$ 469,477
Year-round programming	\$ 606,497
ESTIMATED TOTAL COST: \$ 1,075,974	

## Elsie Whitlow Stokes Community Freedom

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Summer School Foundations Program: A free summer school program to serve students in need of academic support

Before and After school intervention program: Reading and math intervention staff and curriculum to support students in need of academic support

Hire Additional Learning Specialists: Employ two additional staff members who will support teachers to differentiate learning for students and support students with IEPs so that each grade level can have a dedicated Learning Specialist

Instructional Coach: Employing an additional instructional coach to provide feedback and training to teachers in order to improve instruction

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Summer School Foundations Program	\$50,000
Intervention Program	\$25000
Additional Learning Specialists & Instructional Coach	\$210,000
	\$
ESTIMATED TOTAL COST: \$285,000	

## Friendship

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

At Friendship PCS (FPCS), we live out our mission each day by providing our students with a quality education regardless of the circumstances or situations they may face. On average, 60% of our students have been identified as being at-risk, with some campuses serving an at-risk population of as high as 70%. Knowing this, FPCS has taken an intentional stance to provide this population of students with the wrap-around services and supplemental support needed to thrive academically, socially and emotionally.

Our plan is to leverage at-risk funding to enhance student experience, exposure and opportunities, both in and out of school time. To do this, we will provide the students with critical interventions in reading, summer learning experience/remediation, cultural engagement opportunities, participation in enrichment programs and access to professionals who will assist with social/emotional needs. 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. Ultimately, we will fulfill our mission to provide a world-class education that motivates students to achieve high academic standards, enjoy learning and develop as ethical, literate, well-rounded and self-sufficient citizens who contribute actively to their communities.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

Friendship Public Charter Schools	
PROGRAM/INITATIVE	ESTIMATED COST
Support Staffing: (Social Workers, Counselors, Student Staff Support Teams, Pathways Coordinators, Deans)	\$2,886,148
Supplemental Support Salaries: (Reading Interventionist)	\$ 177,199
Enrichment and Cultural Engagement: (World Language Teachers; Music Teachers; Art Teachers; Tutoring Stipends; Contracts)	\$ 2,699,244
Summer School Remediation	\$1,078,088
ESTIMATED TOTAL COST: \$ 6,840,679	



## Goodwill Excel

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

In the 2018-19 school year, the Goodwill Excel Center expects most enrolled students will be certified “at-risk” given 98% of students certified “at-risk” in SY 16-17 and x% of students certified “at-risk” in SY 17-18. 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 worked 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. At the end of SY 17-18, a Youth Services Coach was added to the staff to provide more focused support for our minor students, most of whom enter the Goodwill Excel Center having experienced chronic truancy.

#### **School Psychologist Services**

- In SY 16-17, psychological evaluations and related services were contracted out. To support Special Education students under 22 and to support the needs of those over 22, the school added a FT School Psychologist in SY 17-18. Through the addition of a full-time school psychologist, the special education program has been strengthened to provide access to intense individual and group therapeutic counseling that provides strategies for students to be successful (in and outside) of the classroom.

#### **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 build relationships with students and provide resources to support improved behavior and achievement of academic success. The Manager will be the key resource to staff in addressing student behavior and discipline concerns through targeted small group sessions and individuals coaching of students.

#### **Special Education Teachers**

- Three additional Special Education teachers were added to the staff in SY 17-18 to support both Humanities and Math courses. The SY 18-19 budget includes these teachers as well.

PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Academic Success Coaches	\$559,025
School Psychologist Services	\$100,064
Manager, Student Support Services	\$133,765
Special Education Instruction	\$332,376
ESTIMATED TOTAL COST: \$1,125,231	

## Harmony School of Excellence

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Harmony DC PCS is projecting to have 60% at risk rate in school year 2018-2019. School's homeless student rate is 15%. School is planning to hire a counselor to help all students, in particular at-risk and homeless students, with their emotional needs. School will also retain its three teacher aides to support teachers within the classrooms.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

HARMONY DC PUBLIC CHARTER SCHOOL	
PROGRAM/INITATIVE	ESTIMATED COST
School Counselor	\$ 70,000
Teacher Aides (3)	\$ 110,000
	\$
	\$
ESTIMATED TOTAL COST: \$ 180,000	



# HOPE COMMUNITY PUBLIC CHARTER SCHOOL

*Developing Character, Enriching Minds*

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

## 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 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Additional Instruction & Support	\$568,152
Social-Emotional Support Staff	\$386,601
Professional Development	\$25,000
	\$
ESTIMATED TOTAL COST: \$979,753	



Please submit a report of projected spend plans using at-risk funds for the school year **2018 – 2019** with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019.**

**PART A: BREAKDOWN OF PROGRAMS, INITIATIVES**

Howard University Middle School offers a summer program that focuses on both enrichment and remediation. The school operates a 6-week long summer program offered to all of our students and possible new comers (summer bridge Program). The summer programs focus on improving students reading and mathematics skills, and also offer support in science and social studies.

Howard University Middle School also offers special education services and academic enrichment to all students who need services. We offer education special education services through 5 licensed special education teachers and one administrator. We also offer other needed services, based on the individual special education student that include but are not limited to Speech Therapy, Physical Therapy, Occupational Therapy. The majority of these services are offered through outside contractors (Consultants) who are all licensed in the District of Columbia.

**PART B: ESTIMATED SPEND PLAN 2018 – 2019**

Howard University Middle School PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Summer School Salaries	\$ 40,000
FICA for Summer School Staff	\$ 3,060
SPED Salaries	\$ 414,054
FICA and Benefits for SPED Staff	\$ 31,675
Consultants	\$ 145,000
<b>ESTIMATED TOTAL COST: \$ 633,789</b>	

## Ideal Academy

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Transportation services to transport over 150 At Risk Students living in SE and NE

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Transportation Services	\$281,670.00
	\$
	\$
	\$
ESTIMATED TOTAL COST: \$ 281,670.00	

## IDEA

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The at-risk funding will allow us to plan for a stronger, more holistic high school experience for all of our at-risk students, which represent a majority of our student body. Additional at-risk funding would allow us to continue to support and grow the staffing necessary to guide our highest need students and would allow IDEA to provide the additional educational programs to ensure each student receives a high-quality education. Specifically, IDEA would hire a licensed clinical social worker(s) and school psychologists.

#### **Personnel Salaries**

At risk funding will be important in helping IDEA staff positions in the Student Support department as well as maintaining a teaching staff that can provide a higher level of service to students who are at-risk. By having additional teaching staff in multiple subject areas, all of our teachers can provide targeted remediation support for our at-risk students as well as other students. By having professionally trained student support professionals as part of our staff, we can support all at-risk students in arriving to school on-time, navigating the rigors of high school, and we can provide them the wrap-around services necessary to be successful in their academic and personal lives.

#### **Saturday School, Summer School, and Summer Bridge**

We also plan to use a portion of the at-risk funding to enhance the extended-day/extended year programs, which include the Saturday school program and summer school programs. We recognize that attending a sixth day of school during the week can be a burden for our staff and a disincentive for our students. Similarly, students are reticent to be at school during the summer, whether it's for summer school or the five-week Summer Bridge program for rising ninth-grade students. We seek to use the at-risk funding to provide stipends to staff members who support our students on the weekends and during their own summer breaks and to incentivize students to attend.

#### **Student Engagement & Field Trips**

At-risk funding also allows our school to add richness to the high school experience. We plan to use the at-risk funding to change the perception of school amongst our at-risk students. We believe that education is paramount to their professional success, but that it can be an enjoyable social experience at the same time. To that end, we took all of our students on a field trip to celebrate milestones throughout the year.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

IDEA Public Charter School	
PROGRAM/INITATIVE	ESTIMATED COST
<b>Personnel salaries and benefits</b> <ul style="list-style-type: none"><li>Marco Brooks - English teacher</li><li>Sharif Talib – Math teacher</li><li>Udean Williams – Science teacher</li><li>Ulises Bengoechea – Student Support Specialist</li><li>Germaine Smith – Dean</li><li>Tiffany Casey – Social Worker</li><li>Yvette Brown – Social Worker</li><li>Jennifer Smith - Psychologist</li></ul>	\$690,000
<b>Personnel salaries and benefits</b> <ul style="list-style-type: none"><li>Saturday School Salaries</li></ul>	\$20,000
<b>Personnel salaries and benefits</b> <ul style="list-style-type: none"><li>Summer School Salaries</li></ul>	\$59,000
<b>Student engagement</b> <ul style="list-style-type: none"><li>Student field trips</li></ul>	\$42,000

**ESTIMATED TOTAL COST: \$811,000**



## Ingenuity Prep

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

During the 2017-18 school year, Ingenuity Prep had an At-Risk rate of 63.5% -- one of the highest rates for any charter elementary school in the District of Columbia. 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 a Social Worker, Behavior Support Coordinator, Speech-Language Pathologist, and Director of Student & Family Support. Furthermore, At-Risk funds go towards the school's extended day program featuring City Year corps members, as well as student 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 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
<b>Targeted Staffing:</b> Director of K-5 Math, Director of K-5 Literacy, Director of New Teacher Development, Director of Student & Family Support, Behavior Support Coordinator, School Culture Support Specialists, SpEd Aides, Social Worker, Speech & Language Pathologist	\$573,000
<b>Extended Day:</b> City Year Corps Members to provide tutoring, mentoring	\$100,000
<b>Mental Health:</b> MedStar Georgetown University Hospital student mental wellness support, psychotherapy, psychiatry, teacher training & support	\$50,000
<b>Professional Development:</b> Achievement Network (student assessments), DC School Leadership Lab (training for upcoming leaders)	\$63,000
<b>Uniforms</b>	\$20,000
<b>ESTIMATED TOTAL COST: \$806,000</b>	

## Inspired Teaching Demonstration Public Charter School

### At-Risk Spending Report, 2018-19

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

#### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The Inspired Teaching Demonstration School allocates its at-risk funds in support of staff who provide student support and intervention services to students. This includes the School Psychologist, the Intervention and Instructional Specialist, and the Behavior Intervention Manager – funding goes to 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 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Student support/student intervention services	\$155,180
	\$
	\$
	\$
ESTIMATED TOTAL COST: \$ 155,180	

## Kingsman Academy

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

In School Year FY18 90% of Kingsman Academy students were identified as at-risk. At-risk funding supported multiple school-wide programs and interventions include R.I.S.E, which specifically is designed to improve learning and academic outcomes for students most at risk for not graduating from high school. We created a Raising Individual Scholars Towards Excellence program to provide scholars most at risk of not graduating from high school an opportunity to learn in an alternative environment. 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

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
<b>School Wide Programs:</b> R.I.S.E to improve learning outcomes for students – student learning in alternative environments	\$ 550,000
	\$
	\$
	\$
ESTIMATED TOTAL COST: \$	

## KIPP DC

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

A number of components make up KIPP DCs strong support for at-risk students, including an extended school year and extended school day, as well as intensive social-emotional mental health supports. KIPP DC utilizes our at-risk funding to pay for:

- Our extended model, which enables us to offer 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. KIPPDC students spend more time in school, including:
  - 1 hour and 45 minutes of more instructional time per day than D.C. Public Schools.
  - 13 more instructional days per year than D.C. Public Schools.
  - Enhanced after-school tutoring, extracurriculars, and enrichment activities through our Saturday School programming at the early childhood and elementary school levels.This extended school day and school year yields a 36% increase in instructional time over D.C. Public Schools – the equivalent of 65 additional days in school. By being engaged in academic programming for this additional time, at-risk students are able to make faster progress toward student achievement goals.
- Increased mental health and social-emotional interventions, which support students’ overall well-being by taking a trauma-informed approach to educating the whole child. KIPP DC has made extensive investments in mental health, including:
  - Building a network-level team of clinical experts who are able to identify needs and marshal the appropriate student support resources to schools as necessary.
  - Sustaining a longstanding partnership with Turnaround for Children to establish a Multi-Tiered System of Supports in our schools, providing staff members with the appropriate professional development and ongoing support.
  - Expanding our contract with MedStar Georgetown’s Institute for Wellbeing in School Environments (WISE) to provide additional capacity from pediatric psychiatrists and child psychologists.
  - Employing 36 full-time social workers tasked with supporting caseloads of students whose IEPs require clinical time with a social worker, as well as general education students who may still need support.
  - Employing 8 full-time school psychologists to provide intensive Tier-3 consultations for students facing the most traumatic disruptions in their lives.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

KIPP DC	
PROGRAM/INITATIVE	ESTIMATED COST
Extended school year/extended day <sup>2</sup> :	\$6,929,400

<b>Incremental mental health and social-emotional support staff:</b>	\$1,144,800
<b>ESTIMATED TOTAL COST: \$8,074,200</b>	

KIPP DC Notes:

1. All amounts rounded to the nearest \$100.
2. Estimated direct personnel cost of KIPP DC's extended school year/extended day program.  
Estimated cost does not include the additional cost of supplies, security, utilities, etc.

## Latin American Montessori Bilingual

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The projected at-risk funds for the school year 2018-2019 have been utilized in the following capacities:

- **Subsidized cost for Extended Learning Day program.** LAMB offers fee-based extended day 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 educational mission in a safe and fun environment. Before-care services at LAMB begin at 7:15 a.m. 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 6:00 p.m. 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. For students in pre-school to first grade, the extended day activities occur in a full Spanish Immersion program, which helps develop students' Spanish social language and use of Spanish vocabulary.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITIATIVE	ESTIMATED COST
Subsidized Scholarship for Extended Learning Day Program (ELD) for 46 at-risk students	\$138,000
	\$
ESTIMATED TOTAL COST: \$138,000	

## Lee Montessori

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### 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. The social worker program consists of 1 Full-time Social Worker and 1 contracted Social Worker Supervisor. Of the students served, 78% are considered at-risk. The at-risk funds support a fraction of the costs of our social work program, and the additional source of revenue ensures that programming continues in the future.

Although, not a budgetary cost the social worker program also works collaboratively with the Family Teacher Association (FTA). The social worker serves as a point of contact to families and at-risk students to provide as needed resources such as a food pantry, clothing items, etc.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

Lee Montessori	
PROGRAM/INITIATIVE	ESTIMATED COST
Social Work Program	\$ 83,000
	\$
	\$
	\$
ESTIMATED TOTAL COST: \$ 83,000	

## Meridian

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

In SY 2018-19, Meridian PCS used at-risk funding to hire instructional assistants for younger grades, supplement school staff to support behavioral needs of students, run after-school programming, and purchase additional materials for student learning

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
After School Programming:	\$85,000
Learning Materials:	\$50,000
Staff to support emotional and beavioral needs of at risk students	\$200,000
Instructional Assistant staff that support at risk students	\$400,000
ESTIMATED TOTAL COST: \$735,000	



## Mundo Verde Bilingual

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

To provide students with additional social-emotional support by employing a Student & Family Services Support Coordinator.

To provide students with additional instructional support by employing two Intervention Teachers.

To provide student additional access to summer camp, extended day programming and transportation through subsidies.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Social-emotional support staff	\$62,186
Additional instruction & support	\$120,624
Student subsidies	\$40,000
ESTIMATED TOTAL COST: \$222,810	

## Monument Academy

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Projected At Risk funding for FY19 is \$288,874

For 2018-19 we are projecting to spend \$2.0 million on programs and services for at-risk youth. Of that:

- **\$1,900,000** on Well-Being and Behavior support salaries and benefits. 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.
- We are also spending approximately **\$100,000** to partner with Georgetown University to provide medical, psychiatric, nutritional and fitness supports and interventions. Many of our students have unattended or under-attended health care needs, and these interfere with their attendance and well-being.

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 2017 – 2018

CHARTER NAME	
PROGRAM/INITIATIVE	ESTIMATED COST
Therapy and behavioral support personnel and interventions <ul style="list-style-type: none"><li>• \$490k for SPED salaries</li><li>• \$675k for Student Support salaries</li><li>• \$735k for Well-being salaries</li></ul>	\$1.9million
Georgetown Partnership	\$105,000
ESTIMATED TOTAL COST: \$2M	

## National Collegiate Preparatory

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### 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 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
MECCA Group	\$29,202
Fuel Education	\$20,000
ANET	\$35,000
Summer School	\$55,057
Dean of Students	\$41,752
Student Counseling Services	\$67,000
AVID	\$9,400
SpEd and Intervention Staff	\$212,218
ESTIMATED TOTAL COST: \$469,629	

## Paul PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

At-risk spending for school year 2018 – 2019 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 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Summer School	\$70,8000
Homework Center	\$20,000
Intervention and Sped Instruction	\$720,000
Read/Math 180	\$30,000
Student assessment materials (ANET, MAP)	\$45,000
Translation Services	\$31,400
Computers	\$36,700
ESTIMATED TOTAL COST: \$953,900	

## Perry Street Prep

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Perry Street Prep PCS plans to utilize at risk funding to support its programmatic goal of continued high growth in student achievement for the 2018-2019 school year. At-Risk Funding is planned to be utilized as follows:

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

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITIATIVE	ESTIMATED COST
Educational Materials	\$68,480
Transportation	\$15,000
Auxiliary Programs	\$200,000
Social-Emotional Staff, Training, Materials	\$230,000
ESTIMATED TOTAL COST: \$513,480	

## Richard Wright

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Richard Wright PCS has hired staff to plan, implement, and/or facilitate incorporated school-wide programs to assist our At-Risk Population via extra hours of schooling for remediation/tutoring, targeted intervention, professional development, social services/behavior support, wraparound mental health services in order to increase parental involvement, student achievement, high school completion and postsecondary success.

A few programs are listed below:

- READING AND MATH REMEDIATION THRU ONLINE PROGRAMS WITH BUILT IN ASSESSMENTS
- 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 Conferences

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

Richard Wright PCS	
PROGRAM/INITATIVE	ESTIMATED COST
Attendance and Truancy Monitor	\$40,000
Director of Data and Assessment	\$50,000
Reading Specialist	\$45,000
Director of Reading Programs	\$75,000
Dean of Students	\$55,000
Director of College Counseling	\$80,000
Parent and Community Liaison	\$60,000
Behavior Specialist	\$30,000
ESTIMATED TOTAL COST: \$ 435,000	

## Rocketship

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### 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.

#### **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 2018 – 2019

Rocketship PCS	
PROGRAM/INITATIVE	ESTIMATED COST
School-based MTSS Staff (total across the region)	\$895,901
Assistant Principal (1 per school @ \$125,000 each x 2 schools)	\$250,000
After School Programming (total across the region)	\$136,069

McKinney Vento Expenditures (\$15,000 per school x 2 schools)	\$30,000
Attendance Challenges (\$2,500 per school x 2 schools)	\$5,000
<b>ESTIMATED TOTAL COST: \$1,316,9700</b>	



## Roots

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### 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, 67.5% was used in the program for students in the K to fifth grade while 32.5% of the funding is used for K3 and K4 students. The program 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. 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 and Lunch are offered to the students.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

ROOTS PUBLIC CHARTER SCHOOL, INC	
PROGRAM/INITATIVE	ESTIMATED COST
Extended school/summer programs for the PreK3 & Prek4 students	\$37,962.27
Extended school/summer programs for the K to 5 grade students	\$78,844.73
	\$
	\$
ESTIMATED TOTAL COST: \$116,807.00	

The SEED School of Washington, D.C.

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

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 9<sup>th</sup> 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. 9<sup>th</sup> 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 2018 – 2019

CHARTER NAME	
PROGRAM/INITIATIVE	ESTIMATED COST
Summer school, STEAM Camp, 9 <sup>th</sup> grade academy, Baseline Testing	\$90,000
Acceleration Academies	\$40,000
Uniform and School/dorm supplies	\$35,000
Additional Social-Emotional/Behavioral Support Staff	\$235,000
Additional Family and Community Engagement Supports	\$60,000
ESTIMATED TOTAL COST: \$460,000	

## Sela PCS

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

To provide students with additional social-emotional support by employing a Director of Culture and Student Support, who will spent approximately 50% of their time addressing the needs of at-risk students.

To provide additional instructional support in the classroom through Lead Teachers.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Social-emotional support staff	\$52,118
Additional instruction & support	\$126,853
ESTIMATED TOTAL COST: \$178,971	

## Shining Stars Montessori Academy

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

This funding provides a tremendous opportunity for Shining Stars Montessori Academy Public Charter School to support the staff costs to encourage the socio-emotional development and academic growth of students identified at 'at-risk'. SSMA will spend its at-risk funding for the school year 2018-2019 in the following manner:

Literacy Specialist(K-6)- \$28,000

Children's/Youth Services Librarian -25,000

School Psychologist - 30,000

K-6 Math Instructional Aide - 5,000

Summer School (new for at risk 3-6 grade students. This is a new initiative that will be from June 25, 2019 -July 20, 2019 - \$5,360

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME Shining Stars Montessori Academy Public Charter School	
PROGRAM/INITIATIVE	ESTIMATED COST
Partial support for Reading Specialist, Children's/Youth Services Librarian and Literacy Specialist	\$53,000
School Psychologist and Instructional Math Aide (k-2)Partial Support	\$35,000
Summer school support for at risk 3-6 grade students (Montessori Summer Academy )	\$5,360
ESTIMATED TOTAL COST: \$93,360	

## Somerset Preparatory Academy

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The “No Child Left Behind” policy places emphasis on instruction and performance particularly for those with the lowest levels of performance. Although educators work with diligence to achieve at these high levels for all children, often times other factors compromise that progress such as behavior. Some students have challenging behaviors that interferes with teaching and learning. To combat this growing concern at Somerset Prep, a lot of emphasis has been placed to implement rigorous behavioral management methods that will allow teachers to have better classroom management and in turn increase academic performance.

There has been many studies that test the correlation between behavior and academic performance and the negative impacts that it has on minorities precisely. To ensure that the scholars are receiving the best possible educational experience, the funds for At-Risk will be used to maintain employment of a Director of Culture, two Deans of Students, two Guidance Counselors, two Social Workers and a Clinical Coordinator.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Director of School Culture with FICA	\$91,500.00
Dean of Students with FICA	\$134,700.00
Social Workers/Guidance Counselors with FICA	\$372,100.00
Clinical Coordinator with FICA	\$46,296.00
ESTIMATED TOTAL COST: \$ 644,596	

## Statesman College Preparatory Academy for Boys

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

To support the needs of Statesman's At-Risk population, we will be launching the Compass Fellowship for the FY19 school year. Compass Fellows are interns who will be trained as in-house tutors and co-teachers who will support the needs of these high risk young men. Their primary responsibilities will include the tutoring and academic support of a select group of 5 to 10 students over the course of the year, supporting classroom instruction for up to two blocks of instruction and the administration of one other non-cognitive program element.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
3 fellows – 30k of salary and benefits	\$90,000
	\$
	\$
	\$
ESTIMATED TOTAL COST: \$90,000	

## Thurgood Marshall Academy

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

**Thurgood Marshall Academy** is a Community Eligible School (meaning that 100% of students qualify for free meals) and roughly 57% of students are considered At-Risk. Due to the scope of need, and as permitted by applicable laws, the school provides school-wide interventions rather than targeted assistance programs with additional funds for At-Risk and Title I students. While the school does not separately track these funds in its budget, we can identify a variety of interventions that go “above and beyond” core high school services. While “supplemental,” such programs are central to our school model: We provide services without which our students would fail to thrive in preparation for college, careers, and participation in our democratic society. Thurgood Marshall Academy uses unrestricted local funding—including At-Risk funding—to support activities including: out-of-school time academic and enrichment programs such as tutoring, Saturday classes, and athletics; salaries and benefits for support staff focused on student needs ranging from college counseling to behavioral support; in-house and third-party professional development for teachers and staff ranging from Advance Placement training to conferences to in-house sessions on effective teaching; and summer school.

It is important to note that At-Risk funding constitutes just a portion of the costs for supplemental programs. These activities depend also on a history of successful fundraising. Moreover, Thurgood Marshall Academy supports excellent *core* programs through private donations as well—to cite only one example, a \$10,000 donation this fiscal year supports augmented mental health services. Increased and sustained At-Risk UPSFF is needed not only to support existing services, but also because private donations are never guaranteed and cannot be scaled city-wide. It is up to the District of Columbia government to protect and expand the funding pool that make school staff and teachers agents of youth development.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

<b>CHARTER NAME: Thurgood Marshall Academy Public Charter High School</b>	
<b>PROGRAM/INITIATIVE (At-Risk Funding portion; not full program cost)</b>	<b>ESTIMATED COST</b>
<b>Out-of-school time academics &amp; enrichment</b> (e.g., tutoring; Saturday class)	\$55,610
<b>Professional development for teachers and staff</b> (e.g., AP teacher prep; in-house training)	\$24,890
<b>Salaries and benefits for support staff</b> (e.g., college counseling; behavioral support)	\$407,337
<b>Summer school</b>	\$46,939

ESTIMATED TOTAL COST: \$534,776
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## Two Rivers

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### 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 2018-2019.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Assistant Teachers in every elementary school classroom for grades 1-5 (18 classrooms in 2018-2019 with an average cost per assistant teacher of \$35,000)	\$630,000
	\$
	\$
	\$
ESTIMATED TOTAL COST: \$630,000	

## Washington Global

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- To provide students and families additional social-emotional support by employing a Dean of Culture and an Assistant Dean.
- To support network-level intervention program by employing a Director of Intervention.
- To provide additional instruction by employing a Paraeducator.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

CHARTER NAME	
PROGRAM/INITATIVE	ESTIMATED COST
Social-Emotional Support Staff	\$163,320
Network-Level Support	\$110,400
Additional Instruction & Support	\$48,000
ESTIMATED TOTAL COST: \$321,720	

## Washington Leadership Academy

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with a **specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### 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. Washington Leadership Academy plans to spend its at-risk dollars (\$417,794) in SY18-19 to further supplement the deep, well-rounded support we know an at-risk population needs. This includes initiatives such as increased counseling support, the addition of an Associate Dean of Students to further develop one-on-one relationships with struggling students, and providing material resources like supplies and uniforms.

WLA also offers highly personalized “studio” classes where students are able to get extra, individualized support. Salaries for these courses in the 9th and 10th grade, in both math and English, are subsidized by at-risk funding. These salaries are also supplemented by Title I funding.

Additionally, WLA is investing in Panorama, a social emotional learning content provider, to expand its student data reporting capabilities, allowing us to see a more holistic view of a students’ academic and social strengths and areas for growth. This monitoring enables Washington Leadership Academy to better target students who are in need of extra support.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

Washington Leadership Academy PCS	
PROGRAM/INITIATIVE	ESTIMATED COST
Director of Social Emotional Learning and Associate Dean of Students	\$126,000
Social Worker x 2	\$156,000
Studio Teachers (partial salaries) x 4	\$131,000
Panorama	\$4,000
ESTIMATED TOTAL COST: \$417,000	

## Washington Latin

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

For the school year 2018 -2019, Washington Latin PCS has allocated “At-Risk” funds to cover the entire cost of our summer school program, and to cover a portion—specifically the costs of employing our part time social worker and a portion (20%) of the cost of our team of counselors —of the cost of our mental health department. These employees take a holistic approach towards serving primarily “At-Risk” students.

### PART B: ESTIMATED SPEND PLAN 2018 – 2019

Washington Latin	
PROGRAM/INITATIVE	ESTIMATED COST
Summer School	\$76,500
Part time Social Worker	\$23,640
Team of counselors (20% of total cost)	\$37,200
ESTIMATED TOTAL COST: \$137,340	

Please submit Part A and B in one file. Contact Drew Snyder with questions [dsnyder@dcpcsb.org](mailto:dsnyder@dcpcsb.org) (202) 328-5540

## At-Risk Spending Template - Washington Yu Ying PCS SY 2018-2019

Please submit a report of projected spend plans using at-risk funds for the school year 2018 – 2019 with **a specific breakdown of estimated spend plans**, specifically on what programs, initiatives, and enrichment activities will be supported **for school year 2018-2019**.

### 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 several programs including:

- Summer Intervention Program
- Before and After School Booster Program
- Home Learning Program
- Fun Friday Program

#### **Summer Intervention Program**

To ensure that our most vulnerable students don't experience the academic "Summer Slide", at-risk students are invited to a free 3 week intervention program. The theme of program is Farm to Table, specifically, the processes involved in growing, cultivating, transporting and preparing nutritious, balanced meals. On Fridays, students will prepare a healthy snack for themselves. The combination of academics and enrichment ensures that our students needs are being met. The program details are below:

- 2 week session, 4 hours/day
- Primarily focused on reading and writing, some direct math instruction (30 min/day)
- Small class size, 8-12 students/class
- Experienced teachers who were familiar with students and their needs
- Reading and Math NWEA MAP Data from the school year is utilized
- Researched based intervention implemented with fidelity by experienced teachers.

#### **Before and After School Booster Program**

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 Language Arts or Math. These intervention groups were 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 ELA or math group 4-5 times a week for the entire school year. Research based interventions were implemented by the ELA and math intervention teachers. Intervention group progress data were tracked by the intervention teacher and maintained in individual student forms. Parents 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.

**Home Learning Program**

To support at-risk students and their families with learning at home, Yu Ying offers a Home Learning Backpacks Program. This program gives each of our at-risk students a study backpack filled with essential tools to help them learn English, Chinese, and math at home. The Home Learning Backpacks include: technology, leveled reading and high interest books, supplies, and subscriptions to online resources, like JoyReader, Lexia and First in Math. We also provide workshops to introduce families to the Home Learning Program and to provide tips and tools for facilitating learning at home.

**Fun Enrichment Program**

Another way we support our at-risk students is by providing fun and engaging after school activities on Fridays when school dismisses at 1 pm. For 10 Fridays during the academic year from 1 pm to 5:45 pm, our at-risk students will participate in field trips, crafts, and games--free of charge. The Fun Friday Program partners with our REEF program (paid after-care program) to give our at-risk students time to explore the world around them and build friendships in a fun, safe, and playful environment. This program may be expanded to Monday-Thursday depending on the need of our students.

**PART B: ESTIMATED SPEND PLAN 2018 – 2019**

<b>CHARTER NAME</b>	
<b>PROGRAM/INITIATIVE</b>	<b>ESTIMATED COST</b>
Summer Intervention	\$400
Before and After School Booster Program	\$5,383
Home Learning Program	\$10,036
Fun Friday Enrichment Program	\$10,590
	\$
<b>ESTIMATED TOTAL COST: \$ 26,409 \$</b>	