



DC  
**PUBLIC  
CHARTER**  
SCHOOL  
BOARD

**DC Public Charter School Board**

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

**SY 17-18**

A total of 59 schools in SY 2017-18 receive at-risk funds for students in grades PK-12, and the School Reform Act allows for local education agencies (LEAs) to have exclusive control over their “expenditures, administration, personnel, and instructional methods.” Because of this, LEAs are permitted to use their at-risk funding to support the student population the best way they see fit. Most LEAs receiving at-risk funding use their funds to provide social and emotional support staff such as social workers, mental health counselors, and school psychologists. Additionally, at-risk funds help schools provide technology in the classroom, child care before and after school, and extended school year opportunities. At-risk funds have also allowed for some LEAs to implement innovative student support solutions such as academic success coaches, tasked with improving attendance and retention of students.

DCPCSB provides extensive financial oversight of LEAs, and through this, DCPCSB assures that public dollars are spent appropriately. As part of our careful monitoring of school finances, we track school expenditures by broad categories, such as facilities, staff, and school supplies. Our oversight, however, does not include individual expenditures. Precise tracking of at-risk funding would require detailed cost-based accounting that assigned portions of salaries, supplies, capital expenditures, and other expenses to individual activities. This type of expense tracking is difficult and costly, and DCPCSB does not require schools to undertake it. Instead we ask all schools to report to us separately how they have spent these important funds.

The Office of the Chief Financial Officer (OCFO) receives audited enrollment data for each LEA from the Office of the State Superintendent of Education. The OCFO uses this data to determine the allotted at-risk funds to distribute to each LEA without DCPCSB’s involvement. For specifics on each LEA, including the overall at-risk OCFO allocation, please see the following table. In addition, this report includes a summary from each LEA on their at-risk spending plans for SY 17-18.

| <b>Public Charter School AT-RISK FUNDING</b> |                        |                          |                                  |                          |
|--|------------------------|--------------------------|----------------------------------|--------------------------|
| <b>DC PUBLIC CHARTER SCHOOLS</b>             | <b>FY17 Enrollment</b> | <b>FY2017 Allocation</b> | <b>FY18 Pre-Audit Enrollment</b> | <b>FY2018 Allocation</b> |
| Achievement Preparatory Academy PCS          | 493                    | \$ 1,067,254             | 570                              | \$ 1,280,381             |
| AppleTree Early Learning Center PCS          | 299                    | \$ 647,280               | 283                              | \$ 635,698               |
| BASIS DC PCS                                 | 47                     | \$ 101,746               | 48                               | \$ 107,822               |
| Breakthrough Montessori PCS                  | 6                      | \$ 12,989                | 21                               | \$ 47,172                |
| Bridges PCS                                  | 106                    | \$ 229,470               | 138                              | \$ 309,987               |
| Briya PCS                                    | 10                     | \$ 21,648                | 67                               | \$ 150,501               |
| Capital City PCS                             | 331                    | \$ 716,554               | 344                              | \$ 772,721               |
| Cedar Tree Academy PCS                       | 274                    | \$ 593,159               | 265                              | \$ 595,265               |
| Center City PCS                              | 690                    | \$ 1,493,722             | 628                              | \$ 1,410,666             |
| Cesar Chavez PCS for Public Policy           | 793                    | \$ 1,716,698             | 678                              | \$ 1,522,980             |
| City Arts & Prep PCS                         | 286                    | \$ 619,137               | 268                              | \$ 602,004               |
| Creative Minds International PCS             | 31                     | \$ 67,109                | 55                               | \$ 123,546               |
| DC Bilingual PCS                             | 152                    | \$ 329,052               | 122                              | \$ 274,047               |
| DC Prep PCS -                                | 793                    | \$ 1,716,698             | 827                              | \$ 1,857,676             |
| DC Scholars PCS                              | 282                    | \$ 610,478               | 264                              | \$ 593,019               |
| Democracy Prep Congress Heights PCS          | 484                    | \$ 1,047,770             | 412                              | \$ 925,469               |
| District of Columbia International School    | 96                     | \$ 207,822               | 149                              | \$ 334,696               |
| E.L. Haynes PCS                              | 482                    | \$ 1,043,441             | 461                              | \$ 1,035,536             |
| Eagle Academy PCS                            | 560                    | \$ 1,212,296             | 536                              | \$ 1,204,008             |
| Early Childhood Academy PCS                  | 163                    | \$ 352,865               | 158                              | \$ 354,913               |
| Elsie Whitlow Stokes Community PCS           | 45                     | \$ 97,417                | 40                               | \$ 89,851                |
| Excel Academy PCS                            | 449                    | \$ 972,002               | 401                              | \$ 900,759               |
| Friendship PCS -                             | 2456                   | \$ 5,316,786             | 2342                             | \$ 5,260,795             |
| Goodwill Excel Center PCS                    | 325                    | \$ 703,565               | 353                              | \$ 792,938               |
| Harmony DC PCS                               | 46                     | \$ 99,581                | 57                               | \$ 128,038               |
| Hope Community PCS                           | 433                    | \$ 937,365               | 351                              | \$ 788,445               |
| Howard University Middle School PCS          | 126                    | \$ 272,767               | 118                              | \$ 265,061               |
| IDEA PCS                                     | 169                    | \$ 365,854               | 191                              | \$ 429,040               |
| Ideal Academy PCS                            | 123                    | \$ 266,272               | 147                              | \$ 330,204               |
| Ingenuity Prep PCS                           | 260                    | \$ 562,852               | 284                              | \$ 637,944               |
| Inspired Teaching Demonstration PCS          | 58                     | \$ 125,559               | 58                               | \$ 130,284               |
| Kingsman Academy PCS                         | 195                    | \$ 422,139               | 223                              | \$ 500,921               |
| KIPP DC                                      | 3025                   | \$ 6,548,565             | 2930                             | \$ 6,581,609             |
| Latin American Montessori Bilingual PCS      | 42                     | \$ 90,922                | 41                               | \$ 92,098                |
| Lee Montessori PCS                           | 17                     | \$ 36,802                | 17                               | \$ 38,187                |
| Mary McLeod Bethune Day Academy PCS          | 231                    | \$ 500,072               | 223                              | \$ 500,921               |
| Maya Angelou PCS                             | 0                      | \$ -                     | 95                               | \$ 213,397               |
| Meridian PCS                                 | 306                    | \$ 662,433               | 291                              | \$ 653,668               |
| Monument Academy PCS                         | 65                     | \$ 140,713               | 81                               | \$ 181,949               |
| Mundo Verde Bilingual PCS                    | 52                     | \$ 112,570               | 47                               | \$ 105,575               |

|                                      |              |                      |              |                      |
|--------------------------------------|--------------|----------------------|--------------|----------------------|
| National Collegiate Preparatory PCHS | 181          | \$ 391,832           | 178          | \$ 399,838           |
| Paul PCS                             | 344          | \$ 744,696           | 337          | \$ 756,997           |
| Perry Street Preparatory PCS         | 157          | \$ 339,876           | 175          | \$ 393,100           |
| Richard Wright PCS                   | 205          | \$ 443,787           | 168          | \$ 377,376           |
| Rocketship DC PCS                    | 334          | \$ 723,048           | 454          | \$ 1,019,812         |
| Roots PCS                            | 49           | \$ 106,076           | 51           | \$ 114,560           |
| SEED PCS of Washington DC            | 231          | \$ 500,072           | 213          | \$ 478,458           |
| Sela PCS                             | 38           | \$ 82,263            | 37           | \$ 83,112            |
| Shining Stars Montessori Academy PCS | 38           | \$ 82,263            | 40           | \$ 89,851            |
| Somerset Preparatory Academy PCS     | 257          | \$ 556,357           | 237          | \$ 532,369           |
| St. Coletta Special Education PCS    | 115          | \$ 248,954           | 102          | \$ 229,121           |
| The Children's Guild DC PCS          | 272          | \$ 588,830           | 276          | \$ 619,974           |
| Thurgood Marshall Academy PCS        | 220          | \$ 476,259           | 209          | \$ 469,473           |
| Two Rivers PCS                       | 163          | \$ 352,865           | 166          | \$ 372,883           |
| Washington Global PCS                | 99           | \$ 214,317           | 106          | \$ 238,106           |
| Washington Latin PCS                 | 62           | \$ 134,219           | 74           | \$ 166,225           |
| Washington Leadership Academy PCS    | 60           | \$ 129,889           | 113          | \$ 253,830           |
| Washington Mathematics PCHS          | 191          | \$ 413,480           | 141          | \$ 316,726           |
| Washington Yu Ying PCS               | 22           | \$ 47,626            | 24           | \$ 53,911            |
| Sustainable Futures PCS              |              |                      | 46           | \$ 103,329           |
|                                      |              |                      |              |                      |
| <b>TOTALS</b>                        | <b>17839</b> | <b>\$ 38,618,133</b> | <b>17731</b> | <b>\$ 39,828,842</b> |

## AppleTree Early Learning

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

AppleTree will use this 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
- To provide scholars additional support by employing Instructional Coaches, a portion not covered by other grants.

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>AppleTree Early Learning</b>  |                       |
|--|-----------------------|
| <b>PROGRAM/INITATIVE</b>   | <b>ESTIMATED COST</b> |
| <b>Extended schooling:</b> Before and after school hour child care                 | \$275,400             |
| <b>Social Emotional Support Staff</b>  | \$334,133             |
| <b>Professional Development:</b> provided on site coaching for 24 teaching fellows | \$30,590              |
|  | \$                    |
| <b>ESTIMATED TOTAL COST: \$640,123</b>   |                       |

## BASIS DC

### 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, quiet study periods, 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 and Student Affairs Team. Programs include Second Step and Restorative Justice provided not only in the classroom but throughout the school day and after school hours.

**Educational Materials and Resources** provide extra learning opportunities through the variety of programs offered by BASIS DC.

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| BASIS DC                               |                |
|--|----------------|
| PROGRAM/INITATIVE                      | ESTIMATED COST |
| Academic Interventions                 | \$50,000       |
| Auxiliary Support Programs             | \$60,000       |
| Social and Emotional Interventions     | \$25,000       |
| Educational Materials                  | \$25,000       |
|  |                |
| <b>ESTIMATED TOTAL COST: \$160,000</b> |                |

## Bridges PCS

### 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 2017 – 2018

| <b>Bridges PCS</b>   |                       |
|--|-----------------------|
| <b>PROGRAM/INITATIVE</b>   | <b>ESTIMATED COST</b> |
| Summer school program  | \$ 90,000.00          |
| Literacy – Literacy Coordinator, Literacy Lab                            | \$ 110,000.00         |
| Student Support Service – Director of Student Support and Social Worker  | \$ 99,340.00          |
| Strengthening Classroom Instruction – Assistant Teachers / Teacher Aides | \$ 33,110.00          |
| <b>ESTIMATED TOTAL COST: \$ 332,450.00</b>                               |                       |

## Cedar Tree Academy PCS

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Cedar Tree Academy Public Charter School currently has 281 students designated as “at risk”. Our programs, initiatives, and enrichment activities are comprehensive in nature. Our program includes Summer School Instruction and Enrichment, Special Education Services for Students, and outside consultants to strengthen the instructional strategies used by our teachers.

Summer School is held for four weeks at the conclusion of the regular year. Students are exposed to intensive instruction coupled with hands-on STEM activities, arts, and outdoor learning. The At-Risk funds are used to pay the salaries and taxes for the staff members.

At-Risk funds are also used to support the salary of SPED staff. The students participate in specialized services such as occupational therapy, speech and language, behavior management, and specialized academic support.

The third component is the use of outside consultants to support the knowledge base and teaching strategies in order to enhance the quality of the academic program for all students at Cedar Tree Academy.

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>Cedar Tree Academy PCS</b>                           |                       |
|---|-----------------------|
| <b>PROGRAM/INITATIVE</b>                                | <b>ESTIMATED COST</b> |
| Summer school salaries with FICA                        | \$123,798.00          |
| SPED Staff Salary with FICA                             | \$ 60,272.00          |
| Consultants hired to help with at Risk students support | \$216,344.00          |
|   |                       |
| <b>ESTIMATED TOTAL COST: \$400,414.00</b>               |                       |



## Center City PCS

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Center City uses at-risk funding to support our co-teaching model. The funding enables us to hire associate teachers, residents, instructional assistants, and additional inclusion teachers to allow teachers to provide additional support to students who need it. Co-teaching allows for one-on-one support and small group instruction within our core content classes.

At risk funding is also used to fund Summer Academy as well as Saturday School. Both support extended learning opportunities for students outside of the normal school year.

Finally, funding supports experience field trips, such as college tours, which expose our students to experiences that expose them to the world outside of their immediate community.

### PART B: PROJECTED SPEND PLAN 2017 – 2018

| Center City PCS                          |                |
|--|----------------|
| PROGRAM/INITATIVE                        | ESTIMATED COST |
| Co-Teaching Model                        | \$1,100,000    |
| OST Programs                             | \$250,000      |
| Experience Fieldtrips                    | \$60,000       |
|  |                |
| <b>ESTIMATED TOTAL COST: \$1,410,000</b> |                |

## Cesar Chavez Public Charter Schools

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- To provide students additional social-emotional support by employing Psychologists, Head of Culture, Deans of Culture, Assistant Deans, Behavior Intervention Specialist, 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 staff training and professional development

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>Cesar Chavez Public Charter School</b>   |                       |
|---|-----------------------|
| <b>PROGRAM/INITATIVE</b>                    | <b>ESTIMATED COST</b> |
| <b>Social-Emotional Support Staff</b>       | \$1,145,995           |
| <b>Additional Instruction &amp; Support</b> | \$158,000             |
| <b>Professional Development</b>             | \$40,000              |
|   |                       |
| <b>ESTIMATED TOTAL COST: \$1,653,995</b>    |                       |

## City Arts + Prep PCS

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

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

- Dean of Students
- Counselor
- Social Worker
- Instructional Coaches for Math and Early Childhood

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

This year we adopted 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 KIPP DC and Urban Teacher to increase instructional support to ELA and Math classrooms to support small group instruction.

The At-Risk funding also supports our art 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 2017 – 2018

| <b>City Arts + Prep</b>                          |                       |
|--|-----------------------|
| <b>PROGRAM/INITATIVE</b>                         | <b>ESTIMATED COST</b> |
| Student Support Staff                            | \$436,598.90          |
| AppleTree  | \$61,730.77           |
| Student Arts and Literary Programs and Textbooks | \$139,614.37          |
|  |                       |
| <b>ESTIMATED TOTAL COST: \$637,944.04</b>        |                       |

## DC Bilingual

### 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 a 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 2017 – 2018

| <b>DC Bilingual</b>  |                       |
|--|-----------------------|
| <b>PROGRAM/INITATIVE</b>   | <b>ESTIMATED COST</b> |
| Data Driven Intervention and Instruction   | \$84,335              |
| Support to ensure that our homeless students arrive to school daily, ready to learn  | \$55,760              |
| Student support team 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. | \$ 50,000             |
| 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.  | \$44,500              |

|  |          |
|--|----------|
| School Behavior Specialist 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 | \$48,218 |
| <b>ESTIMATED TOTAL COST: \$334,696</b>   |          |
| <b>AT RISK REVENUE: \$285,278</b>  |          |
| <b>SHORT: \$2,465</b>  |          |

**DC International School**

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

The District of Columbia International School received \$203,554.60 in At-Risk Funding for SY 2016-17. 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 skillset to succeed.
- **Educational Support:** 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.

**PART B: ESTIMATED SPEND PLAN 2017 – 2018**

| <b>PROGRAM/INITATIVE</b>   | <b>ESTIMATED COST</b> |
|--|-----------------------|
| <b>Extracurriculars:</b> At risk students can access extra curriculars at no extra cost or at an extremely discounted rate | \$60,000              |
| <b>Technology:</b> 1:1 tech for students   | \$50,000              |
| <b>Teaching staff:</b> educational aids and fellows, and behavior specialists to support our at risk studens               | \$ 224,696            |
|  | \$                    |
| <b>ESTIMATED TOTAL COST: \$334,696</b>   |                       |

## DC Prep

### 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 SY17-18, however, DC Prep will receive an estimated \$1.87 million, which is significantly below our network's needs.*

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| DC Prep                                       |                |
|---|----------------|
| PROGRAM/INITATIVE                             | ESTIMATED COST |
| Addition Personnel: Leadership positions      | \$2,790,000    |
| Addition Personnel: Teachers                  | \$500,000      |
| Fraction of Leadership Time on Summer Program | \$2,000        |
| Fraction of Student Expenses                  | \$2,000        |
| <b>ESTIMATED TOTAL COST: \$2,844,000</b>      |                |

**DC Scholars Public Charter School**

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- To provide the homeless population additional social-emotional support by employing both an Elementary and Middle School Counselor.
- To support the homeless population with additional social-emotional support by employing both an Elementary and Middle School Dean of School Culture.
- To support the homeless population by employing a Homeless Liaison.
- To provide additional instructional by contracting with End to End Solution to provide special education services for scholars in need.
- To provide the homeless populations with opportunities to partake in that would otherwise be unavailable, such as field trips and sporting events.
- To support the homeless populations by supporting vaccination centers to take care of scholars' physical needs.

PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>DC Scholars Public Charter School</b>    |                       |
|---|-----------------------|
| <b>PROGRAM/INITATIVE</b>                    | <b>ESTIMATED COST</b> |
| <b>Social-Emotional Support Staff</b>       | \$342,183             |
| <b>Network-Level Support</b>                |                       |
| <b>Additional Instruction &amp; Support</b> | \$455,951             |
| <b>Professional Development</b>             |                       |
| <b>ESTIMATED TOTAL COST: \$798,134</b>      |                       |



## Democracy Prep Congress Heights

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

DPCH 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 2017 – 2018

| Democracy Prep Congress Heights   |                |
|---|----------------|
| PROGRAM/INITATIVE   | ESTIMATED COST |
| <b>Supplemental Services:</b>   | \$555,280      |
| <b>Enrichment Programming Materials:</b> Saturday Academy, afterschool tutoring | \$231,367      |
| <b>Specialized Materials:</b> for special education teachers and social workers | \$138,822      |
|   | \$             |
| <b>ESTIMATED TOTAL COST: \$925,469</b>  |                |

## Eagle Academy PCS

### 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 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 Instructional Coaches, 3 Interventionists, an Early Intervention Specialist, and contracts with Lindamood-Bell to provide literacy and targeted intervention supports to our at-risk students.

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 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 2017 – 2018

| <b>Eagle Academy PCS</b>                 |                       |
|--|-----------------------|
| <b>PROGRAM/INITATIVE</b>                 | <b>ESTIMATED COST</b> |
| Mental and Behavioral Health Supports    | \$500,000.00          |
| Academic Supports                        | \$750,000.00          |
| Family and Community Engagement Supports | \$175,000.00          |
| Summer Programming for At-Rick Students  | \$275,000.00          |
| <b>ESTIMATED TOTAL COST: \$1,700,000</b> |                       |

## Excel Academy Public Charter School

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- To provide students additional support by employing Interventionists as well as Teacher Assistant
- To support scholars and families by employing a Behavioral Support Assistant and Director of Student Services
- To provide additional instruction by employing Instructional Coaches

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| Excel Academy Public Charter School    |                |
|--|----------------|
| PROGRAM/INITATIVE                      | ESTIMATED COST |
| Interventionist                        | 153,500.00     |
| Instructional Coach                    | 179,406.00     |
| Behavioral Support Assistant           | 43,389.84      |
| Director of Student Services           | 104,000.00     |
| Teacher Assistant                      | 423,876.60     |
| <b>ESTIMATED TOTAL COST: \$904,172</b> |                |

## Friendship PCS

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

At Friendship PCS (FPCS), the mission is rooted in the premise that all children deserve a quality education despite their circumstances. 60% of FPCS students are identified as at-risk with some campuses educating an at-risk population as high as 73.5%. Students with the at-risk designation are in need of numerous supplementary supports in order to thrive in the academic environment. Friendship leverages at-risk funding in order to offer students enhanced in-school time and out of school time opportunities including summer school remediation and afterschool clubs and activities. The funding is also used to provide critical interventions including credit recovery and math and ELA supports that are enhanced through at-risk funding. As FPCS explores additional supports for the at-risk population of students including holistic counseling, crisis intervention/conflict resolution, and other supports, it is critical that this funding be continued and expanded for the sake of some of the District's most vulnerable students. Friendship also continues to find that the at-risk eligibility criteria should be expanded to include other groups such as teen mothers and adjudicated youth in order to genuinely address the needs of all students who are at a high risk for dropping out.

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| Friendship PCS   |                |
|--|----------------|
| PROGRAM/INITATIVE  | ESTIMATED COST |
| Summer School Remediation:                                 | \$1,076,180    |
| Enrichment:  | \$1,923,871    |
| Professional Development:                                  | \$739,735      |
| Supplemental Supports: Math and reading supports/materials | \$1,664,972    |
| <b>ESTIMATED TOTAL COST: \$ 5,404,759</b>                  |                |

**The Goodwill Excel Center Public Charter School**

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

In the 2017-18 school year, the Goodwill Excel Center expects nearly all enrolled students to be certified “at-risk” given 98% of students certified “at-risk” in the school’s first year of operation in SY 16-17. While the entire school model is designed to support “at-risk” students, three program components are 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 additional Special Education Instructional staff.

**Academic Success Coaching**

- A team of six Academic Success Coaches work with enrolled students to support student attendance, retention, and success through one-on-one Coaching. Coaches will work to identify and remediate both academic and external barriers that impede student’s ability to stay in school and Coaches will work with students to connect with the resources available to manage both work and life. In SY 17-18, a Coach dedicated to serving students under age 22 has been added to the staff.

**School Psychologist Services**

- In the first school year of operation, 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. 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 oversight of all Academic Success Coaching 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.

**Special Education Teachers**

- Three additional Special Education teachers have been added to the staff since the school initially opened to support both Humanities and Math courses.

**PART B: ESTIMATED SPEND PLAN 2017 – 2018**

| <b>The Goodwill Excel Center Public Charter School</b> |                       |
|--|-----------------------|
| <b>PROGRAM/INITATIVE</b>                               | <b>ESTIMATED COST</b> |
|  |                       |

|  |           |
|--|-----------|
| Academic Success Coaches (6)               | \$440,887 |
| School Psychologist Services               | \$64,789  |
| Manager, Student Support Services- 103,501 | \$122,131 |
| Special Education Instruction              | \$153,978 |
| <b>ESTIMATED TOTAL COST: \$781,785</b>     |           |

**Harmony DC**

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Harmony DC PCS has a 60% at-risk rate in SY 2017-2018. School planned to hire 3 teacher aides to help teachers with instruction and behavior management. Teacher aides work with specific students in small groups, or in their math and reading centers.

PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>Harmony DC</b>                      |                       |
|--|-----------------------|
| <b>PROGRAM/INITATIVE</b>               | <b>ESTIMATED COST</b> |
| Teacher Aides (3)                      | \$120,000             |
|  | \$                    |
|  | \$                    |
|  | \$                    |
| <b>ESTIMATED TOTAL COST: \$120,000</b> |                       |

## Hope Community PCS

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Hope Community PCS prides itself on serving at-risk students in the Washington, DC area. We target our at-risk funding towards McKinney-Vento families and families need to purchase uniforms, school supplies, field trips, afterschool activities and program fees. Our programs 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 teaching staff; increasing the staffing in elementary grades so that each classroom through 8th grade has an assistant teacher as well as a lead teacher; ensuring that each campus has a school counselor; and offering Saturday school. Funds are used for sports activities and clubs.

At-risk funds also helps 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.

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>Hope Community PCS</b>                   |                       |
|---|-----------------------|
| <b>PROGRAM/INITATIVE</b>                    | <b>ESTIMATED COST</b> |
| Support Staff Salaries                      | \$500K                |
| Contracted Services                         | \$150K                |
| Materials                                   | \$150K                |
| Tutoring                                    | \$20K                 |
| School Uniforms                             | \$10K                 |
| Sports Activities                           | \$100K                |
| Field Trips                                 | \$30K                 |
| Afterschool Activities                      | \$30K                 |
| Other                                       | \$30K                 |
| <b>ESTIMATED TOTAL COST: \$1,020,000.00</b> |                       |



## IDEA PCS

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The at-risk funding has allowed 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 was important in helping IDEA staff a number of positions in the Student Support department as well as maintain 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, summer school, and summer bridge 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. 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 incentive students to attend.

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

At-risk funding also allowed 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 the conclusion of a testing cycle and to help them socialize with fellow students. We plan to take another field trip in the spring.

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| IDEA PCS   |                |
|--|----------------|
| PROGRAM/INITIATIVE   | ESTIMATED COST |
| <b>Personnel Salaries</b> <ul style="list-style-type: none"><li>• Marco Brooks - English teacher</li></ul> | \$415,000      |

|  |           |
|--|-----------|
| <ul style="list-style-type: none"><li>• Sharif Talib – Math teacher</li><li>• Kim Riley – Science teacher</li><li>• Teika Thompson – Math teacher</li><li>• Ulises Bengoechea – Student Support Specialist</li><li>• Various employees – Saturday School stipends</li><li>• Various employees – Summer school stipends</li></ul> |           |
| <b>Student Engagement</b> <ul style="list-style-type: none"><li>• Student field trips (Temple Hills Skate Rink)</li><li>• Saturday school attendance incentives</li></ul>  | \$15,000  |
| <b>ESTIMATED TOTAL COST: \$</b>  | \$430,000 |

## The Inspired Teaching School

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

The inspired Teaching 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 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 2017 – 2018

| The Inspired Teaching School            |                |
|---|----------------|
| PROGRAM/INITATIVE                       | ESTIMATED COST |
| Student Support/Student Interventions   | \$ 130,284     |
|   | \$             |
|   | \$             |
|   | \$             |
| <b>ESTIMATED TOTAL COST: \$ 130,284</b> |                |

## Kingsman Academy

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

90% of Kingsman Academy students were identified as at-risk. At-risk funding will support multiple school-wide programs and interventions, including the following:

- R.I.S.E., designed to improve learning and academic outcomes for overaged, undercredited students most at risk for not graduating from high school;
- ace360, an intensive academic and athletic development program for student-athletes; and
- Bridging the Gap, to improve academic and life outcomes for students with behavioral or emotional challenges who are not successful in other school programs.

Each program implements evidence-based strategies to increase students' attendance, school engagement, socioemotional well-being, and academic achievement.

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>Kingsman Academy</b>   |                       |
|---|-----------------------|
| <b>PROGRAM/INITATIVE</b>  | <b>ESTIMATED COST</b> |
| <b>School-Wide Programs:</b> R.I.S.E to improve learning outcomes for overaged, undercredited students                                    | \$399,277             |
| <b>School-Wide Programs:</b> ace360 to improve learning outcomes for student athletes   | \$53,058              |
| <b>School-Wide Programs:</b> Bridging the Gap to improve academic and life outcomes for students with emotional and behavioral challenges | \$53,058              |
|   | \$                    |
| <b>ESTIMATED TOTAL COST: \$ 505,414</b>   |                       |

## KIPP DC

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

A number of components make up KIPP DC's strong academic and social support for at-risk students, including an extended school year and extended school day (detailed below). Our extended model enables us to offer tiered interventions, such as blended learning and small group instruction, to meet the personalized learning needs of our students.

In addition, KIPP DC uses at-risk funding for:

- Specialized technology and learning environments,
- Increased student support staffing, including—
  - Hiring a dedicated social worker for each school
  - Providing social workers' with professional development and on-going support opportunities
  - Growing the number of counselors, behavioral specialists, and family/community liaisons network-wide
  - After school tutoring, and extracurricular and enrichment activities.

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| KIPP DC  |                             |
|--|-----------------------------|
| PROGRAM/INITIATIVE   | ESTIMATED COST <sup>1</sup> |
| <b>Extended school year/extended day<sup>2</sup>:</b>  | \$6,570,800                 |
| <b>Technology:</b>   | \$175,100                   |
| <b>Administrative support:</b> social workers, counselors, behavioral specialists, and family liaisons | \$3,105,500                 |
| <b>Professional Development:</b> for social workers  | \$46,300                    |
| <b>ESTIMATED TOTAL COST:</b>   | <b>\$9,894,700</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.

**LAMB PCS**

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

LAMB PCS used at-risk funds for the summer program. The SLAMS (Spanish, Literature, Arts, Math, and Science) Summer Program ran for four weeks over the summer, and was open to all LAMB PCS students (Pre-K through rising 5th graders) interested in improving their Spanish through high-quality literature, science projects, and extended lessons with Montessori materials.

Our young explorers have Spanish Montessori mornings and art workshops in the afternoon. The weekly themes and field trips centered around the school’s mission of bi-literacy, as well as art exploration and Science Technology Engineering and Math (STEM) based projects.

Our young explorers investigate diverse cultures and various animals in their own distinct habitats, which allow their imaginations to soar, all culminating in a STEM and STEAM Carnival. Montessori Morning come alive with hands-on multisensory discovery as they learn about Spanish Literature, Art, Math, and Science. Arts in the Afternoon include multi-disciplinary art, Capoeira, robotics, Yoga, and dance. Each week culminates with a field trip related to the weekly theme.

PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>LAMB PCS</b>  |                       |
|--|-----------------------|
| <b>PROGRAM/INITATIVE</b>   | <b>ESTIMATED COST</b> |
| <b>Summer Program: LAMB PCS operated an innovative summer program, entitled, SLAMS (Spanish, literature, arts, math and science). SLAMS is a 4 week summer program serving at-risk students PK- 5<sup>th</sup> grade. Included in the teaching/coaching staff were seven students enrolled in the Mayor’s Summer youth Employment Program.</b> | \$ 85, 239            |
|  | \$                    |
|  | \$                    |
|  | \$                    |
| <b>ESTIMATED TOTAL COST: \$ 85,239</b>   |                       |

**Lee Montessori**

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

Lee Montessori implements a social work program that focuses on in-school counseling and supports, especially for children that have recently experienced trauma or who need additional supports. Of the students served, 78% are considered at-risk. The at-risk funds support a fraction of the costs of our social work program, but we are both grateful for the additional source of revenue and committed to ensuring that it continues in the future.

**PART B: ESTIMATED SPEND PLAN 2017 – 2018**

| <b>Lee Montessori</b>                           |                       |
|---|-----------------------|
| <b>PROGRAM/INITATIVE</b>                        | <b>ESTIMATED COST</b> |
| Social Work Program (Share using at-risk funds) | \$38,187              |
|   | \$                    |
|   | \$                    |
|   | \$                    |
| <b>ESTIMATED TOTAL COST: \$38,187</b>           |                       |

**Meridian PCS**

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

In SY 2017-18, 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 2017 – 2018

| <b>Meridian PCS</b>   |                       |
|---|-----------------------|
| <b>PROGRAM/INITATIVE</b>  | <b>ESTIMATED COST</b> |
| <b>Instructional Assistant staff that support at risk students</b>        | \$376,000             |
| <b>Staff to support emotional and beavioral needs of at risk students</b> | \$173,000             |
| <b>Learning Materials:</b>  | \$40,000              |
| <b>After School Programming:</b>  | \$85,000              |
| <b>ESTIMATED TOTAL COST: \$674,000</b>                                    |                       |



## Monument Academy

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Our At Risk funding is projected as \$186,425

For 2017-18 we are projecting to spend \$3.5 million on programs, space and services for at-risk youth. Of that:

- **\$1,562,290** on Well-Being and Behavior support salaries and benefits. The well-being team provides individual and group therapy for students. A team member also leads the restorative justice program, though many staff are involved. Our behavior support staff provides behavioral skills coaching and interventions.
- \$1.5 million for renovated dedicated spaces. This includes skills spaces adjacent to grade level classrooms where students learn and practice these skills. Our coaches also work with students who are escalated, helping them to de-escalate and reflect on their triggers and develop alternative strategies for managing their feelings and impulses. We have renovated several sensory rooms where students can take pauses or reflect after de-escalating. We have also added a therapeutic suite where therapists provide group and individual therapy, evaluations and parent meetings.
- We also renovated space in our building to create a new classroom and program called Cornerstone with the objective of supporting our highest need students who struggle significantly with interpersonal trauma and require an environment of reduced stimulation and transition. We are also renovating 2 student homes to accommodate fewer students and provide more therapeutic supports.
- We are also spending \$50,000 for January-June to have a mobile medical unit from Georgetown come to the school 2x/month 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

| <b>Monument Academy</b>   |                       |
|---|-----------------------|
| <b>PROGRAM/INITATIVE</b>  | <b>ESTIMATED COST</b> |
| Therapy and behavioral support  | \$1.5 million         |
| Mobile medical unit from Medstar/Georgetown   | \$50,000              |
| Renovated spaces to support positive behaviors (peace room for restorative justice activities, skills rooms, therapy rooms)   | \$1.5 million         |
| Renovated space to have a new self-contained program called Cornerstone to support students with the most significant interpersonal trauma and behavioral struggles | \$800,000             |
| <b>ESTIMATED TOTAL COST: \$3.85million</b>  |                       |

**Mundo Verde PCS**

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 2017 – 2018

| <b>Mundo Verde PCS</b>                 |                       |
|--|-----------------------|
| <b>PROGRAM/INITATIVE</b>               | <b>ESTIMATED COST</b> |
| Social-emotional support staff         | \$56,911              |
| Additional instruction & support       | \$117,729             |
| Student subsidies                      | \$40,000              |
|  |                       |
| <b>ESTIMATED TOTAL COST: \$214,260</b> |                       |

**Paul PCS**

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

|   |
|---|
| <p>At-risk spending for school year 2017 – 2018 will support the following programs and initiatives:</p> <ul style="list-style-type: none"> <li>• 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</li> <li>• Homework Center Stipends for staff members who provide support to students after school hours, with an emphasis on supporting students who are behind</li> <li>• SpEd / Intervention teacher salaries</li> <li>• Read / Math 180 curricula that specifically provide intervention instruction for high-needs student</li> <li>• Translation services for all students and families, ensuring that our non-English speaking populations have access to the resources they need to be successful</li> <li>• Asia Society, professional development for HS academic staff</li> <li>• School Kit, professional development for all academic staff</li> <li>• MAP - \$18,775.00</li> <li>• Computers – \$34,057.94 (FY18 computer budget=71,552; rate of at-risk population = 337/708 = 48%)</li> </ul> |
|---|

**PART B: ESTIMATED SPEND PLAN 2017 – 2018**

| <b>Paul PCS</b>                           |                       |
|---|-----------------------|
| <b>PROGRAM/INITATIVE</b>                  | <b>ESTIMATED COST</b> |
| Summer School                             | \$100,000.00          |
| Homework Center                           | \$15,000.00           |
| Intervention and Sped Instruction         | \$343,520.06          |
| Read/Math 180                             | \$181,000.00          |
| Translation Services                      | \$25,000.00           |
| Asia Society                              | \$30,000.00           |
| School Kit                                | \$53,500.00           |
| MAP                                       | \$18,775.00           |
| Computers                                 | \$34,057.94           |
| <b>ESTIMATED TOTAL COST: \$800,853.00</b> |                       |

## Richard Wright PCS

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Richard Wright PRCS has incorporated 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 student achievement, high school completion and postsecondary success. A few programs are listed below:

- Reading and math remediation through online programs with built in assessments
- Saturday school
- After school tutoring
- SAT prep
- Mentorship programs
- Uniform assistance
- Transportation assistance

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| Richard Wright PCS  |                |
|---|----------------|
| PROGRAM/INITATIVE   | ESTIMATED COST |
| Saturday School/Tutoring                                      | \$50,000       |
| SAT prep  | \$10,000       |
| Transportation Assistance (Wards of State; Homeless Students) | \$2,000        |
| Student Basic School Supplies                                 | \$5,000        |
| Professional Development                                      | \$20,000       |
| Uniform Assistance  | \$20,000       |
| Mentorship Programming  | \$10,000       |
| Online Remediation  | \$20,000       |
| <b>ESTIMATED TOTAL COST: \$137,000</b>                        |                |

## Rocketship Rise Academy

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Our At-Risk Youth funding was used to fund our Enrichment Coordinators' compensation, Chromebooks, a security guard, an Assistant Principal and uniforms and bus passes for our homeless families.

The Enrichment Coordinators taught dance, PE and art, allowing students to have time to be active and also learn how to express their feelings in a creative manner. For our At-Risk students, this is particularly helpful so that they can be exposed to dance and art they wouldn't otherwise experience. We budgeted \$264,169 in 2017-18.

Chromebooks enabled us to use Online Learning Programs, which adapt to student skills. These are important so that our At-Risk population can practice important concepts at their own pace. We budgeted \$17,500.

Our Security Guard was hired to ensure that our building is safe and secure. This cost is \$82,000 per year.

Finally, we used At-Risk funding for compensation for one of our Assistant Principals. Our APs have the really 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.

Finally, Rocketship Rise has a high homeless student population and we've budgeted

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>Rocketship Rise Academy</b>         |                       |
|--|-----------------------|
| <b>PROGRAM/INITATIVE</b>               | <b>ESTIMATED COST</b> |
| <b>Enrichment Coordinators</b>         | \$264,169             |
| <b>Technology: Chromebooks</b>         | \$17,500              |
| <b>Support Staff (APs)</b>             | \$125,000             |
| <b>Security Guards</b>                 | \$82,000              |
| <b>Homeless Expenditures</b>           | \$20,000              |
| <b>ESTIMATED TOTAL COST: \$508,669</b> |                       |

**Roots Public Charter School**

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

- |  |
|--|
| <p>a. Extended school year/summer school for 1<sup>st</sup> to 5<sup>th</sup> grade students from June 25, 2018 to August 17, 2018, Monday through Friday from 7am to 6pm. Operation of the Extended school year/summer school will include at least four (4) hours of academic subjects -two (2) hours of Language Arts and two (2) of hours of Mathematics and at least one (1) field trip every week which will include swimming. Provision of classroom &amp; student supplies.</p> <p>b. Extended school year/summer school for Pre school &amp; K grade students from June 25, 2018 to August 3, 2018, Monday through Friday from 7am to 6pm. Operation of the Extended school year/summer school will include at least four (4) hours of academic subjects -two (2) hours of Language Arts and two (2) of hours of Mathematics and at least one (1) field trip every week which will include swimming. Provision of classroom &amp; student supplies.</p> <p>c.</p> |
|--|

**PART B: ESTIMATED SPEND PLAN 2017 – 2018**

| <b>ROOTS PUBLIC CHARTER SCHOOL</b>  |                       |
|---|-----------------------|
| <b>PROGRAM/INITATIVE</b>  | <b>ESTIMATED COST</b> |
| a. Extended school year/summer school for 1 <sup>st</sup> to 5 <sup>th</sup> grade students                   | \$ 81,920.00          |
|   | \$                    |
| b. Extended school year/summer school for Pre school & K grade students from June 25, 2018 to August 3, 2018, | \$37,209.00           |
|   | \$                    |
| <b>ESTIMATED TOTAL COST: \$119,129.00</b>   |                       |

**Sela PCS**

PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

To provide students with additional social-emotional support by employing a Director of Culture and Student Support and an AVODAH Fellow, both of which 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 2017 – 2018

| <b>Sela PCS</b>                        |                       |
|--|-----------------------|
| <b>PROGRAM/INITATIVE</b>               | <b>ESTIMATED COST</b> |
| Social-emotional support staff         | \$54,654              |
| Additional instruction & support       | \$115,660             |
|  |                       |
|  |                       |
| <b>ESTIMATED TOTAL COST: \$170,314</b> |                       |

## Sustainable Futures Public Charter School

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Sustainable Futures Public Charter School, in our first year of operation, has used the at-risk funds to support the ongoing development of our student support team. As a school serving at-risk youth ages 14-22, our students arrive to us homeless, wards of the state, aging out of the foster care system, as young parents, and as recently adjudicated offenders. They bring with them a desire to learn and achieve their high school diploma while balancing the realities of their complex lives.

Our Student Support team is staffed by two individuals with school counseling and government social service experience. In their roles they connect students to medical resources, transportation, and child care resources while also organizing monthly college visits and career opportunities. The emergency student support fund is a pool of money that our Student Support Facilitators use to provide emergency assistance to students if all other means of support have been tried.

Additional at-risk funds would really support our ability to build out a more comprehensive student support team. We currently serve a small community of students with the aspirations to grow and serve a larger percentage of D.C.'s 9,000 opportunity youth.

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>SUSTAINABLE FUTURES PCS</b>  |                       |
|---|-----------------------|
| <b>PROGRAM/INITIATIVE (At-Risk Funding portion; not full program cost)</b>  | <b>ESTIMATED COST</b> |
| <b>Student Support Staff (portion of salaries for student support team)</b> | \$100,000             |
| <b>Emergency Student Support Fund</b>                                       | \$3,329               |
|   |                       |
|   |                       |
| <b>ESTIMATED TOTAL COST: \$103,329</b>                                      |                       |



## Thurgood Marshall Academy PCS

### 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 55% 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 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 2017 – 2018

| <b>Thurgood Marshall Academy PCS</b>  |                       |
|---|-----------------------|
| <b>PROGRAM/INITATIVE (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)             | \$73,554              |
| <b>Professional development for teachers and staff</b> (e.g., AP teacher prep; in-house training) | \$18,388              |
| <b>Salaries and benefits for support staff</b> (e.g., college counseling; behavioral support)     | \$346,809             |
| <b>Summer school</b>  | \$37,461              |
| <b>ESTIMATED TOTAL COST: \$476,212</b>  |                       |

## Two Rivers PCS

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Two Rivers targets 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. In the elementary school, these programs include after-school tutoring led by Two Rivers staff; increasing the staffing in elementary grades so that each classroom through 5<sup>th</sup> grade has an assistant teacher as well as a lead teacher; hiring grade-level special educators; ensuring that each campus has a school counselor; and offering summer school. In the middle school, Two Rivers maintains a low student to teacher ratio so that differentiated instruction can take place in the classroom during team-taught classes with two qualified lead teachers; offering intensive small group instruction labs with 5-12 students; and requiring an extended school day (8:15 am to 4:15 pm instead of the more typical 8:45 to 3:15 school day of other middle schools). Two Rivers also operates a robust high school readiness and selection program starting in 7<sup>th</sup> grade to ensure that middle school students are poised to succeed in selective and college-prep high schools. Summer school was also offered for middle school students during July and August 2017

Two Rivers has a high proportion of students with IEPs (averaging around 20% for the LEA by the end of the school year and ranging from 16% to 25% by campus). The special education per-pupil funding is not sufficient to cover costs of teachers, materials, and related service providers/specialists devoted to providing a high-quality program for students with special needs.

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>Two Rivers PCS</b>   |                       |
|---|-----------------------|
| <b>PROGRAM/INITATIVE</b>  | <b>ESTIMATED COST</b> |
| <b>Assistant teachers in elementary grades 1 through 5</b>  | \$657,197             |
| <b>Other programs that support at-risk students, but are not separately captured (because the cost of assistant teachers in upper elementary grades is more than at-risk funding): additional special education teachers to support grade-level push in; higher number of middle school teachers so that extended school day and lower student to teacher ratios can be supported; intervention materials, including software licenses used in tutoring and classroom differentiated learning groups and leveled readers; and programming to support high school readiness and placement.</b> |                       |
| <b>ESTIMATED TOTAL COST: \$657,197</b>  |                       |
| <b>Total funding amount: \$372,883</b>  |                       |

## Washington Global PCS

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

- To provide students additional social-emotional support by employing a Dean of Culture.
- To support students and families by employing a Dean of student Affairs and a Chief Officer of Academic Programs.
- To provide additional instruction by employing a Dedicated Aide/Intervention Teacher.

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| Washington Global PCS                  |                |
|--|----------------|
| PROGRAM/INITATIVE                      | ESTIMATED COST |
| Social-Emotional Support Staff         | \$42,000       |
| Network-Level Support                  | \$142,200      |
| Additional Instruction & Support       | \$51,600       |
|  |                |
| <b>ESTIMATED TOTAL COST: \$235,800</b> |                |

## Washington Latin

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

For the school year 2017 -2018, 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 two part time social workers and a portion (11%) of the cost of our team of counselor —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 2017 – 2018

| Washington Latin                       |                |
|--|----------------|
| PROGRAM/INITATIVE                      | ESTIMATED COST |
| Summer School                          | \$85,000       |
| Two Part time Social workers           | \$78,337       |
| Team of counselors (11% of total cost) | \$18,930       |
|  |                |
| <b>ESTIMATED TOTAL COST: \$182,267</b> |                |

## Washington Leadership Academy

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

Washington Leadership Academy PCS is committed to serving the DC students who need a great high school the most, especially our at-risk students. In SY16-17, WLA used its at-risk per-pupil funding (approximately \$127,000) to offer supplemental academic and behavioral support services to its student body, including a Dean of Students to provide additional support for students who need extra help and hiring a psychologist. WLA has also made considerable effort to dedicate resources specifically towards at-risk students, including providing uniforms and school supplies for students with demonstrated need. WLA expects to continue to use its at-risk funding (approximately \$253,000) to implement these proven strategies in the 2017-2018 school year.

### PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>Washington Leadership Academy</b>                   |                       |
|--|-----------------------|
| <b>PROGRAM/INITATIVE</b>                               | <b>ESTIMATED COST</b> |
| <b>Dean of Students</b>                                | \$ 70,000             |
| <b>Social Worker</b>                                   | \$ 67,000             |
| <b>Counselor</b>                                       | \$50,000              |
| <b>Math Studio Teacher Salary (partial salary)</b>     | \$29,000              |
| <b>Literacy Studio Teacher Salary (partial salary)</b> | \$36,500              |
| <b>ESTIMATED TOTAL COST: \$260,000</b>                 |                       |

## Washington Yu Ying

### PART A: BREAKDOWN OF PROGRAMS, INITIATIVES

While most schools realized significant increases in revenue with at-risk funds, Yu Ying did not. For Yu Ying, the elimination of summer school in exchange for at-risk funding decreased the school's revenue significantly.

With that said, 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:

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

#### **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: an ipad, books, supplies, and subscriptions to online resources, like JoyReader and Lexia. We also provide workshops to introduce families to the Home Learning Program and to provide tips and tools for facilitating learning at home.

#### **Fun Friday 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.

PART B: ESTIMATED SPEND PLAN 2017 – 2018

| <b>Washington Yu Ying PCS</b>                               |                       |
|---|-----------------------|
| <b>PROGRAM/INITIATIVE</b>                                   | <b>ESTIMATED COST</b> |
| Before and After School Booster Program                     | \$5,383               |
| Home Learning Program                                       | \$10,036              |
| Fun Friday Enrichment Program                               | \$10,590              |
| <b>ESTIMATED TOTAL COST: \$ 26,009 for above 3 programs</b> |                       |