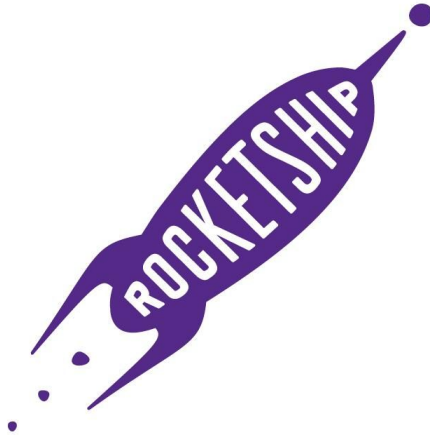


Annual Report on the 2017-2018 School Year



**Rocketship Rise Academy
2335 Raynolds Place SE
Washington, DC 20020
(202) 750-7177**

**Rocketship Legacy Prep
4250 Massachusetts Ave SE
Washington, DC 20019
202-803-7004**

Joey Slotter, Board Chair

TABLE OF CONTENTS

I. School Description	2
Mission Statement	3
School Program	3
II. School Performance	5
Performance and Progress	6
Unique Accomplishments	8
List of Donors	8
D. SY 2017-18 Annual Report Campus Data Report	9
F. Faculty and Staff Data Points	11
III. Appendix A: 2017-2018 Staff Roster	12
IV. Appendix B: 2018-2019 Board Roster	15

I. School Description

A. Mission Statement

At Rocketship Public Schools, we believe in the infinite possibility of human potential. We believe that every student deserves the right to dream, to discover, and to develop their unique potential. And it is our responsibility and our privilege to unleash the potential inside every student we serve. Our mission is to catalyze transformative change in underserved communities through a scalable and sustainable public school model that propels student achievement, develops exceptional educators, and partners with parents who enable high-quality public schools to thrive in their community. Our vision is to eliminate the achievement gap in our lifetime.

B. School Program

The core of Rocketship's instructional model is a teacher-led, technology-supported approach to personalized learning that deeply engages parents in their student's success.

Personalized Learning. We believe each Rocketeer has unique needs that can be met by matching each student with the right content at the right time utilizing the right instructional delivery method. Many of our students, particularly those in upper grades, arrive at Rocketship performing far below grade level and with a diverse set of academic and social-emotional needs that went unmet in their previous schools. We address gaps by coupling small-group instruction and interventions in the classroom with repeated and purposeful instructional opportunities in the learning lab via online programs and tutoring. Some of our online learning programs allow teachers to assign work in specific areas where they see a student struggling, while others are adaptive, allowing Rocketeers to work through relevant content at their own pace. The learning lab structure also enables tutors to select students to form narrowly focused intervention groups with similar learning needs. By providing multiple opportunities to achieve mastery, Rocketship's approach to personalized learning accelerates progress for Rocketeers who are far beyond grade level as well as those already performing above and beyond.

Rocketship's vision of culture includes developing critical student habits and adult skills through a Positive Behavioral Interventions and Supports (PBIS) framework that explicitly teaches students positive behaviors to replace negative ones and incentivizes habituation of positive behaviors. With specific social-emotional curriculum, our Rocketeers develop the ability to better identify and manage their feelings, and confront daily challenges. This

is an important part of our academic model as these skills underlie student success in learning and life.

Excellent Teachers and Leaders. Transformational teachers and leaders are at the heart of our organization and fuel our success. A defining component of our teaching model is teacher specialization by content area. Specialization allows us to prepare and develop new teachers more effectively by focusing teachers' responsibilities and providing targeted professional development. Purposeful and personalized professional development is woven into teachers' everyday activities through targeted one-on-one coaching. Each Rocketship teacher receives more than 300 hours of professional development each year, which is comparable to at least 40 days of full-time development per year. The combination of teacher specialization and intensive professional development enables us to rapidly transform beginning teachers into highly skilled educators.

We have structured staffing to allow school leaders to stay focused on instructional leadership. Each school leadership team is comprised of a principal, two assistant principals, one business operations manager, and one office manager. With key staff members directly responsible for instruction, parent engagement and school operations, Rocketship is able to effectively run large schools. The business operations manager oversees daily operations at our school sites and the office manager leads student recruitment and routine family communication, freeing up an average of 270 hours, or 34 days, for principals and assistant principals to devote to instructional coaching and management. In addition, these staffing levels enable a low teacher-to-coach ratio of six to one, making it possible for coaches to provide multiple touch points to each teacher every week.

Given Rocketship's unique instructional model and culture, we find that the most effective school leaders are those who have a deep understanding of our mission, values and model. To this end, we have developed an internal leadership career path to move high-potential individuals from teacher to assistant principal to principal in order to sustain our expansion. We have invested in leadership training and individual coaching for rising principals with an emphasis on instructional coaching, data-driven instruction and adult leadership. We have evolved the scope of the assistant principal role to include management of teachers along with coaching. Assistant principals gain coaching and management skills critical to effective instructional leadership with support from their grade level teams. Moreover, this skill building also further grows the leadership pipeline within a region as assistant principals are more rapidly and deeply developed in their preparation to open and manage subsequent Rocketship schools. This model increases principals' bandwidth to define the school's instructional vision and monitor progress across the school.

Our staff is our greatest asset, and we work hard to elevate and celebrate their work. We prioritize high achievement results for our students, and retaining high-performing teachers is important to achieving this goal. Some of the strategies that we have found to be particularly impactful to promote retention of quality talent include above-market compensation, targeted professional development, and varied pathways for career advancement.

Engaged Parents. A strong partnership between families and schools is essential to Rocketeers' success and to our ultimate goal of closing the achievement gap in our lifetime. Rocketship is deeply aware that a parent is a child's first teacher and lifelong advocate. We believe it is critical to partner with parents on their children's education and to engage them both within the school and in the community. This partnership begins the day families first learn about Rocketship's mission and work. It is fueled by a shared desire to provide all children with a high quality education that recognizes their unique needs while giving them the tools so that each and every one can excel.

This partnership is carefully cultivated by each member of the school team, as teachers visit families in their homes, principals listen to parents' hopes and concerns during parent coffees, and families and staff come together at school for conferences and events. Over time, parents develop a deeper understanding of their children's unique academic and socio-emotional needs and progress, and reinforce Rocketship's work at home. Teachers in turn develop a greater appreciation of students' backgrounds, and learn from the invaluable insights of parents, creating a continuous feedback and improvement loop between families and educators.

Rocketship teachers visit each family in their home to build a relationship and create a learning partnership between families and teachers. Students, parents, and educators understand that they all share responsibility for Rocketeers reaching their individual learning goals. Teachers regularly communicate with families about student behavior so families can celebrate their demonstration of our core values and partner to address discipline challenges. Rocketship encourages families to complete at least 30 school partnership hours each year to strengthen the bond between the families and the school and assist teachers and staff with school operations.

Families are eager to be part of our community, viewing our schools as a place where they can learn from one another and develop deeper relationship with other parents. All Rocketship schools have a team of parent leaders who help plan various school-wide activities, lead community meetings, and assist in the teacher and leader interview process. Rocketship also encourages all families to attend school community events such as community meetings and exhibition nights. High participation demonstrates deep parent engagement and commitment to the schools, but this powerful partnership extends beyond the Rocketship walls. Once parents are engaged as critical partners in their children's education, they become lifelong supporters of their children's rights and needs in middle school and beyond. Parents gain the tools and space to come together and

exercise the immense power of their collective voice. Together, they become their children's greatest advocates and drivers of transformational change.

We explicitly meet our organizational mission in several ways. We believe that our teachers should be content specialists, therefore our teachers specialize in content areas, such as Humanities and STEM. We have personalized guided reading tailored to each student. We have network-wide resources that we utilize to compare and do data driven instruction to understand the strengths and areas of growth for students.

In STEM we use an inquiry based approach to instruction. We utilize number stories block to activate student thinking about math in real-world situations. We incorporate science into our daily instruction within our STEM block. We also believe in offering a wide array of enrichments, such as art, Spanish, PE, and core value lab. Our students also receive access to social emotional learning through daily community meeting structure, and targeted social skill groupings.

Over our first 2 years, our students have averaged 1.5 years of growth in math and 1.3 yrs of growth in ELA on NWEA, a nationally normed reference assessment.

II. School Performance

A. Performance and Progress

1. The rigorous use of data analytics is a core aspect of Rocketship. Thoughtful data analysis provides us the means to personalize instruction for students at a granular level and to identify, cultivate, and reward our highest performing teachers. A key dataset derives from the NWEA MAP assessment, conducted three times each school year across the network. Rocketship uses MAP to measure student growth rates in math and ELA against national norms and to identify and reward our best and brightest teachers in accordance with our pay-for-performance philosophy. Rocketship also conducts internal assessments every eight weeks that allow us to understand students' proficiency of grade level content. These results inform teachers in grouping students for personalized learning, as well as identifying which students require intervention.

Rocketship initially partnered with AppleTree Institute in 2016 to operate eight PreK3 and PreK4 classrooms at its Rise Campus in Ward 8. Our second campus, Rocketship Legacy Prep, also has eight PreK3 and PreK4 classrooms through our partnership with AppleTree. AppleTree Institute has a documented history of effectively implementing early learning programs with substantiated progress of student achievement. AppleTree implements a comprehensive preschool instructional model, Every Child Ready (ECR), developed by AppleTree Institute

through a prestigious i3 grant from the United States Department of Education. ECR includes three tightly integrated elements of curriculum, professional development, and assessment to help children build the cognitive and non-cognitive skills they need to enter the primary grades ready to thrive.

The Every Child Ready Math curriculum-based measure (ECR:M) was created to align closely with DC Early Learning Standards and the Common Core and, most importantly, provide clear and actionable information to teachers and families on areas of strength and challenge in children’s mathematical development. The ECR:M assessment measures skills in the areas of: number concepts (such as identifying numbers and counting objects), identifying patterns, measurement, identifying shapes, and reading graphs. At Rocketship Rise, 88.46% of preschool and pre-K students met the goals for growth and/or achievement in May 2018.

The ECR Language and Literacy (ECRLL) assessment measures students’ progress on the Every Child Ready Standards for language and literacy. Teachers administer this assessment one-on-one five times per year in order to measure the language and literacy skills children acquire and that are important for learning to read. Some of these skills include: phonological awareness, understanding the parts of a book, using descriptive language, and narrative comprehension. At Rocketship Rise, 92.95% of students met the goals for growth and/or achievement in ECRLL.

The Classroom Assessment Scoring System (CLASS) is an observational instrument to assess classroom quality. The CLASS tool was designed at the University of Virginia and is used to measure classroom quality of early childhood programs across the country. OSSE adopted CLASS as a classroom quality measure for all pre-K programs in 2015. OSSE conducts the CLASS observation once per year, and observed at Rocketship Rise in January 2018. Classrooms are scored on three domains; emotional support, classroom organization, and instructional support. OSSE sets different floor and target scores based on the domain with four possible points per domain. Scores are typically weighted over two years, with 70% for the current year and 30% for the previous year.

Domain	Floor	Target	Score 17/18:	Points Earned on PMF
Emotional Support	4.5	6	5.5	2.8/4
Classroom Organization	4.5	6	5.5	3/4
Instructional Support	2	4	3.2	2.1/4

2. Rocketship has adopted the Performance Management Framework (PMF) as its goals and academic achievement expectations.

B. Unique Accomplishments

We have a record of achievement in southeast DC and so, with 80% of students that are at-risk, Rocketship Rise Academy serves more at-risk students than any other charter school in Ward 7 or 8 and significantly more than the 45% at-risk average at charter schools across DC. Rocketship Legacy Prep also serves a high percentage of students at-risk with nearly 70% of students classified as at-risk last school year. Yet, Rocketship schools are achieving at the highest levels. Rocketship Legacy Prep opened one year ago in Ward 7 and is nearly tripling in size this school year. Legacy Prep is on track to score well into the Tier 1 category for their first year of operation, with students growing a remarkable 1.72 years in math and 1.42 years in reading on the nationally-normed NWEA MAP exam last year. Both Rocketship schools partner with Apple Tree Institute to offer high-quality pre-K instruction.

The 2017-2018 school year was also the first year that our students took the PARCC assessment. In ELA, 24.7% of our students met or exceeded expectations, with 53.4% of them scoring a 3 or higher on the test. Meanwhile, we performed slightly better in Math, with 27.4% of our 3rd graders meeting or exceeding expectations, and 58.9% of them scoring a 3 or higher on the test.

C. List of Donors

2017-18 Rocketship DC Funders (\$500+)

Funder	Contributions
TOTAL	\$1,062,500.000
Education Forward DC	
Ludwig Family Foundation	
CityBridge Foundation	
Barry Rosenthal	
Rob Stewart	
Justin Bakewell	
Nichols Family	
Sam Rose	
Lorraine Clasquin and Eric Harslem Fund	
Leo and Bethann Horey	
Joey & Stan Slotter	

D. SY 2017-18 Annual Report Campus Data Report

Source	Data Point
PCSB	LEA Name: Rocketship Education DC PCS
PCSB	Campus Name: Rocketship PCS - Legacy Prep
PCSB	Grades served: PK3-2
PCSB	Overall Audited Enrollment: 106

Enrollment by grade level according to OSSE's Audited Enrollment Report

Grade	PK3	PK4	KG	1	2	3	4	5	6
Student Count	6	10	44	30	16	0	0	0	0
Grade	7	8	9	10	11	12	Alt.	Adult	SPED*
Student Count	0	0	0	0	0	0	0	0	0

**Note: This field is only filled in for St. Coletta Special Education PCS as it is the only charter LEA that exclusively serves students with disabilities.*

Student Data Points

School	Total number of instructional days: 177
PCSB	Suspension Rate: 2.8%
PCSB	Expulsion Rate: 0.00%
PCSB	Instructional Time Lost to Out-of-School Suspension Rate: 0.02%
PCSB	In-Seat Attendance: 90.4%
PCSB	Average Daily Attendance: The SRA requires annual reports to include a school's average daily membership. To meet this requirement, PCSB will provide following verified data points: (1) audited enrollment; 2) mid-year withdrawals; and (3) mid-year entries. (No action necessary.)
PCSB	Midyear Withdrawals: 9.4% (10 students)*
PCSB	Midyear Entries: 1.9% (2 students)*

PCSB	Promotion Rate (LEA): 97.4%
PCSB (SY17-18)	College Acceptance Rates: Not Applicable
PCSB (SY17-18)	College Admission Test Scores: Not Applicable
PCSB (SY17-18)	Graduation Rates: Not Applicable

Faculty and Staff Data Points

School	Teacher Attrition Rate: 50%
School	Number of Teachers: 4 "Teacher" is defined as any adult responsible for the instruction of students at least 50% of the time, including, but not limited to, lead teachers, teacher residents, special education teachers, and teacher fellows.
School	Teacher Salary 1. Average: \$ 66,700 2. Range -- Minimum: \$ 53,000 Maximum: \$ 80,400

**Note: Unvalidated MYW and MYE rates are provided based on examining student movement between 10/6 and 5/31 in SY17-18. The validated rates that OSSE will provide in their Report Card may use different business rules.*

SY 2017-18 Annual Report Campus Data Report

Source	Data Point
PCSB	LEA Name: Rocketship Education DC PCS
PCSB	Campus Name: Rocketship PCS - Rise Academy
PCSB	Grades served: PK3-3
PCSB	Overall Audited Enrollment: 527

Enrollment by grade level according to OSSE's Audited Enrollment Report

Grade	PK3	PK4	KG	1	2	3	4	5	6
Student Count	85	85	97	102	83	75	0	0	0

Grade	7	8	9	10	11	12	Alt.	Adult	SPED*
Student Count	0	0	0	0	0	0	0	0	0

*Note: This field is only filled in for St. Coletta Special Education PCS as it is the only charter LEA that exclusively serves students with disabilities.

Student Data Points

School	Total number of instructional days: 176 <i>Number of instructional days, not including holidays or professional development days, for the majority of the school. If your school has certain grades with different calendars, please note it.</i>
PCSB	Suspension Rate: 2.3%
PCSB	Expulsion Rate: 0.00%
PCSB	Instructional Time Lost to Out-of-School Suspension Rate: 0.03%
PCSB	In-Seat Attendance: 91.1%
PCSB	Average Daily Attendance: <i>The SRA requires annual reports to include a school's average daily membership. To meet this requirement, PCSB will provide following verified data points: (1) audited enrollment; (2) mid-year withdrawals; and (3) mid-year entries. (No action necessary.)</i>
PCSB	Midyear Withdrawals: 7.4% (39 students)*
PCSB	Midyear Entries: 1.5% (8 students)*
PCSB	Promotion Rate (LEA): 97.4%
PCSB (SY17-18)	College Acceptance Rates: Not Applicable
PCSB (SY17-18)	College Admission Test Scores: Not Applicable
PCSB (SY17-18)	Graduation Rates: Not Applicable

Faculty and Staff Data Points

School	Teacher Attrition Rate: 0%
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School	<p>Number of Teachers: 17</p> <p><i>"Teacher" is defined as any adult responsible for the instruction of students at least 50% of the time, including, but not limited to, lead teachers, teacher residents, special education teachers, and teacher fellows.</i></p>
School	<p>Teacher Salary</p> <p>1. Average: \$ 66,700</p> <p>2. Range -- Minimum: \$ 53,000 Maximum: \$ 80,400</p>

**Note: Unvalidated MYW and MYE rates are provided based on examining student movement between 10/6 and 5/31 in SY17-18. The validated rates that OSSE will provide in their Report Card may use different business rules.*

III. Appendix A: 2017-2018 Staff Roster

Name	Job Title	Degree
Angel McNeil	Assistant Principal	BA; M.Ed
Jermaine Gassaway	Assistant Principal	BS
Michael Rabin	Assistant Principal	BA; MA; MAT
Marche Graham	Assistant Teacher	BS
Marta Lopez Teigeiro	Assistant Teacher	AA; CDA Preparation Certificate
Brandon McCaskill	Assistant Teacher	BS
Lakeisha Hicks	Assistant Teacher	
Kenice Griffin	Assistant Teacher	BA; MA
Hannah Sheen	Behavior Specialist	BA; MSW
Chalon Jones	Education Specialist	BS; M.Ed
Krysi Hermes	Education Specialist	BA; MS
Stephanie Storlie	Education Specialist	BA; M.Ed
Christopher Evans	Enrichment Center Coordinator	BA
Lionel Daniels	Enrichment Center Coordinator	BA
Tiffanie Musgrove	ISE/SPED Paraprofessional	BA
Keyona Moore	ISE/SPED Paraprofessional	
Tonica Belton	ISE/SPED Paraprofessional	
Jennifer McCatharn	Learning Specialist	BA; M.Ed
Josh Pacos	Principal	M.Ed
Ledell Southerland	Support Staff	

Lexus Hunter	Support Staff	
Larry Steele	Support Staff	
Kevin Robinson	Support Staff	
Ashley Chester	Support Staff	AA
Byron Warren	Support Staff	
Lavonne Campbell	Support Staff	
Jasmine Acker	Support Staff	BA
Nikita Cooley	Support Staff	
Hanah Nguyen	1st Grade Literacy Teacher	BA; M.Ed
Mohamed Koroma	2nd Grade Literacy Teacher	BA; MS
Brittany Whitby	1st Grade Math Teacher	BA
Pedro Salomon-Acosta	1st Grade Literacy Teacher	BA; MS
Corey Lewis	2nd Grade Literacy Teacher	BA; M.Ed
John McCormick, II	2nd Grade Math Teacher	BA; M.Ed
Falon Turner	K Literacy Teacher	MA
Hailey Nettles	K Math Teacher	BA
Janay Campbell	K Math Teacher	BA
Jeanice Stewart	K Literacy Teacher	BA; MAT
Jennifer Lewis	K Literacy Teacher	BS; MA
Tamika Solomon	Tutor	BS
Yasmine Knatt	Tutor	BA
Ajzuri Harper	Tutor	
Jasmine Hardy	Tutor/Enrichment Center Coordinator	
Sherri Void	Tutor	
Sara Bolin	K Math/Science Teacher	BA
Ana McCoy	3rd Humanities Teacher	BA
DeMario Moore	Teacher	BA
Elizabeth Pinede	1st Humanities Teacher	BA
Alexis Gaunt	2nd Humanities Teacher	BS; MS
Morgan Jones	2nd Math/Science Teacher	BA
Aaron Cardwell	1&2 Math Science Teacher	BS; MS
Bianca Dempsey	K Humanities Teacher	BA
Anastashia Matta	K Math/Science Teacher	BA
Reginald Steele	Support Staff	
Shawneice Gains	Support Staff	
Markee Mazyck	Support Staff	

Sandria Procter	Support Staff	
Alex Rouse	Support Staff	
Deitra Helm	Support Staff	
Ledell Southerland	Support Staff	
Sasha Whitehead	Support Staff	
Ronald Simmons Jr.	Support Staff	
Ashley Chester	Support Staff	
Franchonteal Frye	Support Staff	
Jennifer McCarthern	Learning Specialist	BS;MS
Tazzley Hayes	Lead Server	
Larry Steele	Lead Server	
Kevin Robinson	Support Staff	
Robert Montgomery	ISE/SPED Paraprofessional	
Rodney Farmer	ISE/SPED Paraprofessional	
Tonica Belton	ISE/SPED Paraprofessional	
Tera Bee	ISE/SPED Paraprofessional	
Dominique Satterwhite	Enrichment Center Coordinator	
Anthony Minor	Enrichment Center Coordinator	
David Murray	Education Specialist	BA
Keina Hodge	Business Operations Manager	BA; MBA
Deleon Barnette	Business Operations Manager	BA;MS
Courtney Brown	Behavior Support Specialist	BA;MA
Davon Coachman	Assistant Teacher	BA;MA
Mila Williams	Assistant Teacher	
Tanisha Robinson	Assistant Teacher	

IV. Appendix B: 2018-2019 Board Roster

Name	Email	DC Resident?	RPS Parent?	Current Term
Jolene Slotter, Chair	jhallslotter@comcast.net	No	No	5/2018- 5/2020
Barry Rosenthal	barry@5rosenthals.com	Yes	No	11/2017-11/2019
Finesse Graves	touchedbyfinesse@gmail.com	Yes	Yes	5/2017-5/2019
Josh Rales	jrales@ralesfoundation.org	No	No	5/2018-5/2020
Justin Bakewell	justin.c.bakewell@jpmorgan.com	No	No	5/2018-5/2020
Michael Spencer	michaeltspencer@gmail.com	Yes	No	5/2018-5/2020
Patricia Coates	lildavejd@yahoo.com	Yes	Yes	11/2016-11/2018
Shayna Hammond	shayna@teachtolead.com		No	5/2017-5/2019
Matthew Aaron	matthew.aaron.jr@nm.com		No	9/13/2018-09/13/2020
Melissa Martin	melissa@schoolleaderlab.org		No	9/13/2018-09/13/2020
Thomas Nida	tnida@johnmarshallbank.com		No	9/13/2018-09/13/2020
Jacque Patterson	jacque.patterson@kipfdc.org	No	No	TBD

Appendix C: 2016-2017 At-Risk Funding Use

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.

Appendix D: Unaudited Year-end 2017-2018 Financial Statement

	2017-18 Q4 EOY Actual DC								
	RSED-DC			NeST			Region		
	Budget	Annual	Variance F/(U)	Budget	Annual	Variance F/(U)	Budget	Annual	Variance F/(U)
\$ (Thousands)									
Public Revenues	13,032	13,447	415	-	-	-	13,032	13,447	415
Philanthropy	1,075	865	(210)	250	-	(250)	1,325	865	(460)
Central Office Allocation Rev	-	-	-	467	480	14	467	480	14
Total Revenue	14,107	14,312	205	717	480	(236)	14,824	14,792	(32)
Compensation	4,789	4,398	392	988	717	271	5,777	5,115	662
Other	5,765	5,642	123	171	286	(116)	5,936	5,928	8
Lease Expense	4,008	3,842	166	-	-	-	4,008	3,842	166
Central Office Allocation Fee	1,400	1,441	(41)	-	-	-	1,400	1,441	(41)
Total Expenses	15,962	15,322	640	1,159	1,004	155	17,121	16,325	795
Change in Net Assets (CINA)	(1,854)	(1,010)	845	(442)	(524)	(81)	(2,297)	(1,533)	763
<i>CINA w/out Philanthropy</i>	<i>(2,929)</i>	<i>(1,874)</i>	<i>1,055</i>	<i>(692)</i>	<i>(524)</i>	<i>169</i>	<i>(3,622)</i>	<i>(2,398)</i>	<i>1,224</i>

Appendix E: Approved 2018-2019 Budget

Rocketship Education
 Budget vs. Actual FY17 - By Department
 As of October 01, 2018

Reporting Book:
 As of Date:
 Location Group:

ACCRUAL
 10/01/2018
 DC Region and School

	RISE Rocketship Rise Academy Year Ending 06/30/2019 Budget	RLP Rocketship Legacy Prep Year Ending 06/30/2019 Budget
Net Income -19		
Revenue		
Federal Revenue		
SPED: IDEA Flow Through [84.027]	40,318.19	28,405.97
Child Nutrition - National School Lunch Program [10.555]	155,952.00	158,811.09
Child Nutrition - School Breakfast Program [10.553]	154,926.00	121,358.69
Title I, Part A, Basic Grants [84.010]	177,887.44	156,275.00
Title II, Part A, Teacher Quality [84.367]	5,000.00	5,000.00
Total Federal Revenue	534,083.63	469,850.75
State Revenue		
Categorical Block Grant -Current Year	26,788.78	23,316.22
SPED State Revenues	1,190,670.72	838,881.62
SPEDState Mental Health Level1	130,679.72	92,069.84
Facilities Reimb (SB 740)	1,859,910.00	1,456,929.44
Total State Revenue	3,208,049.22	2,411,197.12
Revenue Limit		
General Block Grant	6,921,468.12	5,626,465.22
LCFF State Aid	1,027,245.44	639,477.22
Total Revenue Limit	7,948,713.56	6,265,942.44
Local Revenue		
Uniform Sales	17,600.00	12,400.00
Management Fee Revenue	0.00	0.00
Total Local Revenue	17,600.00	12,400.00
Total Revenue	11,708,446.41	9,159,390.31
Expenses		
Certificated Salaries		
Teachers- Salaries	1,058,529.12	635,117.40
SPED- Resource Specialist	414,898.92	196,650.00
Special Education-Other Instr.	49,896.00	35,154.00
Cert Supervisor and Admin Salaries	432,225.00	330,525.00
Psychological Services	170,066.64	154,933.32
Accrued Vacation (Expense) - certificated	29,299.88	17,592.08
Total Certificated Salaries	2,154,915.56	1,369,971.80

Employee Benefits		
OASDI/Med/Alt, certificated	41,933.04	27,693.48
OASDI/Med/Alt, classified	189,126.00	128,114.76
Other health Benefits	0.00	0.00
Health & Welf Ben, certificated	317,971.08	206,500.44
Health&Welf Ben, classified	32,565.24	10,034.64
State Unemp Ins, certificated	14,459.64	9,549.48
State Unemp Ins, classified	946.20	330.00
Worker Comp Ins, certificated	41,933.04	27,693.48
Worker Comp Ins, classified	2,743.92	957.00
403(b) match, certificated	28,919.40	19,099.00
403(b) match, classified	1,892.40	660.00
Total Employee Benefits	672,489.96	430,632.28
Books and Supplies		
Textbooks and Core Materials		
Core Curriculum	11,999.97	11,999.97
Leveled Library	5,999.94	5,999.94
RTI Curriculum	13,533.24	10,066.56
Software - Curriculum	29,999.97	29,999.97
Total Textbooks and Core Materials	61,533.12	58,066.44
Books and Reference Materials		
Books	29,549.97	22,529.97
Total Books and Reference Materials	29,549.97	22,529.97
Materials and Supplies		
Safety Materials	4,999.92	15,000.00
Custodial Supplies	12,759.96	8,989.92
Teacher Room	15,000.00	9,000.00
Instructional Supplies	6,893.28	4,856.64
Student Uniforms	22,000.00	15,500.00
Rocketship Merchandise	0.00	0.00
Office Supplies	34,319.97	23,249.97
Gifts and Entertainment	0.00	0.00
Assessment Materials	15,616.56	9,983.28
Non-instructional Materials	16,999.92	16,999.92
Learning Lab Materials	4,999.92	4,999.92
Total Materials and Supplies	133,589.53	108,579.65
Non-Capitalized Equipment		
Other Non-capitalized Equipment	11,044.98	12,919.98
Software - Administrative	18,994.95	24,369.90
Software - Assessments	12,630.00	9,120.00
Other Comp Equip	1,999.95	1,999.95
Student Computer Equipment	24,099.98	33,399.98
Staff Computers	17,462.42	14,831.48
IT Infrastructure Equipment	0.00	9,999.99
Furniture	18,999.96	41,999.97

Total Non-Capitalized Equipment	105,232.24	148,641.25
Food		
Student Food Services	335,869.12	302,349.76
Other Food	4,400.00	3,100.00
Total Food	340,269.12	305,449.76
Total Books and Supplies	670,173.98	643,267.07
Services and Other Operating Expenses		
Travel & Conferences		
Conference Fees	4,693.32	3,306.60
Transportation and Lodging	20,256.60	13,893.24
Meals and Entertainment	0.00	0.00
Mileage	0.00	0.00
Parking, Tolls, and Taxi	0.00	0.00
Total Travel & Conferences	24,949.92	17,199.84
Dues and Memberships		
Membership and Association Dues	5,866.56	4,133.28
Subscriptions	0.00	0.00
Total Dues and Memberships	5,866.56	4,133.28
Insurance		
Insurance	15,000.00	11,750.00
Total Insurance	15,000.00	11,750.00
Operating and Housekeeping		
Gas & Electric	132,000.00	132,000.00
Waste Disposal	4,500.00	4,500.00
Water	14,000.00	14,000.00
Total Operating and Housekeeping	150,500.00	150,500.00
Rental, Leases, & Repairs		
Rent	0.00	0.00
Facility Fee	2,927,969.28	2,840,130.24
Copier Lease	43,800.00	43,800.00
Other Rentals	0.00	19,999.92
Other Repairs and Maintenance	0.00	0.00
Building Repairs - scheduled	57,499.92	51,000.00
Building Repairs - unscheduled	0.00	0.00
Total Rental, Leases, & Repairs	3,029,269.20	2,954,930.16
Professional Services Cons/Ops		
Consultants	2,451,303.68	2,395,859.62
Parent empowerment	0.00	0.00
SPED Consultants	239,359.92	168,639.96
District Administrative Fee	100,970.76	79,074.56
Staff Training and Development	12,249.95	11,479.95
Relocation Expenses	4,999.99	4,999.99
Technology Consultants	29,700.00	57,699.96
Other Professional Services	4,999.92	4,999.92
Advertising	0.00	0.00

Other Operational Consultants	9,999.96	9,999.96
Custodial Services	159,999.93	159,999.93
Printing and Reproduction	9,999.92	9,999.92
Security Services	81,399.96	81,399.96
Consultants - TFA	10,000.00	10,000.00
Certification Expenses	21,360.00	13,260.00
Contracted Substitutes	30,000.00	19,028.40
Substitutes-Testing	13,104.00	12,780.00
Audit	15,000.00	15,000.00
Field Trips	24,999.93	24,999.93
CPR Training	1,464.45	970.29
Fingerprinting/TB Testing	3,349.92	3,874.92
Management Fee	1,330,296.22	954,169.12
Property Taxes	0.00	0.00
Marketing Events / Sponsorships	0.00	0.00
Staff Appreciation	12,423.24	7,126.56
Total Professional Services Cons/Ops	4,566,981.75	4,045,362.95
Communications		
Telephone	1,320.00	930.00
Cell Phone	24,172.20	16,262.16
Internet	21,600.00	21,600.00
Postage and Handling	2,199.96	1,549.92
Total Communications	49,292.16	40,342.08
Total Services and Other Operating Expenses	7,841,859.59	7,224,218.31
Capital Outlay		
Depreciation Expense		
Depreciation	624.96	624.96
Total Depreciation Expense	624.96	624.96
Total Capital Outlay	624.96	624.96
Total Expenses	12,307,447.31	10,297,865.42
Total Net Income -19	(599,000.90)	(1,138,475.11)