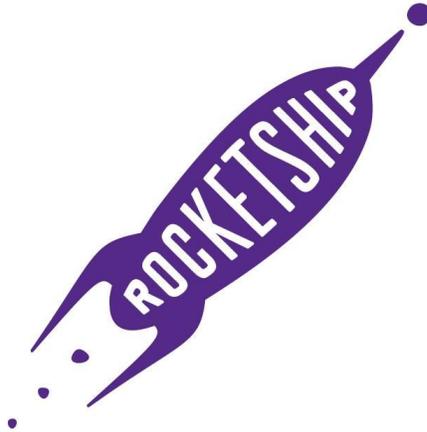


Annual Report on the 2017-2018 School Year



**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

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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 |

- 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% |
|--------|-----------------------------------|

| | |
|--------|--|
| 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) |