

Please submit a projected spending plan for at-risk funds for the school year 2021-2022. In Part A, provide your best estimation of the At-Risk allotment your LEA will receive. In Part B, provide the spending category and projected amount. **If the amount of expected At-Risk funding is less than the projected expenses, please explain why at the bottom of the Part C table with the expected difference.** In Part C, please include the specific breakdown of spending categories with descriptions of programs, initiatives, enrichment activities, and FTEs for school year 2021-2022. Below is an **example** for your reference.

**PART A: ESTIMATED AT-RISK ALLOTMENT**

<b>Rocketship PCS</b>	
<b>Estimated At-Risk Allotment</b>	<b>\$2,368,807</b>

**Part B: ESTIMATED SPENDING PLAN**

<b>SPENDING CATEGORY:</b>	<b>ESTIMATED COST:</b>
MTSS Staff (total across the region)	\$1,544,205
Assistant Principal (2 at RISE and 2 at RLP @ \$125,000 each)	\$500,000
Coaching and Curriculum Consultants	\$283,000
Staff Wellness Consultants	\$80,000
McKinney Vento Expenditures - uniform support and transportation	\$50,000
Attendance Challenges	\$30,000
<b>Estimated Total Cost</b>	<b>\$2,487,205</b>
<b>The Estimated At-Risk Allotment is (less) than the Estimated Total Cost</b>	<b>(\$118,398)</b>

**PART C: DESCRIPTION OF SPENDING CATEGORIES**

**School-Based MTSS Staff**

Rocketship is making a deep investment into serving our at-risk students and becoming a leader in trauma-informed practice. Rocketship has hired school-based Wellness and MTSS staff to offer additional supports to our students and families. The positions hired to better support our students include: Associate Director of School Wellness, Culture Specialist, BCBA and Behavioral specialists, Family support & community engagement managers, Social-emotional learning specialists and Social workers & wrap-around coordinators, and enrichment coordinators.

**Assistant Principals**

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

**Coaching and Curriculum Consultants**

Rocketship has hired a consulting group to support Rocketship DC with both coaching and curriculum for Humanities and STEM. The coaching supports ensures that

our School Leaders and teachers are appropriately targeting instruction to meet the needs of all learners, many of whom come to Rocketship DC several grade levels behind in both reading and math.

### **Staff Wellness Consultants**

Rocketship DC will be partnering with a wellness center which provides Rocketship DC 1.5 days per week of support this year, specifically supporting the wellness of our students. Their supports include Tier 2 and Tier 3 coaching to ensure we are meeting the needs of all of our learners, including those that come to us with significant gaps in learning, behavior, and SEL skills. Additionally, they provide direct support to all staff to build the skills that are needed to serve all students and ensure the learning environment is conducive to every student that we serve in our buildings. Finally, they will help to build our inventory of curriculum and strategies that we can use to support students and families in building their SEL awareness and skills.

### **McKinney Vento Expenditures**

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

### **Attendance Challenges**

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

Please note that the allocation amount noted above is for our K-5 students at our three Rocketship schools. Rocketship also expects to receive additional At-Risk revenue for our Pre-K students, who are in a separate program operated by external third party consultants. This At-Risk revenue amount is passed through to a third party and is not include in the allocation above.

### **Example:**

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**PART A: ESTIMATED AT-RISK ALLOTMENT****Example PCS**

<b>Estimated At-Risk Allotment</b>	<b>\$276,250</b>
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**Part B: ESTIMATED SPENDING PLAN**

<b>SPENDING CATEGORY:</b>	<b>ESTIMATED COST:</b>
Out-of-school time	\$137,000
Social-emotional supports	\$207,000
Professional development	\$17,500
Academic interventions	\$96,750
<b>Estimated Total Cost</b>	<b>\$458,250</b>
<b>The Estimated At-Risk Allotment is (less) than the Estimated Total Cost</b>	<b>(\$182,000)</b>

**PART C: DESCRIPTION OF SPENDING CATEGORIES**

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

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

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

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