



Thursday, August 17, 2023
Rocketship CA Board Committee (2023-24 Q1)

Meeting Time: 4:00pm

Public Comment: Members of the public can make comment on off-agenda items at the start of the meeting, and on agenda items immediately preceding the board's discussion of each item. Please use the webinar's raise hand feature to indicate you would like to make a comment. You will be recognized once the public comment time begins, and will be unmuted by the host and permitted to make comment for a duration of up to 3 minutes.

Meeting Location: 2001 Gateway Place, Suite 230E San Jose, CA 95110

Teleconference locations:

683 Sylvandale Ave, San Jose, CA 95111

1700 Cavallo Rd, Antioch, CA 94509

2351 Olivera Rd, Concord, CA 94520

909 Roosevelt Ave, Redwood City, CA 94061

311 Plus Park Blvd Suite 130, Nashville, TN 37217

5309 Harwood Rd, San Jose, CA 95124

1. Opening Items

- A. Call to order
- B. Public comment on off-agenda items

2. Consent Items

- A. Approve minutes from the June 1, 2023 CA Committee meeting

3. Agenda Items

- A. Mission Moment and Executive Director Update
- B. 23-24 CA Budget, Year End Financials and Enrollment Update
- C. CA Regional Priorities and Focus Area
- D. Family Engagement Update
- E. Talent and Team Culture Update

4. Adjourn

THE ORDER OF BUSINESS AND TIMINGS MAY BE CHANGED WITHOUT NOTICE: Notice is hereby given that the order of consideration of matters on this agenda may be changed without prior notice, provided that the Board takes action to effectuate such change.

REASONABLE ACCOMMODATION WILL BE PROVIDED FOR ANY INDIVIDUAL WITH A DISABILITY: Pursuant to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, any individual with a disability who requires reasonable accommodation to attend or participate in this meeting may request assistance by contacting us at compliance@rsed.org.

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Si desea hacer un comentario público en español y desea que lo traduzcamos al inglés para la Mesa Directiva, envíe una solicitud a compliance@rsed.org por lo menos 24 horas antes del inicio de la reunión.

Rocketship CA Board Committee (2022-23 Q4) (Thursday, June 1, 2023)

Generated by Cristina Vasquez on Monday, August 7, 2023

1. Opening Items

A. Call to order

At 4:02pm, Ms. Bernal Samano took roll call. With a quorum of committee members present, Ms. Bernal Samano called the meeting to order.

Present: Ruben Solorio, Courtney Shenberg, Matt Red, Hugo Castaneda, Yolanda Bernal Samano

Absent: Diana Phuong, Deja Gipson

B. Public comment on off-agenda items

At 4:03pm, Ms. Bernal Samano called for public comment on off-agenda items. No comments from the public were made.

2. Consent Items

A. Approve minutes from the May 18, 2023 CA Board Committee meeting

At 4:05pm, a motion to approve consent items was made by Mr. Solorio, seconded by Mr. Castaneda, and carried unanimously by roll call vote.

Y: Ruben Solorio, Courtney Shenberg, Matt Red, Hugo Castaneda, Yolanda Bernal Samano

N: --

Abstain: --

At 4:05pm, Diana Phuong joined the meeting.

3. Agenda Items

A. Executive Director Update

At 4:06pm, the committee discussed agenda item 3(A). No action was taken.

B. Recommend approval of the 23-24 CA Instructional Calendar to the Rocketship Board of Directors

At 4:08pm, a motion to approve agenda item 3(B) was made by Mr. Red, seconded by Ms. Phuong, and carried unanimously by roll call vote.

Y: Ruben Solorio, Courtney Shenberg, Matt Red, Hugo Castaneda, Yolanda Bernal Samano, Diana Phuong

N: --

Abstain: --

C. Recommend approval of the Local Control (LCAPs) for all California Rocketship schools: Rocketship Mateo Sheedy, Rocketship Si Se Puede, Rocketship Los Suenos, Rocketship Mosaic, Rocketship Discovery Prep, Rocketship Brilliant Minds, Rocketship Alma, Rocketship Spark, Rocketship Fuerza, Rocketship Rising Stars, Rocketship Redwood City Prep, Rocketship Futuro, and Rocketship Delta Prep to the Rocketship Board of Directors

At 4:11pm, a motion to approve agenda item 3(C) was made by Mr. Castaneda, seconded by Ms. Phuong, and carried unanimously by roll call vote.

Y: Ruben Solorio, Courtney Shenberg, Matt Red, Hugo Castaneda, Yolanda Bernal Samano, Diana Phuong

N: --

Abstain: --

D. SY23-24 California Budget Update

At 4:22pm, the committee discussed agenda item 3(D). No action was taken.

E. EOY Achievement Updates

At 4:54pm, the committee discussed agenda item 3(E). No action was taken.

F. Curriculum Updates

At 5:19pm, the committee discussed agenda item 3(F). No action was taken.

G. EOY Achievement Updates

At 5:38pm, the committee discussed agenda item 3(G). No action was taken.

4. Break

At 5:45pm, the committee took a break.

At 5:45pm, Mr. Solorio left the meeting.

5. Agenda Items (contd.)

A. Parent Leaders Meet with the CA Board Committee

At 6:00pm, the committee met with Rocketship Parent Leaders. No action was taken.

6. Adjourn

At 6:49pm, a motion to adjourn was made by Ms. Shenberg, seconded by Mr. Castaneda, and carried unanimously by roll call vote.

Y: Courtney Shenberg, Matt Red, Hugo Castaneda, Yolanda Bernal Samano, Diana Phuong

N: --

Abstain: --

Q1 Rocketship
CA Board Committee Meeting

August 17, 2023



Agenda

1. Administrative
2. Consent Items
3. Mission Moment and Executive Director Update
4. 23-24 CA Budget, Year End Financials and Enrollment Update
5. CA Regional Priorities and Focus Areas
6. Family Engagement Update
7. Talent and Team Culture Update
8. Adjourn



Mission Moment & Executive Director Update

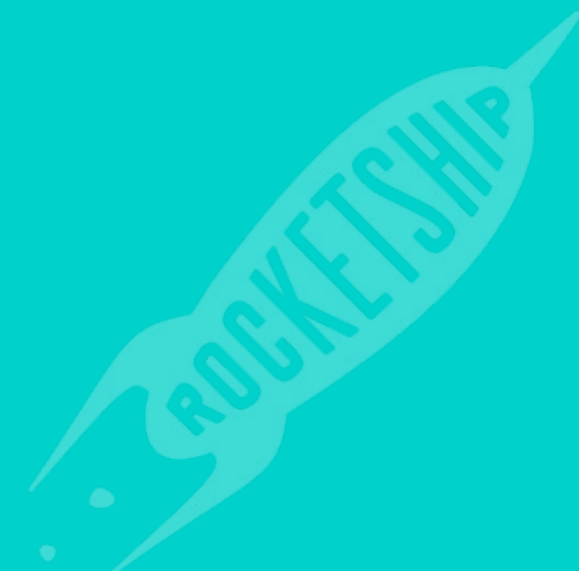


All Staff Summer Orientation Kick Off

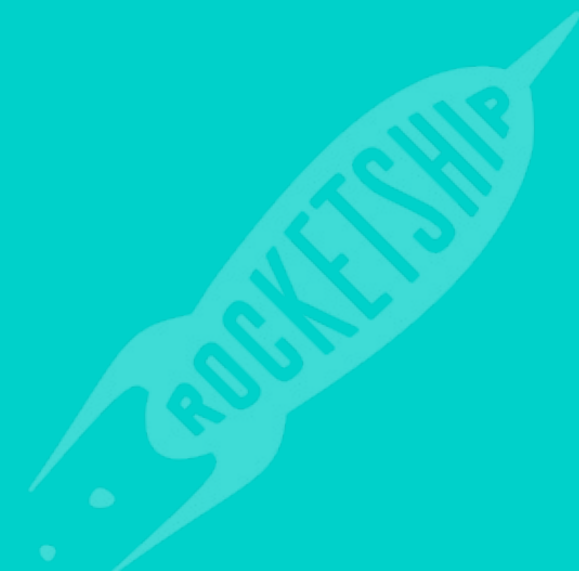


Celebrated **41 staff members for 5 years of service** and **18 staff members for 10 years of service!**

23-24 CA Budget, Year End Financials and Enrollment Update



Year End Financials



FY23 YE Projections - California Schools

California is projected to end the year with a \$12M CINA, \$415K lower than originally budgeted. This is a fraction of one percent of the total CA budget.

CA Schools & Regional NeST (\$000)	FY23 Year-End Projection			FY23 August Approved Budget			Variance
	Total Schools	CA NeST	Total	Total Schools	CA NeST	Total	
Federal Revenue	16,804		16,804	17,292		17,292	(488)
State	115,034	522	115,556	117,146		117,146	(1,590)
Other Local Revenues	(22)		(22)	184		184	(206)
Int Transfers/Network Support Fee	315	5,903	6,218	500	6,499	6,999	(781)
Grants and Fundraising	178	3	181		100	100	81
Total Revenues	132,309	6,427	138,736	135,122	6,599	141,721	(2,985)
Certificated Salaries	27,886	276	28,161	28,416	259	28,676	514
Classified Salaries	16,396	2,149	18,545	15,716	2,095	17,811	(734)
Employee Benefits	12,641	718	13,359	12,582	679	13,261	(98)
Books and Supplies	6,371	285	6,657	5,501	113	5,614	(1,043)
Food Services	4,672	10	4,682	4,429	53	4,482	(200)
Operating and Housekeeping	2,820	8	2,828	2,301	12	2,313	(516)
Professional Services	16,301	847	17,148	21,194	231	21,425	4,276
Other Operating Expenses	1,775	585	2,360	1,050	238	1,288	(1,071)
Facility Fee	10,076	294	10,369	10,348	355	10,703	334
Leases and Repairs	2,349	104	2,453	1,538		1,538	(915)
Network Support Fee	18,236		18,236	19,022		19,022	786
Miscellaneous Expenses	791	1,015	1,806	1,588	1,453	3,041	1,235
Total Expenses	120,313	6,291	126,604	123,686	5,488	129,174	2,570
CINA	11,996	136	12,132	11,436	1,111	12,547	(415)

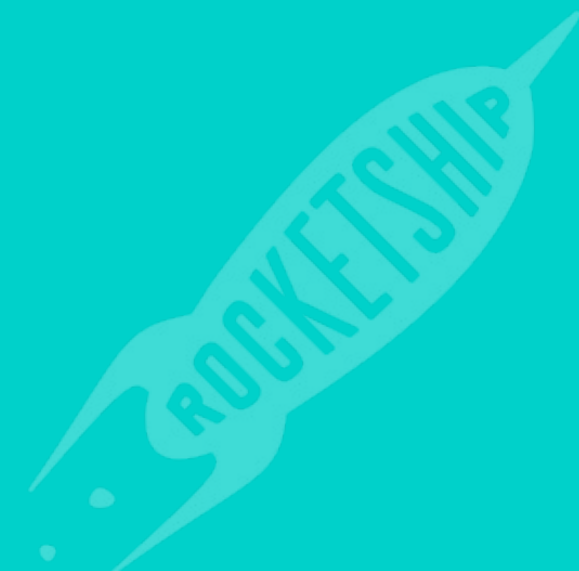
FY23 YE Projections - California Schools

All CA schools are projected to finish the school year with a positive CINA

CA Schools (\$000)	FY23 Year-End Projection													Total CA Schools
	RMS	RSSP	RLS	ROMO	RDP	RBM	RSA	RSK	RFZ	RRS	RRWC	RFA	RDL	
Federal Revenue	1,446	1,201	1,457	1,291	1,144	1,502	1,244	1,367	1,720	1,788	597	1,337	712	16,804
State	8,415	6,728	7,372	10,754	7,676	10,338	8,551	10,233	10,477	10,681	4,836	9,639	9,335	115,034
Other Local Revenues	30	2	(7)	(14)	(7)	(2)	(8)	(9)	(8)	2		(3)	2	(22)
Int Transfers/Network Support Grants and Fundraising	6	16	6	16	1	30	4		19		315	31	50	315
Total Revenues	9,896	7,947	8,827	12,048	8,813	11,868	9,790	11,590	12,207	12,471	5,749	11,004	10,098	132,309
Certificated Salaries	1,932	1,838	2,247	2,436	1,949	2,324	2,404	2,149	2,301	2,323	1,420	2,476	2,088	27,886
Classified Salaries	994	896	949	1,838	1,033	1,287	1,395	1,630	1,382	1,355	789	1,477	1,369	16,396
Employee Benefits	766	797	938	1,229	877	1,026	1,069	1,049	1,056	1,049	641	1,117	1,026	12,641
Books and Supplies	638	366	393	489	369	561	576	566	470	482	414	567	479	6,371
Food Services	332	267	246	464	330	438	389	489	395	369	231	367	354	4,672
Operating and Housekeeping	243	244	166	173	160	285	236	185	258	231	138	259	242	2,820
Professional Services	1,592	911	911	1,233	1,507	1,271	1,206	1,299	1,429	1,203	1,066	1,360	1,313	16,301
Other Operating Expenses	182	94	109	166	106	131	138	145	129	124	116	175	159	1,775
Facility Fee	868	619	872	946	747	850	722	878	1,149	863	27	391	1,143	10,076
Leases and Repairs	250	189	197	253	135	191	196	138	200	178	74	167	179	2,349
Network Support Fee	1,370	1,091	1,228	1,666	1,194	1,630	1,334	1,609	1,705	1,744	729	1,532	1,403	18,236
Miscellaneous Expenses	82	57	58	84	66	55	63	61	51	50	26	74	63	791
Total Expenses	9,249	7,370	8,315	10,977	8,475	10,049	9,728	10,199	10,525	9,972	5,672	9,963	9,820	120,313
CINA	647	577	513	1,071	338	1,819	62	1,391	1,682	2,499	77	1,041	278	11,996



23-24 CA Budget



California FY24 Budget Overview

Highlights

There are significant changes in both revenue and expense in the August budget.

- CINA is increasing by \$1.5M
- Enrollment is increasing by 66 students
- Revenue is increasing by \$9.8M
- Expenses are increasing by \$8.2MK
- All but one school is projected to operate with positive CINA

Programmatic Shifts

The changes in California are unique as both the revenue and expense are growing significantly. These are the result of programmatic shifts associated with targeted funding that require us to have offsetting expenses when revenue increases. For example, the CA funded after school program, ELOP, provides RPS with up to \$15M in FY24. We had intended to use \$10 but were able to shift that to \$14M (funds that aren't used roll to the next year).

In addition, looming state compliance changes shifted our approach to TK. This led us to enroll a significant number of additional TK students generating both revenue and offsetting expense.



California FY24 Budget Overview (cont.)

Revenue

In addition to the increases in programmatic revenue, the per pupil funding increased. We had projected a 5.3% increase in May. The final state budget calls for an increase of approximately 8.2%.

Expense

Expenses both increased and shifted in the August budget:

- Our after school program increased both staffing and professional services expenses.
- Increased ISE needs emerged through the analysis of new student enrollment data creating a need for additional staff.
- Schools finalized their final ESSER spending plans for FY24. Once plans were solidified, \$6.7M of ESSER expenses were shifted from miscellaneous expenses to comp expense in the August budget.



FY24 Changes to CA Enrollment Projections

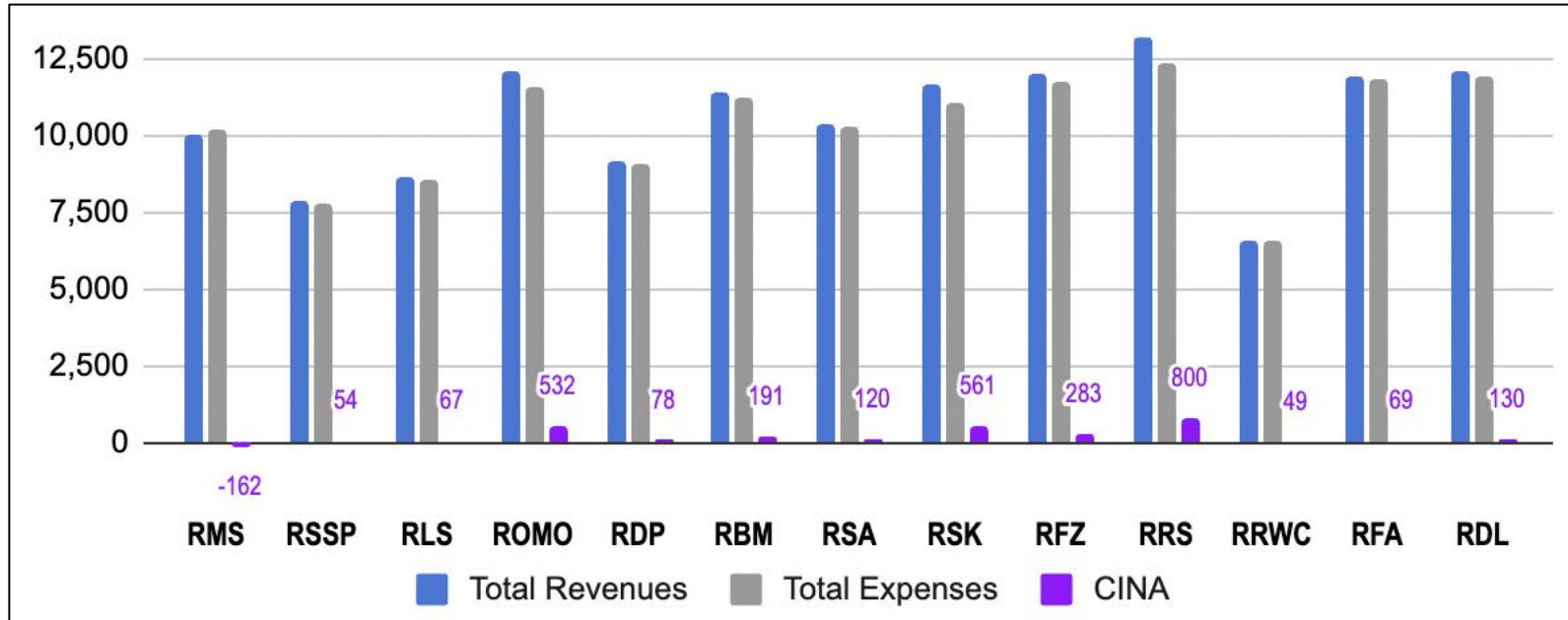
We have revised BSP enrollment numbers for the FY24 August budget to reflect actual enrollment as of the beginning of August coupled with data driven analysis to project the number of students schools will have enrolled on the 30th day of school. In addition we are now budgeting a significant number of additional TK students (88) than the June budget.

School/Region	August	June	Change	Percent
CA				
RMS	484	484	0	0%
RSSP	299	314	(15)	-5%
RLS	344	359	(15)	-4%
ROMO	551	556	(5)	-1%
RDP	406	406	0	0%
RBM	486	471	15	3%
RSA	520	514	6	1%
RSK	539	535	4	1%
RFZ	527	529	(2)	0%
RRS	612	585	27	5%
RRWC	316	307	9	3%
RFA	675	664	11	2%
RDL	607	576	31	5%
CA	6,366	6,300	66	1%

FY24 YE Projections - California Schools:

All but one school is budgeted to operate with a positive CINA

California Schools FY24 Projected Year End CINA



CA Schools	CINA Projections						
	RMS	RSSP	RLS	ROMO	RDP	RBM	RSA
Total Revenues	10,018	7,839	8,620	12,119	9,162	11,379	10,402
Total Expenses	10,180	7,785	8,553	11,588	9,084	11,188	10,281
CINA	-162	54	67	532	78	191	120
	RSK	RFZ	RRS	RRWC	RFA	RDL	Total Schools
Total Revenues	11,635	12,006	13,187	6,587	11,934	12,074	136,961
Total Expenses	11,074	11,723	12,386	6,537	11,865	11,944	134,189
CINA	561	283	800	49	69	130	2,773



CA FY24 Regional Summary

CA Schools & Regional NeST (\$000)	August			June			Variance
	Total Schools	CA NeST	Total	Total Schools	CA NeST	Total	
Enrollment	6366		6366	6300		6300	66
Attendance Rate	90%		90%	90%		90%	
ADA	5740		5740	5670		5670	71
Federal Revenue	15,677		15,677	15,459		15,459	218
State	121,259		121,259	112,089		112,089	9,170
Other Local Revenues	26		26	131		131	(105)
Int Transfers/Network Support Fee Grants and Fundraising		6,442	6,442		5,971	5,971	471
Total Revenues	136,961	6,442	143,403	127,678	5,971	133,649	9,754
Certificated Salaries	32,226		32,226	27,289	335	27,624	(4,602)
Classified Salaries	20,360	2,751	23,111	16,482	2,371	18,853	(4,258)
Employee Benefits	15,117	517	15,633	12,854	685	13,539	(2,094)
Books and Supplies	6,528	242	6,770	6,552	242	6,794	24
Food Services	4,665	39	4,703	4,901	39	4,940	236
Operating and Housekeeping	2,865	9	2,874	2,850	9	2,859	(15)
Professional Services	17,713	668	18,381	13,910	668	14,578	(3,803)
Other Operating Expenses	1,695	484	2,179	1,706	484	2,190	11
Facility Fee	10,077	298	10,375	10,077		10,077	(298)
Leases and Repairs	2,550	81	2,632	2,538	379	2,917	286
Network Support Fee	19,325		19,325	17,913		17,913	(1,412)
Miscellaneous Expenses	1,068	700	1,768	8,749	700	9,449	7,681
Total Expenses	134,189	5,789	139,977	125,819	5,913	131,732	(8,246)
CINA	2,773	653	3,425	1,859	58	1,918	1,508



FY24 Budget - CA Schools

CA Schools & Regional NeST (\$000)	FY24 August Budget													
	RMS	RSSP	RLS	ROMO	RDP	RBM	RSA	RSK	RFZ	RRS	RRWC	RFA	RDL	Total Schools
Enrollment	484	299	344	551	406	486	520	539	527	612	316	675	607	6366
Attendance Rate	90%	90%	90%	92%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
ADA	436	269	310	507	365	437	468	485	474	551	284	608	546	5740
Federal Revenue	1,226	1,343	1,428	1,277	1,244	1,521	1,097	1,236	1,339	1,258	847	1,083	778	15,677
State	8,789	6,495	7,190	10,842	7,916	9,855	9,304	10,396	10,667	11,926	5,738	10,848	11,293	121,259
Other Local Revenues	2	2	2		3	2	1	3	1	2	2	3	3	26
Int Transfers/Network Support Fee Grants and Fundraising														
Total Revenues	10,018	7,839	8,620	12,119	9,162	11,379	10,402	11,635	12,006	13,187	6,587	11,934	12,074	136,961
Certificated Salaries	2,412	1,928	2,272	2,701	2,288	2,802	2,609	2,545	2,527	2,649	1,795	2,977	2,722	32,226
Classified Salaries	1,761	1,222	1,200	1,820	1,490	1,689	1,353	1,822	1,499	1,808	1,219	1,891	1,587	20,360
Employee Benefits	1,198	891	995	1,301	1,080	1,290	1,145	1,257	1,180	1,278	855	1,395	1,253	15,117
Books and Supplies	545	342	383	534	426	501	539	558	522	578	345	663	592	6,528
Food Services	333	256	245	478	332	459	409	479	404	386	204	372	307	4,665
Operating and Housekeeping	242	244	171	181	160	265	232	190	266	243	177	266	227	2,865
Professional Services	968	915	821	1,432	907	1,312	1,437	1,311	2,125	2,283	686	1,627	1,889	17,713
Other Operating Expenses	173	92	106	142	110	129	127	139	119	134	104	165	155	1,695
Facility Fee	868	619	872	946	747	850	722	878	1,149	865	27	391	1,143	10,077
Leases and Repairs	179	129	145	244	166	224	213	215	194	240	134	242	224	2,550
Network Support Fee	1,415	1,103	1,223	1,701	1,271	1,593	1,457	1,643	1,700	1,879	916	1,695	1,729	19,325
Miscellaneous Expenses	86	43	119	107	106	76	40	38	37	44	76	180	116	1,068
Total Expenses	10,180	7,785	8,553	11,588	9,084	11,188	10,281	11,074	11,723	12,386	6,537	11,865	11,944	134,189
CINA	(162)	54	67	532	78	191	120	561	283	800	49	69	130	2,773

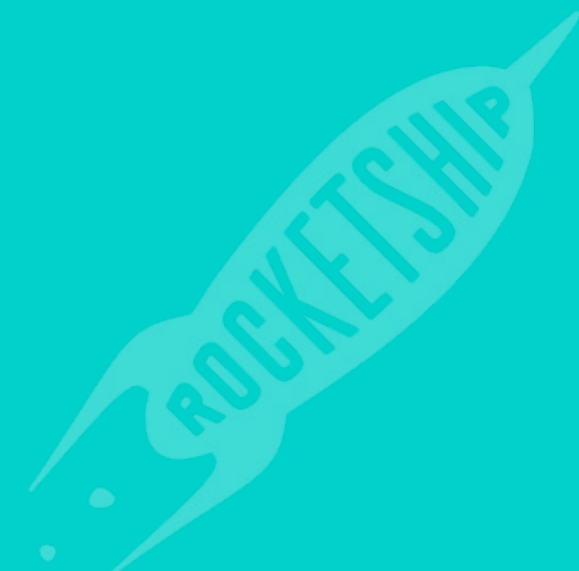
In aggregate, the CA schools will generate \$2.8M in positive CINA.

All schools with the exception of RMS will operate with positive CINA in FY24.

The RMS negative CINA is relatively small, less than 2% of its total budget. We will work to identify opportunities to close the negative CINA gap for the this school. However, if RMS does operate with a slightly negative CINA, the school will be able to draw on its strong cash reserve which is currently in excess of \$2.6M.



Enrollment Update



Bay Area is on track to be above BSP, if we continue with completing pending enrollments

School	PowerSchool Actual + Pending Enrollments	BSP	BSP%	Distance to BSP (Including Pending Enrollments)
RMS	483	484	99.8%	-1
RSSP	299	314	95.2%	-15
RLS	348	359	96.9%	-11
ROMO	555	556	99.8%	-1
RDP	423	406	104.2%	17
RBM	499	486	102.7%	13
RSA	555	529	104.9%	26
RSK	561	546	102.7%	15
RFZ	553	541	102.2%	12
RRS	642	605	106.1%	37
RRWC	322	307	104.9%	15
RFA	682	664	102.7%	18
RDL	634	591	107.3%	43

Takeaways:

- We currently have 168 pending enrollments to complete overall
- Kinder continues to have the largest recruitment needs; as many G5 students opt to enroll in middle school.
- Highest recruitment priorities are RMS, RSSP and RLS.

The trend continues with kinder being a gap for summer recruitment at most schools:

CA-Wide % to BSP, by Grade (Not including pending enrollments)

Grade	RMS	RSSP	RLS	ROMO	RDP	RBM	RSA	RSK	RFZ	RRS
TK	115%	68%	95%		80%	88%	80%	90%	90%	82%
K	88%	91%	78%	80%	92%	84%	74%	79%	86%	103%
1	100%	85%	91%	106%	97%	106%	97%	98%	100%	105%
2	94%	79%	94%	102%	98%	93%	100%	108%	105%	106%
3	99%	90%	97%	105%	101%	100%	103%	105%	102%	107%
4	93%	98%	106%	101%	90%	103%	104%	103%	96%	107%
5	108%	113%	103%	77%	105%	100%	115%	130%	100%	
Total	97%	89%	94%	97%	96%	97%	96%	99%	97%	103%

Grade	RRWC	RFA	RDL
TK	50%	85%	88%
K	90%	88%	81%
1	106%	107%	106%
2	98%	97%	100%
3	104%	97%	120%
4	108%	108%	112%
5	100%	98%	113%
Total	97%	98%	103%



What comes next

- **Continue to progress monitor Day 0-30**
 - Region sending bi-weekly updates for all schools which includes home visit completion, percentage of attendance for summer events, and BSP/CT goals.
- **Backfill for the 1st month of school:**
 - OM/Principal Enrollment Debrief (*Held at least 2x/week for W1-W4*)
- **Summer Recruitment Events Continue:**
 - Community Festival 2023 on August 26th (*Vietnamese American Association*)
 - Viva Calle SJ on September 10th
 - Reid Hillview Airport Community Day on September 23rd



CA Regional Priorities and Focus Area





Rocketship California 23-24

Academic Student Success

Strengthen instructional coaching systems & relationships so that all students meet and/or exceed outcomes

Family Partnership & Advocacy

Engage all families meaningfully by defining and implementing core pathways and systems

Team Culture

Create a more sustainable team culture where staff feel valued, included, and successful by defining and scaling structures

Impact: Rocketship is a community of meaningful partnership and academic excellence for students, staff, and families.

23-24 Outcomes

Academic Student Success

Strengthen instructional coaching systems & relationships so that all students meet and/or exceed outcomes

From 49% to 60%+ of Bay Area teachers are in Tier 3 or Tier 4 of performance by EOY

From 34% to 38% above the 67th in Reading and from 38% to 42% above the 67th in Math as measured by NWEA MAP

100% of schools and MLL/ISE subgroups increase the % of students at or above grade level mastery by 7% as measured by the SBAC.

Family Partnership & Advocacy

Engage all families meaningfully by defining and implementing core pathways and systems

100% of schools achieve a 94% average daily attendance rate

90% of families recommend Rocketship 1 or more times this year (increase from 71%) (42 NPS to 50 NPS)

90 family and 13 staff Journey 1 & 2 leaders engaged in External Affairs

CA Team Culture

Create a more sustainable team culture where staff feel valued, included, and successful by defining and scaling structures

Retain 60% of our Latino-a/Hispanic, Black or African American, and Asian CA staff to represent the students in our schools

Increase our NPS score from 17 to 24 as measured by our Annual Staff Satisfaction survey question: "I'd recommend Rocketship as a great place to work."

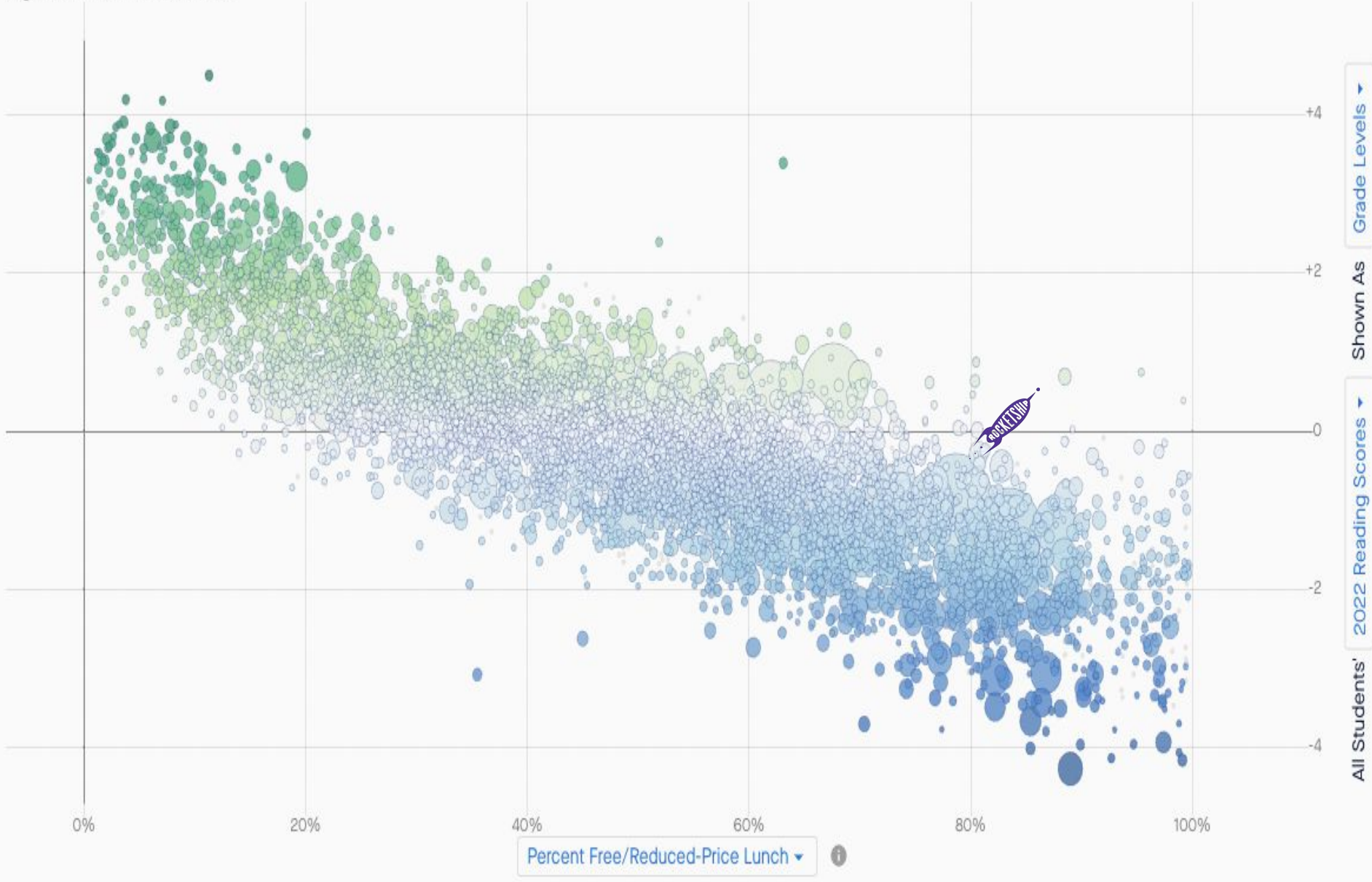
Develop our teachers to achieve a performance level of Tier 3 and Tier 4, retaining 85% of those teachers and 85% of school leaders

One Band, One Sound

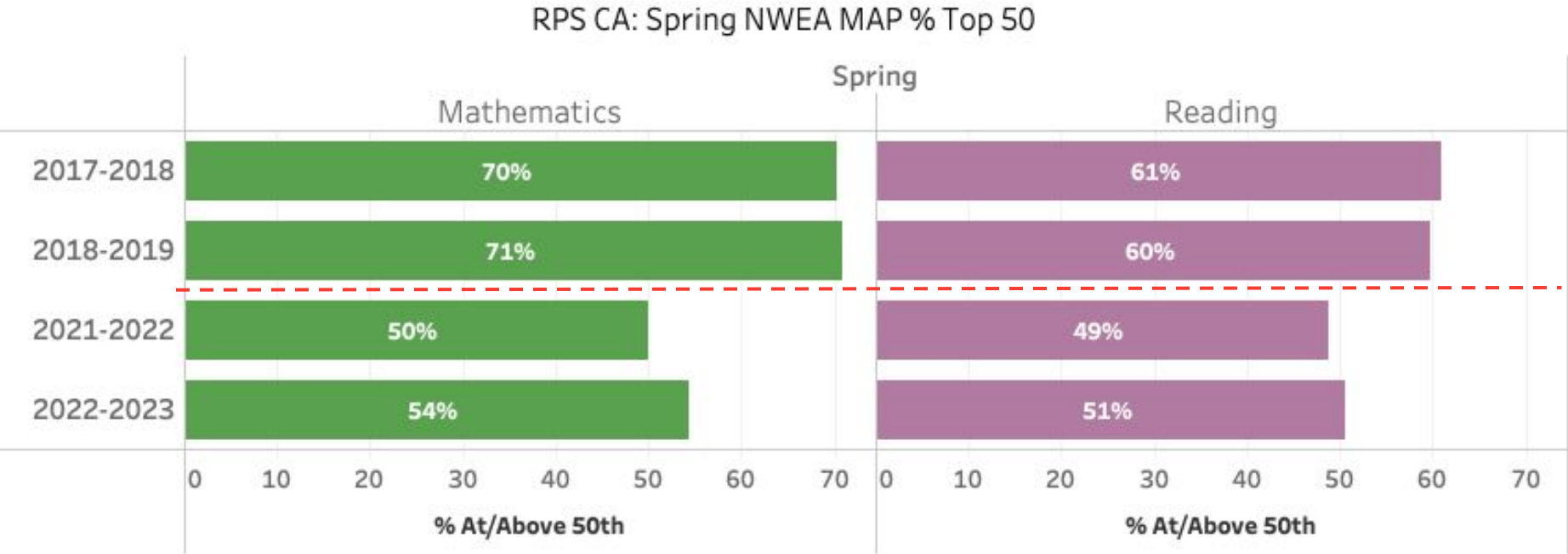


Average Students' 2022 Reading Scores vs. Percent Free/reduced-price Lunch

Circles represent school districts, sized relative to the number of students. The largest 5,000 districts are visible.



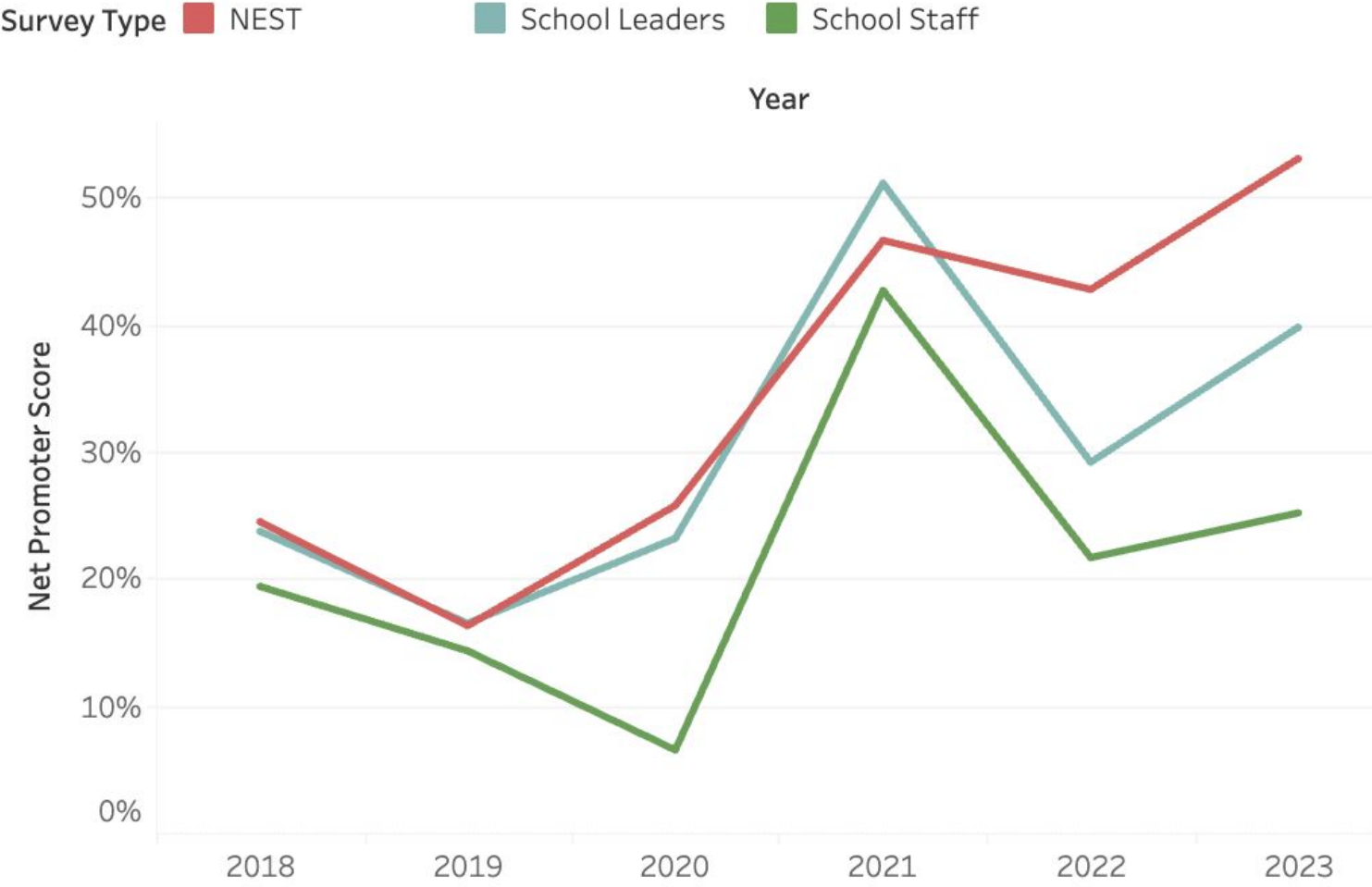
Progress toward closing COVID gaps, but still a lot of recovery left



Dotted red line represents 2019-20 and 2020-21 when Spring testing was disrupted.



Overall NPS score increased 5 points in 22-23



Promoters: Survey respondents who choose *Strongly Agree or Agree* to "I'd recommend Rocketship as great place to work"

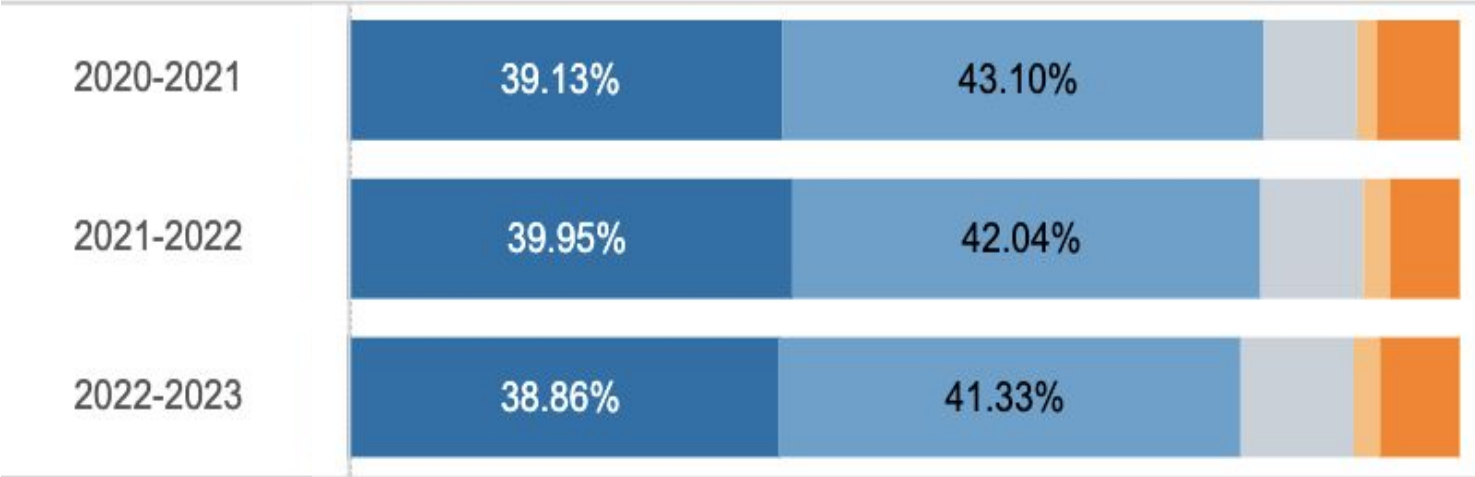
Detractors: Survey respondents who choose *Strongly Disagree, Disagree, Somewhat Disagree or Neutral* to "I'd recommend Rocketship as great place to work"

Net Promoter Score (NPS): % Promoters minus % Detractors



80% of parents are satisfied with Rocketship across all CA regions

Q: Overall, how satisfied are you with your Rocketship school?



One Band, One Sound

Phase 0
Power Up
(Summer PD)

Phase 1
Strong Start
(first 30)

Phase 2
Effective Instruction

Phase 3
Elevating instruction

Phase 4
Grade Level Mastery



One Band, One Sound

Phase 0
Power Up
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Grade Level Mastery

Priorities and Outcomes for Phase 1

<u>Academic Student Success</u> Establish Strong Classroom Culture and Foundation for Learning	<u>Family Partnership & Advocacy:</u> Build foundation for family engagement and advocacy	<u>CA Team Culture</u> Form strong team culture
<p>100% of students assessed on key diagnostics (DIBELS, Eureka) by 9/15</p> <p>13/13 schools reach 80%+ on 100% moments</p>	<p>10/13 schools are at or above 100% of campus target</p> <p>ADA is 97% or above</p> <p>By end of Sept, we will have <10% truancy</p> <p>80% of HVs completed by 9/30.</p> <p>By the end of Sept. 95% of families will be at 5 FPH.</p> <p>53 family and 2 staff Journey 1 & 2 leaders engaged in External Affairs as a region</p>	<p>By 10/5, 17% of Rocketship staff strongly agree or agree with Based on your first 30 days in school "I'd recommend Rocketship as a great place to work," as measured by the First 30 day survey.</p> <p>90% of all GE/ISE teachers are retained from 8/15 (Day 1 of school) to 10/1</p>

One Band, One Sound

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Phase 1 Priority Plan

Priority	Success Drivers What key strategies for your key stakeholders are you investing in to lead to our outcomes?
Academic Student Success: Establish Strong Classroom Culture and Foundation for Learning	Consistent Coaching Cycle: <ul style="list-style-type: none"> ● School-wide focus area PD ● Intellectual prep coaching ● 1:1s to celebrate and reflect ● In the moment coaching
Family Partnership & Advocacy: Build foundation for family engagement and advocacy	Consistent implementation of Tier 1 Attendance Structure: <ul style="list-style-type: none"> ● Monitor daily attendance tracker ● Analyze attendance trends
CA Team Culture: Form strong team culture	Create Meaningful Development Experiences: <ul style="list-style-type: none"> ● Lead staff PD (Thursday, CPT, Clinics, Staff Meetings) that target key focus areas, strengthen relationships, celebrate + affirm staff, and incorporate meaningful practice.



Family Partnerships





Regional Priorities

Attendance & Enrollment

Reach or exceed average of 94%+ attendance
Reach or exceed 100% of campus target enrollment across schools

Relationships

50% of home visits are completed before first day of school across schools

Key Family Events

FTC, Los Dichos, Community Meetings, Family Workshops, College Visits, etc.





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Regional Priorities

Attendance & Enrollment

Goals: 94% ADA for year average - 97% ADA for M1, 100% to BSP

Uninformed Absence Tracking

Implementation of SART/RARB

- SART = School Attendance Review Team
- RARB = Regional Attendance Review Board
- Established partnership with DA office
- CareCorps Partnership (Tier II/III services and attendance workshops)

Intentionality with Family Experience

Weekly and Bi-Weekly Enrollment Updates

Direct OM support to move enrollment funnel





Regional Priorities

Attendance & Enrollment

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50% of home visits are completed before first day of school across schools

Key Family Events

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Regional Priorities

Relationships

Goals: 50% HVs completed before FDOS (80% of those should be new families)

Home Visit Training

- Partnership with National Program Team

Dedicated HV days to Teacher PD

- 2.5 days protected time for teachers to complete HVs
- CareCorps support with HVs

Weekly HV completion updates





Regional Priorities

Attendance & Enrollment

Reach or exceed average of 94%+ attendance

Reach or exceed 100% of campus target enrollment across schools

Relationships

50% of home visits are completed before first day of school across schools

Key Family Events

FTC, Los Dichos, Community Meetings, Family Workshops, College Visits, etc.



Regional Priorities

Key Family Events

Goals: Schools execute key family events (5 Community meetings/year, etc.)

Event and Communication Structures

- Spring planning with Principal and OMs
 - Family Calendars
 - Family Vision
- Communication systems
 - Rocketship Report /Monthly Event Calendars
 - Social Media/ Family Facing Google Calendar
 - Family Survey

National and regional support and partnership

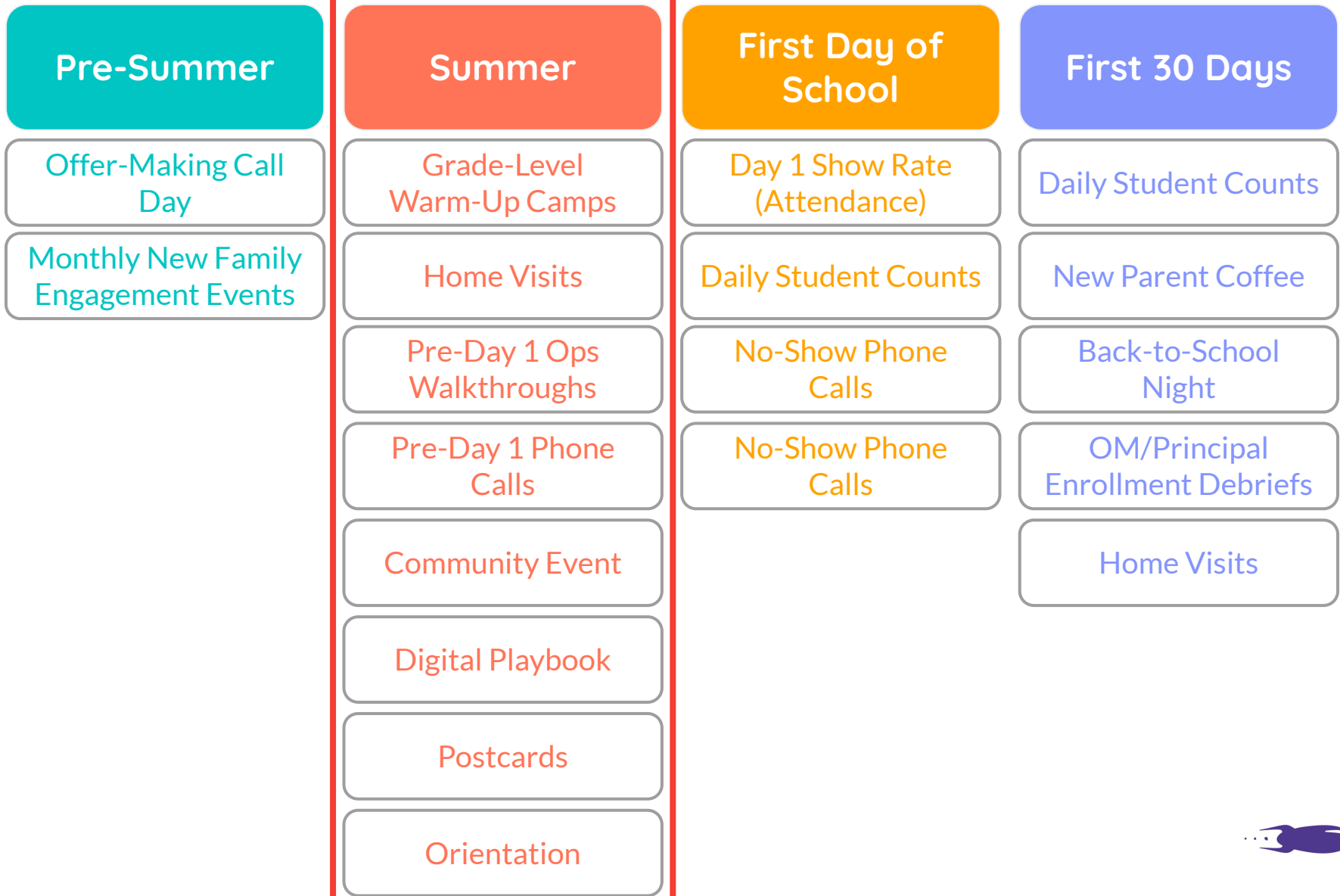
- National Family Engagement Vision and Playbook
- Scope and sequence of Community Meetings
- Resources to execute effective events
- Direct support for event planning

Professional development

- Summer training for Day 0-30



Day 0-30 in full swing, with a big focus on Family Orientation and Home Visits.



Key Goals for Day 0-30

- Conversion rate Goals (#Offers/#IP+RCV)
- 105% to Budgeted Staffing Projection on Day 1
- 95% or higher “show rate” #DSC/#Enrolled
- 100% to Budgeted Staffing Projection by Day 30

Regional Conversion Rate Goals				
TX	TN	MKE	DC	CA
80% PK/K	80% K	80% K4/K5	65% K	80% #1 TK/K



Current Day 0-30

Region	Orientation % Goal:90%	Home Visit before FDOS Goal:50%	Conversion Rates Goal: 80% TK/K	Day 1 % to BSP Goal:105%	Show Rate Goal: 95%	Day 30 % to BSP Goal:100%
SB	85%	46%	79%	97%	TBD	TBD
EB	82%	38%	76%	100%	TBD	TBD
CA	84%	44%	77%	98%	TBD	TBD

Highlights

- Orientation and Home Visit Completion for South Bay Schools is strong.
- Strong enrollment in EB driven by RFA and RDL
- New OM's participated in additional Professional Development

Opportunities

- RFA and RRWC low HV completion, regional team is working with SLs on a plan to meet Day 1 50% goal.
- Direct OM support to increase conversion rates and move families through the funnel.
- Kinder Kamp and Day 1 readiness meetings/collaboration to meet goals and bring intentionality to student onboarding post day 1.



Day 0-30 Dashboard

Date Updated: 8/14/23	Day 1 Show Rate 95% or higher #DSC/#Enrolled	New Student Conversion Rates	Retention	Orientation	Home Visits	1 Community building event for New & Returning families	TK/Kinder Warm Up Camps
Goal	105%+ to BSP for Day 1 Enrollment	CA: 80% goal, 65% failsafe	≥ 88% (SJ does not include G4)	90% Completion	50% of ALL families by 8/15/23 100% New Families by FDOS	75% Attendance	90% Attendance
RMS	98%	74%	84%	95%	33%	past due	TBD
RSSP	89%	78%	88%	past due	76%	Event Date: 9/15	TBD
RLS	94%	73%	89%	99%	34%	Event Date 8/12	TBD
ROMO	97%	75%	94%	98%	56%	33%	TBD
RDP	97%	64%	88%	80%	63%	paste due	TBD
RBM	98%	77%	92%	81%	41%	Event Date: 8/26	TBD
RSA	98%	73%	93%	81%	34%	81%	75%
RSK	100%	81%	91%	81%	48%	65%	71%
RFZ	97%	82%	91%	81%	32%	past due	67%
RRS	103%	77%	91%	72%	46%	TBD	TBD
RRWC	97%	58%	93%	82%	34%	50%	TBD
RFA	100%	75%	93%	83%	33%	40%	61%
RDL	103%	75%	91%	81%	48%	TBD	TBD



Upcoming

- Day 1 readiness
- Home Visits
- Orientation make-ups
- Kinder Kamps





CareCorps Update



22- 23 Major Accomplishments



Rocketeers

- Gave out over **11,000** kits of food

- Hosted **150** family workshops

- Provided Health Screenings for **5,000** Rocketeers & **618** received free eye glasses!

- **300+** families were case managed and provided wrap around services

- Launched Rocketship Parent University and served **100** parents!



Schools



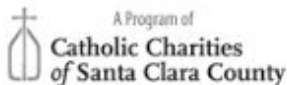
Low-income

CareCorps Parent Workshops

This past year we have been able to establish important relationships with community organizations that helped us host over 150 parent workshops. This next year we are on track to **double our impact** and continue with our partnership continue with:



Positive Discipline





CareCorps 2.0 Priorities

Professional Development

Training and development opportunities for CareCorps Coordinators.

Formalize Partnerships

Particularly in health and mental health, so that all families have access to immediate and quality supports.

Campus Integration & Collaboration

Integrate CareCorps into MTSS program. Continued collaboration with School Leaders to address family needs and chronic absenteeism.



Program 23-24 Goals

- 7% increase in average daily attendance over the course of the case management.
- 80% of Tier III families are able to have their identified needs met and avoid further attendance escalation
- 100% of Tier III families complete the CCC Post-Survey. 90% of families agree/ strongly agree that they have been provided meaningful support.
- Formalize 8 new partner relationships
- Exploring external providers for PD around:
 - Trauma informed practices
 - Emotional intelligence
 - Formalizing partnerships
 - Leadership skills



Day 0-30 Focus

- Organize Immunization clinics to support enrollment funnel movement
- CCCs will support front offices for first 30 days with family outreach
- Identify case load to support strong start to attendance
- CCCs support with Home Visits and conduct HVs for most chronically absent families



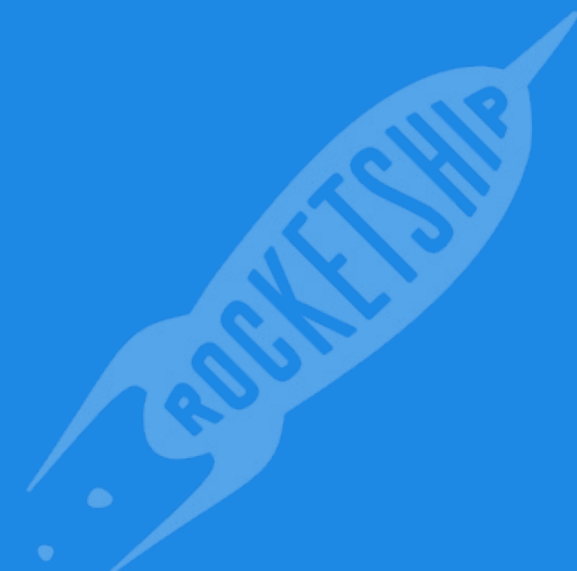
Upcoming

Rocketship Parent University 23-24SY

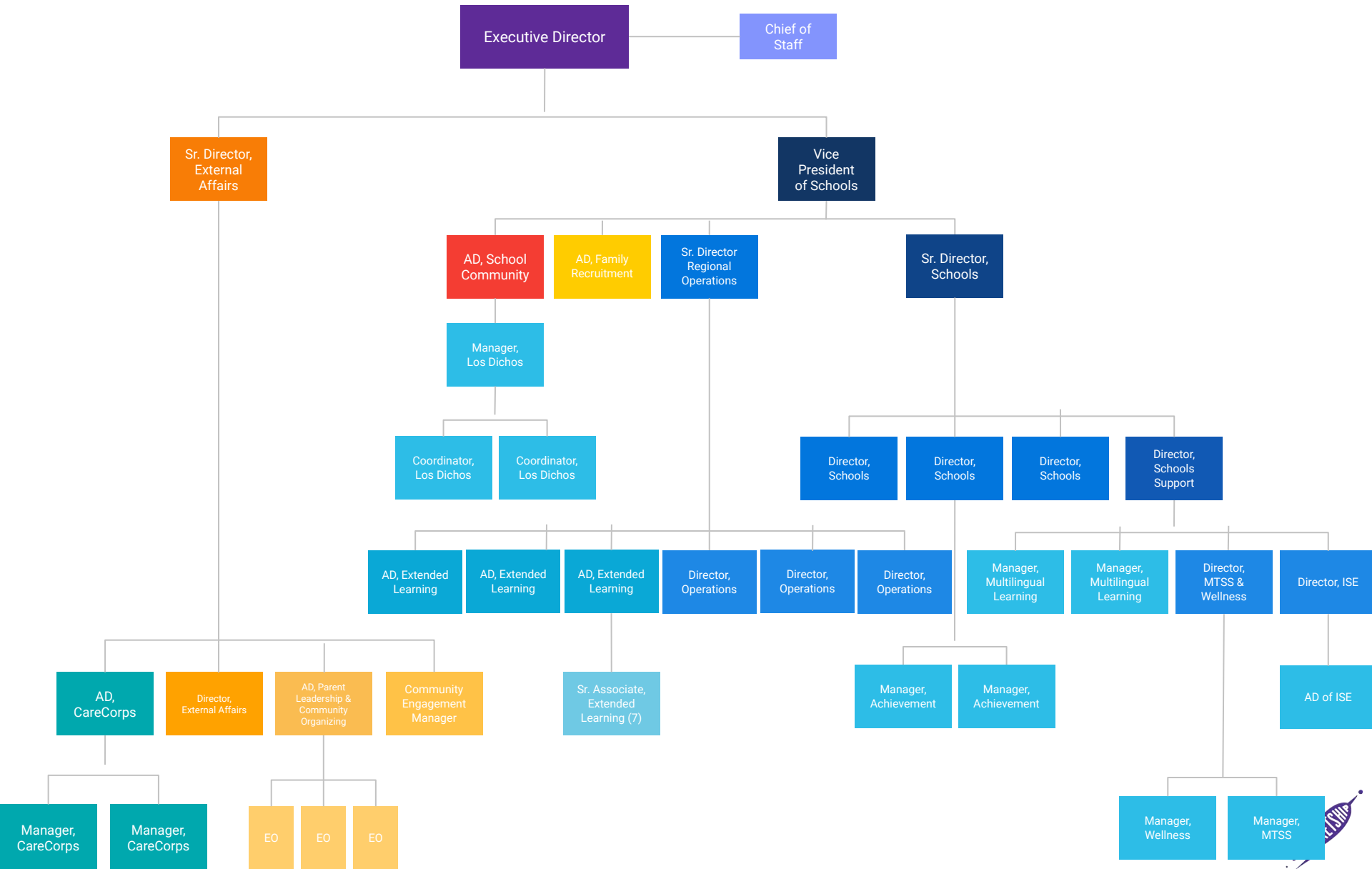
First Semester Fall (8-10 weeks)	Second Semester Spring (8-10 weeks)
Positive Discipline (English)	Positive Discipline (English)
Triple P (Spanish)	ESL- JobTrain (Everyone)
Computer Literacy (English & Spanish)	Computer Literacy (Spanish & English)
Grupo de Mujeres (Spanish)	Job Readiness
Seeds (Spanish)	Triple P (Spanish & English)



Talent and Team Culture Update



Long Term CA Regional Structure



Talent Investments

Role	Purpose
VP of Schools	Oversee all school functions - academics, operations, and family recruitment
Senior Director of Schools	Provide additional coaching and management for academics and operations
ML Manager	Increase school support for our Multilingual learners and increased coaching on designated ELD instruction
MTSS Manager	Increases school support and coaching to refine Tier II social-emotional and behavior supports
AD, Extended Learning	Utilized ELOP fund to expand our capacity for extended learning opportunities
Sr. Associate, Extended Learning (7)	Utilized ELOP funds to expand school support to refine extended learning systems & structures



School Leadership Staffing

Role	Status
Principal	100%
Assistant Principal	95% (2 vacancies)
Office Manager	100%
Business Operations Manager	100%



School Staffing

- **23-24 Teacher Vacancies:**
 - 7 Teacher Vacancies in San Jose
 - 6 Teacher Vacancies in East Bay/Peninsula
- **Area of Need**
 - 14 ISE Paraprofessional vacancies for 23-24



CA Regional Priority: Team Culture

New Sustainability Efforts

- Teachers and instructional hourly staff (ILS, ECC, paraprofessionals) will receive **1 hour of planning/protected work time** every Thursday
- ALL Teachers will receive **1 day of planning each semester**
- All Teachers will receive **arrival and/or dismissal coverage** for planning and prep (at least 25 minutes)
- All School Leaders will receive **~4 hours of planning time** to execute school-specific initiatives

