

AT RISK FUNDING EXPENDITURE REPORT

FY 2024

School Name: **Rocketship PCS - Legacy Prep**
 LEA Name: **Rocketship Education DC PCS**
 At Risk Student Count: **494**
 At Risk Student %: **75%**

Instructions

This report is intended to provide insight into budgeted and actual expenditures associated with At-Risk Funding. This is a school-level report; a report must be provided for each school/school campus within an LEA. Any budgeted or actual expenditures managed at the LEA/central-level should be allocated to schools based on the students they are intended to serve. There are three parts to this report:

- Part A: Please submit an overview of the programs, initiatives, and/or activities that were budgeted for or expended on with At Risk Funds in SY2023-2024.
- Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2023-2024 with a specific breakdown of programs, initiatives, and activities funded with At-Risk Funds
- Part C: Please provide data regarding intended goals and outcomes for the use of at-risk funds. See sample report for guiding questions for this section.
- Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

Please direct questions on completion of this report to vsanders@dcpcs.org

PART A: DESCRIPTION OF MAJOR PROGRAMS, INITIATIVES, AND ACTIVITIES

Social-Emotional Support 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: Senior Manager 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.

Additional Instruction & Support Staff:

Each Rocketship campus will employ an additional Assistant Principal to ensure that each school has more than adequate resources to meet the unique needs of our At-Risk students and to ensure that the staff members who work directly without students have all of the coaching and support that they need to be successful. Our APs also help with social, emotional, behavioral issues. We budgeted \$125,000 of At-Risk funds for each additional assistant principal.

The Rocketship DC region will also employ regional leaders who will specifically support the programming, development, and training that serves our at-risk population. This includes a Senior Manager of Wellness, a Senior Manager of Family Engagement, a Director of Community Wellness. The primary function of these roles will be to directly support our significant at-risk population at each of our Rocketship DC campuses.

Contracted Additional Instruction & Support:

Contracted Pre-school Program: Our Pre-K students are part of a separate program operated by external third party consultants, who also provide resources for At-Risk students. Rocketship expects to receive At-Risk revenue for our Pre-K students and this At-Risk revenue amount is passed through to our third party consultants.

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.

Reading Partners Intervention: Reading Partners is a national nonprofit that mobilizes communities to provide students with the proven, individualized reading support they need to read at grade level by fourth grade. RPS will actively partner with Reading Partners to provide interventions at our campuses.

PART B: BUDGETED AND ACTUAL EXPENDITURES	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 581,967		\$ (581,967)
Additional Instruction & Support Staff	\$ 520,569		\$ (520,569)
Contracted Additional Instruction & Support	\$ 495,716		\$ (495,716)
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ESTIMATED TOTAL	\$ 1,598,252	\$ -	\$ (1,598,252)

PART C: Intended Goals and Outcomes

Rocketship Education DC PCS has set its student outcome goals for FY23-24 to have our Regional Average Attendance above 92%, to have at least 56% of Rocketeers meet their tiered growth goals on NWEA (growing between an average of 1.1 to 1.5 years academically), and to have at least 80% of students feel safe, connected, and supported as measured by the Rocketship DC student survey.

Our intended wellness specific goals are to continue to improve the quality of our school's Wellness Team's proactive supports, response to behavior and SEB interventions, to elevate our SEL and trauma-informed practices across the school day, and to improve the quality of response to behavior and positive classroom culture systems, structures, and practices.

PART D: CONTEXTUAL NARRATIVE (Optional)

Development of plans:

Interaction with other funding sources:

Additional context: