



**DC Public Charter School Board**

**Report on the Budgeted At-Risk Funding and Estimated Next  
Year At-Risk Spending Plan in DC Public Charter Schools  
under the Common Financial Reporting Standards (CFRS)**

**Fiscal Year (FY) 2023**



## Background and Introduction

As the sole public charter school authorizer in the nation’s capital, the DC Public Charter School Board (DC PCSB) in FY 2023 is providing financial oversight to 135 public charter schools managed by 69 independently run nonprofit organizations known as local education agencies (LEAs). Through this oversight, DC PCSB ensures public dollars are being spent appropriately. However, this oversight is not subject to individual expenditures and cannot mandate the types of at-risk funding utilization. The oversight tracked by DC PCSB includes reviewing broad expenditures such as contracts, personnel, facilities, and other uses of funds, including the DC Uniform Per Student Funding Formula (UPSFF) funds. As part of its annual compliance reporting to DC PCSB, each LEA must provide a summary of how it plans to spend its at-risk funding.

Beginning in FY 2023, the requirements for completing and submitting the at-risk reports have changed pursuant to [D.C. Law 23-149 Fiscal Year 2021 Budget Support Act of 2020 Sec. 4052](#). The at-risk reports that follow this section support the LEA’s budget prepared in accordance with the [Common Financial Reporting Standards \(CFRS\)](#).

The School Reform Act states that LEAs have exclusive control over their “expenditures, administration, personnel, and instructional methods.” This allows schools to use the at-risk funding they receive in a way that is most responsive to the needs of at-risk students.

Funding for at-risk students, as defined in [D.C. Code § 38-2901\(2A\)](#), provides additional support to students in low-income families and students who are at risk of academic failure. Public charter schools utilize these funds to provide supplemental social, emotional, behavioral, and academic supports by investing in personnel, supplies, and contracted services. These supports may include hiring social workers, counselors, behavioral therapists, social-emotional learning specialists, and family engagement coordinators offering staff professional development and other social and emotional learning resources. Importantly, at-risk funds are allocated to programming beyond the traditional hours of the school day. These funds allow schools to provide before and after school care, robust wraparound services, transportation, and access to after school sports, arts, and enrichment activities. Schools may also allocate this funding for their summer school or extended school year programs that aim to improve academic outcomes for at-risk students. In the survey responses section of the report that follows, there is a school-by-school compilation of at-risk funding programming.



Around the start of each school year, the Office of the Deputy Mayor for Education (DME) publishes the UPSFF weighting for each grade level and special population of student, including at-risk students. The most recent DME's UPSFF Payments Memoranda informing this report can be found at [2021-22 UPSFF Payments and Weightings](#) and [2022-23 UPSFF Payments and Weightings](#). The Office of the State Superintendent of Education (OSSE) provides the Office of the Chief Financial Officer (OCFO) with audited enrollment data for each LEA to determine the amount of at-risk funds to disburse to each LEA. The OCFO disburses the funds directly to each LEA in accordance with the UPSFF Payments Memoranda.

The FY 2023 budgeted at-risk expenditure reports that follow this section also include the FY 2023 budgeted at-risk student enrollment. The "Actual" column in each at-risk expenditure report has been left blank, and the "Variance" column will subtract the "Budget" at-risk expenditures from the "Actual" at-risk expenditures when the "Actual" at-risk expenditures are entered after FY 2023 in connection with OSSE's CFRS actual expenditures collection from each LEA by March 2024.

**AT RISK FUNDING EXPENDITURE REPORT**

FY 2023

School Name:

Achievement Preparatory Academy PCS - Wahler Place Elementary School

LEA Name:

Achievement Preparatory Academy PCS

At Risk Student Count

220

At Risk Student %

99%

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

Social-Emotional Support Staff including Culture Specialists and Assistant Principal

Additional Instruction & Support Staff including the Director of Family Experience, Interventionists, SSTs, and Director of Scholar Services

Contracted Additional Instruction & Support including housing support, food, transportation services, End-to-End Solutions, and Urban Teachers

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 188,000	\$ -	\$(188,000)
Additional Instruction & Support Staff	\$ 418,600	\$ -	\$(418,600)
Contracted Additional Instruction & Support	\$ 65,000	\$ -	\$(65,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 671,600</b>	<b>\$ -</b>	<b>\$(671,600)</b>

**PART C: Intended Goals and Outcomes**

We are 100% scholars, which means we are always thinking about what is in the best interest of our scholars. Scholars are identified through their enrollment paperwork and also through conversations with families directly. Families that indicated that they are experiencing homelessness were called by our school leaders as soon as we learn of their situation. The Director of Family Experience shares their contact information and serves as the primary point of contact for additional supports. During the initial conversation, the Director of Family Experience will attempt to identify any supplies that may be needed for the scholar.

Once enrolled and identified as at-risk, we do our best to support scholars and families in whatever ways we can-in the most discrete manner possible. This includes the provision of school supplies, uniform assistance and travel support. We provide whatever is needed in order to ensure that scholars are able to get to school and thrive. Families will be put in contact with our Director of Family Experience in order to address any needs that arise.

Most of the resources provided to our families have been for uniforms. Families who have expressed the need for uniform assistance are provided with gift cards to purchase new ones and/or are also able to receive a uniform from our on-site inventory. We provide laundry services on campus for scholars who are unable to wash clothes. Additionally, families have been provided school supplies (backpacks, lunch boxes, etc.), coats and other winter gear (gloves & hats) and transportation cards for parents of scholars if they express the need. We provided families with Thanksgiving Baskets and we have connected some of our families to Martha's Table and other food resources. We document and track resource distribution for families that received uniform assistance, metro card support and also those that received the Thanksgiving Baskets. All of our actions are done with our scholars privacy in mind.

Our Scholar Support/Special Education program offers a full continuum of services allowing scholar's individual needs to be met in a variety of ways including but not limited to 1:1 connections with scholars and outreach to parents/guardians to address needs. We will ensure that scholars with disabilities (SWD) receive equal access to resources made available through this grant by intentionally reaching out to families whenever we identify a need or when situations change that are impacting scholars' academic achievement. Our Director of Family Experience will collaborate with our Director of Scholar Support and Special Education to ensure that scholars and others have equitable access to, and participation in, grant funded activities/resources.

On an individual case by case basis, school leadership will work with parents to ensure that they have the tools and resources needed to access content to support their scholars' learning.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

AppleTree Early Learning Center PCS - Columbia Heights

LEA Name:

AppleTree Early Learning PCS

At Risk Student Count

58

At Risk Student %

59%

**Instructions**

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

Extended Schooling: Funding for the additional costs of before care and aftercare for all parents who choose it

Wrap around services: Speech Language Pathologist , Language Manager and Social workers. To provide scholars additional social-emotional support by employing Positive Behavior Specialist, Speech Language Pathologist, language manager, and Social Workers, a portion not covered by other grants.

Instruction: providing instructional support to coaches. To provide scholars additional support by Coaching program, a portion not covered by other grants.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended Schooling	\$ 86,668	\$ -	(\$86,668)
Wrap around services: Speech Language Pathologist , Language Manager and Social workers	\$ 98,441	\$ -	(\$98,441)
Instruction: providing instructional support to coaches	\$ 4,128	\$ -	(\$4,128)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 189,238</b>	<b>\$ -</b>	<b>(\$189,238)</b>

**PART C: Intended Goals and Outcomes**

The last two years have had a great impact on AppleTree's enrollment. We enrolled almost 100 less students during the 21-22 school year then we did prior to the pandemic. In addition, the number of students participating in our Social Skills groups have increased by over 30% and we have seen a significant increase in our Special Education referral rate. Together, the team: Principals, Family Engagement, and Student Support are committed to working collaboratively to reimagine what support for our most vulnerable student population looks like. Our goal is to improve the home school partnerships by implementing more intentional family engagement activities. These activities will be designed to attract as well as retain students. In addition, we are committed to providing wrap-around support for our students (and their families) while supporting students academically, emotionally and socially.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

AppleTree Early Learning Center PCS - Douglas Knoll

LEA Name:

AppleTree Early Learning PCS

At Risk Student Count

45

At Risk Student %

85%

**Instructions**

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**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended Schooling	\$ 67,243	\$ -	\$ (67,243)
Wrap around services: Speech Language Pathologist , Language Manager and Social workers	\$ 76,377	\$ -	\$ (76,377)
Instruction: providing instructional support to coaches	\$ 3,203	\$ -	\$ (3,203)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 146,823</b>	<b>\$ -</b>	<b>\$ (146,823)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**AppleTree Early Learning Center PCS - Lincoln Park**

LEA Name:

**AppleTree Early Learning PCS**

At Risk Student Count

**9**

At Risk Student %

**15%**

**Instructions**

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**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Extended Schooling	\$ 13,449	\$	-	\$	(13,449)
Wrap around services: Speech Language Pathologist , Language Manager and Social workers	\$ 15,275	\$	-	\$	(15,275)
Instruction: providing instructional support to coaches	\$ 641	\$	-	\$	(641)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>					
<b>ESTIMATED TOTAL</b>	<b>\$ 29,365</b>	\$	<b>-</b>	\$	<b>(29,365)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name: **AppleTree Early Learning Center PCS - Oklahoma Ave**  
 LEA Name: **AppleTree Early Learning PCS**  
 At Risk Student Count  
 At Risk Student %

**60**  
**59%**

**Instructions**

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Instruction: providing instructional support to coaches. To provide scholars additional support by Coaching program, a portion not covered by other grants.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Extended Schooling	\$ 89,657	\$	-	\$	(89,657)
Wrap Around Services: Speech Language Pathologist , Language Manager and Social Workers	\$ 101,836	\$	-	\$	(101,836)
Instruction: providing instructional support to coaches	\$ 4,270	\$	-	\$	(4,270)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$ 195,763</b>	\$	-	\$	(195,763)

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**AppleTree Early Learning Center PCS - Parklands**

LEA Name:

**AppleTree Early Learning PCS**

At Risk Student Count

**66**

At Risk Student %

**67%**

**Instructions**

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**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Extended Schooling	\$ 98,623	\$	-	\$	(98,623)
Wrap around services: Speech Language Pathologist , Language Manager and Social workers	\$ 112,020	\$	-	\$	(112,020)
Instruction: providing instructional support to coaches	\$ 4,698	\$	-	\$	(4,698)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$ 215,340</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(215,340)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**AppleTree Early Learning Center PCS - SouthWest**

LEA Name:

**AppleTree Early Learning PCS**

At Risk Student Count

**43**

At Risk Student %

**54%**

**Instructions**

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**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Extended Schooling	\$ 64,254	\$	-	\$	(64,254)
Wrap around services: Speech Language Pathologist , Language Manager and Social Workers	\$ 72,982	\$	-	\$	(72,982)
Instruction: providing instructional support to coaches	\$ 3,060	\$	-	\$	(3,060)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$ 140,297</b>	\$	<b>-</b>	\$	<b>(140,297)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**BASIS DC PCS**

LEA Name:

**BASIS DC PCS**

At Risk Student Count

**48**

At Risk Student %

**8%**

**Instructions**

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

Social-Emotional Support Staff:

BASIS DC at-risk funding will support the employment of on-site social-emotional staffing in the form of the school's psychologist or counselor. The school psychologist or counselor works in conjunction with the school team to provide both proactive and acute responses mental health supports.

Education Materials:

At-risks funds are used for other programmatic supports in the form of educational materials include the purchase of academic interventions software to supplement the individualized supports that students who may be struggling academically receive: Edgenuity, an adaptive computer-based interventions program for math and reading instruction; IXL, a personalized learning platform targeted towards math and reading; Learning Ally, an audiobook software program to assist students with reading deficits; and BrainPOP ELL, a comprehensive English language learning program. BASIS DC is also committed to providing students with the opportunity to participate in BASIS DC Auxiliary Programs focused on developing the whole student that would otherwise incur a cost to participate. These programs include afterschool sports, Late Bird (the BASIS DC aftercare program), student clubs, and field trips.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Social-Emotional Support Staff	\$ 116,850	\$	-	\$	(116,850)
Educational Materials	\$ 37,888	\$	-	\$	(37,888)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>					
<b>ESTIMATED TOTAL</b>	<b>\$ 154,738</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(154,738)</b>

**PART C: Intended Goals and Outcomes**

BASIS DC endeavors to ensure that all students have equitable access to robust academic, extracurricular, and social-emotional learning opportunities. BASIS DC develops and implements various programs that help students meet the rigorous academic standards of the school. Supports to promote student academic achievement include extended learning time opportunities such as Student Hours, academic enrichment periods, and peer tutoring. Additionally, BASIS DC's Academic Support program specifically targets student needs by providing structured meeting opportunities to focus on individualized student goals, robust family communication, and regular engagement with the student's academic advisor. With the items purchased above BASIS DC plans to support students by providing meaningful access to social emotional staff and learning, as well as to academic interventions and extra curricular activities designed to continue to give at-risk students the supports necessary such that they can grow academically and continue to receive high academic, and attendance performance measures when compared to those measures for other at risk students at the city reporting level.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Breakthrough Montessori PCS	
LEA Name:	Breakthrough Montessori PCS	
At Risk Student Count		91
At Risk Student %		26%

**Instructions**

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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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

- Our Special Education coordinator and Director of Student Support provide support for the social and emotional needs of our At Risk students
- The school provides scholarships for the cost of aftercare and other enrichment activities for at-risk students to ensure they get the extra support required.
- The Executive Director provides support to At-Risk students and their families and manages the community outreach focused on families of at-risk students.
- The social worker will provide support and assistance to our at-risk population

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget		Actual		Variance
Social Emotional Support Staff (Director of Student Support)	\$	95,400	\$	-	-(95,400)
Social Emotional Support Staff (SpEd Coordinator)	\$	84,499	\$	-	-(84,499)
Scholarships	\$	10,000	\$	-	-(10,000)
Social Emotional Support Staff (ED)	\$	35,000	\$	-	-(35,000)
Social Workers	\$	80,609	\$	-	-(80,609)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	\$	<b>305,508</b>	\$	-	<b>-(305,508)</b>

**PART C: Intended Goals and Outcomes**

The intended goals of Breakthrough Montessori programs listed in Part A are as follows: 1) At-Risk students with identified social-emotional needs receive support for success in school; 2) At-risk students receive academic support to ensure growth in reading & math; 3) At-risk families feel valued and included in the Breakthrough Community. For SY22-23, a universal social-emotional learning screener was completed for students (including At-Risk students), and students flagged for needing additional SEL skill-building received small group instruction and interventions. For academic support, At-Risk students were eligible for classroom-based literacy interventions, as well as 1:1 tutoring with a reading specialist or Reading Partners. As a result, 50 percent of at-risk students met their typical annual growth goal in reading (above the school-wide average). Finally, we supported 16 students with camp/out of school time programming tuition assistance, contributing to the students' overall support and well-being.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

Bridges PCS  
Bridges PCS

**154**  
**37%**

**Instructions**

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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.

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**AT RISK FUNDING EXPENDITURE REPORT**

Summer School - Supporting the cost of the school's summer program. The summer program served students with special needs, students not functioning on grade level at the end of the school year, and students that did not make the level of academic progress the school hopes each student will make during the regular school year.

Student Support Services – The Director of Student Support Services and Assistant Director of Support Services oversee the special education department that also includes support of Bridges' At-Risk population.

Strengthening Classroom Instruction – Assistant Teachers are part of our strengthen classroom instruction initiative as they reduce the adult to student ratio in each classroom. Allowing for more instructional small group work and one-on-one support for students.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Summer school program	\$ 70,484	\$	-	\$	(70,484)
Student Support Service - Director of Student Support, Assistant Director of Student Support	\$ 186,000	\$	-	\$	(186,000)
Strengthening Classroom Instruction - Assistant Teachers / Teacher Aides	\$ 202,436	\$	-	\$	(202,436)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>					
<b>ESTIMATED TOTAL</b>	<b>\$ 458,920</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(458,920)</b>

**PART C: Intended Goals and Outcomes**

The intended goals and outcomes for the initiatives supported by the At-Risk funding for Bridges PCS are to strengthen the learning opportunities and learning environment for students who are identified as At-Risk. The three initiative funded support At-Risk students in the classroom setting and administratively / operationally. Partition rates for At-Risk students are as follows for the initiatives / program costs supported by the At-Risk funding:

- 1) Summer school in July 2022 54.43% of the students who were invited and attend summer school were At-Risk status students.
- 2) Having strong leadership in the school's special education department. For SY 21-22 44.37% of the student with special needs were also At-Risk student.
- 3) Teacher Assistants – Five (5) Teacher Assistant will be funded using the allocation of At-Risk funding. Students who meet the At-Risk criteria are spread across the school building and all grade levels served by Bridges PCS. 37% of the school's overall student populations are At-Risk.

The impact of the initiatives on student outcomes being supported by this funding will be looked at using the following measures: 1) Student performance on academic assessment per the school's accountability plan. 2) Grade level retention of students. And 3) Parent participation in Parent / Teacher conferences.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

FY 2023

School Name:	Briya PCS	
LEA Name:	Briya PCS	
At Risk Student Count		11
At Risk Student %		2%

**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:

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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@dcpcsb.org

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

The school estimates it will have \$32,780 in at-risk funding for SY2022-2023. These funds will be used to support our “at-risk” students through a family support worker who will work with children and their families. Cost listed is for annual salary and fringe benefits of 17.27%

PART B: BUDGETED AND ACTUAL EXPENDITURES	Budget	Actual	Variance
Family Support Worker	\$ 54,339	\$ -	(\$ 54,339)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 54,339</b>	<b>\$ -</b>	<b>(\$ 54,339)</b>

**PART C: Intended Goals and Outcomes**

Briya will assist at-risk students to meet the expectations for all students as outlined in our school’s charter goals. These goals target student performance in the areas of literacy, math, and social emotional learning as well as family engagement.

- At least 75% of FAY students will meet or exceed growth expectations from the fall to the spring administration of the GOLD Literacy assessment (as reported for the PCSB Performance Management Framework).
- At least 75% of FAY students will meet or exceed growth expectations from the fall to the spring administration of the GOLD Math assessment (as reported for the PCSB Performance Management Framework).
- At least 75% of FAY students will meet or exceed growth expectations from the fall to the spring administration of the GOLD Social Emotional assessment (as reported for the PCSB Performance Management Framework).
- At least 80% of parents of at risk students enrolled for the full academic year will attend at least one individual or group parent conference.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans: N/A

Interaction with other funding sources: N/A

Additional context: N/A

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Capital City PCS - Lower School

LEA Name:

Capital City PCS

At Risk Student Count

**136**

At Risk Student %

**41%**

**Instructions**

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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@dcpcsb.org

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

Social-Emotional Support Staff - At-risk funding will support our Social Emotional Learning Specialist who works with students and staff to ensure positive social interactions and academic success and specialists teachers who provide enriching opportunities for students to expand their skills through creative outlets.

Additional Instruction & Support Staff - At-risk funding supports our ability to provide associate teachers for PreK and Kindergarten classrooms, ensuring a low student to teacher ratio and more individualized support for students.

Contracted Additional Instruction & Support. - At-risk funding supports our summer school program to support students' learning during the summer months. This funding also supports our school-year fieldwork experiences that provide students with additional opportunities to expand their learning and opportunities.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Social-Emotional Support Staff	\$ 1,011,432	\$	-	\$	(1,011,432)
Additional Instruction & Support Staff	\$ 77,856	\$	-	\$	(77,856)
Contracted Additional Instruction & Support	\$ 298,677	\$	-	\$	(298,677)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$ 1,387,965</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(1,387,965)</b>

**PART C: Intended Goals and Outcomes**

Through this initiative students will demonstrate the five core competencies of social-emotional learning: Self Awareness, Self-Management, Social Awareness, Relationship Skills, and Responsible Decision Making. At-risk student attendance will be above 90% and students will show demonstrated growth in reading and math on our internal and statewide assessments.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Capital City PCS - Middle School	
LEA Name:	Capital City PCS	
At Risk Student Count		<b>140</b>
At Risk Student %		<b>40%</b>

**Instructions**

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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@dcpcsb.org

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

Social-Emotional Support Staff - At-risk funding will support our Director of School Culture who works with students and staff to ensure positive social interactions and academic success, our counseling team who support students social emotional learning and mental health and wellness, and. specialists teachers who provide enriching opportunities for students to expand their skills through creative outlets.

Additional Instruction & Support Staff - At-risk funding supports our ability to provide a co-teaching model for every classroom, ensuring a low student to teacher ratio and more individualized support for students.

Contracted Additional Instruction & Support. - At-risk funding supports our homework centers before and after school hours to provide students with academic support and our summer school program to support students' learning during the summer months. This funding also supports our school-year fieldwork experiences that provide students with additional opportunities to expand their learning and opportunities.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 1,043,039	\$ -	\$ (1,043,039)
Additional Instruction & Support Staff	\$ 80,289	\$ -	\$ (80,289)
Contracted Additional Instruction & Support	\$ 308,010	\$ -	\$ (308,010)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,431,339</b>	<b>\$ -</b>	<b>\$ (1,431,339)</b>

**PART C: Intended Goals and Outcomes**

Through this initiative students will demonstrate the five core competencies of social-emotional learning: Self Awareness, Self-Management, Social Awareness, Relationship Skills, and Responsible Decision Making. At-risk student attendance will be above 90% and students will show demonstrated growth in reading and math on our internal and statewide assessments.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Capital City PCS - High School

LEA Name:

Capital City PCS

At Risk Student Count

149

At Risk Student %

46%

**Instructions**

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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.

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

Social-Emotional Support Staff - At-risk funding will support our school culture staff who work with students and staff to ensure positive social interactions and academic success, our counseling team who support students social emotional learning and mental health and wellness, and specialists teachers who provide enriching opportunities for students to expand their skills through creative outlets.

Additional Instruction & Support Staff - At-risk funding supports our ability to provide a co-teaching model for every classroom, ensuring a low student to teacher ratio and more individualized support for students.

Contracted Additional Instruction & Support. - At-risk funding supports our AP and SAT preparation courses to provide students with additional support as part of our college preparation. At-risk students are encouraged to take advantage of these free programs. We also use funding for our summer school program to support students' learning during the summer months. This funding also supports our school-year fieldwork experiences that provide students with additional opportunities to expand their learning and opportunities.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Social-Emotional Support Staff	\$	1,106,254	\$	-	\$(1,106,254)
Additional Instruction & Support Staff	\$	85,155	\$	-	\$(85,155)
Contracted Additional Instruction & Support	\$	326,678	\$	-	\$(326,678)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
ESTIMATED TOTAL	\$	1,518,087	\$	-	\$(1,518,087)

**PART C: Intended Goals and Outcomes**

Through this initiative students will demonstrate the five core competencies of social-emotional learning: Self Awareness, Self-Management, Social Awareness, Relationship Skills, and Responsible Decision Making. At-risk student attendance will be above 90% and students will show demonstrated growth in reading and math on our internal and statewide assessments.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

Capital Village PCS  
Capital Village PCS

**57**  
**53%**

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

Our Special Education program provides services for students with disabilities. Our Student Services Department supports all students in providing Tier 1, 2, and 3 services in order to ensure that all students are successful.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Salary and benefits for Dedicated Aide, Dean of Students, Student and Family Counselor	\$ 185,158		\$ -		\$ (185,158)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
ESTIMATED TOTAL	\$ 185,158		\$ -		\$ (185,158)

**PART C: Intended Goals and Outcomes**

In order to best meet the needs of some of our students who are at-promise (also known as at risk), we have brought on additional dedicated aides to support their learning in the classroom. The fundings allocated is used for the salaries for these positions. Our Dean of Students and Student and Family Counselor are members of our Student Support Team. Our student support team monitors the progress of students and coordinates the appropriate support for each student. This includes coordinating the RTI process, the SPED program, counseling services, independent learning plans, and wrap-around services. Students who are at-risk (or at-promise) would be supported by the student support team and receive multiple levels of support to ensure their success.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**Cedar Tree Academy PCS**  
**Cedar Tree Academy PCS**

**367**  
**76%**

**Instructions**

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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.

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

Associate Teachers and Instructional Assistant  
Student supplies, uniforms, textbooks, events etc.  
Counselor

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Associate Teachers and Instructional Assistant	\$ 867,968	\$ -	(\$ 867,968)
Student supplies, uniforms, textbooks, events etc.	\$ 362,544	\$ -	(362,544)
Counselor	\$ 24,507	\$ -	(24,507)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,255,018</b>	\$ -	(1,255,018)

**PART C: Intended Goals and Outcomes**

Our Intended goals for at Risk Funds is to reduce the classroom size by hiring Associate Teachers and Instructional Assistants. The purpose of the reduction in class size is so that students have more intimate relationships with students and to provide more individualized instruction. The purchasing of supplies uniforms, textbooks will provide needed relief for students and families. This will lift the financial burden that families are facing. The counselor will provide needed support for student and families. The school will track academic achievement of these students will look for trends in data that shows the trajectory of our intended goals.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**Center City PCS - Brightwood**  
**Center City PCS**

**72**  
**28%**

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

**ACADEMIC INTERVENTIONS:** Increasing the number of instructors in the classroom allows us to decrease our student-teacher ratio and to provide targeted interventions. This is essential to improving student outcomes, especially at our Tier 2 campuses which have large at-risk populations.

**INSTRUCTION:** Increasing the number of instructors in the classroom allows us to decrease our student-teacher ratio. This is essential to improving student outcomes.

**FAMILY ENGAGEMENT:** A robust family engagement program is integral to the success of our at-risk students. CCPCS employs a full-time Director of Student and Family Engagement to coach and support each of our campus Family Engagement Leadership Teams (FELTs). These individuals coordinate relationship building community/home visits at the beginning of the year and provide ongoing opportunities for our families to academically partner with each of our campuses in a variety of ways. The department also creates opportunities for families to provide feedback and raise concerns via quarterly meetings, surveys, ongoing communication and online complaint system. The FE Director assists with providing community support for at-risk students/families and facilitates our behavior, restorative and trauma support programs.

**ENRICHMENT:** CCPCS believes that offering experiences (academic, athletic, etc.) enhances the school program and provides at-risk students with exposure to programs that would otherwise not be available to them.

**SUPPORT SERVICES:** The UPSFF for students with disabilities does not cover the cost of services required for students with IEPs and 529 plans. For example, CCPCS receives a supplement of \$40,903 for each Level 4 student, but our average cost for a Dedicated Aide is \$48,000. CCPCS uses at-risk funds to support unfunded supports and services for these students.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 90,897	\$ -	\$(90,897)
Events/Global Ambition	\$ 67,063	\$ -	\$(67,063)
Meals	\$ 42,544	\$ -	\$(42,544)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 200,504</b>	<b>\$ -</b>	<b>\$(200,504)</b>

**PART C: Intended Goals and Outcomes**

A large portion of at-risk funds are allocated to staff. These support positions are vital to our programming and success.

Roles such as First Grade Instructional Assistants, are placed in the classroom to provide critical support to learners, especially those who are not reading on grade level. These Assistants essentially co-teach with a lead teacher but can provide one-on-one and small group instruction to struggling learners, many of whom are at-risk.

The Brightwood Campus has a large at-risk population due to language deficits. As such, the school has invested heavily in supplemental language programs to support this population. Along with a large ESL population comes the need for increased family engagement so that families understand and can impact the progress of their children. This is another area for at-risk spending.

The intended outcomes are increased standardized test scores (NWEA MAP, PARCC).

Extra-Curricular/OST programs provide additional instructional time for at-risk students and ensure they have a safe and welcoming place outside of the school day. The Brightwood campus is deliberate about how it spends at-risk funding in service of OST programs, understanding the impact that it has on the socio-emotional well-being of its students, especially in a post-pandemic environment.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

Center City PCS - Capitol Hill  
Center City PCS

**149**  
**59%**

**Instructions**

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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**

**ACADEMIC INTERVENTIONS:** Increasing the number of instructors in the classroom allows us to decrease our student-teacher ratio and to provide targeted interventions. This is essential to improving student outcomes, especially at our Tier 2 campuses which have large at-risk populations.

**INSTRUCTION:** Increasing the number of instructors in the classroom allows us to decrease our student-teacher ratio. This is essential to improving student outcomes.

**FAMILY ENGAGEMENT:** A robust family engagement program is integral to the success of our at-risk students. CCPCS employs a full-time Director of Student and Family Engagement to coach and support each of our campus Family Engagement Leadership Teams (FELTs). These individuals coordinate relationship building community/home visits at the beginning of the year and provide ongoing opportunities for our families to academically partner with each of our campuses in a variety of ways. The department also creates opportunities for families to provide feedback and raise concerns via quarterly meetings, surveys, ongoing communication and online complaint system. The FE Director assists with providing community support for at-risk students/families and facilitates our behavior, restorative and trauma support programs.

**ENRICHMENT:** CCPCS believes that offering experiences (academic, athletic, etc.) enhances the school program and provides at-risk students with exposure to programs that would otherwise not be available to them.

**SUPPORT SERVICES:** The UPSFF for students with disabilities does not cover the cost of services required for students with IEPs and 529 plans. For example, CCPCS receives a supplement of \$40,903 for each Level 4 student, but our average cost for a Dedicated Aide is \$48,000. CCPCS uses at-risk funds to support unfunded supports and services for these students.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 204,899	\$ -	-(204,899)
Events/Global Ambition	\$ 67,063	\$ -	-(67,063)
Meals	\$ 42,544	\$ -	-(42,544)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 314,506</b>	<b>\$ -</b>	<b>-(314,506)</b>

**PART C: Intended Goals and Outcomes**

A large portion of at-risk funds are allocated to staff. These support positions are vital to our programming and success.

Roles such as First Grade Instructional Assistants, are placed in the classroom to provide critical support to learners, especially those who are not reading on grade level. These Assistants essentially co-teach with a lead teacher but can provide one-on-one and small group instruction to struggling learners, many of whom are at-risk.

The Brightwood Campus has a large at-risk population due to language deficits. As such, the school has invested heavily in supplemental language programs to support this population. Along with a large ESL population comes the need for increased family engagement so that families understand and can impact the progress of their children. This is another area for at-risk spending.

The intended outcomes are increased standardized test scores (NWEA MAP, PARCC).

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

Center City PCS - Congress Heights  
Center City PCS

**131**  
**52%**

**Instructions**

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**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 251,310	\$ -	-(251,310)
Events/Global Ambition	\$ 67,063	\$ -	-(67,063)
Meals	\$ 42,544	\$ -	-(42,544)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 360,917</b>	<b>\$ -</b>	<b>-(360,917)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

Center City PCS - Petworth  
Center City PCS

88  
35%

**Instructions**

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**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 137,984	\$ -	\$(137,984)
Events/Global Ambition	\$ 67,063	\$ -	\$(67,063)
Meals	\$ 42,544	\$ -	\$(42,544)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 247,591</b>	<b>\$ -</b>	<b>\$(247,591)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Center City PCS - Shaw

LEA Name:

Center City PCS

At Risk Student Count

107

At Risk Student %

51%

**Instructions**

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**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 90,500	\$ -	\$(90,500)
Events/Global Ambition	\$ 67,063	\$ -	\$(67,063)
Meals	\$ 42,544	\$ -	\$(42,544)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 200,107</b>	<b>\$ -</b>	<b>\$(200,107)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Center City PCS - Trinidad

LEA Name:

Center City PCS

At Risk Student Count

121

At Risk Student %

61%

**Instructions**

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**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 183,641	\$ -	\$(183,641)
Events/Global Ambition	\$ 67,063	\$ -	\$(67,063)
Meals	\$ 42,544	\$ -	\$(42,544)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 293,248</b>	<b>\$ -</b>	<b>\$(293,248)</b>

**PART C: Intended Goals and Outcomes**

A large portion of at-risk funds are allocated to staff. These support positions are vital to our programming and success.

Roles such as First Grade Instructional Assistants, are placed in the classroom to provide critical support to learners, especially those who are not reading on grade level. These Assistants essentially co-teach with a lead teacher but can provide one-on-one and small group instruction to struggling learners, many of whom are at-risk.

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The intended outcomes are increased standardized test scores (NWEA MAP, PARCC).

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Cesar Chavez Public Charter Schools for Public Policy	
LEA Name:	Cesar Chavez PCS for Public Policy	
At Risk Student Count		<b>305</b>
At Risk Student %		<b>78%</b>

**Instructions**

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

Chavez plans to use at risk funding in 4 categories:

Academic Interventions and Additional Instructional Support: Each summer we provide summer school opportunities for at-risk and underperforming students. We also provide credit recovery options so that high school students who fall behind have an opportunity to catch up. To limit the number of at risk students that need these types of interventions, we hire additional teachers to double block math and ELA in our high school and add an extra section in our 8th grade to allow for smaller class sizes and more personalized instruction. TenSquare provides additional supports through targeted PD, coaching and support for staff to better support our at-risk population.

School emotional supports - We've hired social workers, a psychologist, and ALC coordinator to work primarily with at risk students. Additionally, we will utilize on-line platforms to allow for better school to family communication.

College Support: We also provide a college and career manager, as well as scholarships to students to help offset a small portion of expenses in their first year.

PART B: BUDGETED AND ACTUAL EXPENDITURES	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 379,675	\$ -	(\$ 379,675)
Academic Interventions and Additional Instructional/Support Staff	\$ 626,593	\$ -	(\$ 626,593)
College Supports	\$ 104,091	\$ -	(\$ 104,091)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,110,358</b>	\$ -	(\$ 1,110,358)

**PART C: Intended Goals and Outcomes**

- Socio-Emotional Support Staff – Especially with the ongoing pandemic, there is a tremendous need to provide socio-emotional and behavioral support for at-risk students. Outcomes for this initiative include strong retention of students in all grade levels, fewer interruptions to learning due to behavior issues, and 80% or more agreeing or strongly agreeing with the cultural survey that they feel a sense of belonging and have a trusted adult at Chavez to whom they can speak.
- Academic interventions – The key goal of this initiative is to accelerate the academic growth of all students, especially those who are deemed at-risk. Outcomes will include improved performance on standardized tests with many students moving more than one-grade level each year.
- College Supports - The goal of this initiative is to provide access to college-level programming to all Chavez students, especially those who are deemed at risk. Outcomes will include at least 80% of graduating seniors will have successfully completed at least one college course before graduation.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

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**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Creative Minds International PCS

LEA Name:

Creative Minds International PCS

At Risk Student Count

171

At Risk Student %

31%

**Instructions**

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

To provide social and emotional support through employment of a social worker and Counselor

To provide additional social and emotional support through employment of SPED Coordinators, a Social Worker, and behavior/culture coaches

To provide support through ongoing regular evaluations and counseling as needed

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Academic Interventions	\$ 193,286	\$	-	\$	(193,286)
Behavior Supports and Interventions	\$ 316,743	\$	-	\$	(316,743)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$ 510,029</b>	\$	-	\$	(510,029)

**PART C: Intended Goals and Outcomes**

The goal of the expenditures is to focus on the social-emotional learning of Creative Mind's most vulnerable at-risk students in pre-kindergarten through the eighth grade. SEL will enhance academic performance, improve classroom behavior, and increase students' learning ability. The expected result will be an increase in the number of students proficient in English and Math.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**DC Bilingual PCS**  
**DC Bilingual PCS**

**76**  
**14%**

**Instructions**

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

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

Bilingual Counselor, Behavior Support Specialists, Data Manager

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Bilingual Counselor	\$ 63,000	\$ -	(\$ 63,000)
Behavior Support Specialists	\$ 106,000	\$ -	(106,000)
Data Manager	\$ 87,000	\$ -	(87,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 256,000</b>	\$ -	(256,000)

**PART C: Intended Goals and Outcomes**

DC Bilingual supports all at-risk students through the Response to Intervention Process (RTI). RTI, adopted by schools locally and nationally, is an approach to close the achievement and socio-emotional gaps that affect so many of our city's students. The RTI approach ensures that there is structure, fidelity, and comprehensive data to drive instruction and interventions. RTI's essential elements include: universal screening, research-based instruction and intervention in general education to meet the needs of at least 80% of students (Tier 1) with increasing levels of intensity for the ~20% of students who require extra support (Tiers 2 and 3); monitoring and assessment of student progress in response to both instruction and intervention; and the use of student data to shape instruction and intervention. If students receive tier 3 interventions and do not respond adequately, the relevant grade-level team and student support team may refer the student for Special Education evaluations. Therefore, RTI serves as the legal Special Education identification process called Child Find.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	<b>DC Prep PCS - Anacostia Elementary School</b>	
LEA Name:	<b>DC Prep PCS</b>	
At Risk Student Count		<b>310</b>
At Risk Student %		<b>68%</b>

**Instructions**

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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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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**

More than 45% of DC Prep's student body is considered "at-risk". DC Prep's academic model is based on a dual focus of academics and character development to meet the instructional needs of our at-risk population. With the funding for at-risk students, DC Prep supplements its academic program by adding teaching and leadership positions to provide more targeted interventions for students. An important aspect of DC Prep's academic model is to provide small group interventions; additional staffing allows for smaller groups and more direct instruction. While DC Prep provides a wide-range of programs, the at-risk funding helps to supplement these programs, including small group instruction and student support services. DC Prep also offers a limited summer school program to students who are at-risk of being retained in their current grade level.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Additional Personnel: Teachers and Assistant Teachers	\$ 1,050,000	\$ -	\$(1,050,000)
Additional Personnel: Leadership Positions	\$ 100,000	\$ -	\$(100,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,150,000</b>	\$ -	<b>\$(1,150,000)</b>

**PART C: Intended Goals and Outcomes**

DC Prep sets goals for At-Risk students in attendance, ELA proficiency, and Math proficiency. Attendance metrics for At-Risk students are reported publicly each year. Proficiency in ELA and Math is measured and reported using PARCC scores, which are also made publicly available.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	<b>DC Prep PCS - Anacostia Middle School</b>	
LEA Name:	<b>DC Prep PCS</b>	
At Risk Student Count		<b>113</b>
At Risk Student %		<b>53%</b>

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

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<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Additional Personnel: Teachers and Assistant Teachers	\$ 510,000	\$ -	(\$ 510,000)
Additional Personnel: Leadership Positions	\$ 35,000	\$ -	(35,000)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 545,000</b>	\$ -	(\$ 545,000)

**PART C: Intended Goals and Outcomes**

DC Prep sets goals for At-Risk students in attendance, ELA proficiency, and Math proficiency. Attendance metrics for At-Risk students are reported publicly each year. Proficiency in ELA and Math is measured and reported using PARCC scores, which are also made publicly available.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	DC Prep PCS - Benning Elementary School	
LEA Name:	DC Prep PCS	
At Risk Student Count		<b>282</b>
At Risk Student %		<b>62%</b>

**Instructions**

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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.

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

More than 45% of DC Prep's student body is considered "at-risk". DC Prep's academic model is based on a dual focus of academics and character development to meet the instructional needs of our at-risk population. With the funding for at-risk students, DC Prep supplements its academic program by adding teaching and leadership positions to provide more targeted interventions for students. An important aspect of DC Prep's academic model is to provide small group interventions; additional staffing allows for smaller groups and more direct instruction. While DC Prep provides a wide-range of programs, the at-risk funding helps to supplement these programs, including small group instruction and student support services. DC Prep also offers a limited summer school program to students who are at-risk of being retained in their current grade level.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Additional Personnel: Teachers and Assistant Teachers	\$ 1,050,000	\$ -	\$ (1,050,000)
Additional Personnel: Leadership Positions	\$ 100,000	\$ -	\$ (100,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,150,000</b>	\$ -	\$ (1,150,000)

**PART C: Intended Goals and Outcomes**

DC Prep sets goals for At-Risk students in attendance, ELA proficiency, and Math proficiency. Attendance metrics for At-Risk students are reported publicly each year. Proficiency in ELA and Math is measured and reported using PARCC scores, which are also made publicly available.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	<b>DC Prep PCS - Benning Middle School</b>	
LEA Name:	<b>DC Prep PCS</b>	
At Risk Student Count		<b>189</b>
At Risk Student %		<b>59%</b>

**Instructions**

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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.

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

More than 45% of DC Prep's student body is considered "at-risk". DC Prep's academic model is based on a dual focus of academics and character development to meet the instructional needs of our at-risk population. With the funding for at-risk students, DC Prep supplements its academic program by adding teaching and leadership positions to provide more targeted interventions for students. An important aspect of DC Prep's academic model is to provide small group interventions; additional staffing allows for smaller groups and more direct instruction. While DC Prep provides a wide-range of programs, the at-risk funding helps to supplement these programs, including small group instruction and student support services. DC Prep also offers a limited summer school program to students who are at-risk of being retained in their current grade level.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Additional Personnel: Teachers and Assistant Teachers	\$ 850,000	\$ -	\$ (850,000)
Additional Personnel: Leadership Positions	\$ 100,000	\$ -	\$ (100,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 950,000</b>	\$ -	\$ (950,000)

**PART C: Intended Goals and Outcomes**

DC Prep sets goals for At-Risk students in attendance, ELA proficiency, and Math proficiency. Attendance metrics for At-Risk students are reported publicly each year. Proficiency in ELA and Math is measured and reported using PARCC scores, which are also made publicly available.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	<b>DC Prep PCS - Edgewood Elementary School</b>	
LEA Name:	<b>DC Prep PCS</b>	
At Risk Student Count		<b>172</b>
At Risk Student %		<b>38%</b>

**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:

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

More than 45% of DC Prep's student body is considered "at-risk". DC Prep's academic model is based on a dual focus of academics and character development to meet the instructional needs of our at-risk population. With the funding for at-risk students, DC Prep supplements its academic program by adding teaching and leadership positions to provide more targeted interventions for students. An important aspect of DC Prep's academic model is to provide small group interventions; additional staffing allows for smaller groups and more direct instruction. While DC Prep provides a wide-range of programs, the at-risk funding helps to supplement these programs, including small group instruction and student support services. DC Prep also offers a limited summer school program to students who are at-risk of being retained in their current grade level.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Additional Personnel: Teachers and Assistant Teachers	\$ 1,050,000	\$ -	\$ (1,050,000)
Additional Personnel: Leadership Positions	\$ 100,000	\$ -	\$ (100,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,150,000</b>	\$ -	\$ (1,150,000)

**PART C: Intended Goals and Outcomes**

DC Prep sets goals for At-Risk students in attendance, ELA proficiency, and Math proficiency. Attendance metrics for At-Risk students are reported publicly each year. Proficiency in ELA and Math is measured and reported using PARCC scores, which are also made publicly available.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	DC Prep PCS - Edgewood Middle School	
LEA Name:	DC Prep PCS	
At Risk Student Count		<b>131</b>
At Risk Student %		<b>41%</b>

**Instructions**

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

More than 45% of DC Prep's student body is considered "at-risk". DC Prep's academic model is based on a dual focus of academics and character development to meet the instructional needs of our at-risk population. With the funding for at-risk students, DC Prep supplements its academic program by adding teaching and leadership positions to provide more targeted interventions for students. An important aspect of DC Prep's academic model is to provide small group interventions; additional staffing allows for smaller groups and more direct instruction. While DC Prep provides a wide-range of programs, the at-risk funding helps to supplement these programs, including small group instruction and student support services. DC Prep also offers a limited summer school program to students who are at-risk of being retained in their current grade level.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Additional Personnel: Teachers and Assistant Teachers	\$ 850,000	\$ -	(\$ 850,000)
Additional Personnel: Leadership Positions	\$ 100,000	\$ -	(100,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 950,000</b>	\$ -	(\$ 950,000)

**PART C: Intended Goals and Outcomes**

DC Prep sets goals for At-Risk students in attendance, ELA proficiency, and Math proficiency. Attendance metrics for At-Risk students are reported publicly each year. Proficiency in ELA and Math is measured and reported using PARCC scores, which are also made publicly available.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name: **DC Scholars PCS**  
 LEA Name: **DC Scholars PCS**  
 At Risk Student Count: **340**  
 At Risk Student %: **62%**

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

Social- Emotional Support Staff: We have two full-time Dean of Students, who support the implementation of a school-wide culture model, including social-emotional curriculum implementation and creating a trauma-informed culture. The above estimated cost for social-emotional supports also includes three Behavior Technicians, who support students within and outside of classrooms (pull-out) with conflict resolution, self-regulation, and peer to peer relationships. These staff members are all members of the Culture and Attendance team and work with families in transition to ensure students have resources to arrive to school on time. Social Emotional supports also includes a Middle School Counselor. This counselor has a caseload of students in grades 5th - 8th that receive direct individual and group supports. The majority of these students are categorized as at-risk.

Academic Interventions: DC Scholars has invested in academic interventions by hiring two Kindergarten Assistant teachers. These assistant teachers help teach small group interventions for students who are not reading or performing on grade level, a majority of who are categorized at-risk, and help classroom teachers create and implement other academic and social-emotional interventions. New in SY22-23, DC Scholars will have "Learning Lab Associates" who will support 1st and 2nd grade students, categorized as "at-risk." Similar to the assistant teachers, these teaching Associates will teach small group interventions in core content (i.e. literacy, math foundational skills, reading comprehension, phonics). In response to learning loss, DC Scholars will also add five intervention teaching roles in SY22-23. These positions will focus on one content (i.e. Math or Language Arts) and each role will serve three grade levels (e.g. K-2, 3-5, 6-8), by providing small group and individualized interventions during intervention block for each grade that they serve. We will include the cost for four of these five new interventionists in the At-Risk spending plan, as their roles will directly support many students categorized as at-risk.

Additional Instructional & Support Staff: For instructional support, DC Scholars PCS has one math instructional coach and two (3rd - 5th; 6th - 8th) English Language Arts instructional coaches to support our students at-risk of failing and coach teachers to provide rigorous instruction.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 444,626	\$ -	\$ (444,626)
Additional Instruction & Support Staff	\$ 270,699	\$ -	\$ (270,699)
Contracted Additional Instruction & Support	\$ 373,659	\$ -	\$ (373,659)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,088,983</b>	<b>\$ -</b>	<b>\$ (1,088,983)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of our initiatives and positions included in our At-Risk budget are to provide more academic, behavioral, and social-emotional supports to our students categorized as "at-risk." Specifically, our Academic Intervention staff members (Interventionists, Teaching Assistant and Associates) and Instructional Supports (Coaches) will work to improve the number of at-risk students meeting their academic growth goals and performing on-grade level, as measured by the iReady assessment. Our Social-Emotional supports, in this budget, referred to as the DC Scholars Culture team, will work to support and improve attendance for students with chronic attendance and improve student satisfaction and investment in school, as measured by family engagement and student participation (percentage) at school events, especially Parent-Teacher/Student-Led Conferences as well as our schoolwide re-enrollment rate.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

In response to SY21-22 student data and review of learning loss trends as a result of the COVID-19 pandemic, our Instructional leadership agreed that we needed to add focused (content and grade band) Interventionist to our instructional model. We added three full-time and two stipend positions (K-2, 3-5, 6-8 ELA; 3-5, 6-8 Math) to provide more adults providing targeted academic supports to our most at risk scholars.

In addition, we modified our 1st grade teaching assistant positions to be aligned to 1st & 2nd to further expand our reach in providing academic interventions.

For our culture team, having a two Dean of Students has been essential to supporting classroom teachers with implementing our schoolwide culture model (i.e. socio-emotional learning lessons during Morning Meeting, PBIS, Behavior Interventions, Individual Behavior Plans (IBPs), etc.). To better support classroom teachers and enable more push-in classroom support, we will add a third behavior technician for SY22-23. We continue to have a School Counselor and Instructional Coaches, supporting classroom teachers in delivering high-quality instruction to their specific grade bands and content (e.g. 3-5 ELA, 6-8 ELA, 3-5 Math).

Interaction with other funding sources: Our School Social Worker and Community Manager also support our at-risk student population. The Social Worker position is included in our ESEA Consolidated Application: Schoolwide Title I Plan and budget. The Community Manager, now Community Schools Coordinator position, was previously funded via the Community Schools grant (OSSE) program and parts of that role are included in the ESSER III Recovery funding plan and grant. The salaries for our K-2 ELA Instructional Coach, K-2 ELA Intervention Teacher, and a portion of our 3-5 ELA Instructional Coach's salary (33% for 3rd grade) are all included in our SOAR Academic Quality grant, as K-3 Literacy has been the project and area of focus for that grant for the past few school years. We continue to prioritize early literacy in our At-Risk funds but have and will continue to use those federal funds to improve and further elevate our K-3 Literacy program.

Additional context: N/A

**AT RISK FUNDING EXPENDITURE REPORT**

FY 2023

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

DC Wildflower PCS  
DC Wildflower PCS

6  
33%

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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.

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

Social-Emotional Support Staff

Additional Instruction & Support Staff

Contracted Additional Instruction & Support

We will offer families who can demonstrate need (using OSSE and federal guidelines), free or reduced cost lunch and extended day programming, as well as transportation support. We intend to collaborate with our contracted partners to provide on-site therapeutic services at lower or no cost to families. This year we will also work on developing our capacity to respond to the needs of our enrolled families.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Contracted Additional Instruction & Support	\$ 20,000	\$ -	\$(20,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$(20,000)</b>

**PART C: Intended Goals and Outcomes**

A foundational outcome for our At-Risk spending is to remove obstacles to the children's regular attendance and school-day success. In particular, we are targeting regular attendance.

- Transportation support
- Free or reduced enrollment in extended day programming (\$110/wk per child)
- A contracted social worker, supporting our Student Support Partner

We would also like to make on-site therapeutic services available to children and families through our contracted partners.

Another outcome is to build the capacity of the Teacher Leaders and charter support staff for working with At-Risk families. They will include professional development, such as:

- Coaching for Student Support Partner and leadership
- Trauma-specific interventions
- Somatic healing practices (e.g., yoga, mindfulness)

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Our plans are reflective of information we've received from families about their needs, our experience as early childhood educators, and our desire to prioritize social-emotional interaction with other funding sources:

We expect that most of our expenses for service mandated by McKinney-Vento will be reimbursed by OSSE.

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Digital Pioneers Academy PCS - Capitol Hill	
LEA Name:	Digital Pioneers Academy PCS	
At Risk Student Count		<b>238</b>
At Risk Student %		<b>77%</b>

**Instructions**

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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**

We will be providing uniforms at a free or highly subsidized cost for all at risk families. The school will incur the majority of these costs in order to ensure all scholars are properly clothed and ready for the school day.

We will also provide at no cost Chromebooks for all of our scholars so that their needs are fully met for all of their academic components and access to computers is not a hindrance to learning.

We will provide for all necessary school supplies (pencils, paper, folders, journals, etc.) for all scholars who can not provide for their own. We never want materials to be a hindrance for learning.

DPA has hired academic interventionists in the Dean of Instruction, Principal, and two Assistant Principals. Social-emotional supports for at risk scholars are provided by three Deans and two Social Workers.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Student Supplies	\$ 282,537	\$ -	\$(282,537)
Academic Intervention	\$ 209,955	\$ -	\$(209,955)
Behavior Intervention	\$ 216,308	\$ -	\$(216,308)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 708,800</b>	\$ -	\$(708,800)

**PART C: Intended Goals and Outcomes**

With the majority of our student body classified as at-risk, our intended outcomes for initiatives targeting these scholars mirror those of our overall student population. As a school, we have adopted the PMF. Our goals are that: our students average 95% daily attendance; 92% of students re-enroll each year; median student growth percentile is 70 for math and ELA; and 58% of students score level 4 or 5 in ELA and 62.9% of students score level 4 or 5 in math.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Digital Pioneers Academy PCS - Jochenning	
LEA Name:	Digital Pioneers Academy PCS	
At Risk Student Count		<b>161</b>
At Risk Student %		<b>77%</b>

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

We will be providing uniforms at a free or highly subsidized cost for all at risk families. The school will incur the majority of these costs in order to ensure all scholars are properly clothed and ready for the school day.

We will also provide at no cost Chromebooks for all of our scholars so that their needs are fully met for all of their academic components and access to computers is not a hindrance to learning.

We will provide for all necessary school supplies (pencils, paper, folders, journals, etc.) for all scholars who can not provide for their own. We never want materials to be a hindrance for learning.

DPA has hired academic interventionists in the Dean of Instruction, Principal, and two Assistant Principals. Social-emotional supports for at risk scholars are provided by three Deans and two Social Workers.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Student Supplies	\$ 193,502	\$ -	\$ (193,502)
Academic Intervention	\$ 143,792	\$ -	\$ (143,792)
Behavior Intervention	\$ 148,144	\$ -	\$ (148,144)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 485,439</b>	\$ -	\$ (485,439)

**PART C: Intended Goals and Outcomes**

With the majority of our student body classified as at-risk, our intended outcomes for initiatives targeting these scholars mirror those of our overall student population. As a school, we have adopted the PMF. Our goals are that: our students average 95% daily attendance; 92% of students re-enroll each year; median student growth percentile is 70 for math and ELA; and 58% of students score level 4 or 5 in ELA and 62.9% of students score level 4 or 5 in math.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	District of Columbia International School	
LEA Name:	District of Columbia International School	
At Risk Student Count		<b>337</b>
At Risk Student %		<b>21%</b>

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

The District of Columbia International School is budgeting the receipt of \$1,004,412 in At-Risk Funding for SY 2022-23. We use these funds to ensure equity in the education we provide to all students. These funds are spent on a variety of expenses at DCI:

- Access to Extracurricular Activities: With distance learning and Coronavirus, DCI is spending more time working on finding clubs and activities students can engage in w/o being in the facilities. These clubs and activities will be available for all at risk-students at no cost to the families. Once in the facility, we will continue to have extracurricular activities at extremely reduced cost to families who are categorized as at-risk.
- Educational Support & Behavior Support Specialist: DCI hires a number of Educational Aids and Fellows to support our students. These staff members often spend time especially with our At-Risk students including supporting clubs at lunch for these students and in the classroom providing additional support. We also have four Behavior Support Specialists who we train in trauma informed and restorative justices practices. These Specialists often support our most in need students.
- DCI has also increased our counseling team to support the various socio-emotional needs of our students, helping to give them the supports they need outside the classroom so they can be more successful inside the classroom.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget		Actual		Variance
Extracurricular Activities – Staffing, Supplies & Planning	\$	214,000	\$	-	(\$214,000)
On-Site Support & additional aides, & Discipline support	\$	583,000	\$	-	(\$583,000)
Socio-Emotional Support	\$	240,000	\$	-	(\$240,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	\$	<b>1,037,000</b>	\$	-	(\$1,037,000)

**PART C: Intended Goals and Outcomes**

The District of Columbia International School is budgeting the receipt of \$1,004,412 in At-Risk Funding for SY 2022-23. We use these funds to ensure equity in the education we provide to all students. These funds are spent on a variety of expenses at DCI:

- Access to Extracurricular Activities: With distance learning and Coronavirus, DCI is spending more time working on finding clubs and activities students can engage in w/o being in the facilities. These clubs and activities will be available for all at risk-students at no cost to the families. Once in the facility, we will continue to have extracurricular activities at extremely reduced cost to families who are categorized as at-risk.
- Educational Support & Behavior Support Specialist: DCI hires a number of Educational Aids and Fellows to support our students. These staff members often spend time especially with our At-Risk students including supporting clubs at lunch for these students and in the classroom providing additional support. We also have four Behavior Support Specialists who we train in trauma informed and restorative justices practices. These Specialists often support our most in need students.
- DCI has also increased our counseling team to support the various socio-emotional needs of our students, helping to give them the supports they need outside the classroom so they can be more successful inside the classroom.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**E.L. Haynes - Elementary School**  
**E.L. Haynes**

**136**  
**38%**

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

The majority of At-Risk Funding at the Elementary School Campus of E.L. Haynes goes to personnel costs (salaries) for additional staff supporting students with the greatest needs. Specifically, at-risk funding pays for \$60,000 of a leadership salary to lead data-driven interventions; \$131,655 funds additional support staff such as social workers and a school psychologist. The remaining \$191,451 goes towards staffing extended day programming, including interventions and tutoring, as well as management of child care subsidies.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
ESTIMATED TOTAL	\$ 429,606	\$ -	(\$ 429,606)

**PART C: Intended Goals and Outcomes**

The goal of expenditures is early intervention at the elementary level in reading and mathematics to get students most at-risk on or near grade level. Initiatives here include school attendance, extended day and tutoring participation, as well as tracking data to measure response to interventions. Given the significant investment in one of our most vulnerable populations, we would expect a higher response to intervention and strong year-over-year retention amongst this subpopulation.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Plans are developed and revised annually based on stakeholder feedback. It should be noted that the LEA spends more than it's allotted At-Risk Funding to provide a high level of intervention programming to students at all grade levels. This year we estimate that approximately \$6,000 will come from other funding sources at our elementary school.



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	E.L. Haynes - Middle School	
LEA Name:	E.L. Haynes	
At Risk Student Count		<b>160</b>
At Risk Student %		<b>44%</b>

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

The majority of At-Risk Funding at the Middle School Campus of E.L. Haynes goes to personnel costs (salaries) for additional staff supporting students with the greatest needs. Specifically, at-risk funding pays for \$62,100 of a leadership salary to lead data-driven interventions; \$215,756 funds additional support staff such as social workers and a school psychologist. The remaining \$192,075 goes towards staffing extended day and year round programming, including interventions. Finally, \$46,500 of the funding goes towards high dosage tutoring at the middle school level.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
ESTIMATED TOTAL	\$ 516,431	\$ -	(\$ 516,431)

**PART C: Intended Goals and Outcomes**

The goal of expenditures is early intervention at the elementary level in reading and mathematics to get students most at-risk on or near grade level. Initiatives here include school attendance, extended day and tutoring participation, as well as tracking data to measure response to interventions. Given the significant investment in one of our most vulnerable populations, we would expect a higher response to intervention and strong year-over-year retention amongst this subpopulation.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Plans are developed and revised annually based on stakeholder feedback. It should be noted that the LEA spends more than it's allotted At-Risk Funding to provide a high level of intervention programming to students at all grade levels. This year we estimate that approximately \$17,000 will come from other funding sources at our middle school.

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	E.L. Haynes - High School	
LEA Name:	E.L. Haynes	
At Risk Student Count		246
At Risk Student %		56%

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpsb.org

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

The majority of At-Risk Funding at the High School Campus of E.L. Haynes goes to personnel costs (salaries) for additional staff supporting students with the greatest needs. Specifically, at-risk funding pays for a Director of Student Health and Wellness to lead data-driven interventions; a total of \$551,710 funds cover this position along with additional support staff such as social workers, school psychologists, and college counselors. The remaining \$176,167 goes towards staffing extended day and year round programming, including interventions. Finally, \$57,000 of the funding goes towards high dosage tutoring at the middle school level.

PART B: BUDGETED AND ACTUAL EXPENDITURES	Budget	Actual	Variance
ESTIMATED TOTAL	\$ 784,877	\$ -	(\$ 784,877)

**PART C: Intended Goals and Outcomes**

The goal of expenditures is early intervention at the elementary level in reading and mathematics to get students most at-risk on or near grade level. Initiatives here include school attendance, extended day and tutoring participation, as well as tracking data to measure response to interventions. Given the significant investment in one of our most vulnerable populations, we would expect a higher response to intervention and strong year-over-year retention amongst this subpopulation.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Plans are developed and revised annually based on stakeholder feedback. It should be noted that the LEA spends more than it's allotted At-Risk Funding to provide a high level of intervention programming to students at all grade levels. This year we estimate that approximately \$19,000 will come from other funding sources at our high school.

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Eagle Academy PCS - Capitol Riverfront	
LEA Name:	Eagle Academy PCS	
At Risk Student Count		75
At Risk Student %		63%

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

Social-Emotional Support Staff will provide the small group and one-on-one support therapies needed to help enable our students to grow socially and emotionally so that they can be at their best performance in school. Where appropriate the staff will team with classroom teachers for class-as-a-whole support. In order for our children to succeed academically, each child must receive the social and emotional support therapies appropriate for to their needs and grade level.

Additional Instruction & Support Staff will provide the academic tools and strategies to enable our students to succeed. Eagle's student population is 100% Free Breakfast & Lunch. The national data shows that our target population was the most effected by the pandemic. These additional staff will focus on reaching students who are well behind in terms of grade level and bringing them closer to being on grade level by the end of the year. The students need the direct instruction, the support instruction from the technology available every day, and the support instruction from our professional staff members.

Contracted Additional Instruction & Support

PART B: BUDGETED AND ACTUAL EXPENDITURES	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 470,278	\$ -	\$(470,278)
Additional Instruction & Support Staff	\$ 388,543	\$ -	\$(388,543)
Contracted Additional Instruction & Support	\$ 228,900	\$ -	\$(228,900)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,087,721</b>	<b>\$ -</b>	<b>\$(1,087,721)</b>

**PART C: Intended Goals and Outcomes**

The intended out comes are as follows: Students will show academic progress as measured by assessments and teacher evaluations. Students will show progress in the social and emotional interactions with others and develop a more positive self-image. Teachers and support staff of professionals will have consistent positive interaction with children. This is measured by observing students interacting with the adult educators over time and from statements of the students themselves regarding the adult professionals with whom they are learning and growing. This means retention of enrollment should increase by 3% to 5%. Student attendance will increase by at least 5% year-to-year. Eagle's schools serve a challenging low-income population that has been the most devastated by the COVID forms sweeping the nation. By providing a great dela of one-to-one support and small group instruction as well as enlisting the help and support of parents and others in the community, Eagle believes are students will achieve at a high rate and show a more positive view of self by the end of the year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Eagle Academy PCS - Congress Heights	
LEA Name:	Eagle Academy PCS	
At Risk Student Count		<b>214</b>
At Risk Student %		<b>73%</b>

**Instructions**

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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@dcpcsb.org

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

Social-Emotional Support Staff will provide the small group and one-on-one support therapies needed to help enable our students to grow socially and emotionally so that they can be at their best performance in school. Where appropriate the staff will team with classroom teachers for class-as-a-whole support. In order for our children to succeed academically, each child must receive the social and emotional support therapies appropriate for to their needs and grade level.

Additional Instruction & Support Staff will provide the academic tools and strategies to enable our students to succeed. Eagle's student population is 100% Free Breakfast & Lunch. The national data shows that our target population was the most effected by the pandemic. These additional staff will focus on reaching students who are well behind in terms of grade level and bringing them closer to being on grade level by the end of the year. The students need the direct instruction, the support instruction from the technology available every day, and the support instruction from our professional staff members.

Contracted Additional Instruction & Support

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 1,097,315	\$ -	\$(1,097,315)
Additional Instruction & Support Staff	\$ 906,601	\$ -	\$(906,601)
Contracted Additional Instruction & Support	\$ 534,100	\$ -	\$(534,100)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 2,538,016</b>	\$ -	<b>\$(2,538,016)</b>

**PART C: Intended Goals and Outcomes**

The intended out comes are as follows: Students will show academic progress as measured by assessments and teacher evaluations. Students will show progress in the social and emotional interactions with others and develop a more positive self-image. Teachers and support staff of professionals will have consistent positive interaction with children. This is measured by observing students interacting with the adult educators over time and from statements of the students themselves regarding the adult professionals with whom they are learning and growing. This means retention of enrollment should increase by 3% to 5%. Student attendance will increase by at least 5% year-to-year. Eagle's schools serve a challenging low-income population that has been the most devastated by the COVID forms sweeping the nation. By providing a great dela of one-to-one support and small group instruction as well as enlisting the help and support of parents and others in the community, Eagle believes are students will achieve at a high rate and show a more positive view of self by the end of the year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Early Childhood Academy PCS

LEA Name:

Early Childhood Academy PCS

At Risk Student Count

**180**

At Risk Student %

**75%**

**Instructions**

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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@dpcsb.org

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

Social-Emotional Support Staff  
 Additional Instruction & Support Staff  
 Contracted Additional Instruction & Support

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 12,000	\$ -	-\$ (12,000)
Additional Instruction & Support Staff	\$ 429,390	\$ -	-\$ (429,390)
Devices and Support for Technology	\$ 2,600	\$ -	-\$ (2,600)
Take Home School Supplies	\$ 2,468	\$ -	-\$ (2,468)
Data Manager Implementation of Student Assessment	\$ 74,160	\$ -	-\$ (74,160)
Contracted Enrichment & Intervention Programs & Support	\$ 15,962	\$ -	-\$ (15,962)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 536,580</b>	<b>\$ -</b>	<b>-\$ (536,580)</b>

**PART C: Intended Goals and Outcomes**

The following programs and initiatives are being planned to support ECA's high risk population.

Employ seven full-time associate teachers to work in grades K through 3: ECA will provide instructional support to K through third grade students through a co-teaching model which partners each K through third grade lead teacher with a highly qualified associate teacher (AT). Under the guidance of the lead teacher, the AT will provide in-person and virtual instruction to small groups of students, particularly those receiving an "additional dose" of ELA and math practice under a Response to Intervention Tier II plan.

ECA will provide instructional support to K through third grade students through a co-teaching model which partners each K through third grade lead teacher with a highly qualified associate teacher (AT). Under the guidance of the lead teacher, the AT will provide in-person and virtual instruction to small groups of students, particularly those receiving an "additional dose" of ELA and math practice under a Response to Intervention Tier II plan.

Provide support to families in maintaining good student attendance and participation: ECA's Family Support Coordinator will be tasked with monitoring student attendance and making daily calls to any families whose students are absent, providing support as needed. The coordinator will build relationships with parents, in order to develop a safe space in which parents can disclose concerns and family needs, including access to food, financial struggles, and mental health issues. When virtual learning is needed, the coordinator will monitor families' digital connectivity and refer parents who need assistance to school leadership so that devices and/or internet connection can be provided.

Provide support and resources to families under the McKinney Vento Act: ECA will ensure that barriers to student learning and daily engagement are eliminated to the greatest extent possible for all students in families who are experiencing homelessness. School supplies, electronic devices, uniforms, grocery store gift cards, mental health referrals, and transportation support will be provided as needed, whether the school is in virtual or in-person learning mode.

Ensure access to technology for every student: Although we have returned to in-person learning, when virtual or hybrid learning is needed and necessary for any student, ECA is committed to ensuring that 100% of virtual students have devices, internet connectivity and technical support for remote learning through their home quarantining. Chromebooks that are distributed for grades K through 3 will be maintained, and iPads that are distributed to prekindergarten-3 and prekindergarten-4 will be serviced and maintained and replaced where necessary. We will continue to communicate with all virtual parents to determine that they have internet connectivity for students when virtual instruction is needed. Internet access through Comcast Internet Essentials or through mobile hotspots will be provided as needed. ECA will maintain an inventory of surplus devices to provide to students throughout the year as replacements for those that need repair. ECA will also ensure that all teachers have appropriate devices on which to provide instruction during virtual learning.

Provide mental health services for identified students: ECA's contracted psychologist will provide services to identified students, both individually and in small groups, to support their mental health, and address fears, anxieties, anger, grief and loss, and depression. ECA's psychologist will also work directly with parents to provide guidance on effective strategies in supporting their children's social/emotional well-being at home when needed, especially during COVID-19 variants.

Provide school supplies during virtual learning: ECA will distribute school supplies to every student monthly, so that all students will be equipped with the tools and materials to participate in virtual learning. Pencils, crayons, mini dry erase boards and markers, lined paper, drawing paper, math manipulatives and grade appropriate workbooks.

Monitor academic growth and achievement: ECA's Data Manager will schedule and coordinate the implementation of baseline and end-of-year student assessments, using the Every Child Ready assessment tool for prekindergarten-3 and prekindergarten-4 and the NWEA Measures of Academic Progress assessments for ELA and math for kindergarten through grade 3. The baseline assessment data will inform instructional plans and support the identification of students requiring more intensive support under a Tier II Response to Intervention plan.

Implement enrichment and intervention programs: Due to a return to in-person learning, ECA will contract with AlphaBest to implement its before and after care services, which provide an extension to classroom learning, as well as its summer school program, which is open to all students to mitigate their academic regression from school year to school year. ECA will also provide in-person after school tutoring support for identified students. ECA will implement a morning, one-hour accelerated learning program for students in grades 2 and 3. The program will be held daily, from 7 am to 8 am. Participating students will be provided with Chromebooks to access research-based online instruction in reading and math, tailored to each child's instructional level. The program will be facilitated by two teachers.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	<b>Elsie Whitlow Stokes Community Freedom PCS - Brookland</b>	
LEA Name:	<b>Elsie Whitlow Stokes Community Freedom PCS</b>	
At Risk Student Count		<b>33</b>
At Risk Student %		<b>9%</b>

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

Responsive Classroom: This training introduces the Responsive Classroom practices that create positive, safe, engaging learning communities where educators are responsive to the developmental strengths and needs of elementary and middle school students. Educators learn strategies that help students develop the academic and social skills they need to thrive and be successful.

Student Support Team Coordinators lead a multidisciplinary team that provides intervention and support to struggling students. Students who consistently display difficulties progressing or achieving in expected areas of growth and/or learning should be referred to the Student Support Team (areas of expected growth include, but are not limited to: academic, social/emotional, behavioral, cognitive, language and motor skills). The Student Support Team (SST) is composed of staff members and family members who meet to review data and determine interventions to best support the referred child. With the aim of improving students' rate of learning and their ultimate school success, team members choose appropriate strategies and interventions to be implemented for a six-week time frame. After the six-week period, the SST reconvenes, evaluates the effectiveness of the plan, and develops next steps.

Contracted Additional Instruction & Support

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Additional Instruction & Support Staff	\$ 69,774	\$ -	(\$ 69,774)
Contracted Additional Instruction & Support	\$ 20,000	\$ -	(20,000)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 89,774</b>	<b>\$ -</b>	<b>(\$ 89,774)</b>

**PART C: Intended Goals and Outcomes**

Stokes School provides a variety of programs and activities designed to help scholars strengthen social and emotional competencies. Our teachers are trained to use positive approaches to support appropriate or desirable behaviors. The Responsive Classroom is an evidence-based approach to teaching that focuses on engaging academics, positive community, effective management, and developmental awareness. In accordance with the Responsive Classroom, during the first six weeks of school, teachers in each classroom create a set of rules with scholar input, establish daily routines, assist scholars in getting along with each other, and help them learn to take responsibility for the maintenance of the classroom. All of these activities set the stage for a harmonious learning environment. For each rule, consequences for misbehavior are identified so that scholars are aware of them in advance. It is during these first several weeks of instruction that the foundation for a positive school climate is built. Stokes School's goal is to respect and affirm all scholars. Showing respect for their personhood as well as affirming scholar compliance and achievement positively affects their sense of self-esteem and subsequent academic performance. These goals are made clear to all school staff at the beginning of the year and staff are held accountable for upholding them. To that end, all new staff members participate in professional development activities where they are introduced to our philosophies, provided with positive strategies to encourage appropriate behavior, and undergo periodic observations.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**Elsie Whitlow Stokes Community Freedom PCS - East End**

LEA Name:

**Elsie Whitlow Stokes Community Freedom PCS**

At Risk Student Count

**33**

At Risk Student %

**10%**

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

Responsive Classroom: This training introduces the Responsive Classroom practices that create positive, safe, engaging learning communities where educators are responsive to the developmental strengths and needs of elementary and middle school students. Educators learn strategies that help students develop the academic and social skills they need to thrive and be successful.

Student Support Team Coordinators lead a multidisciplinary team that provides intervention and support to struggling students. Students who consistently display difficulties progressing or achieving in expected areas of growth and/or learning should be referred to the Student Support Team (areas of expected growth include, but are not limited to: academic, social/emotional, behavioral, cognitive, language and motor skills). The Student Support Team (SST) is composed of staff members and family members who meet to review data and determine interventions to best support the referred child. With the aim of improving students' rate of learning and their ultimate school success, team members choose appropriate strategies and interventions to be implemented for a six-week time frame. After the six-week period, the SST reconvenes, evaluates the effectiveness of the plan, and develops next steps.

Contracted Additional Instruction & Support

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Additional Instruction & Support Staff	\$ 69,774	\$	-	\$	(69,774)
Contracted Additional Instruction & Support	\$ 20,000	\$	-	\$	(20,000)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>					
<b>ESTIMATED TOTAL</b>	<b>\$ 89,774</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(89,774)</b>

**PART C: Intended Goals and Outcomes**

Stokes School provides a variety of programs and activities designed to help scholars strengthen social and emotional competencies. Our teachers are trained to use positive approaches to support appropriate or desirable behaviors. The Responsive Classroom is an evidence-based approach to teaching that focuses on engaging academics, positive community, effective management, and developmental awareness. In accordance with the Responsive Classroom, during the first six weeks of school, teachers in each classroom create a set of rules with scholar input, establish daily routines, assist scholars in getting along with each other, and help them learn to take responsibility for the maintenance of the classroom. All of these activities set the stage for a harmonious learning environment. For each rule, consequences for misbehavior are identified so that scholars are aware of them in advance. It is during these first several weeks of instruction that the foundation for a positive school climate is built. Stokes School's goal is to respect and affirm all scholars. Showing respect for their personhood as well as affirming scholar compliance and achievement positively affects their sense of self-esteem and subsequent academic performance. These goals are made clear to all school staff at the beginning of the year and staff are held accountable for upholding them. To that end, all new staff members participate in professional development activities where they are introduced to our philosophies, provided with positive strategies to encourage appropriate behavior, and undergo periodic observations.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Friendship PCS - Armstrong Elementary	
LEA Name:	Friendship PCS	
At Risk Student Count		<b>178</b>
At Risk Student %		<b>65%</b>

**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:

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

Friendship utilizes at-risk funds to provide students with comprehensive supports aimed at improving academic achievement, grade level performance and overall growth. We provide students with access to professionals who assist with academic and social/emotional needs including Interventionists, Counselors, Deans, Pathways Coordinators, Social Workers, and Special Education Coordinators. These professionals are core members of Friendship's Student Support Teams whose purpose is to engage students and assist with supports in and outside of academics and relating directly to a predominantly at-risk population.

In addition to the supports above, a cornerstone of our program is keeping students engaged in school by broadening their understanding of the world around them and developing other types of skills through exposure to world-class cultural engagement opportunities in the fine arts (both visual and performing), STEM education, International Baccalaureate®, Reggio Emilia inspired programming and a wealth of extended day activities. To implement this robust programming, Friendship's World Class Education model requires a host of staff members to provide music, art, dance, drama, theater, and world language instruction plus experiential and project-based learning across all campuses.

Students also receive summer learning experiences/remediation at no cost, allowing for credit recovery, intervention and enrichment. Funding is used to support staffing and supplies needed to fully implement strategies and programs to ensure the success of this targeted population.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 287,151	\$ -	(\$ 287,151)
Enrichment and Cultural Engagement Staffing	\$ 240,293	\$ -	(\$ 240,293)
Summer School Remediation and Enrichment	\$ 77,389	\$ -	(\$ 77,389)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 604,834</b>	<b>\$ -</b>	<b>(\$ 604,834)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

Friendship's annual performance is reported annually to the DC Public Charter School Board and the Office of the State Superintendent for Education. Historically, the DC Public Charter School Board published Equity Reports and School Quality Reports (PMF measurements, performance data and Tiers). In addition, the Friendship Public Charter School Board of Trustees regularly reviews and discusses student performance data in its public meetings.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**Friendship PCS - Armstrong Middle**

LEA Name:

**Friendship PCS**

At Risk Student Count

**138**

At Risk Student %

**59%**

**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:

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpccb.org

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

Friendship utilizes at-risk funds to provide students with comprehensive supports aimed at improving academic achievement, grade level performance and overall growth. We provide students with access to professionals who assist with academic and social/emotional needs including Interventionists, Counselors, Deans, Pathways Coordinators, Social Workers, and Special Education Coordinators. These professionals are core members of Friendship's Student Support Teams whose purpose is to engage students and assist with supports in and outside of academics and relating directly to a predominantly at-risk population.

In addition to the supports above, a cornerstone of our program is keeping students engaged in school by broadening their understanding of the world around them and developing other types of skills through exposure to world-class cultural engagement opportunities in the fine arts (both visual and performing), STEM education, International Baccalaureate®, Reggio Emilia inspired programming and a wealth of extended day activities. To implement this robust programming, Friendship's World Class Education model requires a host of staff members to provide music, art, dance, drama, theater, and world language instruction plus experiential and project-based learning across all campuses.

Students also receive summer learning experiences/remediation at no cost, allowing for credit recovery, intervention and enrichment. Funding is used to support staffing and supplies needed to fully implement strategies and programs to ensure the success of this targeted population.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 245,078	\$ -	(\$ 245,078)
Enrichment and Cultural Engagement Staffing	\$ 205,086	\$ -	(\$ 205,086)
Summer School Remediation and Enrichment	\$ 66,050	\$ -	(\$ 66,050)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 516,214</b>	<b>\$ -</b>	<b>(\$ 516,214)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

Friendship's annual performance is reported annually to the DC Public Charter School Board and the Office of the State Superintendent for Education. Historically, the DC Public Charter School Board published Equity Reports and School Quality Reports (PMF measurements, performance data and Tiers). In addition, the Friendship Public Charter School Board of Trustees regularly reviews and discusses student performance data in its public meetings.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**Friendship PCS - Blow Pierce Elementary**  
**Friendship PCS**

**230**  
**76%**

**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:

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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@dcpccb.org

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

Friendship utilizes at-risk funds to provide students with comprehensive supports aimed at improving academic achievement, grade level performance and overall growth. We provide students with access to professionals who assist with academic and social/emotional needs including Interventionists, Counselors, Deans, Pathways Coordinators, Social Workers, and Special Education Coordinators. These professionals are core members of Friendship’s Student Support Teams whose purpose is to engage students and assist with supports in and outside of academics and relating directly to a predominantly at-risk population.

In addition to the supports above, a cornerstone of our program is keeping students engaged in school by broadening their understanding of the world around them and developing other types of skills through exposure to world-class cultural engagement opportunities in the fine arts (both visual and performing), STEM education, International Baccalaureate®, Reggio Emilia inspired programming and a wealth of extended day activities. To implement this robust programming, Friendship’s World Class Education model requires a host of staff members to provide music, art, dance, drama, theater, and world language instruction plus experiential and project-based learning across all campuses.

Students also receive summer learning experiences/remediation at no cost, allowing for credit recovery, intervention and enrichment. Funding is used to support staffing and supplies needed to fully implement strategies and programs to ensure the success of this targeted population.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 317,655	\$ -	(\$ 317,655)
Enrichment and Cultural Engagement Staffing	\$ 265,819	\$ -	(\$ 265,819)
Summer School Remediation and Enrichment	\$ 85,610	\$ -	(\$ 85,610)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 669,084</b>	<b>\$ -</b>	<b>(\$ 669,084)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

Friendship’s annual performance is reported annually to the DC Public Charter School Board and the Office of the State Superintendent for Education. Historically, the DC Public Charter School Board published Equity Reports and School Quality Reports (PMF measurements, performance data and Tiers). In addition, the Friendship Public Charter School Board of Trustees regularly reviews and discusses student performance data in its public meetings.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Friendship PCS - Blow Pierce Middle	
LEA Name:	Friendship PCS	
At Risk Student Count		<b>199</b>
At Risk Student %		<b>73%</b>

**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:

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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@dcpccb.org

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

Friendship utilizes at-risk funds to provide students with comprehensive supports aimed at improving academic achievement, grade level performance and overall growth. We provide students with access to professionals who assist with academic and social/emotional needs including Interventionists, Counselors, Deans, Pathways Coordinators, Social Workers, and Special Education Coordinators. These professionals are core members of Friendship's Student Support Teams whose purpose is to engage students and assist with supports in and outside of academics and relating directly to a predominantly at-risk population.

In addition to the supports above, a cornerstone of our program is keeping students engaged in school by broadening their understanding of the world around them and developing other types of skills through exposure to world-class cultural engagement opportunities in the fine arts (both visual and performing), STEM education, International Baccalaureate®, Reggio Emilia inspired programming and a wealth of extended day activities. To implement this robust programming, Friendship's World Class Education model requires a host of staff members to provide music, art, dance, drama, theater, and world language instruction plus experiential and project-based learning across all campuses.

Students also receive summer learning experiences/remediation at no cost, allowing for credit recovery, intervention and enrichment. Funding is used to support staffing and supplies needed to fully implement strategies and programs to ensure the success of this targeted population.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 288,203	\$ -	(\$ 288,203)
Enrichment and Cultural Engagement Staffing	\$ 241,174	\$ -	(\$ 241,174)
Summer School Remediation and Enrichment	\$ 77,673	\$ -	(\$ 77,673)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 607,050</b>	<b>\$ -</b>	<b>(\$ 607,050)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

Friendship's annual performance is reported annually to the DC Public Charter School Board and the Office of the State Superintendent for Education. Historically, the DC Public Charter School Board published Equity Reports and School Quality Reports (PMF measurements, performance data and Tiers). In addition, the Friendship Public Charter School Board of Trustees regularly reviews and discusses student performance data in its public meetings.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Friendship PCS - Chamberlain Elementary	
LEA Name:	Friendship PCS	
At Risk Student Count		216
At Risk Student %		67%

**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:

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpccb.org

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

Friendship utilizes at-risk funds to provide students with comprehensive supports aimed at improving academic achievement, grade level performance and overall growth. We provide students with access to professionals who assist with academic and social/emotional needs including Interventionists, Counselors, Deans, Pathways Coordinators, Social Workers, and Special Education Coordinators. These professionals are core members of Friendship's Student Support Teams whose purpose is to engage students and assist with supports in and outside of academics and relating directly to a predominantly at-risk population.

In addition to the supports above, a cornerstone of our program is keeping students engaged in school by broadening their understanding of the world around them and developing other types of skills through exposure to world-class cultural engagement opportunities in the fine arts (both visual and performing), STEM education, International Baccalaureate®, Reggio Emilia inspired programming and a wealth of extended day activities. To implement this robust programming, Friendship's World Class Education model requires a host of staff members to provide music, art, dance, drama, theater, and world language instruction plus experiential and project-based learning across all campuses.

Students also receive summer learning experiences/remediation at no cost, allowing for credit recovery, intervention and enrichment. Funding is used to support staffing and supplies needed to fully implement strategies and programs to ensure the success of this targeted population.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 337,640	\$ -	(\$ 337,640)
Enrichment and Cultural Engagement Staffing	\$ 282,543	\$ -	(\$ 282,543)
Summer School Remediation and Enrichment	\$ 90,996	\$ -	(\$ 90,996)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 711,179</b>	<b>\$ -</b>	<b>(\$ 711,179)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

Friendship's annual performance is reported annually to the DC Public Charter School Board and the Office of the State Superintendent for Education. Historically, the DC Public Charter School Board published Equity Reports and School Quality Reports (PMF measurements, performance data and Tiers). In addition, the Friendship Public Charter School Board of Trustees regularly reviews and discusses student performance data in its public meetings.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**Friendship PCS - Chamberlain Middle**

LEA Name:

**Friendship PCS**

At Risk Student Count

**215**

At Risk Student %

**66%**

**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:

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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@dcpccb.org

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

Friendship utilizes at-risk funds to provide students with comprehensive supports aimed at improving academic achievement, grade level performance and overall growth. We provide students with access to professionals who assist with academic and social/emotional needs including Interventionists, Counselors, Deans, Pathways Coordinators, Social Workers, and Special Education Coordinators. These professionals are core members of Friendship's Student Support Teams whose purpose is to engage students and assist with supports in and outside of academics and relating directly to a predominantly at-risk population.

In addition to the supports above, a cornerstone of our program is keeping students engaged in school by broadening their understanding of the world around them and developing other types of skills through exposure to world-class cultural engagement opportunities in the fine arts (both visual and performing), STEM education, International Baccalaureate®, Reggio Emilia inspired programming and a wealth of extended day activities. To implement this robust programming, Friendship's World Class Education model requires a host of staff members to provide music, art, dance, drama, theater, and world language instruction plus experiential and project-based learning across all campuses.

Students also receive summer learning experiences/remediation at no cost, allowing for credit recovery, intervention and enrichment. Funding is used to support staffing and supplies needed to fully implement strategies and programs to ensure the success of this targeted population.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 345,002	\$ -	\$(345,002)
Enrichment and Cultural Engagement Staffing	\$ 288,704	\$ -	\$(288,704)
Summer School Remediation and Enrichment	\$ 92,981	\$ -	\$(92,981)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 726,687</b>	<b>\$ -</b>	<b>\$(726,687)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

Friendship's annual performance is reported annually to the DC Public Charter School Board and the Office of the State Superintendent for Education. Historically, the DC Public Charter School Board published Equity Reports and School Quality Reports (PMF measurements, performance data and Tiers). In addition, the Friendship Public Charter School Board of Trustees regularly reviews and discusses student performance data in its public meetings.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Friendship PCS - Collegiate Academy	
LEA Name:	Friendship PCS	
At Risk Student Count		<b>460</b>
At Risk Student %		<b>70%</b>

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpccb.org

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

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Students also receive summer learning experiences/remediation at no cost, allowing for credit recovery, intervention and enrichment. Funding is used to support staffing and supplies needed to fully implement strategies and programs to ensure the success of this targeted population.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 687,901	\$ -	(\$ 687,901)
Enrichment and Cultural Engagement Staffing	\$ 575,648	\$ -	(\$ 575,648)
Summer School Remediation and Enrichment	\$ 185,394	\$ -	(\$ 185,394)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,448,943</b>	<b>\$ -</b>	<b>(\$ 1,448,943)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

Friendship's annual performance is reported annually to the DC Public Charter School Board and the Office of the State Superintendent for Education. Historically, the DC Public Charter School Board published Equity Reports and School Quality Reports (PMF measurements, performance data and Tiers). In addition, the Friendship Public Charter School Board of Trustees regularly reviews and discusses student performance data in its public meetings.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Friendship PCS - Ideal Elementary	
LEA Name:	Friendship PCS	
At Risk Student Count		<b>162</b>
At Risk Student %		<b>68%</b>

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpccb.org

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

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Students also receive summer learning experiences/remediation at no cost, allowing for credit recovery, intervention and enrichment. Funding is used to support staffing and supplies needed to fully implement strategies and programs to ensure the success of this targeted population.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 249,285	\$ -	(\$ 249,285)
Enrichment and Cultural Engagement Staffing	\$ 208,606	\$ -	(\$ 208,606)
Summer School Remediation and Enrichment	\$ 67,184	\$ -	(\$ 67,184)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 525,076</b>	<b>\$ -</b>	<b>(\$ 525,076)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Friendship PCS - Ideal Middle	
LEA Name:	Friendship PCS	
At Risk Student Count		<b>106</b>
At Risk Student %		<b>71%</b>

**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:

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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.

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

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Students also receive summer learning experiences/remediation at no cost, allowing for credit recovery, intervention and enrichment. Funding is used to support staffing and supplies needed to fully implement strategies and programs to ensure the success of this targeted population.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 157,775	\$ -	\$(157,775)
Enrichment and Cultural Engagement Staffing	\$ 132,029	\$ -	\$(132,029)
Summer School Remediation and Enrichment	\$ 42,522	\$ -	\$(42,522)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 332,326</b>	<b>\$ -</b>	<b>\$(332,326)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Friendship PCS - Online Academy	
LEA Name:	Friendship PCS	
At Risk Student Count		<b>338</b>
At Risk Student %		<b>65%</b>

**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:

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

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<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 550,111	\$ -	(\$ 550,111)
Enrichment and Cultural Engagement Staffing	\$ 460,342	\$ -	(\$ 460,342)
Summer School Remediation and Enrichment	\$ 148,259	\$ -	(\$ 148,259)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,158,711</b>	<b>\$ -</b>	<b>(\$ 1,158,711)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**Friendship PCS - Southeast Elementary**

LEA Name:

**Friendship PCS**

At Risk Student Count

**304**

At Risk Student %

**79%**

**Instructions**

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpccb.org

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

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**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 407,061	\$ -	\$(407,061)
Enrichment and Cultural Engagement Staffing	\$ 340,636	\$ -	\$(340,636)
Summer School Remediation and Enrichment	\$ 109,706	\$ -	\$(109,706)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 857,402</b>	<b>\$ -</b>	<b>\$(857,402)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	<b>Friendship PCS - Southeast Middle</b>	
LEA Name:	<b>Friendship PCS</b>	
At Risk Student Count		<b>253</b>
At Risk Student %		<b>73%</b>

**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:

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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.

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

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<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 364,987	\$ -	(\$ 364,987)
Enrichment and Cultural Engagement Staffing	\$ 305,428	\$ -	(\$ 305,428)
Summer School Remediation and Enrichment	\$ 98,367	\$ -	(\$ 98,367)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 768,782</b>	<b>\$ -</b>	<b>(\$ 768,782)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**Friendship PCS - Technology Preparatory High School**

LEA Name:

**Friendship PCS**

At Risk Student Count

**234**

At Risk Student %

**70%**

**Instructions**

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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.

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

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Students also receive summer learning experiences/remediation at no cost, allowing for credit recovery, intervention and enrichment. Funding is used to support staffing and supplies needed to fully implement strategies and programs to ensure the success of this targeted population.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 351,313	\$ -	(\$ 351,313)
Enrichment and Cultural Engagement Staffing	\$ 293,985	\$ -	(\$ 293,985)
Summer School Remediation and Enrichment	\$ 94,681	\$ -	(\$ 94,681)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 739,980</b>	<b>\$ -</b>	<b>(\$ 739,980)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**Friendship PCS - Woodridge International Elementary**

LEA Name:

**Friendship PCS**

At Risk Student Count

**130**

At Risk Student %

**47%**

**Instructions**

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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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

Friendship utilizes at-risk funds to provide students with comprehensive supports aimed at improving academic achievement, grade level performance and overall growth. We provide students with access to professionals who assist with academic and social/emotional needs including Interventionists, Counselors, Deans, Pathways Coordinators, Social Workers, and Special Education Coordinators. These professionals are core members of Friendship's Student Support Teams whose purpose is to engage students and assist with supports in and outside of academics and relating directly to a predominantly at-risk population.

In addition to the supports above, a cornerstone of our program is keeping students engaged in school by broadening their understanding of the world around them and developing other types of skills through exposure to world-class cultural engagement opportunities in the fine arts (both visual and performing), STEM education, International Baccalaureate®, Reggio Emilia inspired programming and a wealth of extended day activities. To implement this robust programming, Friendship's World Class Education model requires a host of staff members to provide music, art, dance, drama, theater, and world language instruction plus experiential and project-based learning across all campuses.

Students also receive summer learning experiences/remediation at no cost, allowing for credit recovery, intervention and enrichment. Funding is used to support staffing and supplies needed to fully implement strategies and programs to ensure the success of this targeted population.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 292,411	\$ -	\$(292,411)
Enrichment and Cultural Engagement Staffing	\$ 244,694	\$ -	\$(244,694)
Summer School Remediation and Enrichment	\$ 78,807	\$ -	\$(78,807)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 615,912</b>	<b>\$ -</b>	<b>\$(615,912)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

Friendship's annual performance is reported annually to the DC Public Charter School Board and the Office of the State Superintendent for Education. Historically, the DC Public Charter School Board published Equity Reports and School Quality Reports (PMF measurements, performance data and Tiers). In addition, the Friendship Public Charter School Board of Trustees regularly reviews and discusses student performance data in its public meetings.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Friendship PCS - Woodridge International Middle	
LEA Name:	Friendship PCS	
At Risk Student Count		<b>100</b>
At Risk Student %		<b>47%</b>

**Instructions**

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

Friendship utilizes at-risk funds to provide students with comprehensive supports aimed at improving academic achievement, grade level performance and overall growth. We provide students with access to professionals who assist with academic and social/emotional needs including Interventionists, Counselors, Deans, Pathways Coordinators, Social Workers, and Special Education Coordinators. These professionals are core members of Friendship's Student Support Teams whose purpose is to engage students and assist with supports in and outside of academics and relating directly to a predominantly at-risk population.

In addition to the supports above, a cornerstone of our program is keeping students engaged in school by broadening their understanding of the world around them and developing other types of skills through exposure to world-class cultural engagement opportunities in the fine arts (both visual and performing), STEM education, International Baccalaureate®, Reggio Emilia inspired programming and a wealth of extended day activities. To implement this robust programming, Friendship's World Class Education model requires a host of staff members to provide music, art, dance, drama, theater, and world language instruction plus experiential and project-based learning across all campuses.

Students also receive summer learning experiences/remediation at no cost, allowing for credit recovery, intervention and enrichment. Funding is used to support staffing and supplies needed to fully implement strategies and programs to ensure the success of this targeted population.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 224,041	\$ -	\$(224,041)
Enrichment and Cultural Engagement Staffing	\$ 187,482	\$ -	\$(187,482)
Summer School Remediation and Enrichment	\$ 60,381	\$ -	\$(60,381)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 471,904</b>	<b>\$ -</b>	<b>\$(471,904)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives are:

- Student academic growth on annual assessments including NWEA MAP and PARCC
- Student attendance rates at or above the DC public education average
- Student retention rates at or above the DC public education average

Friendship leadership convey the impact of these initiatives on student performance, retention and attendance through the following actions:

Friendship's annual performance is reported annually to the DC Public Charter School Board and the Office of the State Superintendent for Education. Historically, the DC Public Charter School Board published Equity Reports and School Quality Reports (PMF measurements, performance data and Tiers). In addition, the Friendship Public Charter School Board of Trustees regularly reviews and discusses student performance data in its public meetings.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Girls Global Academy PCS

LEA Name:

Girls Global Academy PCS

At Risk Student Count

101

At Risk Student %

63%

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

Student supplies, assessments, uniforms and curriculum

Academic interventions

Professional Development

Social-emotional supports

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Student supplies, assessments, uniforms and curriculum	\$ 103,418	\$ -	\$ (103,418)
Academic interventions	\$ 63,828	\$ -	\$ (63,828)
Professional Development	\$ 22,399	\$ -	\$ (22,399)
Social-emotional supports	\$ 131,926	\$ -	\$ (131,926)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 321,571</b>	<b>\$ -</b>	<b>\$ (321,571)</b>

**PART C: Intended Goals and Outcomes**

Social-emotional learning and support are essential to our wellness model and safety and scholarship pillars. A portion of estimated costs of the academic and social emotional intervention will be attributed to personnel, curriculum, interventions and social emotional support. Specifically to support our at-risk student population. We have hired a College and Career counselor to support our school wide implementation of college and career readiness for all students. Our wellness specialist in addition to the social worker and director of culture will have a caseload of students who will receive individual and group support. Paramount is providing a variety of resources of support including working with mentor and specialized nonprofit organizations that support in building healthy relationship, mentorships, and restorative practices. We believe that this will have a direct impact on obtaining an in seat attendance at 92% and 40% of students showing growth on the MAP from winter administration to the spring administration. The majority of students are categorized as at-risk. We are also partnering for the delivery of professional development for staff on trauma-informed practices, circles, multi-tiered support services, and stress management practices. At the high school level, we will implement out of school programming to all students, specifically at-risk and underperforming students including Saturday school and summer school opportunities. The out of school programs provide additional enrichment activities for students to participate, nourishment, and materials. The curriculum used to support social, emotional development is critical to skill development. We intend to use curriculum that will support growth for students that have experienced learning loss and for students that are in need of additional academic support. Literacy and math intervention is another aspect of our program to allow students to participate in individual and small group instruction to focus on improving literacy needs and math skill development for students below level. We have hired an assistant director of academics that will support instructional best practices, coaching, and professional development. In order to provide some additional assistance, we will provide uniforms for students that are categorized as at-risk.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Global Citizens PCS	
LEA Name:	Global Citizens PCS	
At Risk Student Count		<b>35</b>
At Risk Student %		<b>29%</b>

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

Social-Emotional Support Staff, Instructional Leadership Staff, and Additional Instructional and Support Staff will create a safe and caring learning environment for “at-risk” students. They will develop positive relationships with students and support them through transitions and challenges. They will provide targeted small group support, instruction, and targeted interventions. They will be trained and then train teachers and staff on trauma-informed and healing-centered practices, so that “at-risk” students are supported. They will also be trained on being an anti-racist educator, so that each student will feel seen and heard and be supported. They will also communicate with families and provide resources and/or connections to community support and resources when needed.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 66,000	\$ -	(\$66,000)
Additional Instruction & Support Staff	\$ 80,316	\$ -	(\$80,316)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 146,316</b>	\$ -	(\$146,316)

**PART C: Intended Goals and Outcomes**

Student outcomes - projected and actual outcomes. Some questions that may guide this section include - What were the intended outcomes of the initiatives included in this report? How might the school and/or LEA leadership convey the impact of these initiatives on student performance, retention, attendance, equity, or any other factors to support at-risk students?

The intended outcomes of the initiatives included in this report are as follows:

- By June 2023, at least 90% of Pre-K3 and Pre-K4 students will meet or exceed their widely held expectations on Teaching Strategies Assessment GOLD in literacy, mathematics, and social emotional learning.
- By June 2023, at least 80% of students will re-enroll and/or indicate that they intend to re-enroll for the following school year.
- By June 2023, our overall in-seat attendance rate will be at least 93%.
- By June 2023, at least 90% of families will indicate that they are overall satisfied with Global Citizens Public Charter School based on the end-of-year family survey.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Goodwill Excel Center PCS	
LEA Name:	Goodwill Excel Center PCS	
At Risk Student Count		405
At Risk Student %		100%

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

**Academic Success Coaching:** A team of eight Academic Success Coaches work with enrolled students to support student attendance, retention, and success through one-on-one coaching. Coaches work to identify and remediate both academic and external barriers that impede student's ability to stay in school, and Coaches work with students to connect with the resources available to manage both work and life. All Coaches are set up to support and connect with students both virtually and in person at the school. Two coaches directly support students under the age of 18, many of whom enter the Goodwill Excel Center having experienced chronic truancy.

**Student Support Services Staff:** The primary role of the Manager, Student Support Services is to promote student engagement and success at the Excel Center through collaboration with Academic Success Coaches and oversight of any discipline activities in accordance with GEC's policies, procedures, mission and vision. The Manager works to build relationships with students and provide resources to support improved behavior and achievement of academic success. The Manager will be the key resource to staff in addressing student behavior and discipline concerns. This position continues to be responsible for running small group sessions on various support topics which will be operated online while the school is running virtual. A Student Support Specialist will be added to the team to support the same activities at GEC's second facility.

**College and Career Readiness:** A key goal of the Goodwill Excel Center is that students will be employed or in college within six months of graduation. College and Career Readiness Coaches ensure students have access to the counseling and support needed to navigate their post-secondary journey whether that is in college, post-secondary training programs, or a new career. The team also supports alumni gatherings and events.

**IT Support for Staff and Students:** In SY 20-21, GEC added a full time IT Manager to support student access to virtual learning and this resource has proven to be an ongoing critical need of the school. While classes are primarily in person this coming year, the school will continue to use the virtual infrastructure created during the Covid pandemic. This IT Manager will continue to support students in setting up GEC email addresses, troubleshooting IT issues as they access classes and work virtually, distributing digital devices, and supporting the staff in maximizing utilization of the Microsoft Education platform students use to access online classes and work.

**Child Development Center:** Childcare services for parenting students is a key component of the Goodwill Excel Center model. Many students previously dropped out of school given parenting responsibilities. This coming school year the Goodwill Excel Center is expanding this benefit to students by doubling the capacity of children who can be served via the new facility. For many at-risk students it is this benefit that allows them to return to school and earn their high school diploma.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Academic Success Coaches (8)	\$ 857,967	\$ -	\$ (857,967)
Manager, Student Support Services (2)	\$ 271,830	\$ -	\$ (271,830)
College and Career Readiness Coaches (3)	\$ 284,740	\$ -	\$ (284,740)
IT Manager (50%)	\$ 43,922	\$ -	\$ (43,922)
Child Development Center	\$ 608,311	\$ -	\$ (608,311)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 2,066,770</b>	<b>\$ -</b>	<b>\$ (2,066,770)</b>

**PART C: Intended Goals and Outcomes**

While the initiatives made possible through at-risk funding support all charter goals of the Goodwill Excel Center, the key goals they support include the following: enrollment, attendance, term-to-term re-enrollment, graduation, and credit attainment. This year the school's goal is to enroll a minimum 470 students. All initiatives work to ensure a minimum in-seat attendance rate of 60%. At-minimum, 75% of students are expected to re-enroll term to term. Further, it is expected that 20-25% of the school's verified student enrollment count will graduate by the end of the year. Finally, it is expected that 55-65% of students earn at least one credit. Each of the initiatives covered by at-risk funding are mission critical to achieving these charter goals.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Harmony DC PCS - School of Excellence	
LEA Name:	Harmony DC PCS	
At Risk Student Count		115
At Risk Student %		75%

**Instructions**

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

Extended Academic Programming - At-risk funds will be used to pay for after-school, Saturday school and summer school stipends, so that we can offer additional support to at-risk students.

PreK Instructional Assistance - At-risk funds will be used to pay for PreK teacher aides and the AppleTree Institute partnership to enhance our PreK program.

Supplemental Support - At-risk funds will be used to pay for supplies, assessment materials, curriculum/textbooks, contracted services, language translation services, and other miscellaneous costs to benefit our at-risk learners.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Extended Academic Programming	\$ 88,273	\$ -	(\$ 88,273)
PreK Instructional Assistance	\$ 271,752	\$ -	(\$ 271,752)
Supplemental Support	\$ 29,333	\$ -	(\$ 29,333)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 389,358</b>	<b>\$ -</b>	<b>(\$ 389,358)</b>

**PART C: Intended Goals and Outcomes**

School will provide free afterschool, Saturday school, and summer school programs to its students, prioritizing at-risk students. The goal of these programs is to provide at-risk students additional opportunities to close their achievement gaps and to provide one-on-one support. Also, we are providing high-quality Pre-K program through Apple Tree partnership to make sure students from disadvantages families are enrolled to a high-quality Pre-K program.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

Hope Community PCS  
Hope Community PCS

**143**  
**70%**

**Instructions**

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

To provide students additional social-emotional support by employing a Behavioral Interventionist and a Social Worker  
To provide additional instruction and academic interventions by employing Instructional Assistants and Reading Interventionists.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Social-Emotional Support Staff	\$ 126,500	\$	\$ -	\$	(\$126,500)
Additional Instruction & Support Staff	\$ 331,930	\$	\$ -	\$	(\$331,930)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
ESTIMATED TOTAL	\$ 458,430	\$	\$ -	\$	(\$458,430)

**PART C: Intended Goals and Outcomes**

The positions funded by our At Risk dollars are vital to our entire school's programming and success, especially our at-risk student population. Our Social Worker and Behavioral Interventionist support the implementation of a school-wide social-emotional curriculum. The majority of the students supported by these staff are categorized as at-risk.

We've also invested in academic interventions by hiring a literacy specialist and instructional assistants. 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.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

FY 2023

School Name:

Howard University Middle School of Mathematics and Science PCS

LEA Name:

Howard University Middle School of Mathematics and Science PCS

At Risk Student Count

165

At Risk Student %

59%

**Instructions**

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

Social-Emotional Support students and staff included hiring 2 social workers and a school counselor to provide support to families, students and to staff members many of whom are experiencing social-emotional trauma due to COVID-19

Additional Instruction & Support Staff were added to provide one-on-one instructional time for students who experienced learning deficits in reading and mathematics. A literacy and mathematic coach provide support with curriculum and classroom instruction

Contracted Additional Instruction & Support included dedicated aides needed for students with disabilities, and instructional supports were provided for support curriculum that was needed to assist students with reading and mathematics

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Social-Emotional Support Staff	\$ 352,222	\$	-	\$	(352,222)
Student Supplies, Uniforms, Textbooks, Events	\$ 196,040	\$	-	\$	(196,040)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
ESTIMATED TOTAL	\$ 548,262	\$	-	\$	(548,262)

**PART C: Intended Goals and Outcomes**

Intended outcomes include increased student attendance because students are engaged in the school community and feel supported by teachers and increased wrap around supports. Other intended outcomes are increased student growth in reading and mathematics due to extra academic supports provided. The impact of these initiatives will be reflected in the average daily attendance rate of students. It will be reflected in the number of students who reenroll during the next school year and the referrals that families make to siblings to attend our school. Student growth data in mathematics and reading will demonstrate the impact of these programs also.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

I Dream PCS  
I Dream PCS

61  
65%

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

Out Academic Intervention program will address the unique academic needs of At-Risk students. The funds will be used to pay for instructional assistants and a social worker/community school coordinator who will support at-risk student navigate the high behavior set forth by the school. These staff people provide academic and social-emotional support services through individual or small group interventions to ensure each child is able to succeed at the school, especially at-risk students.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Student support staff: academic and social-emotional intervention supports \$	230,781	\$ -	\$(230,781)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 230,781</b>	<b>\$ -</b>	<b>\$(230,781)</b>

**PART C: Intended Goals and Outcomes**

These expenditures help with early intervention to help at-risk students achieve success so they can be on or near grade level coupled with social-emotional supports. Initiatives include individual or small group interventions to ensure all children, particularly those designated as at-risk, are able to succeed at school. With our investment in one of our most needy populations, we anticipate a high response to these interventions, such as navigating behavioral objectives set forth by the school as well as their unique academic needs.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	IDEA PCS	
LEA Name:	IDEA PCS	
At Risk Student Count		<b>271</b>
At Risk Student %		<b>78%</b>

**Instructions**

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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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

Social-Emotional Support Staff  
 Additional Instruction & Support Staff  
 Contracted Additional Instruction & Support

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 1,120,000	\$ -	\$ (1,120,000)
Additional Instruction & Support Staff	\$ 200,000	\$ -	\$ (200,000)
Contracted Additional Instruction & Support	\$ 32,500	\$ -	\$ (32,500)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,352,500</b>	\$ -	\$ (1,352,500)

**PART C: Intended Goals and Outcomes**

Student outcomes - projected and actual outcomes. Some questions that may guide this section include - What were the intended outcomes of the initiatives included in this report? How might the school and/or LEA leadership convey the impact of these initiatives on student performance, retention, attendance, equity or any other factors to support at-risk students?

The intended outcomes from the school leadership on the impact of these initiatives are conveyed through an increase in attendance and reduction in out of school suspensions. The additional funding for staffing and programs supports the purchase of Conovers Soft Skills program

SEW class intended to support virtual learning has continued, PGC remains in place, Conovers, Group therapy led by Cartledge, the addition of behavior techs, home visits, the projected outcome is to increase attendance, build culture and decrease OSS.

Additional staffing is needed in Ex. Ed to support the expansion of self contained program. This allows the Ex. Ed population of students with identified deficits to receive additional supports in core subjects. Also, the purchase of the curriculum allows students to gain access to the ed curriculum that is aligned with standards. This supports student performance and equity.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**Ingenuity Prep PCS**  
**Ingenuity Prep PCS**

**570**  
**70%**

**Instructions**

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

Academic Intervention - 1 additional teacher per grade to support at-risk students, plus leadership/administration time to plan and implement academic interventions.

Mental & Behavioral Health - critical student-focused mental and behavioral health staffing positions, including multiple Behavior and School Culture Support staff.

Extended Day Program - Providing a before school and after school program to ensure programming at the school runs from 7 a.m. to 6 p.m. every day and is accessible to all families.

1:1 Chromebook Program - Throughout SY22-23, we will be providing one-to-one Chromebooks to all students PreK3-8th grade.

Student Supplies - Funds used to cover a portion of student supplies, assessments, curriculum, textbooks and uniform expenses.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Academic Intervention	\$ 1,237,725	\$ -	\$ (1,237,725)
Mental & Behavioral Health	\$ 189,643	\$ -	\$ (189,643)
Extended Day Program	\$ 210,671	\$ -	\$ (210,671)
1:1 Chromebooks	\$ 30,000	\$ -	\$ (30,000)
Student Supplies	\$ 356,425	\$ -	\$ (356,425)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 2,024,464</b>	<b>\$ -</b>	<b>\$ (2,024,464)</b>

**PART C: Intended Goals and Outcomes**

We have set the following schoolwide goals for SY22-23:

75% of classrooms scoring a 4 or higher on the IP Classroom Culture Rubric  
 89% of students are present each day  
 75% of classrooms score 3.75 on IP Instructional Rubric  
 85% of families agree that "I receive individualized contact from at least one of my student's teachers each week"  
 70% of staff agree that "I have the learning and development needed to do my job well"

We believe that if we meet the goals we have outlined above in SY22-23, we will be successful in improving the student performance, retention, attendance and other educational outcomes of our students --particularly those in the At-Risk category -- and reach our additional goal of being a Tier 1 school based on the PCSB Performance Management Framework.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

FY 2023

School Name:	Inspired Teaching Demonstration PCS	
LEA Name:	Inspired Teaching Demonstration PCS	
At Risk Student Count		95
At Risk Student %		18%

**Instructions**

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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**

The Inspired Teaching Demonstration School allocates its at-risk funds in support of staff who specifically provide student support and intervention services to at-risk students. Funding supports their salaries, professional development, and materials. These staff people provide academic and social-emotional support services through individual or small group interventions. This includes members of our Culture, Access & Equity team; Behavior Support staff; School Social Worker; Intervention and Instructional Specialists.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Student support staff: academic and social-emotional intervention supports	\$ 304,555	\$ -	\$(304,555)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 304,555</b>	<b>\$ -</b>	<b>\$(304,555)</b>

**PART C: Intended Goals and Outcomes**

ITDS at-risk funds are directed to the staff who support our at-risk students. These staff provide academic and social-emotional support services through individual or small group interventions. Intended outcomes include improved student performance, decreased behavior incidents/referrals, and improved attendance.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Kingsman Academy PCS	
LEA Name:	Kingsman Academy PCS	
At Risk Student Count		<b>24</b>
At Risk Student %		<b>9%</b>

**Instructions**

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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.

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

These at-risk funds will support the work of Kingsman Academy's Intervention Specialists. They connect students and families to community resources, which includes but is not limited to medical resources, mental health services, substance abuse supports, employment and training programs, food banks, public assistance, childcare assistance, transportation, housing opportunities, and legal assistance. They conduct home visits to make sure families of at-risk students have the supports, services and resources they need so their children can succeed in the classroom. Similarly, these staff work directly with students, parents, and staff to address problems that may interfere with student progress and daily school attendance. This includes developing programs, resources, and events to address identified school-wide issues, such as homelessness, prevention services, domestic violence, and substance abuse, as well as holding focus groups with students, staff, and families to identify barriers to post-secondary readiness.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 83,442	\$ -	(\$ 83,442)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 83,442</b>	<b>\$ -</b>	<b>(\$ 83,442)</b>

**PART C: Intended Goals and Outcomes**

Intervention Specialists focus on ensuring at-risk students remain engaged in school. Kingsman's alternative accountability charter goals, approved by the DC Public Charter School Board in October 2020, include a goal on student engagement, specifically for 65% of students to maintain an engagement score of average or above. Components of the engagement score include, but are not limited to, attending class and check-in meetings, completing course assessments and assignments, and accessing school platforms virtually. The at-risk funds help ensure Kingsman can meet this goal through an equity-based approach that employs Intervention Specialists to ensure at-risk students receive what they need to remain engaged in school.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	KIPP DC - AIM Academy PCS	
LEA Name:	KIPP DC PCS	
At Risk Student Count		<b>259</b>
At Risk Student %		<b>60%</b>

**Instructions**

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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.

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Extended time personnel costs	\$ 727,136	\$ -	(\$ 727,136)
Extended time facilities costs	\$ 149,907	\$ -	(\$ 149,907)
Extended time direct student costs	\$ 98,223	\$ -	(\$ 98,223)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 975,267</b>	<b>\$ -</b>	<b>(\$ 975,267)</b>

**PART C: Intended Goals and Outcomes**

With 20 years of experience running schools in the District of Columbia, KIPP DC has consistently delivered exceptional results with students who have been identified as academically at-risk. School leaders, teachers, and families have regularly provided feedback that additional instructional time has been a critical lever to improving academic outcomes with students facing additional challenges in their lives, so KIPP DC utilizes at-risk funding to provide extended school time.

- KIPP DC schools are in session longer than most charter schools and D.C. Public Schools, specifically:
  - On average, 1 hour and 30 minutes more instructional time per day than most other public schools in D.C.
  - This extended time yields a 20-25% increase in instructional time annually over most other public schools in D.C. – the equivalent of ~40 additional days in school. Based on calculations for this analysis, we use 21%. By being engaged in academic programming and social/emotional support for this additional time, at-risk students are best supported in reaching personal and academic achievement goals.
- The extended model enables KIPP DC to offer a number of supports, including:
  - More time and flexibility to meet the personalized learning needs of our students by providing tiered interventions, such as blended learning and small group instruction.
  - More time and flexibility to include trauma informed instructional practices in lesson plans and the overall classroom plan/procedures
  - More time in the classroom on core subjects such as math, reading, writing, and science
  - The extended model also incorporates enhanced after-school tutoring, enrichment activities led by community-based organizations, and Saturday School programming at the early childhood and elementary school levels.
  - While the 22-23 school year presents the need for continued expense related to the pandemic, KIPP DC will be investing the same or more of budgeted at-risk expense to support at-risk students.
- Both the additional expenses of staffing our extended model as well as the incremental facilities and direct student costs are included in this report.

Our intent for our at-risk student group is for their academic outcomes to match the outcomes for our whole student population, or else to minimize any gap between those two student groups. Due to circumstances related to the COVID pandemic, we do not have any PARCC outcomes from the last two years (PARCC 2022 results have not been released yet).

In the meantime, prior PARCC data from before the 2019-20 school year (ie., pre-COVID) has shown how successful KIPP DC has been in the past with academic outcomes for our at-risk student group. For the three year period between 2017 and 2019, KIPP DC outperformed all DC sectors in at-risk PARCC outcomes. In particular, for 2019, KIPP DC students identified as “at-risk” performed above all sector averages in both PARCC math and PARCC ELA, across all grade levels.

We were able to administer the NWEA MAP assessment for our Kindergarten-8th grade students in the 2021-22 school year. Overall, while there were some gaps between our at-risk and non-at-risk outcomes in meeting their MAP goals for the year, that gap was generally within 10 percentage points across our grades, which gives us a good foundation to work with for next school year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	<b>KIPP DC - Arts and Technology Academy PCS</b>	
LEA Name:	<b>KIPP DC PCS</b>	
At Risk Student Count		<b>192</b>
At Risk Student %		<b>59%</b>

**Instructions**

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Extended time personnel costs	\$ 566,402	\$ -	\$ (566,402)
Extended time facilities costs	\$ 112,249	\$ -	\$ (112,249)
Extended time direct student costs	\$ 62,741	\$ -	\$ (62,741)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 741,393</b>	<b>\$ -</b>	<b>\$ (741,393)</b>

**PART C: Intended Goals and Outcomes**

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  - On average, 1 hour and 30 minutes more instructional time per day than most other public schools in D.C.
  - This extended time yields a 20-25% increase in instructional time annually over most other public schools in D.C. – the equivalent of ~40 additional days in school. Based on calculations for this analysis, we use 21%. By being engaged in academic programming and social/emotional support for this additional time, at-risk students are best supported in reaching personal and academic achievement goals.
- The extended model enables KIPP DC to offer a number of supports, including:
  - More time and flexibility to meet the personalized learning needs of our students by providing tiered interventions, such as blended learning and small group instruction.
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  - More time in the classroom on core subjects such as math, reading, writing, and science
  - The extended model also incorporates enhanced after-school tutoring, enrichment activities led by community-based organizations, and Saturday School programming at the early childhood and elementary school levels.
  - While the 22-23 school year presents the need for continued expense related to the pandemic, KIPP DC will be investing the same or more of budgeted at-risk expense to support at-risk students.
- Both the additional expenses of staffing our extended model as well as the incremental facilities and direct student costs are included in this report.

Our intent for our at-risk student group is for their academic outcomes to match the outcomes for our whole student population, or else to minimize any gap between those two student groups. Due to circumstances related to the COVID pandemic, we do not have any PARCC outcomes from the last two years (PARCC 2022 results have not been released yet).

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We were able to administer the NWEA MAP assessment for our Kindergarten-8th grade students in the 2021-22 school year. Overall, while there were some gaps between our at-risk and non-at-risk outcomes in meeting their MAP goals for the year, that gap was generally within 10 percentage points across our grades, which gives us a good foundation to work with for next school year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

KIPP DC - College Preparatory PCS

LEA Name:

KIPP DC PCS

At Risk Student Count

457

At Risk Student %

56%

**Instructions**

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

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**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 1,485,892	\$ -	\$ (1,485,892)
Extended time facilities costs	\$ 289,675	\$ -	\$ (289,675)
Extended time direct student costs	\$ 341,727	\$ -	\$ (341,727)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 2,117,294</b>	<b>\$ -</b>	<b>\$ (2,117,294)</b>

**PART C: Intended Goals and Outcomes**

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We were able to administer the NWEA MAP assessment for our Kindergarten-8th grade students in the 2021-22 school year. Overall, while there were some gaps between our at-risk and non-at-risk outcomes in meeting their MAP goals for the year, that gap was generally within 10 percentage points across our grades, which gives us a good foundation to work with for next school year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**KIPP DC - Connect Academy PCS**

LEA Name:

**KIPP DC PCS**

At Risk Student Count

**207**

At Risk Student %

**64%**

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 571,949	\$ -	(\$ 571,949)
Extended time facilities costs	\$ 112,249	\$ -	(\$ 112,249)
Extended time direct student costs	\$ 58,838	\$ -	(\$ 58,838)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 743,036</b>	<b>\$ -</b>	<b>(\$ 743,036)</b>

**PART C: Intended Goals and Outcomes**

With 20 years of experience running schools in the District of Columbia, KIPP DC has consistently delivered exceptional results with students who have been identified as academically at-risk. School leaders, teachers, and families have regularly provided feedback that additional instructional time has been a critical lever to improving academic outcomes with students facing additional challenges in their lives, so KIPP DC utilizes at-risk funding to provide extended school time.

- KIPP DC schools are in session longer than most charter schools and D.C. Public Schools, specifically:
  - On average, 1 hour and 30 minutes more instructional time per day than most other public schools in D.C.
  - This extended time yields a 20-25% increase in instructional time annually over most other public schools in D.C. – the equivalent of ~40 additional days in school. Based on calculations for this analysis, we use 21%. By being engaged in academic programming and social/emotional support for this additional time, at-risk students are best supported in reaching personal and academic achievement goals.
- The extended model enables KIPP DC to offer a number of supports, including:
  - More time and flexibility to meet the personalized learning needs of our students by providing tiered interventions, such as blended learning and small group instruction.
  - More time and flexibility to include trauma informed instructional practices in lesson plans and the overall classroom plan/procedures
  - More time in the classroom on core subjects such as math, reading, writing, and science
  - The extended model also incorporates enhanced after-school tutoring, enrichment activities led by community-based organizations, and Saturday School programming at the early childhood and elementary school levels.
  - While the 22-23 school year presents the need for continued expense related to the pandemic, KIPP DC will be investing the same or more of budgeted at-risk expense to support at-risk students.
- Both the additional expenses of staffing our extended model as well as the incremental facilities and direct student costs are included in this report.

Our intent for our at-risk student group is for their academic outcomes to match the outcomes for our whole student population, or else to minimize any gap between those two student groups. Due to circumstances related to the COVID pandemic, we do not have any PARCC outcomes from the last two years (PARCC 2022 results have not been released yet).

In the meantime, prior PARCC data from before the 2019-20 school year (ie., pre-COVID) has shown how successful KIPP DC has been in the past with academic outcomes for our at-risk student group. For the three year period between 2017 and 2019, KIPP DC outperformed all DC sectors in at-risk PARCC outcomes. In particular, for 2019, KIPP DC students identified as “at-risk” performed above all sector averages in both PARCC math and PARCC ELA, across all grade levels.

We were able to administer the NWEA MAP assessment for our Kindergarten-8th grade students in the 2021-22 school year. Overall, while there were some gaps between our at-risk and non-at-risk outcomes in meeting their MAP goals for the year, that gap was generally within 10 percentage points across our grades, which gives us a good foundation to work with for next school year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**KIPP DC - Discover Academy PCS**

LEA Name:

**KIPP DC PCS**

At Risk Student Count

**257**

At Risk Student %

**75%**

**Instructions**

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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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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**

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 633,127	\$ -	\$(633,127)
Extended time facilities costs	\$ 119,491	\$ -	\$(119,491)
Extended time direct student costs	\$ 63,515	\$ -	\$(63,515)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 816,132</b>	<b>\$ -</b>	<b>\$(816,132)</b>

**PART C: Intended Goals and Outcomes**

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  - More time and flexibility to meet the personalized learning needs of our students by providing tiered interventions, such as blended learning and small group instruction.
  - More time and flexibility to include trauma informed instructional practices in lesson plans and the overall classroom plan/procedures
  - More time in the classroom on core subjects such as math, reading, writing, and science
  - The extended model also incorporates enhanced after-school tutoring, enrichment activities led by community-based organizations, and Saturday School programming at the early childhood and elementary school levels.
  - While the 22-23 school year presents the need for continued expense related to the pandemic, KIPP DC will be investing the same or more of budgeted at-risk expense to support at-risk students.
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Our intent for our at-risk student group is for their academic outcomes to match the outcomes for our whole student population, or else to minimize any gap between those two student groups. Due to circumstances related to the COVID pandemic, we do not have any PARCC outcomes from the last two years (PARCC 2022 results have not been released yet).

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**KIPP DC - Grow Academy PCS**

LEA Name:

**KIPP DC PCS**

At Risk Student Count

**179**

At Risk Student %

**60%**

**Instructions**

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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@dcpcsb.org

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 538,143	\$ -	(\$ 538,143)
Extended time facilities costs	\$ 102,835	\$ -	(\$ 102,835)
Extended time direct student costs	\$ 58,654	\$ -	(\$ 58,654)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 699,632</b>	<b>\$ -</b>	<b>(\$ 699,632)</b>

**PART C: Intended Goals and Outcomes**

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  - The extended model also incorporates enhanced after-school tutoring, enrichment activities led by community-based organizations, and Saturday School programming at the early childhood and elementary school levels.
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We were able to administer the NWEA MAP assessment for our Kindergarten-8th grade students in the 2021-22 school year. Overall, while there were some gaps between our at-risk and non-at-risk outcomes in meeting their MAP goals for the year, that gap was generally within 10 percentage points across our grades, which gives us a good foundation to work with for next school year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**KIPP DC - Heights Academy PCS**

LEA Name:

**KIPP DC PCS**

At Risk Student Count

**318**

At Risk Student %

**68%**

**Instructions**

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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.

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 746,201	\$ -	(\$ 746,201)
Extended time facilities costs	\$ 163,304	\$ -	(\$ 163,304)
Extended time direct student costs	\$ 85,870	\$ -	(\$ 85,870)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 995,376</b>	<b>\$ -</b>	<b>(\$ 995,376)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**KIPP DC - Honor Academy PCS**

LEA Name:

**KIPP DC PCS**

At Risk Student Count

**225**

At Risk Student %

**72%**

**Instructions**

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 532,387	\$ -	(\$ 532,387)
Extended time facilities costs	\$ 108,628	\$ -	(108,628)
Extended time direct student costs	\$ 81,093	\$ -	(81,093)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 722,109</b>	<b>\$ -</b>	<b>(\$ 722,109)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**KIPP DC - Inspire Academy PCS**

LEA Name:

**KIPP DC PCS**

At Risk Student Count

**197**

At Risk Student %

**73%**

**Instructions**

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 378,830	\$ -	(\$ 378,830)
Extended time facilities costs	\$ 91,972	\$ -	(\$ 91,972)
Extended time direct student costs	\$ 76,686	\$ -	(\$ 76,686)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 547,488</b>	<b>\$ -</b>	<b>(\$ 547,488)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	KIPP DC - KEY Academy PCS	
LEA Name:	KIPP DC PCS	
At Risk Student Count		<b>205</b>
At Risk Student %		<b>53%</b>

**Instructions**

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Extended time personnel costs	\$ 570,544	\$ -	(\$ 570,544)
Extended time facilities costs	\$ 136,147	\$ -	(\$ 136,147)
Extended time direct student costs	\$ 99,799	\$ -	(\$ 99,799)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 806,490</b>	<b>\$ -</b>	<b>(\$ 806,490)</b>

**PART C: Intended Goals and Outcomes**

With 20 years of experience running schools in the District of Columbia, KIPP DC has consistently delivered exceptional results with students who have been identified as academically at-risk. School leaders, teachers, and families have regularly provided feedback that additional instructional time has been a critical lever to improving academic outcomes with students facing additional challenges in their lives, so KIPP DC utilizes at-risk funding to provide extended school time.

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  - This extended time yields a 20-25% increase in instructional time annually over most other public schools in D.C. – the equivalent of ~40 additional days in school. Based on calculations for this analysis, we use 21%. By being engaged in academic programming and social/emotional support for this additional time, at-risk students are best supported in reaching personal and academic achievement goals.
- The extended model enables KIPP DC to offer a number of supports, including:
  - More time and flexibility to meet the personalized learning needs of our students by providing tiered interventions, such as blended learning and small group instruction.
  - More time and flexibility to include trauma informed instructional practices in lesson plans and the overall classroom plan/procedures
  - More time in the classroom on core subjects such as math, reading, writing, and science
  - The extended model also incorporates enhanced after-school tutoring, enrichment activities led by community-based organizations, and Saturday School programming at the early childhood and elementary school levels.
  - While the 22-23 school year presents the need for continued expense related to the pandemic, KIPP DC will be investing the same or more of budgeted at-risk expense to support at-risk students.
- Both the additional expenses of staffing our extended model as well as the incremental facilities and direct student costs are included in this report.

Our intent for our at-risk student group is for their academic outcomes to match the outcomes for our whole student population, or else to minimize any gap between those two student groups. Due to circumstances related to the COVID pandemic, we do not have any PARCC outcomes from the last two years (PARCC 2022 results have not been released yet).

In the meantime, prior PARCC data from before the 2019-20 school year (ie., pre-COVID) has shown how successful KIPP DC has been in the past with academic outcomes for our at-risk student group. For the three year period between 2017 and 2019, KIPP DC outperformed all DC sectors in at-risk PARCC outcomes. In particular, for 2019, KIPP DC students identified as “at-risk” performed above all sector averages in both PARCC math and PARCC ELA, across all grade levels.

We were able to administer the NWEA MAP assessment for our Kindergarten-8th grade students in the 2021-22 school year. Overall, while there were some gaps between our at-risk and non-at-risk outcomes in meeting their MAP goals for the year, that gap was generally within 10 percentage points across our grades, which gives us a good foundation to work with for next school year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	KIPP DC - Lead Academy PCS	
LEA Name:	KIPP DC PCS	
At Risk Student Count		229
At Risk Student %		54%

**Instructions**

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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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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**

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Extended time personnel costs	\$ 672,629	\$ -	(\$ 672,629)
Extended time facilities costs	\$ 147,734	\$ -	(\$ 147,734)
Extended time direct student costs	\$ 81,825	\$ -	(\$ 81,825)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 902,188</b>	\$ -	(\$ 902,188)

**PART C: Intended Goals and Outcomes**

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  - More time and flexibility to meet the personalized learning needs of our students by providing tiered interventions, such as blended learning and small group instruction.
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  - The extended model also incorporates enhanced after-school tutoring, enrichment activities led by community-based organizations, and Saturday School programming at the early childhood and elementary school levels.
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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**KIPP DC - LEAP Academy PCS**

LEA Name:

**KIPP DC PCS**

At Risk Student Count

**141**

At Risk Student %

**60%**

**Instructions**

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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.

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 464,019	\$ -	\$ (464,019)
Extended time facilities costs	\$ 79,661	\$ -	\$ (79,661)
Extended time direct student costs	\$ 53,238	\$ -	\$ (53,238)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 596,918</b>	<b>\$ -</b>	<b>\$ (596,918)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**KIPP DC - Northeast Academy PCS**

LEA Name:

**KIPP DC PCS**

At Risk Student Count

**186**

At Risk Student %

**54%**

**Instructions**

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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.

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 535,277	\$ -	(\$ 535,277)
Extended time facilities costs	\$ 118,405	\$ -	(\$ 118,405)
Extended time direct student costs	\$ 89,023	\$ -	(\$ 89,023)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 742,705</b>	<b>\$ -</b>	<b>(\$ 742,705)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	KIPP DC - Pride Academy PCS	
LEA Name:	KIPP DC PCS	
At Risk Student Count		<b>120</b>
At Risk Student %		<b>70%</b>

**Instructions**

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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.

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Extended time personnel costs	\$ 307,542	\$ -	\$(307,542)
Extended time facilities costs	\$ 57,211	\$ -	\$(57,211)
Extended time direct student costs	\$ 46,532	\$ -	\$(46,532)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 411,284</b>	<b>\$ -</b>	<b>\$(411,284)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**KIPP DC - Promise Academy PCS**

LEA Name:

**KIPP DC PCS**

At Risk Student Count

**351**

At Risk Student %

**57%**

**Instructions**

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**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 883,897	\$ -	(\$ 883,897)
Extended time facilities costs	\$ 219,067	\$ -	(\$ 219,067)
Extended time direct student costs	\$ 113,607	\$ -	(\$ 113,607)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,216,571</b>	<b>\$ -</b>	<b>(\$ 1,216,571)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**KIPP DC - Quest Academy PCS**

LEA Name:

**KIPP DC PCS**

At Risk Student Count

**270**

At Risk Student %

**64%**

**Instructions**

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Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 605,069	\$ -	(\$ 605,069)
Extended time facilities costs	\$ 147,734	\$ -	(\$ 147,734)
Extended time direct student costs	\$ 81,550	\$ -	(\$ 81,550)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 834,354</b>	<b>\$ -</b>	<b>(\$ 834,354)</b>

**PART C: Intended Goals and Outcomes**

With 20 years of experience running schools in the District of Columbia, KIPP DC has consistently delivered exceptional results with students who have been identified as academically at-risk. School leaders, teachers, and families have regularly provided feedback that additional instructional time has been a critical lever to improving academic outcomes with students facing additional challenges in their lives, so KIPP DC utilizes at-risk funding to provide extended school time.

- KIPP DC schools are in session longer than most charter schools and D.C. Public Schools, specifically:
  - On average, 1 hour and 30 minutes more instructional time per day than most other public schools in D.C.
  - This extended time yields a 20-25% increase in instructional time annually over most other public schools in D.C. – the equivalent of ~40 additional days in school. Based on calculations for this analysis, we use 21%. By being engaged in academic programming and social/emotional support for this additional time, at-risk students are best supported in reaching personal and academic achievement goals.
- The extended model enables KIPP DC to offer a number of supports, including:
  - More time and flexibility to meet the personalized learning needs of our students by providing tiered interventions, such as blended learning and small group instruction.
  - More time and flexibility to include trauma informed instructional practices in lesson plans and the overall classroom plan/procedures
  - More time in the classroom on core subjects such as math, reading, writing, and science
  - The extended model also incorporates enhanced after-school tutoring, enrichment activities led by community-based organizations, and Saturday School programming at the early childhood and elementary school levels.
  - While the 22-23 school year presents the need for continued expense related to the pandemic, KIPP DC will be investing the same or more of budgeted at-risk expense to support at-risk students.
- Both the additional expenses of staffing our extended model as well as the incremental facilities and direct student costs are included in this report.

Our intent for our at-risk student group is for their academic outcomes to match the outcomes for our whole student population, or else to minimize any gap between those two student groups. Due to circumstances related to the COVID pandemic, we do not have any PARCC outcomes from the last two years (PARCC 2022 results have not been released yet).

In the meantime, prior PARCC data from before the 2019-20 school year (ie., pre-COVID) has shown how successful KIPP DC has been in the past with academic outcomes for our at-risk student group. For the three year period between 2017 and 2019, KIPP DC outperformed all DC sectors in at-risk PARCC outcomes. In particular, for 2019, KIPP DC students identified as “at-risk” performed above all sector averages in both PARCC math and PARCC ELA, across all grade levels.

We were able to administer the NWEA MAP assessment for our Kindergarten-8th grade students in the 2021-22 school year. Overall, while there were some gaps between our at-risk and non-at-risk outcomes in meeting their MAP goals for the year, that gap was generally within 10 percentage points across our grades, which gives us a good foundation to work with for next school year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

KIPP DC - Spring Academy PCS

LEA Name:

KIPP DC PCS

At Risk Student Count

258

At Risk Student %

61%

**Instructions**

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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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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**

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 624,595	\$ -	(\$ 624,595)
Extended time facilities costs	\$ 147,734	\$ -	(\$ 147,734)
Extended time direct student costs	\$ 90,884	\$ -	(\$ 90,884)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 863,213</b>	<b>\$ -</b>	<b>(\$ 863,213)</b>

**PART C: Intended Goals and Outcomes**

With 20 years of experience running schools in the District of Columbia, KIPP DC has consistently delivered exceptional results with students who have been identified as academically at-risk. School leaders, teachers, and families have regularly provided feedback that additional instructional time has been a critical lever to improving academic outcomes with students facing additional challenges in their lives, so KIPP DC utilizes at-risk funding to provide extended school time.

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  - This extended time yields a 20-25% increase in instructional time annually over most other public schools in D.C. – the equivalent of ~40 additional days in school. Based on calculations for this analysis, we use 21%. By being engaged in academic programming and social/emotional support for this additional time, at-risk students are best supported in reaching personal and academic achievement goals.
- The extended model enables KIPP DC to offer a number of supports, including:
  - More time and flexibility to meet the personalized learning needs of our students by providing tiered interventions, such as blended learning and small group instruction.
  - More time and flexibility to include trauma informed instructional practices in lesson plans and the overall classroom plan/procedures
  - More time in the classroom on core subjects such as math, reading, writing, and science
  - The extended model also incorporates enhanced after-school tutoring, enrichment activities led by community-based organizations, and Saturday School programming at the early childhood and elementary school levels.
  - While the 22-23 school year presents the need for continued expense related to the pandemic, KIPP DC will be investing the same or more of budgeted at-risk expense to support at-risk students.
- Both the additional expenses of staffing our extended model as well as the incremental facilities and direct student costs are included in this report.

Our intent for our at-risk student group is for their academic outcomes to match the outcomes for our whole student population, or else to minimize any gap between those two student groups. Due to circumstances related to the COVID pandemic, we do not have any PARCC outcomes from the last two years (PARCC 2022 results have not been released yet).

In the meantime, prior PARCC data from before the 2019-20 school year (ie., pre-COVID) has shown how successful KIPP DC has been in the past with academic outcomes for our at-risk student group. For the three year period between 2017 and 2019, KIPP DC outperformed all DC sectors in at-risk PARCC outcomes. In particular, for 2019, KIPP DC students identified as “at-risk” performed above all sector averages in both PARCC math and PARCC ELA, across all grade levels.

We were able to administer the NWEA MAP assessment for our Kindergarten-8th grade students in the 2021-22 school year. Overall, while there were some gaps between our at-risk and non-at-risk outcomes in meeting their MAP goals for the year, that gap was generally within 10 percentage points across our grades, which gives us a good foundation to work with for next school year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**KIPP DC - Valor Academy PCS**

LEA Name:

**KIPP DC PCS**

At Risk Student Count

**215**

At Risk Student %

**63%**

**Instructions**

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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.

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Extended time personnel costs	\$ 566,401	\$ -	\$(566,401)
Extended time facilities costs	\$ 118,405	\$ -	\$(118,405)
Extended time direct student costs	\$ 84,560	\$ -	\$(84,560)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 769,366</b>	<b>\$ -</b>	<b>\$(769,366)</b>

**PART C: Intended Goals and Outcomes**

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  - The extended model also incorporates enhanced after-school tutoring, enrichment activities led by community-based organizations, and Saturday School programming at the early childhood and elementary school levels.
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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	KIPP DC - WILL Academy PCS	
LEA Name:	KIPP DC PCS	
At Risk Student Count		<b>163</b>
At Risk Student %		<b>48%</b>

**Instructions**

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Extended time personnel costs to compensate instructional staff for extended day and year

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Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Extended time personnel costs	\$ 566,164	\$ -	(\$ 566,164)
Extended time facilities costs	\$ 118,405	\$ -	(\$ 118,405)
Extended time direct student costs	\$ 85,191	\$ -	(\$ 85,191)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 769,759</b>	<b>\$ -</b>	<b>(\$ 769,759)</b>

**PART C: Intended Goals and Outcomes**

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We were able to administer the NWEA MAP assessment for our Kindergarten-8th grade students in the 2021-22 school year. Overall, while there were some gaps between our at-risk and non-at-risk outcomes in meeting their MAP goals for the year, that gap was generally within 10 percentage points across our grades, which gives us a good foundation to work with for next school year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	<b>KIPP DC PCS - Legacy College Preparatory PCS</b>	
LEA Name:	<b>KIPP DC PCS</b>	
At Risk Student Count		<b>327</b>
At Risk Student %		<b>79%</b>

**Instructions**

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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.

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

Extended time personnel costs to compensate instructional staff for extended day and year

Extended time facilities costs to operate our schools for additional hours throughout the year and cover building costs

Extended time direct student costs to cover costs of additional materials, curriculum, and programming for additional hours throughout the year

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Extended time personnel costs	\$ 959,092	\$ -	\$(959,092)
Extended time facilities costs	\$ 144,838	\$ -	\$(144,838)
Extended time direct student costs	\$ 258,479	\$ -	\$(258,479)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,362,409</b>	<b>\$ -</b>	<b>\$(1,362,409)</b>

**PART C: Intended Goals and Outcomes**

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**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Latin American Montessori Bilingual PCS

LEA Name:

Latin American Montessori Bilingual PCS

At Risk Student Count

**38**

At Risk Student %

**7%**

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

LAMB is building out a comprehensive student support team and program to ensure the individual needs of all students - but especially at risk students - are fully met. LAMB has increased on-site social and emotional support staff with counselors, behavioral support staff, and SEL instructors. LAMB has also increased family engagement staff with efforts such as:

- Developing a simple and equitable referral process for students who need support, particularly social and emotional support,
- Creating a simple and equitable referral process for identifying families who need support,
- Identifying and securing mental health services for students and their families,
- Providing essential social work support to families,
- Working with the PTO to ensure that students at-risk and other families are covered for school fees such as supplies and field trips and supported in emergencies (such as sudden loss of housing),
- Ensuring families have what they need to access virtual learning and/or decreasing absenteeism.

At risk funding is specifically supporting these initiatives of the family engagement staff.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Family engagement staff	\$	113,261	\$	-	\$(113,261)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$</b>	<b>113,261</b>	<b>\$</b>	<b>-</b>	<b>\$(113,261)</b>

**PART C: Intended Goals and Outcomes**

While data shows at-risk students typically perform at levels below other students, and have been affected more by the pandemic, our primary goal is to see these students show performance improvements at rates on par or ahead of at-risk students in other DC schools, and for some of these students to show faster academic improvement than for LAMB students overall.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

LAMB is submitting an application for Equitable Access Lottery Preference, intending to further build on At-Risk support efforts in future years.

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**LEARN DC PCS**  
**LEARN DC PCS**

**13**  
**6%**

**Instructions**

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

**Social-Emotional Support Staff**

We also utilize our Social Worker for individual student support and providing small group support working with the SEL curriculum. This year we will be increasing our tiers of support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. The social worker is also responsible for supporting families with accessing medical, dental, mental, financial, immigration, and other various services. The Social Worker will be an integrated student support personnel working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Social-Emotional Support Staff	\$60,012	\$	-	\$	(60,012)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$ 60,012</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(60,012)</b>

**PART C: Intended Goals and Outcomes**

In our 2nd year of operation, we have had an increase in the number of students attending LEARN DC and the number of at-risk students. As a result, there is a demonstrated need to provide students with tier 2 and tier 3 interventions such as social skills groups and individualized social skills lessons. With the addition of the Social Worker, LEARN DC will build a more well-rounded mental health support team in collaboration with a Military & Family Life Counselor. Our goal is to improve the mental health support for our most vulnerable student population so that they can receive equitable academic, emotional, or social support and achieve at high levels. In doing so, we hope to retain our students and create a stabilized and joyful learning environment for our students and our community.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Lee Montessori - Brookland

LEA Name:

Lee Montessori PCS

At Risk Student Count

48

At Risk Student %

17%

**Instructions**

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

Social-Emotional Support Staff will provide additional supports and services for children, including therapeutic counseling, general counseling, and additional supports to increase attendance of at-risk students.

Additional Instruction & Support Staff will support the day-to-day management of more severe behaviors and train classroom staff on strategies for addressing behaviors in classrooms.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Social-Emotional Support Staff	\$ 93,489	\$	-	\$	(93,489)
Class Size Reduction	\$ 84,000	\$	-	\$	(84,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$ 177,489</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(177,489)</b>

**PART C: Intended Goals and Outcomes**

In School Year 21-22, significant gaps in performance existed among students that qualify as at-risk and those that do not. In particular, gaps in performance on the NWEA MAP assessment ranged from 25% to nearly 50%, and a gap exceeding 40% when comparing in-seat attendance. In SY22-23, we will support children that qualify as at-risk in making significant (>5%) average growth in attendance, increasing from 81.5% to 86.5%.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name: **Lee Montessori - East End**  
 LEA Name: **Lee Montessori PCS**  
 At Risk Student Count  
 At Risk Student %

**59**  
**28%**

**Instructions**

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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@dcpcsb.org

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

Social-Emotional Support Staff will provide additional supports and services for children, including therapeutic counseling, general counseling, and additional supports to increase attendance of at-risk students.

Additional Instruction & Support Staff will support the day-to-day management of more severe behaviors and train classroom staff on strategies for addressing behaviors in classrooms.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Social-Emotional Support Staff	\$ 110,687	\$	-	\$	(110,687)
Additional Instruction & Support Staff	\$ 47,539	\$	-	\$	(47,539)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$ 158,226</b>	\$	-	\$	(158,226)

**PART C: Intended Goals and Outcomes**

In School Year 21-22, significant gaps in performance existed among students that qualify as at-risk and those that do not. In particular, gaps in performance on the NWEA MAP assessment ranged from 25% to nearly 50%, and a gap exceeding 40% when comparing in-seat attendance. In SY22-23, we will support children that qualify as at-risk in making significant (>5%) average growth in attendance, increasing from 81.5% to 86.5%.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

FY 2023

School Name:	Mary McLeod Bethune Day Academy PCS	
LEA Name:	Mary McLeod Bethune Day Academy PCS	
At Risk Student Count		190
At Risk Student %		55%

**Instructions**

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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.

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

At risk funding will be used to support our summer school program at both locations. Summer school will provide ELA, Math, IB transdisciplinary programming combined with social and emotional support for all interested students in grades Prekindergarten through grade 8. In addition, we will provide both in-school one on one tutoring as well as after school small group tutoring. Additional extended day activities include clubs, yoga, dance, music and drumline for all interested students. Salaries for Executive Director, Reading Specialist, Environmental Science Teacher, Parent Involvement Coordinator, School Counselor, Music Teacher, Transportation and Student Support Specialist. Supplies include purchase of instructional materials, school supplies, food (for at risk students over the weekends/long holidays) and other items provided for at risk students and other students in need.

PART B: BUDGETED AND ACTUAL EXPENDITURES	Budget	Actual	Variance
Staff Salaries & Benefits (including summer school)	\$ 486,440	\$ -	\$ (486,440)
Contracted Tutors	\$ 70,000	\$ -	\$ (70,000)
After School Activities	\$ 21,156	\$ -	\$ (21,156)
Transportation Expenses	\$ 7,500	\$ -	\$ (7,500)
Instructional and other supplies	\$ 13,500	\$ -	\$ (13,500)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 598,596</b>	\$ -	\$ (598,596)

**PART C: Intended Goals and Outcomes**

Social-emotional learning and supports and academic interventions are vital to our entire school 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. Each summer we provide summer school opportunities for at risk and other underperforming students.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Meridian PCS

LEA Name:

Meridian PCS

At Risk Student Count

355

At Risk Student %

55%

**Instructions**

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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.

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

Facilitation of Success - School dedicates a portion of supplies, materials, computers/laptops, curriculum and assessments to ensure all students, particularly those deemed At-Risk, have the supports needed to be successful in the school community.

Family Engagement - Funds allocated to improve family engagement with special populations of the school, including families of At-Risk students.

Academic Interventions - Funds are used to hire talented personnel experienced in serving the academic needs of the At-Risk demographic. Such staff are focused on early childhood needs, tutoring, and other methods to attempt to move the academic progress of student who are behind grade level.

Behavioral Supports - Funds are used to hire talented personnel experienced in serving the emotional and social needs of the At-Risk demographic. Such staff are focused on behavior support, RTI coordination, counseling and other interventions.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Facilitation of Success	\$ 117,423	\$ -	\$ (117,423)
Family Engagement	\$ 210,897	\$ -	\$ (210,897)
Academic Interventions	\$ 294,874	\$ -	\$ (294,874)
Behavioral Supports	\$ 618,686	\$ -	\$ (618,686)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,241,880</b>	\$ -	\$ (1,241,880)

**PART C: Intended Goals and Outcomes**

- Facilitation of Success – Every Meridian student regardless of economic background will have all the tools needed to be successful. This includes a laptop dedicated to every student at both home and school. Access to these materials will lead to improved academic scores as evidenced by MAP scores as well as other standardized tests.
- Family Engagement – The goal of this area is to ensure that every Meridian family feels comfortable coming to the school and participating in their children’s success. Another outcome is that all key materials will be translated to Spanish and translators will be available for all key in-person meetings.
- Academic interventions – The key goal of this initiative is to accelerate the academic growth of all students, especially those who are deemed at-risk. Outcomes will include improved performance on standardized tests with many students moving more than one grade level each year
- Behavioral supports – Especially with the ongoing pandemic, there is tremendous need to provide socio-emotional and behavior support for at-risk students. Outcomes for this initiative include strong retention of students in all grade levels as well as fewer interruptions to learning due to behavior issues.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**Monument Academy PCS**  
**Monument Academy PCS**

**82**  
**68%**

**Instructions**

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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.

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

Projected At Risk funding for FY23 is \$265,474

For 2022-23 we are projecting to spend well over \$600k on programs and services for at-risk youth on Well-Being and Behavior support salaries. Some of the expenses are being covered by grants (below budget includes non-grant expenses).The well-being and behavioral support teams provide comprehensive supports for students that include therapeutic and behavioral interventions. This also includes our restorative justice program and our implementation of Dialectical Behavioral Therapy (DBT). In addition to these services we have built out our Special Education department to meet the needs of the approximately 50-55% of our students with IEPs.

All of our students have experienced multiple adverse childhood experiences, and many of them struggle with emotional and behavioral needs and self-regulation. These interventions are essential to their ability to attend school and attend to their learning.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Well Being	\$ 291,561		\$ -		(\$ 291,561)
Student Support	\$ 91,079		\$ -		(\$ 91,079)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$ 382,640</b>		<b>\$ -</b>		<b>(\$ 382,640)</b>

**PART C: Intended Goals and Outcomes**

The scope of the Mission of Monument Academy PCS is to provide highly-effective support and strategies that will enable our scholars to heal mentally and emotionally. A child cannot begin to master the content standards while simultaneously attempting to navigate a traumatized world that has been thrust upon them. While being immersed in a therapeutic environment, the scholar develops the capacity to engage in rigorous academic activities, attend school at a rate that is conducive to learning, and manage behaviors that may have previously negatively impacted the learning environment for them and others. In addition, the scholars' improved mindset allows them to participate in programs in and outside the classroom that will expose them to possibilities they previously did not imagine they could achieve.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Mundo Verde Bilingual PCS - Calle Ocho

LEA Name:

Mundo Verde Bilingual PCS

At Risk Student Count

**64**

At Risk Student %

**15%**

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

Student support team and reprogrammed extended day staff will provide additional instructional support and support to families.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Student Support Staffing	\$ 150,500	\$	\$ -	\$	(150,500)
Student Subsidies	\$ 21,500	\$	\$ -	\$	(21,500)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
ESTIMATED TOTAL	\$ 172,000	\$	\$ -	\$	(172,000)

**PART C: Intended Goals and Outcomes**

Staff members, including members of the student support team and reprogrammed extended day staff will provide additional instructional support and support to families.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

FY 2023

School Name:

Mundo Verde Bilingual PCS - J.F. Cook

LEA Name:

Mundo Verde Bilingual PCS

At Risk Student Count

84

At Risk Student %

14%

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

Student support team and reprogrammed extended day staff will provide additional instructional support and support to families.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Student Support Staffing	\$ 199,500	\$	\$ -	\$	(199,500)
Student Subsidies	\$ 28,500	\$	\$ -	\$	(28,500)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
ESTIMATED TOTAL	\$ 228,000	\$	\$ -	\$	(228,000)

**PART C: Intended Goals and Outcomes**

Staff members, including members of the student support team and reprogrammed extended day staff will provide additional instructional support and support to families.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Paul PCS - International High School	
LEA Name:	Paul PCS	
At Risk Student Count		<b>214</b>
At Risk Student %		<b>48%</b>

**Instructions**

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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@dcpcsb.org

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

**Social-Emotional Support Staff**  
 We have several layers of staffing that support the SEL needs of our highest need students. Counselors for all grade levels serve a caseload that includes all at-risk students and other identified in need of socio-emotional support. Student Advocates at every level support students, especially at-risk students to meet their behavioral and educational goals and standards. SAs support students with one-on-one behavior support plans that are unique to the individual needs of the student and they also create grade-level incentives to create a positive learning environment that all students can access, especially at-risk students.

**Additional Instruction & Support Staff**  
 We have several ways that we ensure our instructional practice meets the needs of all of our students. Instructional specialists coach our teaching staff to ensure their lessons not only cover the content properly, but also meet the diverse needs of the at-risk students in every classroom. Our Learning Loss Coordinator works to identify the needs that were created by the pandemic and will support teachers to effectively teach that content to students with diverse needs and those who are considered at-risk. Our Language Access Support Coordinator works directly with at-risk students whose first language is not English; he will ensure that those students and their families get the content they need to succeed at Paul.

**Contracted Additional Instruction & Support**  
 Paul PCS uses Houghton Mifflin/Read 180 as our instruction curriculum for students who are particularly behind their peers in reading. This curriculum is research-based and has been proven to improve the reading and math inventory scores of at-risk students who are behind grade-level.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget		Actual		Variance
Social-Emotional Support Staff	\$	407,387	\$	-	-(407,387)
Additional Instruction & Support Staff	\$	259,048	\$	-	-(259,048)
Contracted Additional Instruction & Support	\$	29,191	\$	-	-(29,191)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>					
<b>ESTIMATED TOTAL</b>	\$	<b>695,626</b>	\$	-	-(695,626)

**PART C: Intended Goals and Outcomes**

Our socio-emotional support should help us to continue our path down the road of decreasing student suspensions, especially among our non-white male students. Our instructional team and the curriculum we use will support us in improving our RI and MI scores from fall 2022 to spring 2023. We also anticipate that these initiatives will lead to Paul PCS having a decreased attrition from one grade-level to the next. We convey this progress to stakeholders in quarterly newsletters to families and to our board.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Paul PCS - Middle School	
LEA Name:	Paul PCS	
At Risk Student Count		<b>154</b>
At Risk Student %		<b>54%</b>

**Instructions**

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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.

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

**Social-Emotional Support Staff**  
 We have several layers of staffing that support the SEL needs of our highest need students. Counselors for all grade levels serve a caseload that includes all at-risk students and other identified in need of socio-emotional support. Student Advocates at every level support students, especially at-risk students to meet their behavioral and educational goals and standards. SAs support students with one-on-one behavior support plans that are unique to the individual needs of the student and they also create grade-level incentives to create a positive learning environment that all students can access, especially at-risk students.

**Additional Instruction & Support Staff**  
 We have several ways that we ensure our instructional practice meets the needs of all of our students. Instructional specialists coach our teaching staff to ensure their lessons not only cover the content properly, but also meet the diverse needs of the at-risk students in every classroom. Our Learning Loss Coordinator works to identify the needs that were created by the pandemic and will support teachers to effectively teach that content to students with diverse needs and those who are considered at-risk. Our Language Access Support Coordinator works directly with at-risk students whose first language is not English; he will ensure that those students and their families get the content they need to succeed at Paul.

**Contracted Additional Instruction & Support**  
 Paul PCS uses Houghton Mifflin/Read 180 as our instruction curriculum for students who are particularly behind their peers in reading. This curriculum is research-based and has been proven to improve the reading and math inventory scores of at-risk students who are behind grade-level.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget		Actual		Variance
Social-Emotional Support Staff	\$	193,590	\$	-	-(193,590)
Additional Instruction & Support Staff	\$	186,417	\$	-	-(186,417)
Contracted Additional Instruction & Support	\$	21,007	\$	-	-(21,007)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>					
<b>ESTIMATED TOTAL</b>	\$	<b>401,014</b>	\$	-	(401,014)

**PART C: Intended Goals and Outcomes**

Our socio-emotional support should help us to continue our path down the road of decreasing student suspensions, especially among our non-white male students. Our instructional team and the curriculum we use will support us in improving our RI and MI scores from fall 2022 to spring 2023. We also anticipate that these initiatives will lead to Paul PCS having a decreased attrition from one grade-level to the next. We convey this progress to stakeholders in quarterly newsletters to families and to our board.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	<b>Perry Street Preparatory PCS</b>	
LEA Name:	<b>Perry Street Preparatory PCS</b>	
At Risk Student Count		<b>260</b>
At Risk Student %		<b>54%</b>

**Instructions**

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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.

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

The estimated costs of out of school time, social emotional learning and supports, in addition to academic intervention are largely for personnel. These positions and roles are vital to our at risk school community programming and success. Additionally, At Risk funding supports all students supply needs at no cost to parents including all field trips, uniforms, classroom and home supplies, to support all and any programming at not cost the family.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Salaries and benefits for staff supporting at-risk students (Assistant Principal	\$ 610,000	\$ -	\$ (610,000)
Before after care	\$ 120,000	\$ -	\$ (120,000)
Student supplies, textbooks and uniforms	\$ 120,000	\$ -	\$ (120,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 850,000</b>	\$ -	\$ (850,000)

**PART C: Intended Goals and Outcomes**

The intended outcomes to At Risk spending programs are to eliminate the barriers that exist for students to access all learning opportunities. These resources provide both physical barrier relief of costs to families but also opportunity gaps in learning with extra support staff in place to ensure all at risk students are performing at the same academic levels as their not at risk peers. Our other goal is to ensure all at risk students have access to clinician support for social and emotional well being to ensure the needs of the whole child are meet ensuring longer term more broad success.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Richard Wright PCS for Journalism and Media Arts

LEA Name:

Richard Wright PCS for Journalism and Media Arts

At Risk Student Count

**190**

At Risk Student %

**64%**

**Instructions**

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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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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**

Additional Instruction & Support Staff

Social-Emotional Support Staff

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Social-Emotional Support Staff	\$ 518,000	\$	-	\$	(518,000)
Additional Instruction & Support Staff	\$ 150,000	\$	-	\$	(150,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$ 668,000</b>	\$	-	\$	(668,000)

**PART C: Intended Goals and Outcomes**

Richard Wright PCS has incorporated programs to assist our At-Risk Population via extra hours of schooling for remediation/tutoring, targeted intervention, professional development, social services/behavior support, and wraparound mental health services in order to increase student achievement, high school completion and postsecondary success.

A few programs are listed below:

- READING AND MATH REMEDIATION THRU ONLINE PROGRAMS WITH BUILT-IN ASSESSMENTS
- SATURDAY SCHOOL AND SUMMER SCHOOL
- AFTER SCHOOL TUTORING
- SAT PREP
- MENTORSHIP PROGRAM

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**Rocketship PCS - Infinity Community Prep**

LEA Name:

**Rocketship Education DC PCS**

At Risk Student Count

**177**

At Risk Student %

**58%**

**Instructions**

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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.

**School Leadership:** Each Rocketship campus will employ a third and, in some cases, a fourth 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.

**Regional Leadership:** The Rocketship DC region will employ regional leaders who will specifically support the programming, development, and training that serves our at-risk population. This includes a Senior Manager or 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 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.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 218,400	\$ -	\$ (218,400)
School Leadership	\$ 125,000	\$ -	\$ (125,000)
Regional Leadership	\$ 112,146	\$ -	\$ (112,146)
Contracted pre-school program	\$ 128,009	\$ -	\$ (128,009)
Staff Wellness Consultants	\$ 40,000	\$ -	\$ (40,000)
McKinney Vento Expenditures	\$ 30,000	\$ -	\$ (30,000)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 653,555</b>	<b>\$ -</b>	<b>\$ (653,555)</b>

**PART C: Intended Goals and Outcomes**

Our student outcome goals are that our Regional Average Attendance is above 92%, 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 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 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:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**Rocketship PCS - Rocketship Legacy Prep**

LEA Name:

**Rocketship Education DC PCS**

At Risk Student Count

**453**

At Risk Student %

**70%**

**Instructions**

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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@dpcsb.org](mailto:vsanders@dpcsb.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.

**School Leadership:** Each Rocketship campus will employ a third and, in some cases, a fourth 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.

**Regional Leadership:** The Rocketship DC region will employ regional leaders who will specifically support the programming, development, and training that serves our at-risk population. This includes a Senior Manager or 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 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	\$ 539,814	\$ -	(\$ 539,814)
School Leadership	\$ 250,000	\$ -	(250,000)
Regional Leadership	\$ 240,206	\$ -	(240,206)
Contracted pre-school program	\$ 304,589	\$ -	(304,589)
Staff Wellness Consultants	\$ 40,000	\$ -	(40,000)
McKinney Vento Expenditures	\$ 30,000	\$ -	(30,000)
Reading Partners Intervention	\$ 25,000	\$ -	(25,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,429,610</b>	<b>\$ -</b>	<b>(1,429,610)</b>

**PART C: Intended Goals and Outcomes**

Our student outcome goals are that our Regional Average Attendance is above 92%, 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 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 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:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**Rocketship PCS - Rocketship Rise Academy**

LEA Name:

**Rocketship Education DC PCS**

At Risk Student Count

**491**

At Risk Student %

**82%**

**Instructions**

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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.

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**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.

**School Leadership:** Each Rocketship campus will employ a third and, in some cases, a fourth 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.

**Regional Leadership:** The Rocketship DC region will employ regional leaders who will specifically support the programming, development, and training that serves our at-risk population. This includes a Senior Manager or 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 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	\$ 470,513	\$ -	(\$ 470,513)
School Leadership	\$ 250,000	\$ -	(\$ 250,000)
Regional Leadership	\$ 222,070	\$ -	(\$ 222,070)
Contracted pre-school program	\$ 369,643	\$ -	(\$ 369,643)
Staff Wellness Consultants	\$ 40,000	\$ -	(\$ 40,000)
McKinney Vento Expenditures	\$ 30,000	\$ -	(\$ 30,000)
Reading Partners Intervention	\$ 25,000	\$ -	(\$ 25,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 1,407,226</b>	<b>\$ -</b>	<b>(\$ 1,407,226)</b>

**PART C: Intended Goals and Outcomes**

Our student outcome goals are that our Regional Average Attendance is above 92%, 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 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 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:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**Roots PCS**  
**Roots PCS**

**62**  
**70%**

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

Additional Instruction & Support Staff...Roots PCS will be using its At Risk Funds to provide extended school/summer programs for the PreK-3 and PreK-4 students during the period of last week of June, July and part of August, for a total of six weeks. Extended school/summer programs are also provided for K to 5th grade students during last week of June, July and August, for a total of eight weeks. Programs are operated Monday to Friday, from 8am to 5pm. For students of K to 5th grade, summer school programs will be focused on improving the school wide test schools and for continuation of recovery of learning loss due to Covid effects during school year. The program offers four (4) hours of academic subjects -two (2) hours of Language Arts and two (2) of hours of Mathematics each day for improvement of their educational outcomes. In addition, the summer experiences and enrichment activities will assist students in maintaining the knowledge they received the previous year by allotting hours of academic classes. Having the students from 8am to 4pm will also provide safety and healthy meals to the students during weekdays until they are picked up by their parents. Field trips to areas like Air & Space Museum, Natural History Museum, Zoo, Art Theatre, Swimming, and Sports will be included. Hands on activities with demonstrations on theme such as Earth Science, Space Science and Animal Science will be conducted. Cultural experiences on field trips to African History, African American Historical Figures, African American Arts, World History etc., World Occupations, and Science History will be offered to the students based on Covid guidelines. During school year Social Emotional support will be given through various avenues like ice party, pizza party, field play, students mother's day markets, skate parlor party, etc. including Students Support Team and Lead teachers will be provided throughout the School Year. After school care will also be provided to students to support parents and students with home work activities.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Additional Instruction & Support Staff	\$ 200,939	\$ -	\$(200,939)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 200,939</b>	<b>\$ -</b>	<b>\$(200,939)</b>

**PART C: Intended Goals and Outcomes**

Projected outcomes for summer enrichment program are as follows:

- Increased proficiency in the areas of ELA and Math
- Accelerated Learning to prevent learning loss

Students will be given benchmarks (in ELA and Math) at the end of the summer enrichment program to measure the growth, student performance, and success of the 8-week program.

Also, Our daily morning opening culture activity provided for the children to greet and be greeted by others. The songs and affirmations spoke to their social-emotional health. The teachers inquired about each student's well-being before the academic day started. This allowed us to reach our projected outcomes: students were more engaged in school life, they retained more of their academic learning, their attendance was good, and their behavior was good.

Our daily recess allowed the children to unwind and relieve stress. This too made it enjoyable to recommit to learning once they had this break. It also attributed to their good attendance and behavior in school.

We periodically treated the children to an ice cream social field trip or a pizza party for good academic success, perfect attendance, and good behavior.

Our annual Masquerade Disco was another social-emotional activity that helped children fellowship together as they celebrated and dressed up as famous Black people.

African and Drumming class, as well as DC hand dance class attributed to the social-emotional well-being of the children as well. The rhythmic beats and choreography propelled the students into an enjoyable state of mind. It awakened the endorphins and made the children more alert and engaged in school.

Each February, our children have a Black Love Skate Party in which to physically release stress by skating to music and fellowshiping with their friends.

We appealed to the children's creative side by hosting a "Muva's Day Market" where the children could practice their entrepreneurial skills by making and selling their products. This gave them a sense of accomplishment which also increased their academic performance, retention of information, attendance in school, and good behavior.

At the end of the year, we put on a field day full of games and prizes. This culminating activity set the stage for our summer enrichment program and an excitement to return to school in the fall.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	The SEED PCS of Washington DC	
LEA Name:	SEED PCS	
At Risk Student Count		<b>211</b>
At Risk Student %		<b>85%</b>

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

Social-Emotional Support Staff  
 Additional Instruction & Support Staff  
 Contracted Additional Instruction & Support

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 999,125	\$ -	\$(999,125)
Additional Instruction & Support Staff	\$ 30,000	\$ -	\$(30,000)
Residential	\$ 851,246	\$ -	\$(851,246)
Contracted Additional Instruction & Support	\$ 204,000	\$ -	\$(204,000)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 2,084,371</b>	\$ -	<b>\$(2,084,371)</b>

**PART C: Intended Goals and Outcomes**

Student outcomes - projected and actual outcomes. Some questions that may guide this section include - What were the intended outcomes of the initiatives included in this report? How might the school and/or LEA leadership convey the impact of these initiatives on student performance, retention, attendance, equity or any other factors to support at-risk students? The Social Emotional Support Staff will provide Mental Health Services through various interventions and initiatives to increase students availability to access learning. Additional Instructional and supports will support Supplemental classroom materials as well as our MTSS process to ensure appropriate and timely evidence-based interventions are available to address areas of concern presenting in student performance. Contracted and additional supports will provide an array of services across our 24hr program including prescribed services for students with disabilities to exposure and experiential learning opportunities during student life programming.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Sela PCS	
LEA Name:	Sela PCS	
At Risk Student Count		<b>45</b>
At Risk Student %		<b>16%</b>

**Instructions**

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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.

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

The Director of Culture and Student Support will provide at-risk students with social and emotional support directly and supervise and provide development opportunities for staff toward this end, and will spend approximately 50% of his time in this role.

At-risk students will also receive additional instructional support in the classroom through Lead Teachers, who will spend approximately 10% of their time in this role.

PART B: BUDGETED AND ACTUAL EXPENDITURES	Budget	Actual	Variance
Director of Culture and Student Support	\$ 53,926	\$ -	\$(53,926)
Lead Teachers	\$ 94,760	\$ -	\$(94,760)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 148,686</b>	<b>\$ -</b>	<b>\$(148,686)</b>

**PART C: Intended Goals and Outcomes**

The intended outcomes of the above described initiative are related to the social-emotional wellbeing of at-risk students at Sela PCS, and to the academic growth and achievement demonstrated by at-risk students at Sela PCS.

Sela tracks disciplinary office referrals from teachers to the admin team, and reviews that data to discover trends that can lead to appropriate student interventions and better support classroom management by teachers. Because of the initiative described above, the intended outcome would be, over the course of the school year, to see no difference between the number of disciplinary referrals for at-risk and not at-risk students.

Sela also tracks academic data in terms of both achievement and growth on a thrice-yearly assessment of reading and math using NWEA MAP. This assessment data is reviewed following testing. Because of the initiative described above, Sela would expect that by the end of the school year, academic achievement and growth for at-risk students would show no difference to the performance of their not at-risk peers, even if there were discrepancies between the achievement and growth data for these two groups earlier in the school year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**Shining Stars Montessori Academy PCS**  
**Shining Stars Montessori Academy PCS**

**85**  
**31%**

**Instructions**

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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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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.

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

The estimated costs of our social-emotional supports and academic interventions are primarily to fund the staff costs needed to promote the positive health and wellness development and academic growth of all students, particularly those identified as at-risk. Moreover, professional development funding will be used to provide staff members with initial and on-going Montessori training (i.e., philosophy, positive discipline, etc.)

The estimated costs of our academic interventions includes the salary of our Librarian and Reading and Writing Specialist. Who will also share teaching practices with staff and lead small group instruction for students who are not reading on grade level, many of whom are categorized as at risk.

Our Special Education coordinator provides support for the social and emotional needs of our At Risk students.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Librarian and Reading and Writing Specialist	\$ 135,696	\$ -	(\$ 135,696)
Professional Development	\$ 33,850	\$ -	(\$ 33,850)
Social Emotional Support Staff (Special Education Coordinator)	\$ 109,889	\$ -	(\$ 109,889)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 279,435</b>	<b>\$ -</b>	<b>(\$ 279,435)</b>

**PART C: Intended Goals and Outcomes**

The internal goals and objectives of our school 21-22 program used to support and encourage growth, student fluency & comprehension " reading and comprehension abilities" Math via regular/or targeted small group instructional. staff regularly received PD in high fidelity tutoring and academic support strategies for students showing no growth (advanced) and those " struggling" students requiring more frequent small group instruction with our accelerated learning guides, reading specialist, and learning specialist's".

**PART D: CONTEXTUAL NARRATIVE (Optional)**

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Social Justice PCS	
LEA Name:	Social Justice PCS	
At Risk Student Count		<b>59</b>
At Risk Student %		<b>37%</b>

**Instructions**

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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.

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

Social Worker Services:  
 Social Justice PCS has hired two full time social workers, who are supporting the implementation of a school-wide social-emotional curriculum. The school's social worker has a caseload of students that receive direct and consistent support. The majority of these students are categorized as at-risk. The Social Worker will have the following responsibilities:  
 Provide professional development for Crew (colleagues) and other social-emotional learning; Communicate with parents, teachers, and administrators and additional key stakeholders; Ensure case files and reports on student issues and progress are updated and accurate case files; Provide treatment plans or counseling to help with intervention; Participate in the Individual Education Plan (IEP) process as necessary; Conduct home visits; Provide appropriate services for homeless students; Provide crisis intervention services; Co-create the school culture as a founding teacher; Create a physically and emotionally safe and inclusive classroom culture and environment that demonstrates Social Justice School's Habits of Character by consistently modeling our values, practicing PBIS (Positive Behavior Intervention System) and Developmental Designs, practicing; Restorative Justice techniques, displaying recent showcasing student work, and maximizing instructional time; Engage parents and families in their students' academic success via annual IEP meetings, goals and regular updates; Participate in the summer institute and weekly professional development.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Socio-emotional Support (Social Worker)	\$ 63,963	\$ -	\$ (63,963)
Academic Intervention (Inclusion Teacher)	\$ 120,811	\$ -	\$ (120,811)
Socio-emotional Support (Mental Health Services)	\$ 10,000	\$ -	\$ (10,000)
Academic Intervention (Family Engagement Specialist)	\$ 63,135	\$ -	\$ (63,135)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 257,909</b>	<b>\$ -</b>	<b>\$ (257,909)</b>

**PART C: Intended Goals and Outcomes**

SJS will aspire to achieve the following goals and outcomes for the 22-23 SY. Academic: SJS will seek to ensure that each scholar-activist is receiving an academic intervention that is research based and most aligned to their individual academic needs in Math and ELA. In addition, SJS will seek to ensure that each scholar-activist is meeting or exceeding their individual growth goals in Math and ELA as measured by the NWEA MAP Assessment. . SEL: SJS will seek to increase time on task for scholar-activists through the re-teaching and confirming of non-cognitive skills, such as self-regulation and self-advocacy, which will lead to an increase in time on task and overall increase in student achievement as measured by a variety of different metrics, such as GPA, MAP, Attendance, Discipline and PARCC.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**The Sojourner Truth School PCS**  
**The Sojourner Truth School PCS**

**74**  
**35%**

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

Truth will engage with Outward Bound in the development and implementation of social-emotional learning curriculum and field experiences for students experiencing adversity. The initiative will identify interventions for students experiencing adversity, and help them in both academic and social contexts.

Our Data Analyst will spend a significant portion of time tracking achievement and SEL-related data to monitor student progress. This will allow us to more easily identify which interventions are working, which are not, and which additional students may be in need.

Instructional aides in the classroom will allow for one-on-one and small group attending during classroom lessons. The additional support staff are strategically placed in rooms where they can work specifically with those students who will benefit most.

Our shuttle bus to and from Fort Totten Metro Station will support regular attendance for students who may otherwise have challenges getting to school.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Social-Emotional Learning	\$ 90,437	\$	-	\$	(90,437)
Academic Intervention	\$ 152,249	\$	-	\$	(152,249)
Buses for at-risk students	\$ 3,981	\$	-	\$	(3,981)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>					
<b>ESTIMATED TOTAL</b>	<b>\$ 246,666</b>	\$	<b>-</b>	\$	<b>(246,666)</b>

**PART C: Intended Goals and Outcomes**

There are a number of intended outcomes for the initiatives in this report. First and foremost, we want to close the gap in Reading and Math scores on NWEA MAP between our at-risk students and their non at-risk peers. Over recent years we have been somewhat effective in shrinking this gap in Reading (although there is still lots of room for improvement) but not yet in Math. We also aim to increase attendance rates for our at-risk students. In 2021-2022, we had a lot of success with small group instruction and the design of lessons to meet the specific needs of various groups of students. This year's initiatives were created to leverage this success from last year, and also to provide SEL supports to make school a place where students (and particularly those facing adversity) feel welcome and comfortable.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Plans were developed through collaboration with our Instructional Leadership Team and our Student Support Team. We reviewed research on interventions and supports that have been successful with at-risk students, and also analyzed our initiatives from last year to determine which were the most successful.

Development of plans:

Where possible, we are using other funding sources to complement the initiatives made possible through the CGRS funding.

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**St. Coletta Special Education PCS**

LEA Name:

**St. Coletta Special Education PCS**

At Risk Student Count

**125**

At Risk Student %

**50%**

**Instructions**

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Part D: Please provide a narrative on how your strategies were identified and how your At-Risk Funding aligns with other sources of funds.

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

St. Coletta provides a therapeutic- based school program to all students including those who are considered to be At-Risk in a variety of ways. At-risk services are imbedded into daily programming through the structure of program and the services provided to all students. Services include access to daily meals, resources for crisis situations, and supports for homelessness. Crisis resources include food, clothing, transportation services and community connections. Coletta employs four full-time school social workers to provide social-emotional services to our students. Social workers provide counseling services as designated by the Individual Education Plan and are also available for per need crisis support. St. Coletta's school social workers are able to provide resources to families in crisis, such as information on housing, medical care and home-based support. Our school social workers support our school as mandated reporters and assist in contacting Child and Family Services as needed. In addition, St. Coletta's school curriculum highlights areas of targeted social/emotional growth specific to the development of social skills, autonomy, decision making and advocating for oneself.

Other social/emotional support staff include St. Coletta Positive Behavior Support Department. St. Coletta two Board Certified Behavior Analysts work with our Crisis Intervention Specialist, Behavior Changed staff and Registered Behavior Technicians to provide positive behavior supports to students who engage in challenging behaviors. Part of their work is in developing positive support plans based on the function of challenging behaviors and working with students to learning coping strategies and engage in positive behaviors that replace and meet the function of maladaptive behaviors. In addition, our Board-Certified Behavior Analysts provide resources and suggestions regarding home-based interventions for families who may be struggling to keep their children safe at home due to maladaptive behaviors.

Additional Instruction and Support staff include members of St. Coletta Curriculum Department, St. Coletta's Related Service Providers and members of the Vocational Support Team. Instructional Support teachers provide coaching, individual support and professional development to new and struggling teachers. The curriculum assistant assists in developing materials and maintain curriculum resources as directed by the Instructional Support Teacher. St. Coletta employees related service providers for Speech/Language Pathology, Occupational Therapy, Physical Therapy, Assistive Technology, Vision and Hearing. These individuals may be direct hires or contracted staff. Related service providers assess students and then develop and implement Individual Education Plan goals in order to meet our student's communication, motor and sensory needs. Our Vocational Coordinator and Job Coaches develop and implement vocational, community living and advocacy programs for students ages 12-22. These instructional supports are necessary in order for all of our students, including those who are "At-Risk" to develop skills needed to be productive members of their communities upon their graduation from the St. Coletta program.

St. Coletta's LEA Schoolwide Strategic Plan outlines goals for student progress and achievement as well as the engagement of families. Given the nature of our school program the plan supports progress for all students to include those considered to be "at-risk". Student progress and achievement outcomes focus on progress made on Individual Education Plan goals, to include social/emotional and behavior goals. The plan also focuses on parental involvement in the form of individual and group parent trainings that will help families support their children within their home settings. Topics include behavior management, social/emotional and functional living needs. The intended outcome is for at-risk students to achieve on their individual education plan goals, make progress in the areas of social/emotional and behavior managements skills and to develop the vocational skills they need to access their communities and become positive contributors to society. In addition, intended outcomes are that families receive the trainings and support they need to support their at-risk children within their home environments. The impact of these initiatives is shared with stakeholders through Town Halls and school-based meetings as well as electronic communications. The results of goals are also analyzed and reported on by the District of Columbia Public Charter School Board as well as within St. Coletta Annual report as required for the Office of the State Superintendent of Education. In addition, outcomes for "at-risk" students are reported within Quarterly Progress reports documenting progress made on individual social/emotional and behavioral goals.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 1,601,835	\$ -	\$(1,601,835)
Additional Instruction & Support Staff	\$ 3,942,375	\$ -	\$(3,942,375)
Contracted Additional Instruction & Support	\$ 1,202,018	\$ -	\$(1,202,018)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 6,746,228</b>	<b>\$ -</b>	<b>\$(6,746,228)</b>

**PART C: Intended Goals and Outcomes**

In conjunction with Part A narrative: Our program has always been an enrichment program. We provide high quality level four special education to our students, with therapeutic IEPs in a state of the art facility. The services we provide to our students already include enrichment activities, speech and language therapy, occupational therapy, physical therapy, counseling services, adaptive physical education, behavior services, nursing, use of expensive assistive technology, and coordination of services within our setting. We also are active in facilitating our students' participation in a broad range of meaningful community based activities. We have specialized equipment and facilities and enrichment activities including a fully accessible gym, an outdoor amphitheater, an accessible playground, therapeutic music and art instruction, and accessible gardens where students plant and nurture a variety of vegetables and ornamental plants.

All of our funding goes toward supporting our rich program of special education and related services.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

See Part A and C narratives.

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**Statesmen College Preparatory Academy for Boys PCS**

LEA Name:

**Statesmen College Preparatory Academy for Boys PCS**

At Risk Student Count

**160**

At Risk Student %

**55%**

**Instructions**

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

Statesmen's Student Support program provides goods and services to students to meet the needs of At-Risk students. Statesmen will allocate funds to purchasing uniforms and supplies for all students to ensure that at-risk students are best equipped to succeed during the school year. Statesmen will also use a portion of its funds to engage families in the community to provide a strong connection between the school and the families of at-risk students. This would include funds spent on student events.

Statesmen's Academic Intervention program will address the unique academic needs of At-Risk students. The funds will be used to pay for instructional aides and behavior techs to support at-risk students in navigating the behavior set forth by the school. A portion of the funds will be used to support the hiring of staff members to lead our school's RTI program and process to ensure each child is able to succeed at the school, especially at-risk students.

The estimated costs of 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 contracted with 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.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Student supports	\$	160,812	\$	-	\$(160,812)
Academic intervention	\$	336,299	\$	-	\$(336,299)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	\$	<b>497,110</b>	\$	-	<b>\$(497,110)</b>

**PART C: Intended Goals and Outcomes**

With the support of Social and Emotional curriculum, hired staff, and professional development, at-risk students will make at least a year's worth of academic growth in both ELA and Math as measured by NWEA MAP taken at the beginning, middle and end of the school year. Additionally, these supports will decrease the number of behavioral referrals, suspensions, and behavioral calls home. These supports will increase; social and emotional well-being, the ability to emotionally regulate, and attendance.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

**The Children's Guild DC PCS**

LEA Name:

**The Children's Guild DC PCS**

At Risk Student Count

**164**

At Risk Student %

**75%**

**Instructions**

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

Social-Emotional Support Staff  
 Additional Instruction & Support Staff  
 Contracted Additional Instruction & Support

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Co-Teachers	\$ 755,084	\$ -	(\$ 755,084)
Behavior Support Specialists and School Counselors	\$ 160,390	\$ -	(\$ 160,390)
Instructional Coaches	\$ 84,308	\$ -	(\$ 84,308)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 999,782</b>	<b>\$ -</b>	<b>(\$ 999,782)</b>

**PART C: Intended Goals and Outcomes**

Social-Emotional Support Staff - We are a school program that is designed and operates with a Kids First mentality and are aware of the importance of considering the whole child when developing his/her instructional program. Our Care Team is made up of Administrators, Social Workers, Behavior Coaches to support our student body, but we are funding one Social Worker and one Behavior Coach position to implement interventions and supports.

As we operate this school year from an extremely different setting, and not having the ability to interact in the physical presence of our students, having the ability to frequently check in on students and their family's social emotional well-being has never been more important! The Social Workers and Behavior Coaches work closely together to ensure they are aligned to provide the proper levels of support and intervention for situations or crises that may occur. The team reviews all documentation from student's files such as 504, behavior intervention plans, functional behavioral assessments, IEP, or any assessments that are available. Social emotional inventories are completed with students and teachers provide students with daily morning/closing circles to allow for opportunities of support within the classroom setting.

Additional Instruction & Support Staff - TCGDC is a K-8 school. The involvement with career and post-secondary experiences are around exposure, which comes through Field Work and Service Learning. Fieldwork is a scheduled academic experience that takes students out into the world to do studies and PBL investigations at various sites around the county, city, and state. Fieldwork is an integral part of the educational program at TCGDC. Field studies are carefully structured to address the learning goals of the expedition, and afford students rich opportunities to "learn on location." Students interview experts, examine artifacts, conduct research, make observations, and gather data through note-taking, sketching, and photography. Fieldwork deepens and extends students' understanding of the content and nurtures their skills as life-long learners. Quality work is the expectation during field study activities, just as it is during in-school activities.

Most fieldwork takes place at local museums, parks, nature centers, businesses, and historic sites, and lasts from one to five hours. At times, field studies to locations outside Washington, D.C. are planned when distant resources are central to our students' understanding of the content of an expedition.

The Children's Guild DC Public Charter School is deeply committed to contributing to the wider community. Many of our learning expeditions will have a service component, in which students learn the value of giving back to others. Students are transported to and from their fieldwork experiences via yellow bus service provided by the school. In addition, the school has two vans that are also used to transport students.

The Children's Guild DC Public Charter School uses at-risk funding to provide students with additional academic, social, emotional, and behavior support inside and outside of the classroom. The funds will be used to support staffing for:

- Co-Teachers
- Instructional Coaches
- Behavior Support Specialists and School Counselors

Co-Teachers are used to provide additional academic support within the classrooms which includes small group instruction for students that struggle in math and reading. The instructional coaches work with teachers to improve the teaching and learning practices. These coaches also work directly with students by providing small group instruction and 1:1 support in math and reading.

Behavior Support Specialists serve as support to teachers, students, and families by providing in-class training and individual/small-group mentorship for students who struggling socially and emotionally. These individuals use research-based strategies such as restorative justice and other interventions to redirect and engage students who experience behavioral challenges in and outside of the classroom. These strategies are differentiated based on the tier grouping (Response to Intervention — Tier 1, 2, or 3). Interventions include individualized and/or small group targeted support. School Counselors support the educational settings working with students, their families, and classroom teachers. They provide clinical and behavioral services to students who need assistance with mental health and emotional support. This support enhances the emotional well-being of students, which often times leads to improved academic outcomes for students. In addition, social workers address school challenges such as truancy, social withdrawal, overaggressive behaviors, rebelliousness, and the effects of special physical, emotional, or economic problems dealing with trauma and poverty.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Thurgood Marshall Academy PCS	
LEA Name:	Thurgood Marshall Academy PCS	
At Risk Student Count		<b>220</b>
At Risk Student %		<b>63%</b>

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

Additional Instruction & Support Staff.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Additional Instruction & Support Staff	\$ 866,846	\$ -	(\$ 866,846)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 866,846</b>	<b>\$ -</b>	<b>(\$ 866,846)</b>

**PART C: Intended Goals and Outcomes**

Thurgood Marshall Academy's goal for at-risk spending is to achieve the goals in its charter; outcomes are measured and reported in the Annual Report submitted to the DC Public Charter School Board in the fall following each school year.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:  
Identified staff in English, Math, and electives who support at-risk student success and would be reduced were funds unavailable.

Interaction with other funding sources:  
LEA checked that staff were not funded by Special Education per-pupil funds or by federal, local, or private grants.

Additional context:  
Proportion of salary allocations match percent of at-risk enrollment. "School-wide" allocation appropriate as majority of LEA's students are at-risk, other programs (Title I) permit school-wide use, and since most students enter LEA learning below grade level.

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	<b>Two Rivers PCS - 4th Street</b>	
LEA Name:	<b>Two Rivers PCS</b>	
At Risk Student Count		<b>86</b>
At Risk Student %		<b>21%</b>

**Instructions**

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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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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**

Two Rivers targets its at-risk funds toward programs that primarily benefit economically disadvantaged students who are in need of supplemental academic and social-emotional supports to be successful in school. These programs include after school academic remediation services led by Two Rivers PCS staff members; providing in-school, small intervention groups led by Two Rivers PCS staff members; employing staff levels that permit at least two adults to be in each academic classroom (generally a lead teacher and an assistant teacher, and also in at least ten classrooms a special education instructor); and ensuring that each campus has a school counselor. Middle school offers intensive in-school intervention programming in targeted academic labs with small class sizes that require additional staffing levels to implement successfully. Assistant teachers help lead small group remedial and enrichment instruction that benefits at-risk students.

The at-risk funds also help support special education programming because the special education per-pupil funding is not sufficient to cover the costs of teachers, materials, and specialists devoted to providing a high quality program to students with special needs.

We are including in this document only the costs of the elementary school assistant teachers in the spending plan because these costs alone exceed Two Rivers PCS's at-risk funding for the fiscal year. Assistant teachers are present in every elementary school classroom for grades 1-5.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Social-Emotional Support Staff	\$ 80,153	\$	-	\$	(80,153)
Additional Instruction & Support Staff	\$ 195,000	\$	-	\$	(195,000)
Contracted Additional Instruction & Support	\$ 11,000	\$	-	\$	(11,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$ 286,153</b>	\$	-	\$	(286,153)

**PART C: Intended Goals and Outcomes**

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.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:



**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	<b>Two Rivers PCS - Young Elementary School</b>	
LEA Name:	<b>Two Rivers PCS</b>	
At Risk Student Count		<b>66</b>
At Risk Student %		<b>17%</b>

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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**

Two Rivers targets its at-risk funds toward programs that primarily benefit economically disadvantaged students who are in need of supplemental academic and social-emotional supports to be successful in school. These programs include after school academic remediation services led by Two Rivers PCS staff members; providing in-school, small intervention groups led by Two Rivers PCS staff members; employing staff levels that permit at least two adults to be in each academic classroom (generally a lead teacher and an assistant teacher, and also in at least ten classrooms a special education instructor); and ensuring that each campus has a school counselor. Middle school offers intensive in-school intervention programming in targeted academic labs with small class sizes that require additional staffing levels to implement successfully. Assistant teachers help lead small group remedial and enrichment instruction that benefits at-risk students.

The at-risk funds also help support special education programming because the special education per-pupil funding is not sufficient to cover the costs of teachers, materials, and specialists devoted to providing a high quality program to students with special needs.

We are including in this document only the costs of the elementary school assistant teachers in the spending plan because these costs alone exceed Two Rivers PCS's at-risk funding for the fiscal year. Assistant teachers are present in every elementary school classroom for grades 1–5.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget		Actual		Variance
Social-Emotional Support Staff	\$	78,000	\$	-	(\$78,000)
Additional Instruction & Support Staff	\$	187,000	\$	-	(\$187,000)
Contracted Additional Instruction & Support	\$	10,000	\$	-	(\$10,000)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>					
<b>ESTIMATED TOTAL</b>	\$	<b>275,000</b>	\$	-	(275,000)

**PART C: Intended Goals and Outcomes**

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.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

FY 2023

School Name:	Two Rivers PCS - Young Middle School	
LEA Name:	Two Rivers PCS	
At Risk Student Count		80
At Risk Student %		30%

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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**

Two Rivers targets its at-risk funds toward programs that primarily benefit economically disadvantaged students who are in need of supplemental academic and social-emotional supports to be successful in school. These programs include after school academic remediation services led by Two Rivers PCS staff members; providing in-school, small intervention groups led by Two Rivers PCS staff members; employing staff levels that permit at least two adults to be in each academic classroom (generally a lead teacher and an assistant teacher, and also in at least ten classrooms a special education instructor); and ensuring that each campus has a school counselor. Middle school offers intensive in-school intervention programming in targeted academic labs with small class sizes that require additional staffing levels to implement successfully. Assistant teachers help lead small group remedial and enrichment instruction that benefits at-risk students.

The at-risk funds also help support special education programming because the special education per-pupil funding is not sufficient to cover the costs of teachers, materials, and specialists devoted to providing a high quality program to students with special needs.

We are including in this document only the costs of the elementary school assistant teachers in the spending plan because these costs alone exceed Two Rivers PCS's at-risk funding for the fiscal year. Assistant teachers are present in every elementary school classroom for grades 1-5.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Social-Emotional Support Staff	\$ 58,000	\$	-	\$	(58,000)
Additional Instruction & Support Staff	\$ 145,000	\$	-	\$	(145,000)
Contracted Additional Instruction & Support	\$ 8,000	\$	-	\$	(8,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
<b>ESTIMATED TOTAL</b>	<b>\$ 211,000</b>	\$	-	\$	(211,000)

**PART C: Intended Goals and Outcomes**

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.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

Washington Global PCS  
Washington Global PCS

**165**  
**70%**

**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:

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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.

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

**Network-Level Support:** To support network-level intervention program by employing a full time Director of Intervention who oversees the academic intervention program and directly conducts student academic interventions.

**Direct Instruction:** The math teacher, math interventionist, Urban Teachers, and ELA teacher funded through at-risk funds provided direct instruction and academic intervention to at-risk students at Washington Global.

**Student supplies, assessments, & enrichment:** Direct student costs that help support at-risk students and ensure that they have access to a well-rounded education. These include expenses like student supplies, assessments, textbooks, uniforms, and field trips.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Network-Level Support	\$ 120,653	\$ -	(\$ 120,653)
Direct Instruction	\$ 261,529	\$ -	(\$ 261,529)
Student supplies, assessments, & enrichment	\$ 174,248	\$ -	(\$ 174,248)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 556,429</b>	<b>\$ -</b>	<b>(\$ 556,429)</b>

**PART C: Intended Goals and Outcomes**

Washington Global's goal stated: Students will make academic gains in math and ELA as measured by a pre-test in the fall of 2021 and a post-test in the spring of 2022. Outcome: Pre-test and post-test data showed that students made significant growth in both math (40% growth) and ELA (47%) growth. As far as at-risk students, at-risk students (approximately 70% of the school) made growth at the same pace as the general student body. This shows that Washington Global's academic efforts to improve at-risk students' academic goals were equitable and successful.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**Washington Latin PCS - Middle School**  
**Washington Latin PCS**

**55**  
**14%**

**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 SY2022-2023.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

For the school year 2022-23, Washington Latin PCS - Middle School has allocated "At-Risk" funds to cover a portion of our student support department. For our student support department, we allocated the cost of our Middle School Academic Intervention Coach, 25% of our Director of Mental Health, 25% of our Director of Integrated Services, 50% of our Psychologist, and one Counselor. These employees take a holistic and collaborative approach towards serving our "At-Risk" students. Projected At-Risk revenue is \$164,400.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget	Actual	Variance
Middle School Academic Intervention Coach and Tier 3 Case Manager	\$ 61,800	\$ -	(\$ 61,800)
Director of Mental Health (25%)	\$ 22,875	\$ -	(\$ 22,875)
Director of Integrated Services (25%)	\$ 20,625	\$ -	(\$ 20,625)
Psychologist (50%)	\$ 43,775	\$ -	(\$ 43,775)
Counselor	\$ 51,255	\$ -	(\$ 51,255)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 200,330</b>	<b>\$ -</b>	<b>(\$ 200,330)</b>

**PART C: Intended Goals and Outcomes**

The goal of expenditures is early intervention at the middle school level in reading and mathematics to get students most at-risk on or near grade level. Initiatives here include efforts to improve on-time school attendance, extended day and tutoring participation, as well as tracking data to measure response to interventions. Given the significant investment in one of our most vulnerable populations, we would expect a higher response to intervention and strong year-over-year retention amongst this subpopulation.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans: N/A

Interaction with other funding sources: N/A

Additional context: N/A

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:

Washington Latin PCS - The Anna Julia Cooper Middle School

LEA Name:

Washington Latin PCS

At Risk Student Count

**38**

At Risk Student %

**24%**

**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:

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

For the school year 2022-23, Washington Latin PCS 2nd Middle School has allocated "At-Risk" funds to cover a portion of our student support department. For our student support department, we allocated the cost of our Counselor, At-Risk Manager, and our Director of Student Support Services. These employees take a holistic and collaborative approach towards serving our "At-Risk" students. Projected At-Risk revenue is \$113,240.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Counselor	\$	56,300	\$	-	(\$56,300)
At Risk Manager	\$	58,541	\$	-	(\$58,541)
Director of Student Support Services	\$	85,000	\$	-	(\$85,000)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
ESTIMATED TOTAL	\$	199,841	\$	-	(\$199,841)

**PART C: Intended Goals and Outcomes**

The goal of expenditures is early intervention at the middle school level in reading and mathematics to get students most at-risk on or near grade level. Initiatives here include efforts to improve on-time school attendance, extended day and tutoring participation, as well as tracking data to measure response to interventions. Given the significant investment in one of our most vulnerable populations, we would expect a higher response to intervention and strong year-over-year retention amongst this subpopulation.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans: N/A

Interaction with other funding sources: N/A

Additional context: N/A

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:  
LEA Name:  
At Risk Student Count  
At Risk Student %

**Washington Latin PCS - Upper School**  
**Washington Latin PCS**

**55**  
**15%**

**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:

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

For the school year 2022-23, Washington Latin PCS - Upper School has allocated "At-Risk" funds to cover a portion of our student support department. For our student support department, we allocated the cost of 25% of our Director of Mental Health, 25% of our Director of Integrated Services, 50% of our Psychologist, and two Counselors. These employees take a holistic and collaborative approach towards serving our "At-Risk" students. Projected At-Risk revenue is \$164,400.

**PART B: BUDGETED AND ACTUAL EXPENDITURES**

	Budget		Actual		Variance
Director of Mental Health (25%)	\$	22,875	\$	-	-(22,875)
Director of Integrated Services (25%)	\$	20,625	\$	-	-(20,625)
Psychologist (50%)	\$	43,775	\$	-	-(43,775)
Counselors	\$	134,130	\$	-	-(134,130)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED					
ESTIMATED TOTAL	\$	221,405	\$	-	-(221,405)

**PART C: Intended Goals and Outcomes**

The goal of expenditures is early intervention at the high school level in reading and mathematics to get students most at-risk on or near grade level. Initiatives here include efforts to improve on-time school attendance, extended day and tutoring participation, as well as tracking data to measure response to interventions. Given the significant investment in one of our most vulnerable populations, we would expect a higher response to intervention and strong year-over-year retention amongst this subpopulation.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans: N/A

Interaction with other funding sources: N/A

Additional context: N/A

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Washington Leadership Academy PCS	
LEA Name:	Washington Leadership Academy PCS	
At Risk Student Count		<b>232</b>
At Risk Student %		<b>59%</b>

**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:

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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@dcpcsb.org

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

Washington Leadership Academy PCS is committed to serving the DC students who need a great high school the most, especially our at-risk students. We plan to use our FY22 at-risk funds for the following:

1. Student supplies, assessments, and enrichment - a portion of our direct student costs support at-risk students. These expenses include student supplies, curriculum, uniforms, assessments, transportation, contracted instruction, field trips, events, and athletics. Our spending in this category helps ensure that our at-risk students have access to the materials and experiences that will ensure a well-rounded education.
2. Out of school time - These at-risk funds cover the cost of providing the summer school and credit recovery programs that help at-risk students stay on track.
3. Social/emotional/academic support - This estimation includes portions of our Managing Director of Student Support, Behavioral Health Coordinator, and Pre-Algebra Teacher salaries, all of which help provide added support to at-risk students. It also includes a portion of our lead teacher, academic coach, and other budgeted curricular stipends.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Student supplies, assessments, and enrichment	\$ 390,117	\$ -	(\$ 390,117)
Out of school time	\$ 104,119	\$ -	(\$ 104,119)
Social/emotional/academic support	\$ 260,525	\$ -	(\$ 260,525)
<b>LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED</b>			
<b>ESTIMATED TOTAL</b>	<b>\$ 754,761</b>	\$ -	(\$ 754,761)

**PART C: Intended Goals and Outcomes**

The intended outcomes of the initiatives were to provide funding to positively influence and cultivate a well-rounded student experience, especially after the social isolation and learning loss due to the COVID-19 pandemic. WLA will budget funds to help remove barriers to learning, academic success, and a holistic education, because when we budgeted these funds last year, we saw promising results. For SY21-22, WLA covered costs for school supplies so at-risk students did not have to spend any money towards needed school items and transportation, summer and credit-recovery programs, and so students could receive staff-provided SEL support.

The impact of the initiatives can be conveyed by summer school/credit recovery enrollment data, attendance data, increased absenteeism contact, the reduction of negative student behavior and increased capacity to work with at-risk students with IEPs. Less students needed summer school and credit recovery in 2022 (143 students) vs in 2021 (156 students). And for those who did need summer school, there was a slight increase in student attendance in summer school in 2022 vs in 2021. Additionally, funding for the Deans allowed WLA to increase capacity to conduct 15 or more calls weekly to find and support students with chronic absenteeism rates. Relatedly, student behavior also improved over the year as increased staff support for social and emotional support lead to decreased altercations between students from 2019-2020 (when we were last in-person) compared to those in 2021-2022. Students were able to have restorative sessions with WLA's Social Worker, Deans, Mental Health Coordinator, and other helpful adults (who were trained by listed staff members) to help de-escalate situations and provide long-lasting solutions. Finally, the Managing Director of Student Supports was able to oversee the creation, implementation, and maintenance of IEPs as well as our Special Education team who worked individually with dozens of our at-risk students. For FY23, we're hoping to increase capacity to improve attendance, provide more supplies, reduce absenteeism, etc. and continue positive data trends in all the initiatives listed above.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context:

**AT RISK FUNDING EXPENDITURE REPORT**

**FY 2023**

School Name:	Washington Yu Ying PCS	
LEA Name:	Washington Yu Ying PCS	
At Risk Student Count		55
At Risk Student %		9%

**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:

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Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2022-2023 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**

Academic Support for At-Risk Students:  
 The reality is, the elementary school journey for most – if not all our children – isn’t smooth. And for some, it’s an even rockier road. Yu Ying has always done its best to identify any challenges early and provide personalized support to students who need it. Examples of the programs and services Yu Ying offers include:  
 --Before and after school tutoring groups for students struggling to stay on grade level for math, English and Chinese  
 --Two weeks of half-day, academic intervention groups during the summer

These intervention groups are open to all students who need the support, including at-risk students. We keep the groups small (between 2-6 students) and students are grouped by need. They are given additional instruction in their areas of need at a before or after school ELA or math group 4-5 times a week for the entire school year. Research based interventions are implemented by the ELA and math intervention teachers. Intervention group progress data are tracked by the intervention teacher and maintained in individual student forms. Parents of students in before or after school intervention groups receive information on student progress through emails, meetings, and conferences. Students exit from before and after school intervention booster groups when they meet grade level benchmarks and deemed ready to exit by their general education teacher and the intervention teacher.

In total, these intervention supports cost Yu Ying more than \$520,000 per year. About 20 percent of the students in the intervention programs are considered at-risk. We estimate that we'll spend about \$160,000 specifically on at-risk students for the year round program and about \$13,000 specifically on at-risk students for the summer program.

At Risk Students REEF: This year we will provide full time before and after care (REEF program) to all at risk students, at an estimated cost of almost \$20,000.  
 Field Trips and Snacks: Yu Ying will spend over \$10,000 providing Field Trips and Snacks to at-risk students.

<b>PART B: BUDGETED AND ACTUAL EXPENDITURES</b>	Budget	Actual	Variance
Year Round Intervention	\$ 159,756	\$ -	(\$ 159,756)
Summer Intervention	\$ 13,262	\$ -	(\$ 13,262)
At Risk Students REEF	\$ 19,800	\$ -	(\$ 19,800)
At Risk Students Field Trips	\$ 3,760	\$ -	(\$ 3,760)
At Risk Students Snacks	\$ 6,651	\$ -	(\$ 6,651)
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
<b>ESTIMATED TOTAL</b>	<b>\$ 203,229</b>	<b>\$ -</b>	<b>(\$ 203,229)</b>

**PART C: Intended Goals and Outcomes**

The outcomes of these initiatives will be improvement of student performance. Students in the intervention program will remain in their booster groups until they meet grade level benchmarks and are deemed ready to exit by their general education teacher and the intervention teacher. Students who pass through the program will have progressed to a higher performance level such that they no longer need the intervention.

**PART D: CONTEXTUAL NARRATIVE (Optional)**

Development of plans:

Interaction with other funding sources:

Additional context: