



**Projected Spending Plan
At-Risk Funding 2019-2020**

PART A: ESTIMATED AT-RISK ALLOTMENT

LEA Name: Capital City Public Charter School	
Estimated At-Risk Allotment:	\$832,559

PART B: ESTIMATED SPENDING PLAN

Capital City Public Charter School (LS, MS, HS)	
PROGRAM/INITATIVE	ESTIMATED COST
Summer School – LS, MS and HS summer programs.	\$141,365
After-School Sports, Arts and Enrichment – Staffing, transportation, resources.	\$276,780
School Counselors – Portion of Social workers, psychologist and college counseling, City Year mentors and Restorative Justice Coordinator.	\$453,196
MS and HS Homework & Writing Centers – Staffing.	\$35,160
SAT and AP Preparation Courses – Staffing and enrollment expenses.	\$15,000
ESTIMATED TOTAL COST:	\$921,501
Is the estimated total cost more than expected at-risk funding?	YES

PART C: DESCRIPTION OF SPENDING CATEGORIES

Summer School. A main use of these funds is to offer summer school for all three campuses. Each summer, we serve more than 200 students in summer programs, ranging from partnering with Center for Inspired Teaching (CIT) fellows to reinforce literacy and math skills in the Lower School, to Extended School Year (ESY) services in the Middle School, to credit recovery in the High School. We also hold orientation sessions for incoming 5th and 9th graders (both new and returning), helping students prepare themselves for the school’s expectations around behavior and scholarship.

After-School Sports, Arts and Enrichment. Capital City offers a variety of after-school options for all grade levels, in part supported by At-Risk funding. There is a fee-based aftercare program available to students in grade PK-6 which is funded by fees charged on a sliding scale to participating families. The Lower School also offers afternoon enrichment activities, such as cooking, beading, kickball and dance. Middle School and High School students are offered a variety of after-school activities as well, such as yearbook, drama, visual arts, and chess. Sports programs also provide opportunities for at-risk students to participate in school life and connect with additional adults and classmates.

School Counselors. Capital City has a separate school counselor for each of our three schools, including licensed clinical social workers and a psychologist. A portion of the salaries for these staff members is covered by at-risk funding. Our High School students are also served by a college counseling team, which is crucial with so many first-generation high school graduates and college attendees. For 2019-20, Capital

City is adding a Restorative Justice Coordinator and City Year mentors to support social-emotional and behavioral needs in our High School and Middle Schools, respectively.

MS and HS Homework & Writing Centers. At-Risk funding also helps to support teacher stipends for before- and after-school homework centers and AP/SAT prep courses. Middle and High School students can work one-on-one or in small groups with teachers to receive assistance on homework and extra practice in areas of need.

SAT and AP Preparation Courses. Capital City offers this additional support to students in their application process to college. At-risk funding is used to hire course leaders and pay for curriculum materials.