

AT RISK FUNDING EXPENDITURE REPORT

FY 2024

School Name:

Capital City PCS - Lower School

LEA Name:

Capital City PCS

At Risk Student Count

128

At Risk Student %

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; Part A: Please submit an overview of the programs, initiatives, and/or activities that were budgeted for or expended on with At Risk Funds in SY2023-2024.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2023-2024 with a specific breakdown of programs, initiatives, and activities funded with At-Risk Funds

Part C: Please provide data regarding intended goals and outcomes for the use of at-risk funds. See sample report for guiding questions for this section.

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

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

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

Social-Emotional Support Staff - Lower School will be using Second Step, an elementary social-emotional learning (SEL) curriculum, during Morning Meetings, which are held every day in classrooms. This will help students practice and gain strong SEL skills.

At-risk funding also allows us to provide a reduced cost aftercare program for families. At-risk funding helps us cover the gap from what families pay compared to the true costs of the program. It ensures that our at-risk students can participate in aftercare fully without the burden of high fees. We have trained staff that lead aftercare, which is held every day after school. They provide enrichment activities and academic support for students.

Additional Instruction & Support Staff....

Contracted Additional Instruction & Support....

PART B: BUDGETED AND ACTUAL EXPENDITURES

	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 509,870		\$ (509,870)
Additional Instruction & Support Staff	\$ -		\$ -
Contracted Additional Instruction & Support	\$ -		\$ -
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
ESTIMATED TOTAL	\$ 509,870	\$ -	\$ (509,870)

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?

Additional support and resources for SEL will support at-risk students with learning how to identify challenges and seek out support with those challenges. SEL work is crucial for helping students feel seen and heard inside the classroom. Students who have strong SEL skills have strong academic achievement, and we believe all students are capable of meeting high expectations with the right resources in place. Providing additional enrichment opportunities through our aftercare program is important for at-risk students to have the same access to opportunity as their peers. Aftercare also provides academic support, through homework help from aftercare teachers, which helps at-risk students master skills they learn during the schoolday. Extended day learning has been demonstrated to improve at-risk students' academic access.

PART D: CONTEXTUAL NARRATIVE (Optional)

Development of plans:

Interaction with other funding sources:

Additional context:

AT RISK FUNDING EXPENDITURE REPORT

FY 2024

School Name: Capital City PCS - Middle School
 LEA Name: Capital City PCS
 At Risk Student Count 124
 At Risk Student % 37%

Instructions

This report is intended to provide insight into budgeted and actual expenditures associated with At-Risk Funding. This is a school-level report. Part A: Please submit an overview of the programs, initiatives, and/or activities that were budgeted for or expended on with At Risk Funds in SY2023-2024.

Part B: Please submit a report of budget and actual spend plans using At-Risk Funds for the school year 2023-2024 with a specific breakdown of programs, initiatives, and activities funded with At-Risk Funds

Part C: Please provide data regarding intended goals and outcomes for the use of at-risk funds. See sample report for guiding questions for this section.

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

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

Social-Emotional Support Staff - we used at-risk funding in the middle school to be able to offer free afterschool programs. These programs follow one of three tracks - enrichment, arts, and sports. They are held for two hours after school from Monday through Friday and include a snack. Our afterschool program has three 10-12 week sessions (fall, winter, and spring). At-risk funding supports the stipends for activity leads.

Additional funding supports a Coordinator of School Culture who supports students' social and emotional needs. The Coordinator of School Culture organizes in-school activities and events for students to build community and connection. He/she works with students with behavioral or discipline issues to develop a restorative justice-focused plan to prevent any additional issues for students. The Coordinator of School Culture collaborates with teachers, parents, administrators and other school staff to create a safe, healthy, and supportive learning environment for all students. The Director of School Culture identifies concerns and trends at the individual, class, and school level, and works in concert with the Director of Student Services (DSS) and Principal to implement effective interventions and initiatives for student success.

We hired additional staff to support our co-teaching model
 Additional Instruction & Support Staff....
 Contracted Additional Instruction & Support....

PART B: BUDGETED AND ACTUAL EXPENDITURES	Budget	Actual	Variance
Social-Emotional Support Staff	\$ 496,452	\$	(496,452)
Additional Instruction & Support Staff	\$ -	\$	-
Contracted Additional Instruction & Support	\$ -	\$	-
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED			
ESTIMATED TOTAL	\$ 496,452	\$ -	\$ (496,452)

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?

Additional support and resources for SEL will support at-risk students with learning how to identify challenges and seek out support with those challenges. SEL work is crucial for helping students feel seen and heard inside the classroom and school community. Students who have strong SEL skills have strong academic achievement, and we believe all students are capable of meeting high expectations with the right resources in place.

Providing additional enrichment opportunities through our afterschool program is important for at-risk students to have the same access to opportunities as their peers. It helps students build community with their peers and teachers outside of the school day and strong afterschool programs have been linked to higher in-seat attendance for at-risk students.

PART D: CONTEXTUAL NARRATIVE (Optional)

Development of plans:

Interaction with other funding sources:

Additional context:

AT RISK FUNDING EXPENDITURE REPORT

FY 2024

School Name:

Capital City PCS - High School

LEA Name:

Capital City PCS

At Risk Student Count

154

At Risk Student %

45%

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 2023-2024 with a specific breakdown of programs, initiatives, and activities funded with At-Risk Funds

Part C: Please provide data regarding intended goals and outcomes for the use of at-risk funds. See sample report for guiding questions for this section.

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

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

the high school to be able to offer critical after school programs for at-risk students - writing center and homework club, which give students time after school to work one-on-one with a teacher on their writing assignments and homework. The Writing Center was offered every Wednesday from 1-3pm, an early release day for students. It allows students to get the extra support they need. We also provide snacks for students in the program. Homework Club was offered every morning before school for 45 minutes and then three days a week after school for an hour. Capital City teachers staffed this program and received stipends for their additional work duties.

We also hired a Coordinator of School Culture who supports students' social and emotional needs. The Coordinator of School Culture organizes in-school activities and events for students to build community and connection. He also works with students with behavioral or discipline issues to develop a restorative justice-focused plan to prevent any additional issues for students. The Coordinator of School Culture collaborates with teachers, parents, administrators and other school staff to create a safe, healthy, and supportive learning environment for all students. The Director of School Culture identifies concerns and trends at the individual, class, and school level, and works in concert with the Director of Additional Instruction & Support Staff....

Contracted Additional Instruction & Support....

PART B: BUDGETED AND ACTUAL EXPENDITURES		Budget	Actual	Variance
Social-Emotional Support Staff		\$603,792.97		\$ (603,793)
Additional Instruction & Support Staff	\$	-		\$ -
Contracted Additional Instruction & Support	\$	-		\$ -
LEAVE THIS ROW BLANK; INSERT ROWS ABOVE AS NEEDED				
ESTIMATED TOTAL	\$	603,793	\$ -	\$ (603,793)

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?

PART D: CONTEXTUAL NARRATIVE (Optional)

Development of plans:

Interaction with other funding sources:

Additional context: