

Please submit a projected spending plan for at-risk funds for the school year 2019-2020. In Part A, provide your best estimation of the at-risk allotment your LEA will receive. In Part B, provide spending category and projected amount. **If the amount of expected at-risk funding is less than the projected expenses, please explain why at the bottom of the table with expected difference.** In Part C, please include specific breakdown of spending categories with descriptions of programs, initiatives, enrichment activities, and FTEs for school year 2019-2020. Attached to this template, is an exemplar for reference.

PART A: ESTIMATED AT-RISK ALLOTMENT

LEA Name: Howard University Middle School PCS	
Estimated At-Risk Allotment:	\$ 301,401

Part B: ESTIMATED SPENDING PLAN

SPENDING CATEGORY:	ESTIMATED COST:
Summer School	\$ 46,899
Dean and 2 Asst. Deans	\$ 109,966
2 Social workers	\$ 96,228
Director of Logistics	\$ 39,780
Uniforms, Student supplies	\$ 77,700
2 Counselor For Academic interventions	\$ 54,096
ESTIMATED TOTAL COST:	\$ 424,669
Is the estimated total cost more than expected at-risk funding?	YES

PART C: DESCRIPTION OF SPENDING CATEGORIES

Howard University Middle School of Mathematics and Science PCS uses At-Risk funds to support students in our summer program. Money is used to pay summer teaching staff. The school also hired 2 full time school counselors, 2 assistant deans, 2 social workers and a director of logistics who are supporting our student's social and emotional development throughout the year. The school counselors and social workers have a case load of students that receive direct and consistent support. Most these students are categorized as at-risk. We provide our At-Risk students with school uniforms as well as school supplies. We understand that these are possible barriers students to be succesful and we want to help remove all barriers that could prevent a student from being succesful.

Example:

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PART A: ESTIMATED AT-RISK ALLOTMENT

LEA Name: Example PCS	
Estimated At-Risk Allotment:	\$

Part B: ESTIMATED SPENDING PLAN

SPENDING CATEGORY:	ESTIMATED COST:
Out of school time	\$137,000
Social-emotional supports	\$207,000
Professional development	\$17,500
Academic interventions	\$96,750
ESTIMATED TOTAL COST:	\$458,250
Is the estimated total cost more than expected at-risk funding?	(\$182,000) YES

PART C: DESCRIPTION OF SPENDING CATEGORIES

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.