

Please submit a projected spending plan for at-risk funds for the school year 2021-2022. In Part A, provide your best estimation of the At-Risk allotment your LEA will receive. In Part B, provide the 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 Part C table with the expected difference.** In Part C, please include the specific breakdown of spending categories with descriptions of programs, initiatives, enrichment activities, and FTEs for school year 2021-2022. Below is an **example** for your reference.

**PART A: ESTIMATED AT-RISK ALLOTMENT**

<b>Goodwill Excel Center PCS</b>	
Estimated At-Risk Allotment	<b>\$1,132,212</b>

**Part B: ESTIMATED SPENDING PLAN**

SPENDING CATEGORY:	ESTIMATED COST:
Academic Success Coaches (9)	\$855,817
Manager, Student Support Services (1)	\$143,600
College and Career Readiness Specialists (2)	\$201,511
IT Manager (50%)	\$56,904
<b>Estimated Total Cost</b>	<b>\$1,257,832</b>
<b>The Estimated At-Risk Allotment is (less) than the Estimated Total Cost</b>	<b>(\$125,620)</b>

**PART C: DESCRIPTION OF SPENDING CATEGORIES**

**Academic Success Coaching:** A team of nine 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 supports students under the age of 18, most of whom enter the Goodwill Excel Center having experienced chronic truancy.

**Manager, Student Support Services:** The primary role of the Manager, Student Support Services is to promote student engagement and success at the Excel Center through oversight of all Academic Success Coaching and 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.

**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. 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

**Example:**

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**PART A: ESTIMATED AT-RISK ALLOTMENT**

<b>Example PCS</b>	
Estimated At-Risk Allotment	<b>\$276,250</b>

**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
<b>Estimated Total Cost</b>	<b>\$458,250</b>
<b>The Estimated At-Risk Allotment is (less) than the Estimated Total Cost</b>	<b>(\$182,000)</b>

**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.