

AT RISK FUNDING EXPENDITURE REPORT

FY 2024

School Name:	Goodwill Excel Center PCS	
LEA Name:	Goodwill Excel Center PCS	
At Risk Student Count		425
At Risk Student %		100%

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 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

Academic Success Coaching: A team of eight Academic Success Coaches works 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 students’ 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.

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 critical component of the Goodwill Excel Center model. Many students previously dropped out of school given parenting responsibilities. The Child Development Center is accessible for all enrolled GEC students.

PART B: BUDGETED AND ACTUAL EXPENDITURES	Budget	Actual	Variance
Academic Success Coaches (8)	\$ 970,757		\$ (970,757)
Manager, Student Support Services (1)	\$ 154,630		\$ (154,630)
College and Career Readiness Coaches (5)	\$ 515,553		\$ (515,553)
IT Manager (50%)	\$ 51,166		\$ (51,166)
Child Development Center	\$ 623,520		\$ (623,520)
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ESTIMATED TOTAL	\$ 2,315,626	\$ -	\$ (2,315,626)

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 425 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: