

**The Goodwill Excel Center, Public Charter School
Estimated At-Risk Spending Plan
School Year: 2019-2020**

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 indicate that and 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: Goodwill Excel Center Public Charter School	
Estimated At-Risk Allotment: (Based on student enrollment of 350.)	\$853,970

Part B: ESTIMATED SPENDING PLAN

SPENDING CATEGORY:	ESTIMATED COST:
Academic Success Coaches	\$587,995
School Psychologist Services	\$107,506
Manager, Student Support Services	\$132,812
College and Career Readiness Coach	\$102,742
ESTIMATED TOTAL COST:	\$931,055
Is the estimated total cost more than expected at-risk funding?	(\$77,085) YES

PART C: DESCRIPTION OF SPENDING CATEGORIES

In the 2019-20 school year, the Goodwill Excel Center expects most enrolled students will be certified “at-risk” given past data from the school's first three years of operation. While the entire school model is designed to support “at-risk” students, the following program components will be critical in supporting the school's at-risk student body and their learning and development needs—Academic Success Coaching, School Psychologist services, a Manager of Student Support Services, and an additional College and Career Readiness Coach.

Academic Success Coaching

- A team of six 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 a student’s ability to stay in school and Coaches work with students to connect with the resources available to manage both work and life. One of the coaches directly supports students under age 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 support to the Academic Success Coaching team and discipline activities in accordance with GEC’s policies, procedures, mission and vision. The Manager works to support continued training and development for staff in Restorative Justice practices. Additionally, the Manager will be the key resource to staff in addressing student behavior and discipline concerns through targeted small group sessions and individuals coaching of students.

School Psychologist Services

- In SY 18-19, psychological evaluations and related services were partially contracted out. At the time of this spending plan, a new School Psychologist is being recruited to support the school full time. Through the addition of a full-time school psychologist, the school's ability to provide access to intense individual and group therapeutic counseling and immediate support has been strengthened.

College and Career Readiness Coach

- A key goal of the Goodwill Excel Center is that students will be employed or in college within six months of graduation. As the school has graduated more students (a total of 223 in the first three years) and reflected on the needs of students in this area, an additional coach will be added to ensure students are getting adequate support to meet their needs in this area.