Thursday, October 3, 2024
Rocketship CA Board Committee (2024-25 Q1)

Meeting Time: 1:00pm
Public Comment: Members of the public can make comment on off-agenda items at the start of the meeting, and on agenda items immediately preceding the board's discussion of each item. You will be recognized once the public comment time begins, and be permitted to make comment for a duration of up to 3 minutes.
Meeting Location: 2001 Gateway Place, Suite 230E San Jose, CA 95110

Teleconference locations:
950 Owsley Ave, San Jose, CA 95122
1700 Cavallo Rd, Antioch, CA 94509
2351 Olivera Rd, Concord, CA 94520
909 Roosevelt Ave, Redwood City, CA 94061
311 Plus Park Blvd, Suite 130, Nashville, TN 37217

1. Opening Items

A. Call to order

B. Public comment on off-agenda items

2. Information Items

A. Mission Moment

B. Interim Executive Director Update

3. Consent Items

A. Approve minutes from August 22, 2024 CA Board Committee meeting

4. Agenda Items

A. Staffing & Enrollment Update

B. Family Engagement Update

C. Beginning of Year Achievement Update

5. Adjourn

THE ORDER OF BUSINESS AND TIMINGS MAY BE CHANGED WITHOUT NOTICE: Notice is hereby given that the order of consideration of matters on this agenda may be changed without prior notice, provided that the Board takes action to effectuate such change.

REASONABLE ACCOMMODATION WILL BE PROVIDED FOR ANY INDIVIDUAL WITH A DISABILITY: Pursuant to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, any individual with a disability who requires reasonable accommodation to attend or participate in this meeting may request assistance by contacting us at compliance@rsed.org.

SPANISH & VIETNAMESE TRANSLATION: If you need Spanish or Vietnamese audio translation in order to access the Rocketship Board meeting, please send a request to compliance@rsed.org at least 24 hours before the start of the meeting.
If you would like to make a public comment in Spanish or Vietnamese and would like us to translate to English for the Board, please send a request to compliance@rsed.org at least 24 hours before the start of the meeting.

Si necesita traducción de audio al español para acceder a la reunión de la Mesa Directiva de Rocketship, envíe una solicitud a compliance@rsed.org por lo menos 24 horas antes del inicio de la reunión.
Si desea hacer un comentario público en español y desea que lo traduzcamos al inglés para la Mesa Directiva, envíe una solicitud a compliance@rsed.org por lo menos 24 horas antes del inicio de la reunión.

Rocketship CA Board Committee (2024-25 Q1) (Thursday, August 22, 2024)
Generated by Cristina Vasquez on Thursday, August 29, 2024

1. Opening Items
    A. Call to order
    At 4:04pm, Ms. Bernal Samano took roll call. With a quorum of committee members present, Ms. Bernal Samano called the meeting to order.
    Present: Diana Phuong, Hugo Castaneda, Yolanda Bernal Samano
    Absent: Matt Red, Courtney Shenberg

    B. Public comment on off-agenda items
    At 4:05pm, Ms. Bernal Samano called for public comment on off-agenda items. No comments from the public were made.

2. Information Items
    A. Mission Moment and Executive Director Update
    At 4:06pm, the committee discussed agenda item 2(A). No action was taken.

3. Consent Items
    A. Approve minutes from the June 6, 2024 CA Board Committee meeting
    At 4:15pm, a motion to approve consent items was made by Ms. Phuong, seconded by Mr. Castaneda, and carried unanimously by roll call vote.
    Y: Diana Phuong, Hugo Castaneda, Yolanda Bernal Samano
    N: --
    Abstain: --

4. Agenda Items
    A. Enrollment Update
    At 4:16pm, the committee discussed agenda item 4(A). No action was taken.

    At 4:20pm, Courtney Shenberg joined the meeting.

    At 4:22pm, Matt Red joined the meeting.

    B. 24-25 CA Budget and Year End Financials
    At 4:48pm, the committee discussed agenda item 4(B).
    At 5:03pm, a motion to approve consent items was made by Mr. Castaneda, seconded by Ms. Phuong, and carried unanimously by roll call vote.
    Y: Diana Phuong, Hugo Castaneda, Yolanda Bernal Samano, Courtney Shenberg, Matt Red
    N: --
    Abstain: --

    At 5:03pm, the committee took a break.

    At 5:05pm, Ms. Phuong left the meeting.

    C. CA Regional Priorities and Strategic Activities
    At 5:16pm, the committee discussed agenda item 4(C). No action was taken.

    D. Family Engagement Update
    At 5:53pm, the committee discussed agenda item 4(D). No action was taken.

5. Closed Session
    A. Public Employment Pursuant to Gov. Code Section §54957: CA Executive Director
    At 6:03pm, Ms. Shenberg made a motion to move to Closed Session. This motion was seconded by Mr. Castaneda, and carried unanimously by roll call vote.
    Y: Hugo Castaneda, Yolanda Bernal Samano, Courtney Shenberg, Matt Red
    N: --
    Abstain: --

6. Agenda Items (cont.)
    A. Public report on actions taken in closed session
    At 7:07pm, Ms. Bernal Samano reported that no actions were taken on items 5(A) during the closed session.

7. Adjourn
    At 7:07pm, a motion to adjourn was made by Ms. Shenberg, seconded by Mr. Castaneda, and carried unanimously by roll call vote.
    Y: Hugo Castaneda, Yolanda Bernal Samano, Courtney Shenberg, Matt Red
    N: --
    Abstain: --

ROCKETSHIP
PUBLIC SCHOOLS

Q2 Rocketship Public Schools CA Board Committee Meeting

October 3, 2024

Agenda

1. Opening Items

A. Call to order

B. Public comment on off-agenda items

2. Information Items

A. Mission Moment
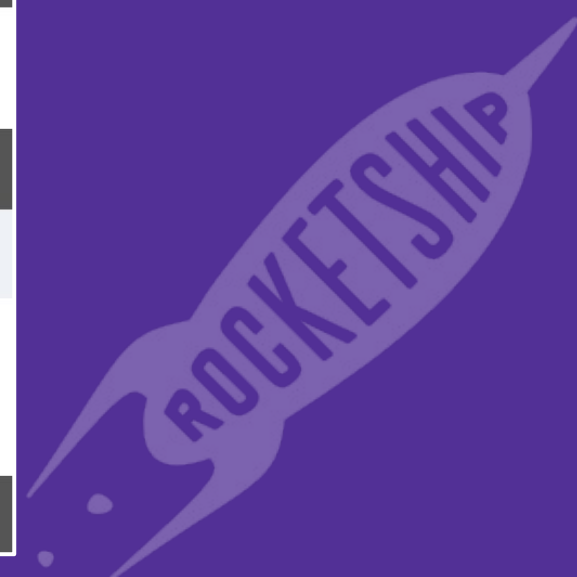
B. Interim Executive Director Update

3. Consent Items

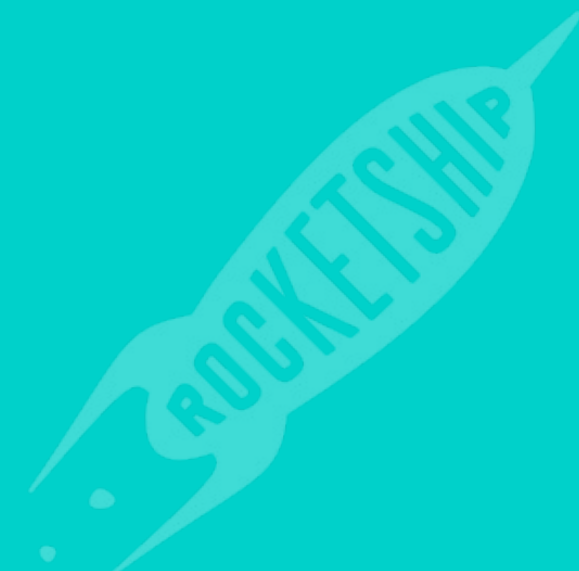**A.** Approve minutes from August 22, 2024 CA Board Committee meeting

4. Agenda Items

A. Staffing & Enrollment Update

B. Family Engagement Update

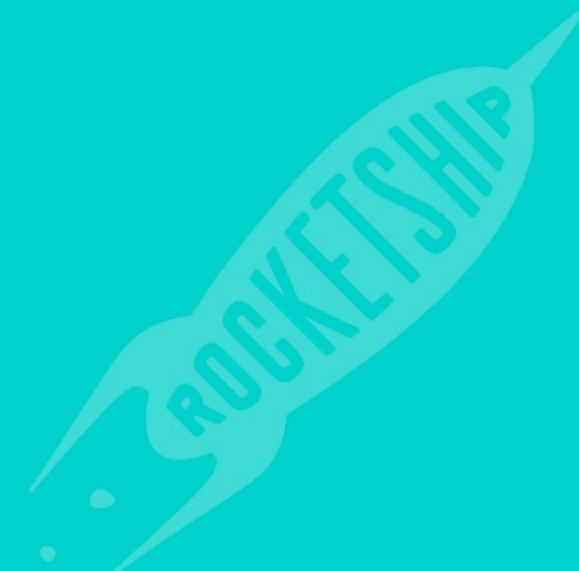**C.** Beginning of Year Achievement Update

5. Adjourn

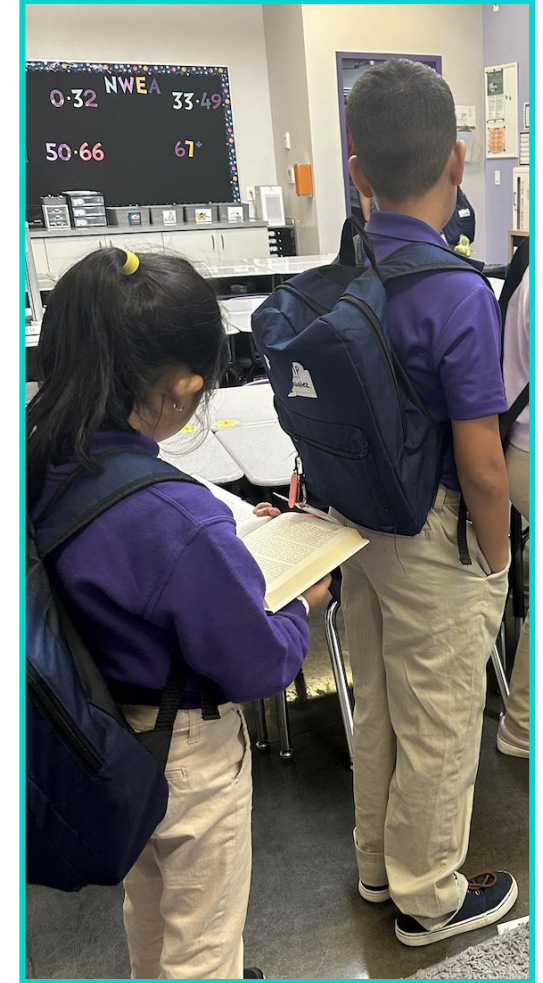# Opening Items: Call to Order

Opening Items: Public Comment

Mission Moment
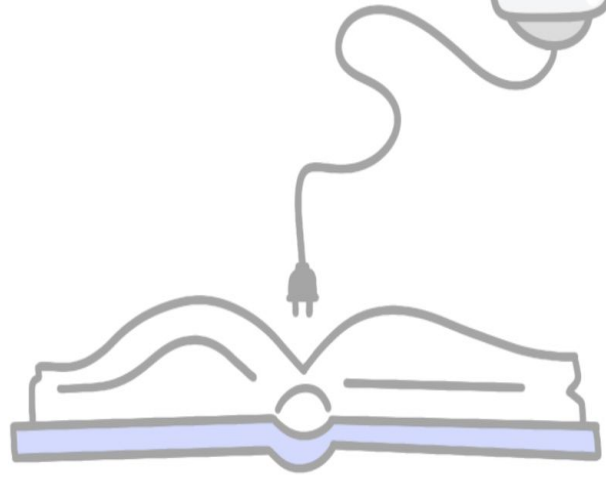
CA Kicks off Renewal

#RocketshipReads

Interim Executive Director Update

IGNITE CHANGE
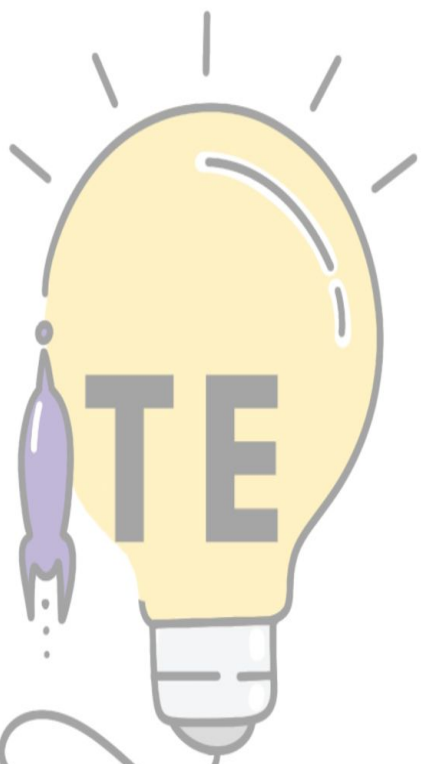
CHARGING OUR ACHIEVEMENT

Rocketship CA Annual Priorities

Quality Schools
Deepen Family Relationships and Elevate the Model

Math
40 → 43%
above the 67th percentile

Reading
34 → 40%
above the 67th percentile

Community Power
Revolutionize Family and Staff Engagement in our Movement

1,000
families & staff are engaged in the renewal process to yield positive renewal decisions this year and beyond

Scaled Impact
Strengthen Enrollment System Implementation

95.8% → 97%
Enrollment to Campus Target

Culture of Excellence and Belonging
Fortify a Climate of Trust and Teamwork

-2.5 → 6
Increase in our eNPS Score

Quality Schools
24-25 EOY Lag Measure

% above the 67th percentile

Reading

Fall 23-24	Spring 23-24	Fall 24-25	Spring 24-25 GOAL
27.5%	34%	26.5%	40%

Math

Fall 23-24	Spring 23-24	Fall 24-25	Spring 24-25 GOAL
33.1%	40%	33.5%	43%

STATUS: OFF TRACK

Community Power
24-25 EOY Lag Measure

1,000

families & staff are engaged in the renewal process to yield positive renewal decisions this year and beyond

STATUS: ON TRACK

Advocacy Event Staff & Family Attendance

441 attendees as of 9/23

Goal: 250 attendees by 9/30

Scaled Impact
24-25 EOY Lag Measure

95.8% → 97%

Enrollment to Campus Target

	ENROLLMENT AS OF 9/19	CAMPUS TARGET	% TO CAMPUS TARGET
CA REGION	6162	6846	90.0%

STATUS: OFF TRACK

Culture of Excellence and Belonging
24-25 EOY Lag Measure

-2.5 → 6

"I'd recommend Rocketship as a great place to work."

NET PROMOTER SCORE	=	% PROMOTERS	−	% DETRACTORS

0	1	2	3	4	5	6	7	8	9	10

DETRACTORS · PASSIVES · PROMOTERS

Fortify a Climate of Trust & Teamwork Lead Measures

of 1:1s held/wk
59.5%
of 1:1s reported in W3-W6
Target: 90%+

% of Staff Attendance/wk
98.2%
of school staff attended in W1-W6
Target: 95%+

% Retention
99%
of Asian, Black or African American, or Hispanic or Latino staff were retained across August
Target: 90%+

STATUS: APPROACHING

Consent Items

Staffing & Enrollment Update
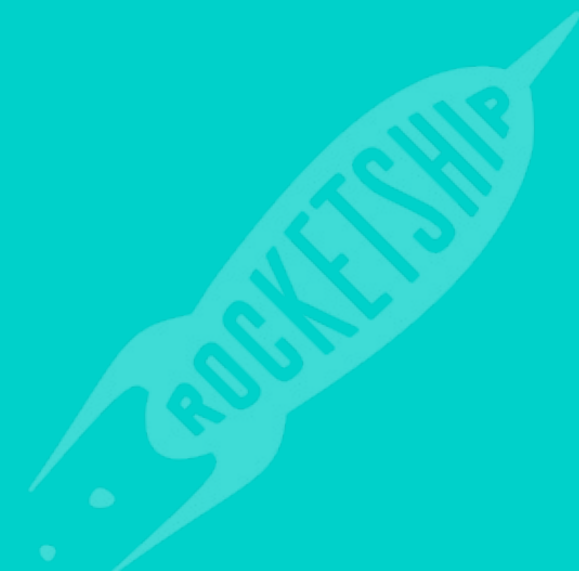
Staffing

	Total Vacancies	Principal	AP	Teacher	ISE Specialist	Hourly Instruct	Para	Hourly Ops
Total	14	0	0	1	1	5	4	3

- Significant progress: Teacher vacancies reduced from 8 in August to just 1 in September
- Focus on teacher recruitment vs hourly roles

As of 9/23, the region stands at **93% to Budgeted Staffing Projection** (+1% increase from August)

School	BSP	Current Enrollment	% to BSP
RMS	514	457	88%
RSSP	300	269	89%
RLS	335	309	92%
ROMO	575	527	91%
RDP	426	402	94%
RBM	520	497	95%
RSA	550	536	95%
RSK	570	543	95%
RFZ	555	509	91%
RRS	620	624	101%

School	BSP	Current Enrollment	% to BSP
RRWC	315	276	87%
RFA	660	671	101%
RDL	620	543	87%
Region	6,560	6,163	93%

Key Takeaway:

- Schools below their BSP will adjust their staffing models by 10/4 in order to operate within a healthy budget

As of 9/23, the region remains at **90% to campus target**

School	Campus Target	Current Enrollment	% to CT
RMS	532	457	86%
RSSP	314	269	86%
RLS	350	309	88%
ROMO	600	527	88%
RDP	460	402	87%
RBM	550	497	90%
RSA	575	536	93%
RSK	600	543	91%
RFZ	580	509	88%
RRS	645	624	97%

School	Campus Target	Current Enrollment	% to CT
RRWC	325	276	85%
RFA	675	671	99%
RDL	640	543	85%
Region	6,846	6,163	90%

Key Takeaways:

- 2/13 schools have met the 97%+ campus target goal

- We have enrolled 162 new students across the region

- ~ 300 students have withdrawn since 8/12

Enrollment Strategy

- **Open Enrollment:** Schools will backfill openings for the remainder of the school year
- **"Stay" Conversations:** Principals and Office Managers will prioritize exit meetings with families planning to withdrawal to see if they can find solutions to support families to stay within Rocketship

- **Student Retention:** Principals will focus on retention of their currently enrolled students through strong family partnership

- **25-26 Application Timeline:** The Family Recruitment team is pivoting to plan for the 25-26 application launch on November 8th

Budget Implications

	Assumptions					LCFF Revenue Impact	Expense Reduction	Net Impact of ADA Reduction		
	Budgeted Enrollment	Budgeted ADA %	Revised Enrollment [UPDATE]	Revised ADA % [UPDATE]	Estimated LCFF Per Pupil Rate	Estimated Revenue Impact	Mgmt Fee (15% of revenue)	CINA Impact	Budgeted CINA	Revised CINA
RMS	514	93.1%	457	94.0%	$12,937	-$638,601	-95,790	-$542,811	$79,236	-$463,575
RSSP	300	93.1%	268	93.1%	$15,007	-$440,883	-66,132	-$374,750	$110,862	-$263,888
RLS	335	93.1%	309	94.0%	$14,949	-$319,522	-47,928	-$271,594	$28,104	-$243,490
ROMO	575	93.1%	528	94.0%	$14,228	-$555,538	-83,331	-$472,208	$490,206	$17,998
RDP	426	93.1%	402	93.1%	$12,909	-$293,607	-44,041	-$249,566	$129,173	-$120,393
RBM	520	93.1%	495	94.0%	$14,933	-$274,605	-41,191	-$233,414	$470,490	$237,076
RSA	550	93.1%	535	93.1%	$12,915	-$180,241	-27,036	-$153,205	$412,522	$259,317
RSK	570	93.1%	545	94.0%	$14,079	-$252,998	-37,950	-$215,049	$223,285	$8,236
RFZ	555	93.1%	507	94.0%	$14,858	-$599,629	-89,944	-$509,684	$668,209	$158,525
RRWC	315	91.1%	276	94.0%	$13,427	-$364,832	-54,725	-$310,107	$141,667	-$168,440
RRS	620	93.1%	623	94.0%	$14,641	$124,358	18,654	$105,704	$906,417	$1,012,121
RFA	660	93.1%	670	94.0%	$12,786	$202,055	30,308	$171,747	$86,422	$258,169
RDL	620	91.1%	541	92.0%	$14,563	-$983,278	-147,492	-$835,787	$386,752	-$449,035
Total	**6560**	**92.80%**	**6157**	**93.60%**	**$14,018**	**-$4,577,322**	**-686,598**	**-$3,890,724**	**$4,133,345**	**$242,621**
								Amount to solve for		

Key Takeaways

- Final enrollment projections show a regional shortfall of ~400 students
- Total fiscal impact is a revenue shortfall of ~3.9 million
- 11/13 schools are currently projected to achieve a negative CINA
- Must revise budgets to ensure that all 13 schools reach a positive CINA
- Must maintain a regional CINA of ~3 million

Budget Strategy

- **Apply Remaining Contingency**
  - Apply remaining budget contingency where possible (regional total of ~2.8 million)
- **Non-Compensation Cuts**
  - Limit substitute contract fees (regional total ~1.5 million)
  - Reduce special education contractor spending (regional total ~2.1 million)
  - Adjust other non-compensation line items as needed
- **Compensation Budget Management**
  - Pause on filling any non-essential positions
  - Consolidate cohorts to reduce required teacher headcount
  - Reallocate existing staff to fill any vacant instructional positions

Current Status

- **Adjust Revenue Projections**
  - Revenue projections have been adjusted for all 13 schools
- **Revise School Budgets (in progress)**
  - 10/13 budgets have been "balanced" to account for decreased enrollment
  - 3 schools (RMS, RLS & RDL) still require additional adjustments to reach positive CINA
- **School Leader Development & Budget Oversight**
  - Regional leaders partnering with national finance team to launch budget-to-actuals meetings with an emphasis on budget oversight

Family Engagement Update

We are on track to deepen family relationships through Home Visits

Goal	50% by 8/16	60% by 8/23	65% by 8/30	70% by 9/6	80% by 9/20
Regional Completion	53%	59%	64%	69%	74%

- Our region is **on track** to meet our goal of deepening relationships with 100% of our families through Home Visits by December 1st.

- We are investing in this goal by holding an annual Home Visit Release Day today (10/3) after school, giving teachers additional time to make these important connections with families.

Improved regional attendance exceeding our 94%+ Goal

	August	**September**	**Grand Total**
24.25	95.3%	94.8%	95.0%
23.24	94.9%	93.8%	94.4%

Attendance Strategies:

- Attendance Plans implemented with fidelity

- School wide incentives and celebrations

- Knowledge and awareness building among families to share the impact of attendance on academic growth

- Weekly School Leader Attendance Meetings

- Attendance Supervisor Certification Training (Nuts and Bolts)
    - Office Managers and Care Corps Coordinators in partnership with SCCOE

- Quarterly Attendance Collaborative Meetings in partnership with SCCOE

Steady decline in chronic absenteeism rate over time

|	Chronic Absenteeism Rate	Chronically Absent for the Year
24.25	18.8%	0.3%
23.24	26.7%	5%
22.23	33.1%	6%
21.22	42.8%	16.5%

Strategies:

- Early attendance intervention by CareCorps Coordinators
- Increased awareness among families through annual attendance workshops
- Weekly school leader attendance meetings

Beginning of Year Achievement Update

Slight increase in Math starting absolutes but Reading starting points have held steady

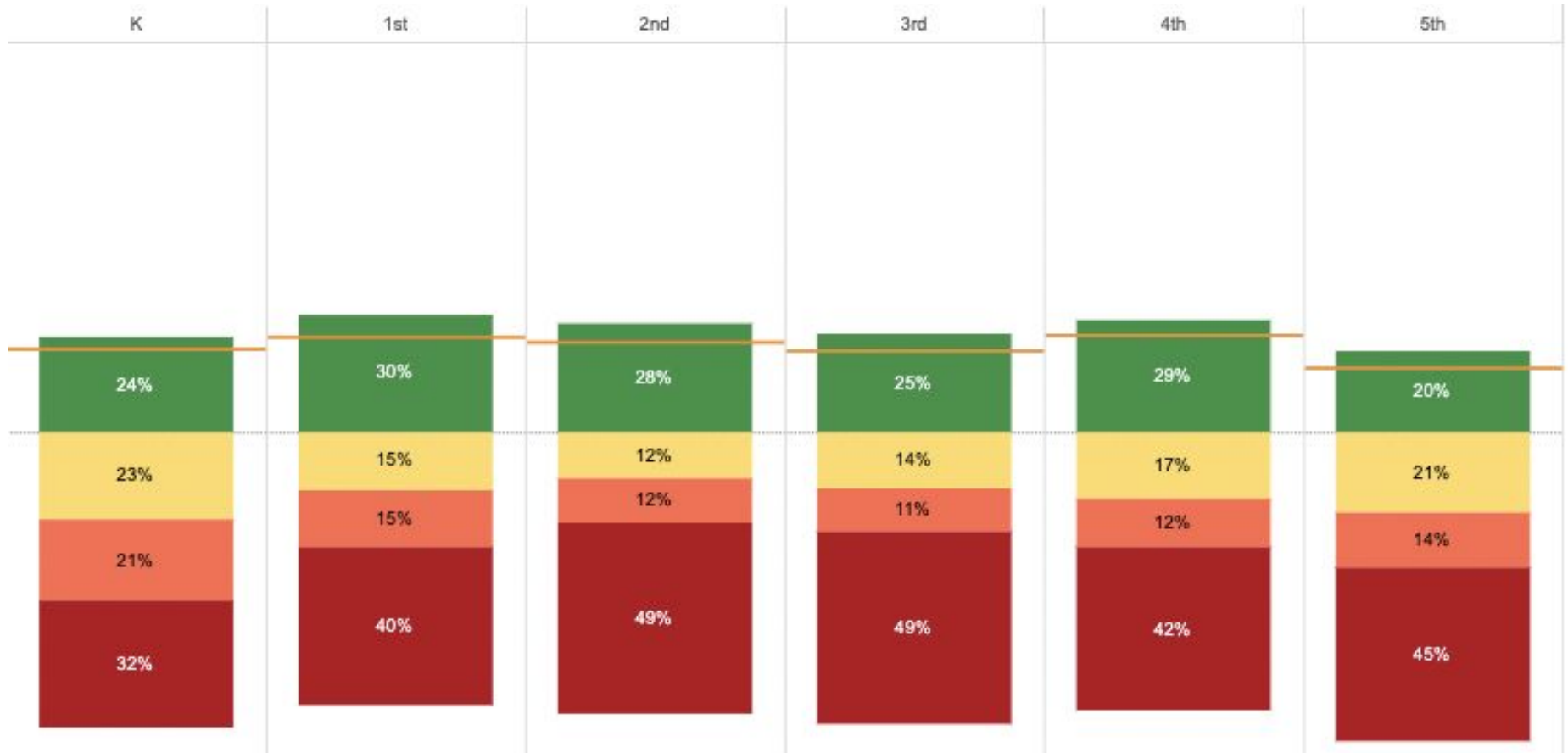RPS CA: Fall NWEA MAP % At/Above 50th Percentile
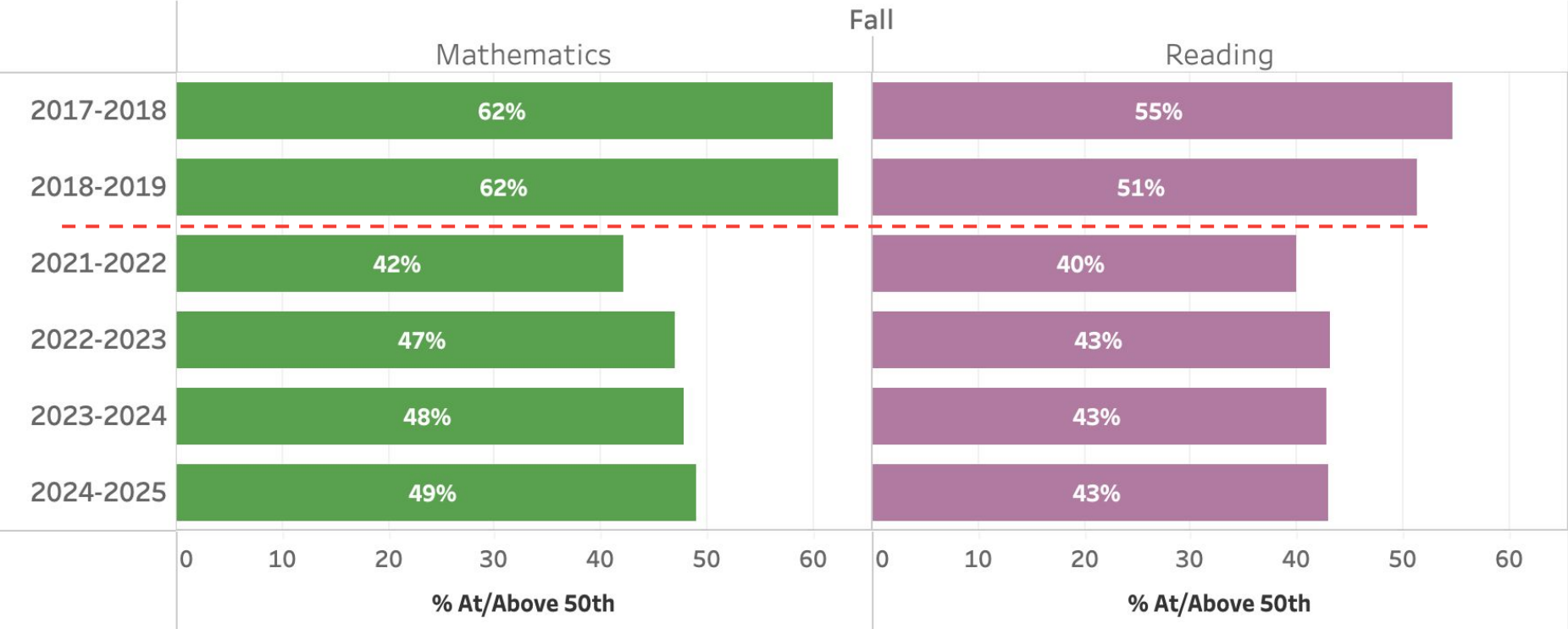
Dotted red line represents 2020-21 when Fall testing was administered remotely.

DIBELS shows gains in At & Above benchmark and reduction in Well Below

Legend: Above, At, Below, Well Below

23-24 Fall: Above 17%, At 23%, Below 18%, Well Below 42%

24-25 Fall: Above 22%, At 26%, Below 16%, Well Below 36%
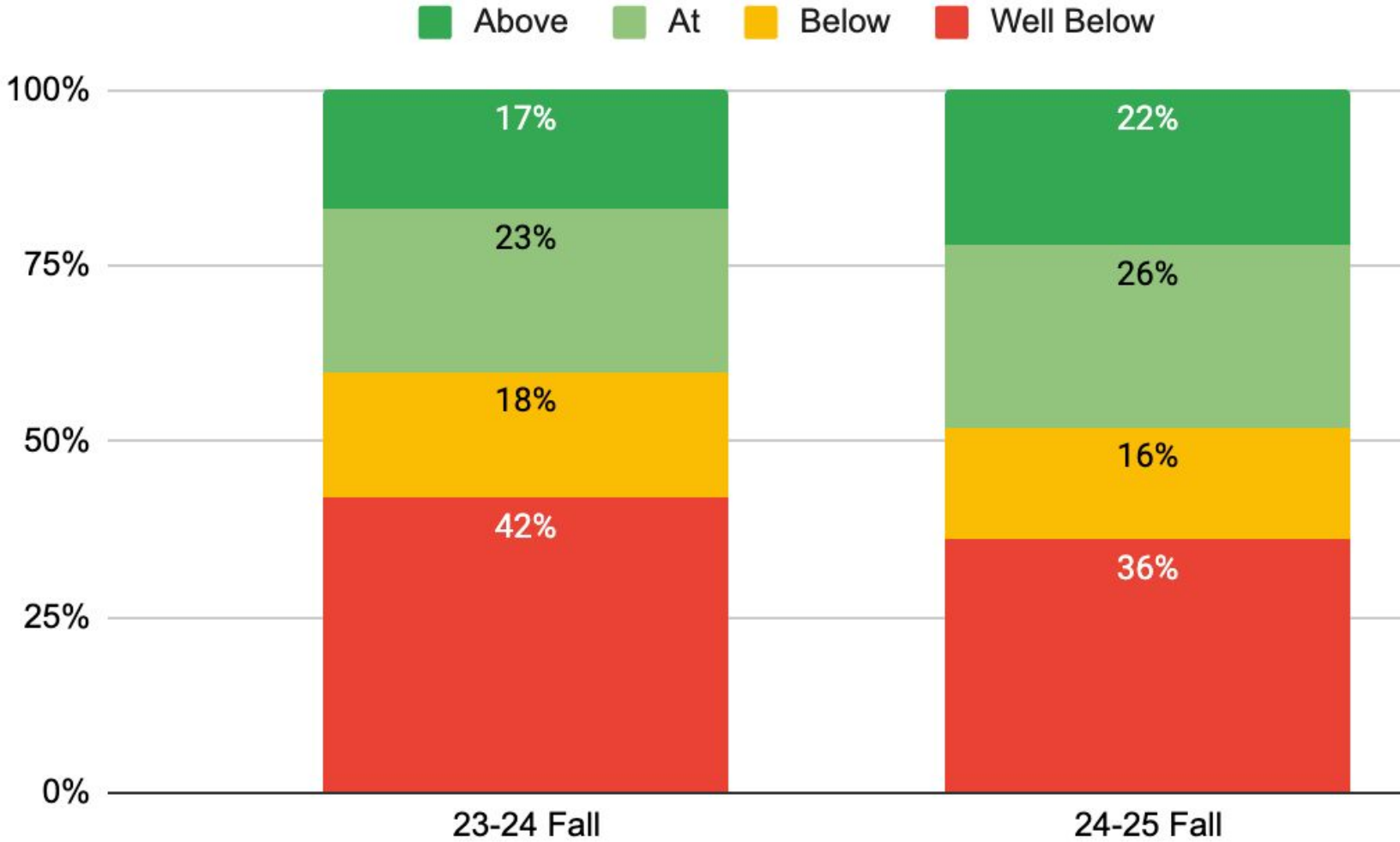
Reading: Starting point is is higher in G1, G2, G4

RPS CA Reading: Fall NWEA Map %At/Above 50th Percentile

	K	1st	2nd	3rd	4th	5th
Green	24%	30%	28%	25%	29%	20%
Yellow	23%	15%	12%	14%	17%	21%
Orange	21%	15%	12%	11%	12%	14%
Red	32%	40%	49%	49%	42%	45%

- **Additional investment in science of reading fostering foundational skills in early grades**
- **Broadening suite of small group reading instruction to meet different student needs across all levels**

Math: Starting point in math is higher in grades K-2

RPS CA Math: Fall NWEA Map %At/Above 50th Percentile

	K	1st	2nd	3rd	4th	5th
Green	35%	38%	38%	33%	31%	19%
Yellow	18%	15%	11%	15%	19%	14%
Orange	16%	17%	14%	14%	15%	19%
Red	31%	30%	37%	37%	35%	48%
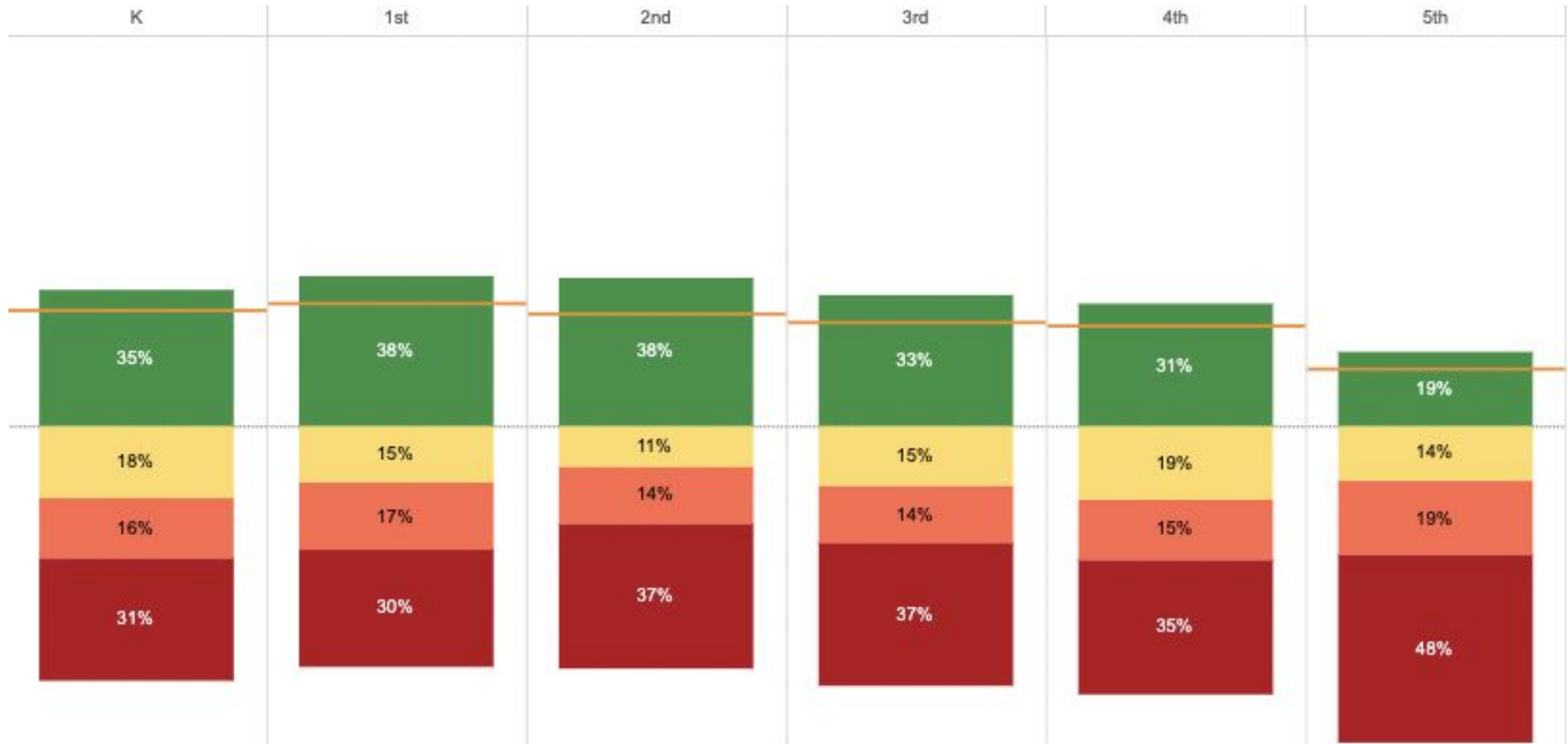
- **Conceptual math approach through Eureka curriculum is building a solid foundation**
- **Elevating math small group instruction through use of new curriculum to meet student needs of students below grade level (Bridges)**

Rocketship CA Annual Priorities

Quality Schools
Elevate the Model

Math
40 → 43%
above the 67th percentile

Reading
34 → 40%
above the 67th percentile

Small Group Instruction
Revise and implement instructional model for SGI in order to better personalize our instructional approach

Content Coaching
Refine and implement coaching core structures and tools for content module launches, itmc, DAMs and to accelerate teacher development

Rocketship Reads:
Foster a deeper love of reading by defining and implementing core practices meaningful practice and access to text

ROCKETSHIP
PUBLIC SCHOOLS
CALIFORNIA

Rocketship CA Annual Priorities

Quality Schools
Elevate the Model

Math
40 → 43%
above the 67th percentile

Reading
34 → 40%
above the 67th percentile

Tutoring Partnerships
Established partnerships to serve 350+ Rocketeers through small group in person or virtual tutoring.

Regional Resources
Achievement managers focusing on four priority campuses and concentrated by content. Launched regional school leader unit planning prep meetings.

Upper Humanities Pilots
Launching pilots at 5 campuses to explore upper humanities knowledge-building, comprehensive curriculum.

ROCKETSHIP
PUBLIC SCHOOLS
CALIFORNIA

CA Dashboard

What it is	An online tool that shows how local educational agencies and schools are performing on state and local indicators that are included in California's school accountability system.
Why was the Dashboard created?	The Dashboard was created to give parents and the public a complete picture of what is happening in our schools and districts and to identify those that need extra support.
What are the state indicators?	- Academic (reported separately for English language arts/literacy [ELA] and mathematics assessments) - English Learner Progress - Chronic Absenteeism - Graduation Rate - Suspension Rate - College/Career

Red — LOWEST PERFORMANCE · Orange · Yellow · Green · Blue — HIGHEST PERFORMANCE

California Department of Education. (2023). CA School Dashboard.
https://caschooldashboard.org/

Rocketship Delta Prep projected to improve performance levels on 4 out of 5 state assessment indicators

Lowest Performance	Very Low	Low	Medium	High	Very High	Highest Performance

	22-23 CA Dashboard	Internal Projection for 23-24
Chronic Absenteeism		7.4% improvement
Suspension Rate		Increased 1%
English Learning Progress		24% improvement
English Language Arts		7.7 improvement
Math		7.9 improvement

- Focus on Designated English Language Development led to gains in English Learner Progress
- Focus campus for regional achievement manager instructional coaching support for math and ela
- Strengthening Tier 2 and Tier 3 structures through partnership with Wellness, CareCorps, and additional professional development
- Additional 1:1 virtual tutoring in reading through partnership with Ignite

Rocketship Spark Academy projecting high/very high performance on 4 out of 5 indicators with significant improvement in English Learning Progress

Lowest Performance — Very Low — Low — Medium — High — Very High — Highest Performance

	22-23 CA Dashboard	Internal Projection for 23-24
Chronic Absenteeism		2.7% improvement
Suspension Rate		maintained
English Learning Progress		39% improvement
English Language Arts		Decreased 8.1
Math		.6 improvement

- Focus on Designated English Language Development led to gains in English Learner Progress
- Partnering with program team for additional instructional coaching in math and ELA

CA Board Discussion

- What questions or reflections do you have about our Fall achievement data?

- What feedback or questions do you have on our three key initiatives to elevate instruction this semester?
  - Small Group Instruction
  - Content Coaching
  - Rocketship Reads

- What feedback or questions do you have on our Rocketship Delta Prep or Rocketship Spark strategy?

Adjourn