8th GR 8th Grade: Dropout Prevention Goal 1 \$500.00 8th Grade: Dropout F Goal 1 \$41,199.00 8th Grade: CTE  Spending Area / Category Budgeted Actual Notes  Administrative Costs \$0.00 \$0.00  Spending Area / Category Budgeted Actual Notes  1 High School Counselor - Drop Out Prevention - 0.6 FTE - a second high School counselor was added to staff to be the lead person in coordinating data and Student study team activities related to intervention for struggling students	Prevention 0
Spending Area / Category  O Administrative Costs  Spending Area / Category  High School Counselor - Drop Out Prevention - 0.6 FTE - a second high school counselor was added to staff to be the lead person in coordinating data and student study team activities related to  Spending Area / Category  Budgeted Actual Notes  Solution  Soluti	0
O Administrative Costs \$0.00 \$0.00  Spending Area / Category Budgeted Actual Notes  1 High School Counselor - Drop Out Prevention - 0.6 FTE - a second high school counselor was added to staff to be the lead person in coordinating data and student study team activities related to	0
Spending Area / Category  High School Counselor - Drop Out Prevention - 0.6 FTE - a second high school counselor was added to staff to be the lead person in coordinating data and student study team activities related to	0
High School Counselor - Drop Out Prevention - 0.6 FTE - a second high school counselor was added to staff to be the lead person in coordinating data and student study team activities related to  Ho spending for 8th grade	
Prevention - 0.6 FTE - a second high school counselor was added to staff to be the lead person in coordinating data and student study team activities related to	
school counselor was added to staff to be the lead person in coordinating data and student study team activities related to	
the lead person in coordinating data and student study team activities related to	
student study team activities related to	
L intervention for struggling students	
intervention for struggling students	
Swanding Area / Catagon; Budgeted Actual Notes	
Spending Area / Category Budgeted Actual Notes  1 Staff: Salary/Licensure/Retention \$66,097.92 \$75,515.13 Wage cost actual	le were
1 Staff: Salary/Licensure/Retention \$66,097.92 \$75,515.13 Wage cost actual /Stipend/Etc higher than estim	
to increase in ber	
costs.	IGIIL
COSIS.	
Spending Area / Category Budgeted Actual Notes	
2 8th Grade Family Engagement Night - To Goal 2 Some Event costs cov	ered out
assist 8th graders in becoming familiar with spending for of General Fund	I - Office
the high school and learning about the 8th grade of Principal	
variety of opportunities available, each	
spring a program orientation night is held	
so that students have an opportunity	
before coming to campus in the fall. This is	
a coordinated activity with a planned	
orientation day in the fall, as well as a skills	
orientation class.	
Spending Area / Category Budgeted Actual Notes	
<b>2</b> Family Engagement \$500.00 \$0.00	
Spending Area / Category Budgeted Actual Notes	
3 9th Grade Orientation Day - Specific Goal 1 No spending Event costs cov	
orientation day each fall for students to Goal 2 for 8th grade of General Fund	I - Office
learn about the high school and meet of Principal	
teachers and older students.	
Spending Area / Category Budgeted Actual Notes	
<b>3</b> Family Engagement \$500.00 \$0.00	
Spending Area / Category Budgeted Actual Notes	

Activity	Activity	Goal Area?	Spending?	Type of Expense
4	SIA - Attendance Monitoring Software -	Goal 2	Some	Event costs covered out
	Attention to Attendance		spending for	of General Fund - Office
			8th grade	of Principal
	Spending Area / Category	Budgeted	Actual	Notes
4	Equipment/Supplies/Facilities	\$20,000.00	\$20,000.00	Attendence2Attendance
				subscription
	Spending Area / Category	Budgeted	Actual	Notes
5	Senior Graduation Coach & Counselor -	Goal 1	No spending	
	0.4 FTE - a portion of the second counselor		for 8th grade	
	added to the high school is to serve to			
	keep seniors on track towards graduation			
	and assist students and parents with			
	financial aid / FAFSA, scholarships, and			
	college applications.			
	Spanding Area / Catagon;	Dudantod	Actual	Notes
5	Spending Area / Category Staff: Salary/Licensure/Retention	<b>Budgeted</b> \$44,065.28	<b>Actual</b>	Notes Wage cost actuals were
) 5	/Stipend/Etc	<del>\$44</del> ,005.20	φυυ,υ4υ.4 <u>2</u>	higher than estimates due
	/Stiperid/Ltc			to increase in benefit
				costs.
				00313.
	Spending Area / Category	Budgeted	Actual	Notes
6	SAT On-Campus - For 11th & 12th	Goal 1	No spending	Event costs covered
	graders, fees for taking the SATs during	Goal 2	for 8th grade	through Community
			•	
	the mid-week administration on campus in		J	Eligibilty Provision
			, and the second	Eligibilty Provision reduced cost; Office of
	the mid-week administration on campus in		J	Eligibilty Provision
	the mid-week administration on campus in October.  Spending Area / Category	Budgeted	Actual	Eligibilty Provision reduced cost; Office of
6	the mid-week administration on campus in October.	Budgeted \$12,000.00	Actual	Eligibilty Provision reduced cost; Office of the Principal
	the mid-week administration on campus in October.  Spending Area / Category  Direct Student Service  Spending Area / Category	\$12,000.00 <b>Budgeted</b>	Actual \$0.00 Actual	Eligibilty Provision reduced cost; Office of the Principal
6	the mid-week administration on campus in October.  Spending Area / Category  Direct Student Service  Spending Area / Category  Dual Credit - Information Technology -	\$12,000.00	Actual \$0.00 Actual No spending	Eligibilty Provision reduced cost; Office of the Principal Notes
	the mid-week administration on campus in October.  Spending Area / Category Direct Student Service Spending Area / Category Dual Credit - Information Technology - 0.33FTE	\$12,000.00 <b>Budgeted</b> Goal 1	Actual \$0.00 Actual No spending for 8th grade	Eligibilty Provision reduced cost; Office of the Principal Notes Notes
7	the mid-week administration on campus in October.  Spending Area / Category  Direct Student Service  Spending Area / Category  Dual Credit - Information Technology - 0.33FTE  Spending Area / Category	\$12,000.00  Budgeted  Goal 1  Budgeted	Actual \$0.00 Actual No spending for 8th grade Actual	Eligibilty Provision reduced cost; Office of the Principal Notes  Notes
	the mid-week administration on campus in October.  Spending Area / Category Direct Student Service Spending Area / Category Dual Credit - Information Technology - 0.33FTE	\$12,000.00 <b>Budgeted</b> Goal 1	Actual \$0.00 Actual No spending for 8th grade Actual	Eligibilty Provision reduced cost; Office of the Principal Notes  Notes  Software Adobe 4
7	the mid-week administration on campus in October.  Spending Area / Category  Direct Student Service  Spending Area / Category  Dual Credit - Information Technology - 0.33FTE  Spending Area / Category	\$12,000.00  Budgeted  Goal 1  Budgeted	Actual \$0.00 Actual No spending for 8th grade Actual	Eligibilty Provision reduced cost; Office of the Principal Notes  Notes  Software Adobe 4 licenses, printshop
7	the mid-week administration on campus in October.  Spending Area / Category Direct Student Service Spending Area / Category Dual Credit - Information Technology - 0.33FTE Spending Area / Category Equipment/Supplies/Facilities	\$12,000.00 <b>Budgeted</b> Goal 1 <b>Budgeted</b> \$8,000.00	Actual \$0.00 Actual No spending for 8th grade Actual \$3,349.67	Eligibilty Provision reduced cost; Office of the Principal Notes  Notes  Software Adobe 4 licenses, printshop supplies.
7	the mid-week administration on campus in October.  Spending Area / Category Direct Student Service Spending Area / Category Dual Credit - Information Technology - 0.33FTE Spending Area / Category Equipment/Supplies/Facilities  Staff: Salary/Licensure/Retention	\$12,000.00  Budgeted  Goal 1  Budgeted	Actual \$0.00 Actual No spending for 8th grade Actual \$3,349.67	Eligibilty Provision reduced cost; Office of the Principal Notes  Notes  Software Adobe 4 licenses, printshop supplies. Wage cost actuals were
7	the mid-week administration on campus in October.  Spending Area / Category Direct Student Service Spending Area / Category Dual Credit - Information Technology - 0.33FTE Spending Area / Category Equipment/Supplies/Facilities	\$12,000.00 <b>Budgeted</b> Goal 1 <b>Budgeted</b> \$8,000.00	Actual \$0.00 Actual No spending for 8th grade Actual \$3,349.67	Rotes  Notes  Notes  Notes  Software Adobe 4 licenses, printshop supplies.  Wage cost actuals were higher than estimates due
7	the mid-week administration on campus in October.  Spending Area / Category Direct Student Service Spending Area / Category Dual Credit - Information Technology - 0.33FTE Spending Area / Category Equipment/Supplies/Facilities  Staff: Salary/Licensure/Retention	\$12,000.00 <b>Budgeted</b> Goal 1 <b>Budgeted</b> \$8,000.00	Actual \$0.00 Actual No spending for 8th grade Actual \$3,349.67	Eligibilty Provision reduced cost; Office of the Principal Notes  Notes  Notes  Software Adobe 4 licenses, printshop supplies. Wage cost actuals were higher than estimates due to increase in benefit
7	the mid-week administration on campus in October.  Spending Area / Category Direct Student Service Spending Area / Category Dual Credit - Information Technology - 0.33FTE Spending Area / Category Equipment/Supplies/Facilities  Staff: Salary/Licensure/Retention	\$12,000.00 <b>Budgeted</b> Goal 1 <b>Budgeted</b> \$8,000.00	Actual \$0.00 Actual No spending for 8th grade Actual \$3,349.67	Rotes  Notes  Notes  Notes  Software Adobe 4 licenses, printshop supplies.  Wage cost actuals were higher than estimates due

Activity	Activity	Goal Area?	Spending?	Type of Expense
	Spending Area / Category	Budgeted	Actual	Notes
8	CTE - Information Technology - 0.17FTE - introduction classes, preparation for dual credit college opportunities	Goal 1 Goal 2	No spending for 8th grade	
	Spending Area / Category	Budgeted	Actual	Notes
8	Staff: Salary/Licensure/Retention /Stipend/Etc	\$15,364.57		Wage cost actuals were higher than estimates based in increase in benefit costs.
	Spending Area / Category	Budgeted	Actual	Notes
11	CTE - Construction & Engineering - Woodshop - 0.5FTE During recruitment, there will be an effort to engage female focal student groups to close the gap on enrollment.	Goal 1 Goal 2	Some spending for 8th grade	\$67,266.64
	Spending Area / Category	Budgeted	Actual	Notes
11	Equipment/Supplies/Facilities	\$12,500.00	\$10,551.34	Push blocks, saws, sandpaper, level angle gauge,powertool organizer, drum sander, Durable Aprons, Grit sanding discs, Orbit Sander, Hole Dozer, bit sets,Saw blades, Safety glasses
11	Staff: Salary/Licensure/Retention /Stipend/Etc	\$46,214.43	\$56,715.30	Wage cost actuals were higher than estimates due to increase in benefit costs.
	Spending Area / Category	Budgeted	Actual	Notes
12	General materials support of the Metals & Manufacturing Career Technical Education program (Activity 9, but with no FTE associated since it was moved to General Funds)	Goal 1 Goal 2	Some spending for 8th grade	\$7,964.14
	Spending Area / Category	Budgeted	Actual	Notes

Activity	Activity	Goal Area?	Spending?	Type of Expense
12	Equipment/Supplies/Facilities	\$8,000.00	\$7,964.14	Jet 45 ton Ironworker and
				Ironworker Dies
	Spending Area / Category	Budgeted	Actual	Notes
13	8th Grade: CTE - Construction & Engineering - Woodshop - 0.17FTE During recruitment, there will be an effort to engage female and other focal student groups at 8th grade level, to close the gap on overall CTE enrollment. Career opportunity in a high-wage, high-demand field, with excellent growth opportunities for females and students from all focal groups.		Some spending for 8th grade	\$17,678.83
		Declarated	Astro-I	N-4
40	Spending Area / Category	Budgeted	Actual	Notes
13	Equipment/Supplies/Facilities	\$3,500.00		Lumber material
13	Staff: Salary/Licensure/Retention	\$15,714.43	\$14,178.83	
	/Stipend/Etc	Dudustad	A atual	Natas
44	Spending Area / Category	Budgeted	Actual	Notes
14		Budgeted Goal 1 Goal 2	Actual Some spending for 8th grade	Notes \$11,414.93
14	Spending Area / Category  High School: CTE - Construction & Engineering - Woodshop - 0.5FTE - Construction Supervision Classified Aide, High School - During recruitment, there will be an effort to engage female and other focal student groups to close the gap on overall CTE enrollment. This position is to aid the CTE Instructor with addressing the needs of Focal Group students to meet the targets in a high-need, high wage career field, as well as to expand mentoring	Goal 1	Some spending for	
14	Spending Area / Category  High School: CTE - Construction & Engineering - Woodshop - 0.5FTE - Construction Supervision Classified Aide, High School - During recruitment, there will be an effort to engage female and other focal student groups to close the gap on overall CTE enrollment. This position is to aid the CTE Instructor with addressing the needs of Focal Group students to meet the targets in a high-need, high wage career field, as well as to expand mentoring relationships with students.	Goal 1 Goal 2	Some spending for 8th grade	\$11,414.93 Notes

8th Grade Goal Area? Spending? Type of Expense **Activity Activity** 8th Grade: CTE - Construction & Goal 1 15 Some \$2,014.40 Engineering - Woodshop - 0.17 FTE -Goal 2 spending for Construction Supervision Classified Aide, 8th grade Middle School - This is part of a special recruitment effort to introduce students to CTE courses at the 8th Grade Level, with a specific effort to engage female and other focal student groups to close the gap on overall CTE enrollment. This position is to aid the CTE Instructor with addressing the needs of Focal Group students to meet the targets in a high-need, high wage career field, as well as to expand mentoring relationships with students. **Spending Area / Category Budgeted** Actual Notes Staff: Salary/Licensure/Retention \$4,120.00 15 \$2,014.40 /Stipend/Etc **Spending Area / Category Budgeted** Actual **Notes** CTE - Business & Info Tech - 0.66FTE -16 Goal 1 Some \$69,388.06 General & introductory CTE classes and Goal 2 spending for preparation for dual credit college 8th grade opportunities at the high school level Spending Area / Category Budgeted Actual **Notes** 16 Staff: Salary/Licensure/Retention \$59,650.67 \$69,388.06 Wage cost actuals were /Stipend/Etc higher than estimates due to increase in benefit costs.

Goal 1 – Long-Term Outcome – The overall graduation rate will increase by 10% by the 2024-25 school year.

Goal 2 – Long Term Outcome – 98% of students will be on-track towards graduation after completing  $9^{th}$  grade.