

High School Success - Annual Report 2022-2023

Activity	Activity	Goal Area?	8th Grade Spending?	Type of Expense
8th GR	8th Grade: Dropout Prevention	Goal 1	\$500.00	8th Grade: Dropout Prevention
8th GR	8th Grade: CTE	Goal 1	\$41,199.00	8th Grade: CTE
	Spending Area / Category	Budgeted	Actual	Notes
0	Administrative Costs	\$0.00	\$0.00	0
	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	Goal 1 Goal 2	No spending for 8th grade	
	Spending Area / Category	Budgeted	Actual	Notes
1	Staff: Salary/Licensure/Retention /Stipend/Etc	\$66,097.92	\$75,515.13	Wage cost actuals were higher than estimates due to increase in benefit costs.
	Spending Area / Category	Budgeted	Actual	Notes
2	8th Grade Family Engagement Night - To assist 8th graders in becoming familiar with the high school and learning about the 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.	Goal 2	Some spending for 8th grade	Event costs covered out of General Fund - Office of Principal
	Spending Area / Category	Budgeted	Actual	Notes
2	Family Engagement	\$500.00	\$0.00	
	Spending Area / Category	Budgeted	Actual	Notes
3	9th Grade Orientation Day - Specific orientation day each fall for students to learn about the high school and meet teachers and older students.	Goal 1 Goal 2	No spending for 8th grade	Event costs covered out of General Fund - Office of Principal
	Spending Area / Category	Budgeted	Actual	Notes
3	Family Engagement	\$500.00	\$0.00	
	Spending Area / Category	Budgeted	Actual	Notes

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Activity	Activity	Goal Area?	8th Grade Spending?	Type of Expense
4	SIA - Attendance Monitoring Software - Attention to Attendance	Goal 2	Some spending for 8th grade	Event costs covered out of General Fund - Office of Principal
	Spending Area / Category	Budgeted	Actual	Notes
4	Equipment/Supplies/Facilities	\$20,000.00	\$20,000.00	Attendance2Attendance subscription
	Spending Area / Category	Budgeted	Actual	Notes
5	Senior Graduation Coach & Counselor - 0.4 FTE - a portion of the second counselor 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.	Goal 1	No spending for 8th grade	
	Spending Area / Category	Budgeted	Actual	Notes
5	Staff: Salary/Licensure/Retention /Stipend/Etc	\$44,065.28	\$50,343.42	Wage cost actuals were higher than estimates due to increase in benefit costs.
	Spending Area / Category	Budgeted	Actual	Notes
6	SAT On-Campus - For 11th & 12th graders, fees for taking the SATs during the mid-week administration on campus in October.	Goal 1 Goal 2	No spending for 8th grade	Event costs covered through Community Eligibility Provision reduced cost; Office of the Principal
	Spending Area / Category	Budgeted	Actual	Notes
6	Direct Student Service	\$12,000.00	\$0.00	
	Spending Area / Category	Budgeted	Actual	Notes
7	Dual Credit - Information Technology - 0.33FTE	Goal 1	No spending for 8th grade	
	Spending Area / Category	Budgeted	Actual	Notes
7	Equipment/Supplies/Facilities	\$8,000.00	\$3,349.67	Software Adobe 4 licenses, printshop supplies.
7	Staff: Salary/Licensure/Retention /Stipend/Etc	\$15,364.57	\$17,872.68	Wage cost actuals were higher than estimates due to increase in benefit costs.

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Activity	Activity	Goal Area?	8th Grade 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	\$17,872.68	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

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Activity	Activity	Goal Area?	8th Grade 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.	Goal 1 Goal 2	Some spending for 8th grade	\$17,678.83
	Spending Area / Category	Budgeted	Actual	Notes
13	Equipment/Supplies/Facilities	\$3,500.00	\$3,500.00	Lumber material
13	Staff: Salary/Licensure/Retention /Stipend/Etc	\$15,714.43	\$14,178.83	
	Spending Area / Category	Budgeted	Actual	Notes
14	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
	Spending Area / Category	Budgeted	Actual	Notes
14	Staff: Salary/Licensure/Retention /Stipend/Etc	\$12,100.00	\$11,414.93	
	Spending Area / Category	Budgeted	Actual	Notes

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Activity	Activity	Goal Area?	8th Grade Spending?	Type of Expense
15	8th Grade: CTE - Construction & Engineering - Woodshop - 0.17 FTE - Construction Supervision Classified Aide, 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.	Goal 1 Goal 2	Some spending for 8th grade	\$2,014.40
	Spending Area / Category	Budgeted	Actual	Notes
15	Staff: Salary/Licensure/Retention /Stipend/Etc	\$4,120.00	\$2,014.40	
	Spending Area / Category	Budgeted	Actual	Notes
16	CTE - Business & Info Tech - 0.66FTE - General & introductory CTE classes and preparation for dual credit college opportunities at the high school level	Goal 1 Goal 2	Some spending for 8th grade	\$69,388.06
	Spending Area / Category	Budgeted	Actual	Notes
16	Staff: Salary/Licensure/Retention /Stipend/Etc	\$59,650.67	\$69,388.06	Wage cost actuals were 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 9th grade.