

High School Success (HSS) Funds

2018-19 Projected Expenditures

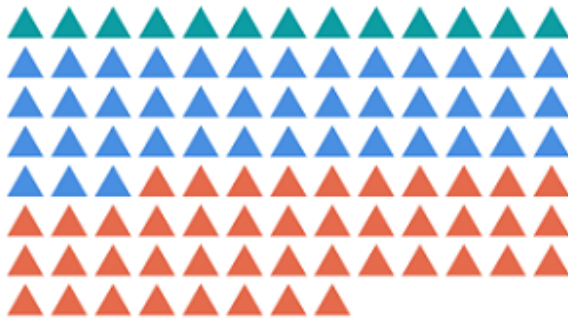
What do HSS funds support?

Recipients can spend HSS funds to increase college level opportunities for students (CLO), to expand career technical education (CTE), and to improve dropout prevention (DP) programs.



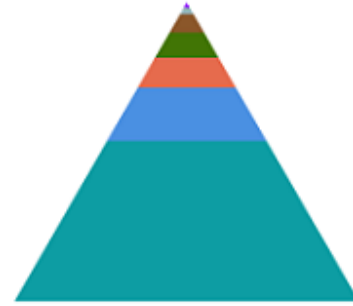
Districts are required to focus on 1, 2, or all 3 areas depending on funding amount. However, districts can choose to spend funds in more than the required areas.

Where are the HSS funds going?



- College Level Opportunities (13.49%)
- Career Technical Education (42.16%)
- Dropout Prevention (44.35%)

What are districts and schools focusing on?



- CLO/CTE/DP (53.81%)
- CTE/DP (17.94%)
- CTE (9.87%)
- DP (8.07%)
- CLO/CTE (6.28%)
- CLO (2.24%)
- CLO/DP (1.79%)

Over half of recipients are expending HSS funds in all three areas of focus.

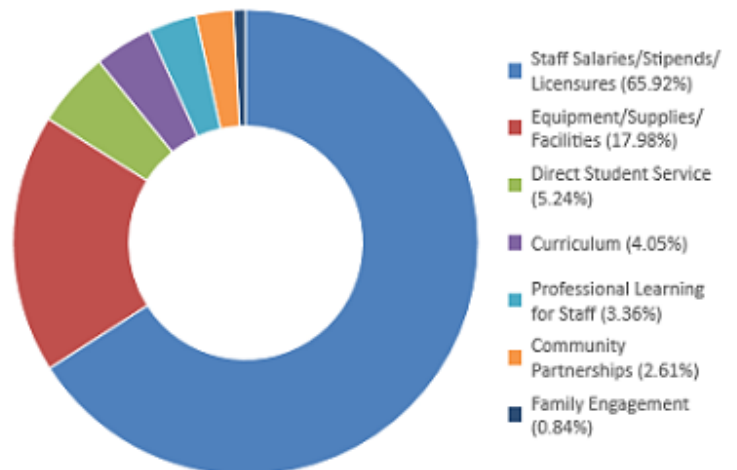
Most of the funds are projected to be expended on dropout prevention programs (\$32.9 million), with near equal amounts funding career technical education programs (\$31.3 million). A smaller proportion of funds are designated for increasing college-level opportunities (\$10.0 million).

Expenditures can be classified in seven areas:

- 1) Staff Salaries, Stipends, Licensures (\$48.9 million)
- 2) Equipment, Supplies, Facilities (\$13.3 million)
- 3) Direct Student Service (\$3.9 million)
- 4) Curriculum (\$3.0 million)
- 5) Professional Learning for Staff (\$2.5 million)
- 6) Community Partnerships (\$1.9 million)
- 7) Family Engagement (\$.6 million)

Projected expenditures are shown in parenthesis.

Nearly 2/3 of funds are expected to be expended on staff salaries, stipends, or licensures.



- Staff Salaries/Stipends/Licensures (65.92%)
- Equipment/Supplies/Facilities (17.98%)
- Direct Student Service (5.24%)
- Curriculum (4.05%)
- Professional Learning for Staff (3.36%)
- Community Partnerships (2.61%)
- Family Engagement (0.84%)

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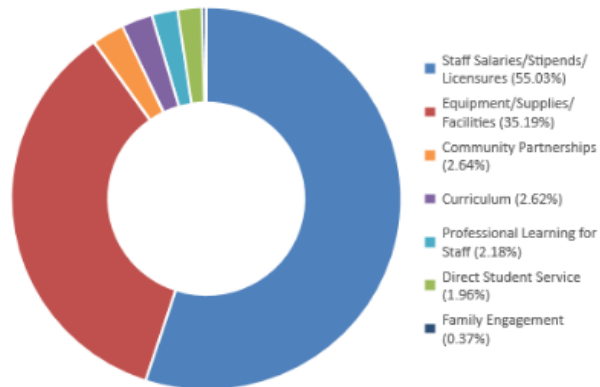
2018-19 Projected Expenditures in Focus Areas

Projected Expenditures for Career Technical Education;

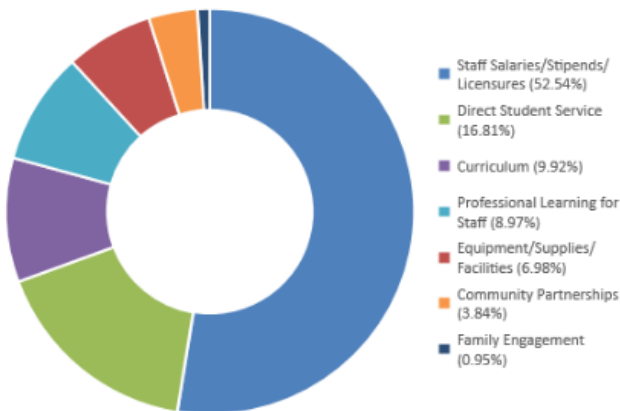
- 1) Staff Salaries, Stipends, Licensures (\$17.21 million)
- 2) Equipment, Supplies, Facilities (\$11.01 million)
- 3) Community Partnerships (\$0.83 million)
- 4) Curriculum (\$0.82 million)
- 5) Professional Learning for Staff (\$0.68 million)
- 6) Direct Student Service (\$0.61 million)
- 7) Family Engagement (\$0.12 million)

Projected expenditure amounts are shown in parenthesis.

Career Technical Education



College-Level Opportunities



Projected Expenditures for College Level Opportunities;

- 1) Staff Salaries, Stipends, Licensures (\$5.26 million)
- 2) Direct Student Service (\$1.68 million)
- 3) Curriculum (\$0.99 million)
- 4) Professional Learning for Staff (\$0.90 million)
- 5) Equipment, Supplies, Facilities (\$0.70 million)
- 6) Community Partnerships (\$0.38 million)
- 7) Family Engagement (\$0.09 million)

Projected expenditure amounts are shown in parenthesis.

Projected Expenditures for Dropout Prevention;

- 1) Staff Salaries, Stipends, Licensures (\$26.43 million)
- 2) Equipment, Supplies, Facilities (\$1.63 million)
- 3) Direct Student Service (\$1.60 million)
- 4) Curriculum (\$1.19 million)
- 5) Professional Learning for Staff (\$0.91 million)
- 6) Community Partnerships (\$0.72 million)
- 7) Family Engagement (\$0.41 million)

Projected expenditure amounts are shown in parenthesis.

Dropout Prevention

