

2017-18 Reported Expenditures

High School Success Funds



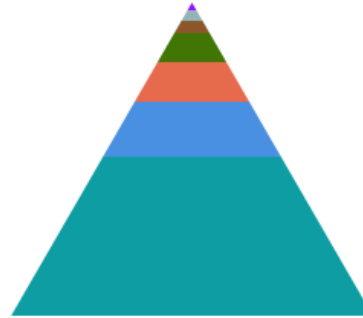
What do HSS funds support?

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. Additionally, funds can be expended to establish eligibility requirements such as teacher collaboration time or data collection

A total of \$83.4 million was allocated to districts, schools, and YCEP/JDEP programs in 2017-18. These funds could be spent in 2017-18 and 2018-19.

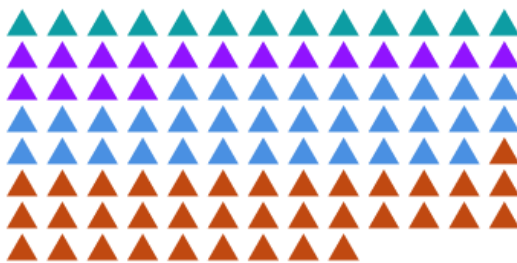


What did districts and schools focus on?



■ CLO/CTE/DP (50.83%)
 ■ CTE/DP (17.68%)
 ■ CTE (12.71%)
■ DP (8.84%)
 ■ CLO/CTE (3.87%)
 ■ CLO/DP (3.87%)
■ CLO (2.21%)

Where did the HSS funds go?



■ College Level Opportunities (12.93%)
■ Eligibility Requirements (17.03%)
■ Career Technical Education (34.08%)
■ Dropout Prevention (35.95%)

Above is a breakdown showing the percentage of recipients spending funds in which focus areas. Over half of recipients expended HSS funds in all three areas of focus.

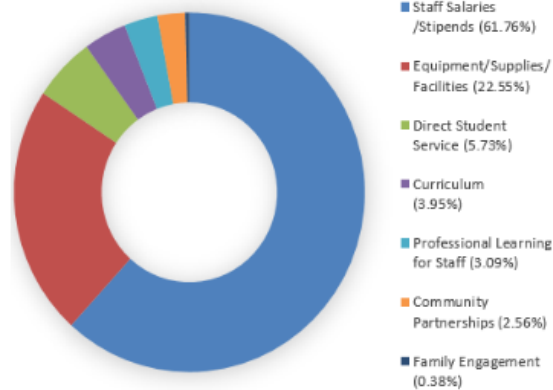
Most of the funds were spent on dropout prevention programs (\$20.6 million), with near equal amounts funding career technical education programs (\$19.5 million). A smaller proportion of funds were spent on increasing college-level opportunities (\$7.4 million) and establishing eligibility requirements (\$9.8 million).

Expenditures can be classified in seven areas;

- 1) Staff Salaries, Stipends, Licensures (\$29.4 million)
- 2) Equipment, Supplies, Facilities (\$10.7 million)
- 3) Direct Student Service (\$2.7 million)
- 4) Curriculum (\$1.9 million)
- 5) Professional Learning for Staff (\$1.5 million)
- 6) Community Partnerships (\$1.2 million)
- 7) Family Engagement (\$.2 million)

Reported expenditures are shown in parenthesis.

Nearly 2/3 of funds were expended on staff salaries, stipends, or licensures. A total of 437.7 FTE were established with High School Success funds.



■ Staff Salaries /Stipends (61.76%)
■ Equipment/Supplies/ Facilities (22.55%)
■ Direct Student Service (5.73%)
■ Curriculum (3.95%)
■ Professional Learning for Staff (3.09%)
■ Community Partnerships (2.56%)
■ Family Engagement (0.38%)

2017-18 Focus Area Expenditures

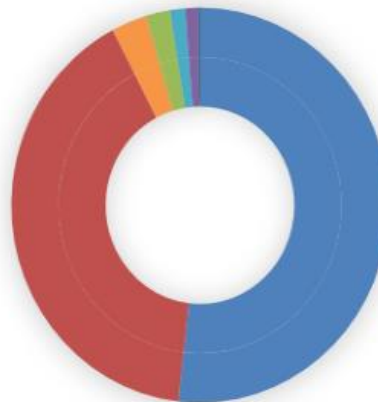
High School Success Funds



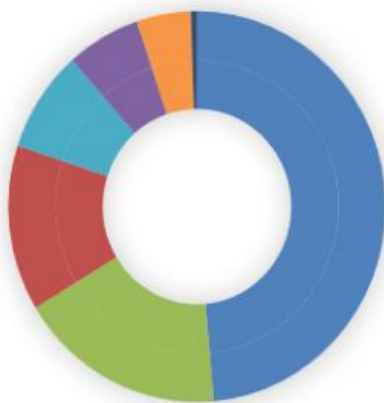
Reported Expenditures for Career Technical Education;

- 1) Staff Salaries, Stipends, Licensures (\$10.12 million)
- 2) Equipment, Supplies, Facilities (\$7.91 million)
- 3) Community Partnerships (\$0.59 million)
- 4) Direct Student Service (\$0.40 million)
- 5) Professional Learning for Staff (\$0.26 million)
- 6) Curriculum (\$0.21 million)
- 7) Family Engagement (\$0.03 million)

Reported expenditure amounts are shown in parenthesis.



- Staff Salaries /Stipends (51.86%)
- Equipment/Supplies/ Facilities (40.49%)
- Community Partnerships (3.04%)
- Direct Student Service (2.05%)
- Professional Learning for Staff (1.31%)
- Curriculum (1.09%)
- Family Engagement (0.16%)



- Staff Salaries /Stipends (48.58%)
- Direct Student Service (17.76%)
- Equipment/Supplies/ Facilities (13.72%)
- Professional Learning for Staff (8.44%)
- Curriculum (6.34%)
- Community Partnerships (4.65%)
- Family Engagement (0.51%)

Reported Expenditures for College Level Opportunities;

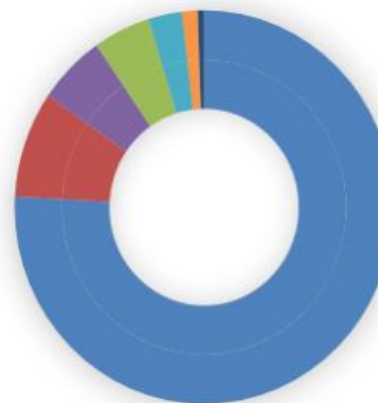
- 1) Staff Salaries, Stipends, Licensures (\$3.60 million)
- 2) Direct Student Service (\$1.32 million)
- 3) Equipment, Supplies, Facilities (\$1.02 million)
- 4) Professional Learning for Staff (\$0.63 million)
- 5) Curriculum (\$0.47 million)
- 6) Community Partnerships (\$0.34 million)
- 7) Family Engagement (\$0.04 million)

Reported expenditure amounts are shown in parenthesis.

Reported Expenditures for Dropout Prevention;

- 1) Staff Salaries, Stipends, Licensures (\$15.63 million)
- 2) Equipment, Supplies, Facilities (\$1.79 million)
- 3) Curriculum (\$1.19 million)
- 4) Direct Student Service (\$1.00 million)
- 5) Professional Learning for Staff (\$0.59 million)
- 6) Community Partnerships (\$0.28 million)
- 7) Family Engagement (\$0.11 million)

Reported expenditure amounts are shown in parenthesis.



- Staff Salaries /Stipends (75.88%)
- Equipment/Supplies/ Facilities (8.71%)
- Curriculum (5.79%)
- Direct Student Service (4.88%)
- Professional Learning for Staff (2.85%)
- Community Partnerships (1.34%)
- Family Engagement (0.54%)