

# SCOE Mid-year LCAP Expenditure and Implementation Data Update February 2024



## Goal 1 Student Success Goal

Guarantee that all students will successfully transition from our programs prepared for post-secondary, career, and community engagement as demonstrated by a Successful Transition Rate of 100% each year.

#	Action Title	Planned Expenditures	Estimated Actuals	Implementation Notes
1	Implementation of Student Success Plan	\$5,023,195	\$ 4,778,277	In Progress
2	Career & Post-Secondary Exploration	\$658,138	\$543,719	In Progress
3	Early College Programming	\$452,953	\$452,953	In Progress
4	21st Century Learning Center	\$316,513	\$ 326,338	In Progress
5	Professional Development (Academic)	\$159,041	\$163,137	In Progress
6	Virtual Learning	\$301,161	\$261,403	In Progress
7	Technology Refresh (Action removed)		-	Completed in 2022
8	Summer School	\$238,186	\$242,851	In Planning Stage
9	Credit Completion	\$1,064,401	\$1,104,835	In Progress
10	Data to Inform Instruction	\$395,213	\$419,415	In Progress
11	Community Partnerships (Moved to Goal 2)	-	-	-
12	Support Staff	\$3,901,962	\$4,988,363	In Progress

## Goal 2 Partnership Goal

Ensure a safe and supportive school environment and increase engagement with families and students by partnering with families and community-based organizations to guarantee students are prepared to successfully transition to post-secondary, career, and life.

#	Action Title	Planned Expenditures	Estimated Actuals	Implementation Notes
1	Mental Health & Wellness	\$6,404,283	\$ 8,419,651	In Progress
2	Attendance Intervention	\$570,313	\$592,640	In Progress
3	School Safety	\$310,715	\$ 321,799	In Progress
4	Home/School Partnership	\$374,026	\$387,456	In Progress
5	Partnerships with Community Based Organizations	\$378,250	\$366,581	In Progress
6	Professional Development (Culture/Climate)	\$18,250	\$38,000	In Progress
7	Foster Youth Services (Moved to Goal 3)	-	-	-
8	Student Engagement	\$115,000	\$199,800	In Progress
9	Mentors	\$245,336	\$270,198	In Progress
10	Student Wellness (Moved to Action 1)	-	-	-

## Goal 3 Foster Youth

Foster youth will be provided with supports and guidance to ensure successful post-secondary experiences.

#	Action Title	Planned Expenditures	Estimated Actuals	Implementation Notes
1	Foster Youth Case Managers	\$266,522	\$272,442	In Progress

## Goal 4 Literacy

Enhance literacy across all curricular areas to improve overall levels of reading proficiency and accelerate struggling readers.

#	Action Title	Planned Expenditures	Estimated Actuals	Implementation Notes
1	Professional Development (Literacy focus)	\$53,000	\$53,000	In Progress
2	Instructional Materials & Assessment	\$10,000	\$10,000	In Progress
3	Diagnostic Information as a Driver	\$10,000	\$0	Undergoing review for approval

### Observations:

- Estimated actuals derive from the First Interim report.
- A braided funding model is used to support actions and goals.
- A variance of +/- 10% is typical.