

## Dropout and Graduation Rate Improvement AD

### Total Costs Dropout Decision Package

OSPI	FY16	FY17	FY18	FY19	FY20	FY21	FY22
CGW Curriculum Updates and PD	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
CGW Program Supervisor	\$ -	\$ 129,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000
<b>Total Staff</b>	<b>\$ -</b>	<b>\$ 279,000</b>	<b>\$ 274,000</b>	<b>\$ 274,000</b>	<b>\$ 274,000</b>	<b>\$ 274,000</b>	<b>\$ 274,000</b>

#### Grants

CGW	\$ -	\$ 720,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
JAG	\$ -	\$ 1,000,000	\$ 990,000	\$ 1,000,000	\$ 620,000	\$ 620,000	\$ 620,000
CORE-Plus	\$ -	\$ 450,000	\$ 550,000	\$ 650,000	\$ 750,000	\$ 850,000	\$ 950,000
<b>Total Grants</b>	<b>\$ -</b>	<b>\$ 2,170,000</b>	<b>\$ 2,290,000</b>	<b>\$ 2,400,000</b>	<b>\$ 1,370,000</b>	<b>\$ 1,470,000</b>	<b>\$ 1,570,000</b>

CGW Grants	FY16	FY17	FY18	FY19	FY20	FY21	FY22
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Amount per Grant		\$ 10,000					
Number of Grants		72	75	75			
Cohort 1, Start in FY16		\$ 720,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
Cohort 2, Start in FY17			\$ -	\$ -	\$ -	\$ -	\$ -
Cohort 3, Start in FY18			\$ -	\$ -	\$ -	\$ -	\$ -
Cohort 4, Start in FY19			\$ -	\$ -	\$ -	\$ -	\$ -
Cohort 5, Start in FY20			\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 720,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

JAG Grants	FY16	FY17	FY18	FY19	FY20	FY21	FY22
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Number of Grants	0	50	12	16	16	16	16
Amount per Year	\$ -	\$ 20,000	\$ 15,000	\$ 10,000	\$ -	\$ -	\$ -
Cohort 1, Start in FY16	\$ -	\$ 1,000,000	\$ 750,000	\$ 500,000	\$ -	\$ -	\$ -
Cohort 2, Start in FY17			\$ 240,000	\$ 180,000	\$ 120,000	\$ -	\$ -
Cohort 3, Start in FY18				\$ 320,000	\$ 180,000	\$ 120,000	\$ -
Cohort 4, Start in FY19					\$ 320,000	\$ 180,000	\$ 120,000
Cohort 5, Start in FY20						\$ 320,000	\$ 180,000
Cohort 6, Start in FY21							\$ 320,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 990,000</b>	<b>\$ 1,000,000</b>	<b>\$ 620,000</b>	<b>\$ 620,000</b>	<b>\$ 620,000</b>

CORE-Plus	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Number of high school grants	0	6	6	6	6	6	6
Number of skill center grants	0	4	4	4	4	4	4
Amount per year - high school	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Amount per year - skill center	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Skill Kits (\$10k each)			\$ 100,000	\$ 200,000	\$ 300,000	\$ 400,000	\$ 500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 550,000</b>	<b>\$ 650,000</b>	<b>\$ 750,000</b>	<b>\$ 850,000</b>	<b>\$ 950,000</b>

<b>TOTAL DP AMOUNT</b>	<b>\$ 2,449,000</b>	<b>\$ 2,564,000</b>	<b>\$ 2,674,000</b>	<b>\$ 1,644,000</b>	<b>\$ 1,744,000</b>	<b>\$ 1,844,000</b>
Biennial amount	\$ 2,449,000		\$ 5,238,000		\$ 3,388,000	\$ 1,844,000