

Office of College & Career Readiness Budget Analysis supporting "Career and Technial Education and Talent Development Academies"						15-16 College & Career Outcomes								4 Year Projected CCR Outcomes	
School	CTE/TEDS Non-Duplicated Enrollments	Free and Reduced Lunch	% Free & Reduced Lunch in a CTE Pathway	FY 15-16 All CTE Teaching Staff + Operational Costs (Baseline \$\$)	FY 15-16 Cost Per CTE Pathway Student	College Ready	Career Ready	TOTAL Industry Certifications	Projected TDA Enrollment (Total Population)	Total NEW TDA Costs for 4 Year Implementation	Total Baseline Cost for 4 Years	Total TDA All Pathway Costs (New TDA Costs + Baseline Costs x 4 years)	2021 Cost Per TDA Student (Total School Population)	*College Ready	**Career Ready w/Industry Certification
BALLARD HS	549	204	37%	\$ 637,627	\$ 1,161	349	49	21	1,934	\$ 984,873	\$ 2,550,508	\$ 3,535,381	\$ 457	504	1,430
DOSS HS	784	659	84%	\$ 614,330	\$ 784	105	33	0	1,073	\$ 972,781	\$ 2,457,320	\$ 3,430,101	\$ 799	191	882
JEFFERSONTOWN HS	603	378	63%	\$ 1,092,590	\$ 1,812	211	129	68	1,137	\$ 1,226,802	\$ 4,370,360	\$ 5,597,162	\$ 1,231	302	835
MOORE HS	802	646	81%	\$ 827,997	\$ 1,032	150	104	41	1,086	\$ 790,077	\$ 3,311,988	\$ 4,102,065	\$ 944	237	849
New Comer										\$ 272,192	\$ -	\$ 272,192			
PLEASURE RIDGE PARK HS	1064	783	74%	\$ 718,370	\$ 675	290	48	0	1,826	\$ 988,791	\$ 2,873,480	\$ 3,862,271	\$ 529	436	1,390
SENECA HS	903	753	83%	\$ 639,566	\$ 708	182	75	43	1,427	\$ 915,923	\$ 2,558,264	\$ 3,474,187	\$ 609	296	1,131
SHAWNEE HS	273	241	88%	\$ 588,016	\$ 2,154	64	29	28	595	\$ 997,802	\$ 2,352,064	\$ 3,349,866	\$ 1,408	112	483
SOUTHERN HS	956	741	78%	\$ 1,423,759	\$ 1,489	162	103	75	1,256	\$ 708,589	\$ 5,695,036	\$ 6,403,625	\$ 1,275	262	994
VALLEY HS	593	516	87%	\$ 817,707	\$ 1,379	176	81	60	1,097	\$ 1,194,465	\$ 3,270,828	\$ 4,465,293	\$ 1,018	264	833
WAGGENER HS	430	348	81%	\$ 513,602	\$ 1,194	120	28	13	879	\$ 1,370,973	\$ 2,054,408	\$ 3,425,381	\$ 974	190	689
WESTERN HS	241	214	89%	\$ 343,024	\$ 1,423	90	10	0	783	\$ 1,502,794	\$ 1,372,096	\$ 2,874,890	\$ 918	153	630
Sub-Total TDA	7198	5483	76%	\$ 8,216,588	\$ 1,142	1,899	689	349	13,093	\$ 11,926,062	\$ 32,866,352	\$ 44,792,414	\$ 855	2,946	10,147
ATHERTON HS	451	255	57%	\$ 297,673	\$ 660	216	18	57		\$ -	\$ 1,190,692	\$ 1,190,692	\$ 660	216	75
BUTLER HS	418	279	67%	\$ 516,838	\$ 1,236	313	90	38		\$ -	\$ 2,067,352	\$ 2,067,352	\$ 1,236	313	128
CENTRAL HS	734	664	90%	\$ 1,044,851	\$ 1,424	157	78	58		\$ -	\$ 4,179,404	\$ 4,179,404	\$ 1,424	157	136
DUPONT MANUAL	688	156	23%	\$ 350,110	\$ 509	548	98	0		\$ -	\$ 1,400,440	\$ 1,400,440	\$ 509	548	98
EASTERN HS	1298	442	34%	\$ 1,194,082	\$ 920	488	232	76		\$ -	\$ 4,776,328	\$ 4,776,328	\$ 920	488	308
FAIRDALE HS	712	583	82%	\$ 833,201	\$ 1,170	173	87	81		\$ -	\$ 3,332,804	\$ 3,332,804	\$ 1,170	173	168
FERN CREEK HS	1103	747	68%	\$ 754,147	\$ 684	326	164	51		\$ -	\$ 3,016,588	\$ 3,016,588	\$ 684	326	215
IROQUOIS HS	628	581	93%	\$ 893,742	\$ 1,423	98	40	49		\$ -	\$ 3,574,968	\$ 3,574,968	\$ 1,423	98	89
MALE HS	557	222	40%	\$ 622,176	\$ 1,117	380	10	0		\$ -	\$ 2,488,704	\$ 2,488,704	\$ 1,117	380	10
SOUTH PARK TAPP	81	77	95%	\$ 263,697	\$ 3,256	0	0	0		\$ -	\$ 1,054,788	\$ 1,054,788	\$ 3,256	0	0
WESTPORT TAPP	113	105	93%	\$ 265,559	\$ 2,350	0	0	0		\$ -	\$ 1,062,236	\$ 1,062,236	\$ 2,350	0	0
Sub-Total NON-TDA	6783	4111	61%	\$ 7,036,076	\$ 1,037	2699	817	410		\$ -	\$ 28,144,304	\$ 28,144,304	\$ 1,037	2,699	1,227
GRAND TOTAL	13981	9594	69%	\$ 15,252,664	\$ 1,091	4598	1506	759		\$ 11,926,062	\$ 61,010,656	\$ 72,936,718			

*Projected College Ready number is based on a 2% increase of students meeting college readiness benchmarks over four year period.

** Projected Career Ready Industry Certification numbers is based on "all" students will be scheduled in a career pathway leading to a credentialed diploma.