

Total Estimated Funds

to Budget:	Estimated Amount	Notes
Base Cost Wellness	330,205.73	Based on 11/15/25 Payment (need to spend 50% on physical or mental health)
DPIA	1,034,373.27	Based on 11/15/25 Payment
Total Estimated Funds	\$ 1,364,579.00	

Initiative #	Initiative Description	Items MECTC Could Use in Plan	Estimated Cost in 2026	Allowable Cost Under Funding Component (X)		Funding to use in 2025	Subtotal	50% Required Wellness Mental/ Physical Health Expenditures	
				DPIA	Base Cost Student Wellness and Success Component				
2	Culturally appropriate, evidence-based or evidence-informed prevention education, youth-led programming and social and emotional learning curricula to promote mental health and prevent substance use and suicide*	Counselors	127,553.26	X	X	Wellness & Success			
7	Mental Health Services	Allwell (vendor 429): Info@allwell.org, 454-9766	28,680.00	X	X	Used as Base Cost Wellness 50% required to be mental/physical health	28,680.00	28,680.00	
7	Mental Health Services	Cedar Ridge (did not bill us): Info@crbhs.org, 855-962-7247	10,000.00	X	X	Used as Base Cost Wellness 50% required to be mental/physical health	10,000.00	10,000.00	
7	Mental and Physical Health Services	MVESC Case Manager Services	91,252.58	X	X	Used as Base Cost Wellness 50% required to be mental/physical health	91,252.58	91,252.58	
8	Physical Health Care Services, including telehealth	Nurses at both campuses through MVESC (vendor 1171) & OVESC (vendor 5716) Agreements:	40,826.68	X	X	Used as Base Cost Wellness 50% required to be mental/physical health	40,826.68	40,826.68	
8	Physical Health Care Services, including telehealth	Nurses at both campuses through MVESC (vendor 1171) & OVESC (vendor 5716) Agreements:	69,409.25	X	X	Used as Base Cost Wellness 50% required to be mental/physical health	69,409.25	69,409.25	
						Subtotals for Base Cost Wellness	367,721.77	240,168.51	% of Physical and Mental expenditures to total Wellness 73% Funding (>50%)
1	Student Services provided prior to or after the regularly scheduled school day or at any time school is not in session, including mentoring programs	Drivers Education (001/9100 SCC budget)	85,000.00	X	X	Base Cost Wellness			(we've spent 24,779.48 through 11/30/25)
3	Services for homeless youth*	Counselors & Clint Rhodes (homeless)	127,553.26	X	X	DPIA	127,553.26		
4	Services for child welfare-involved youth*	Counselors	127,553.26	X	X	DPIA	127,553.26		
5	Community liaisons or programs that connect students to community resources, including City Connects, Communities in Schools and other similar programs.*	Counselors	127,553.26	X	X	DPIA	127,553.26		
6	Family engagement and support services*	Counselors	127,553.26	X	X	DPIA	127,553.26		
9	Dropout Prevention	DFCA (001-3290-XXX budget)	24,000.00	X		DPIA			(we've spent 10,411.78 through 11/30/25)
9	Dropout Prevention*	Attendance Officer (Rick Lawyer) (ERNREG)	36,684.24	X		DPIA			
10	School Safety and Security Measures			X		DPIA			
10	School Safety and Security Measures			X		DPIA			
10	School Safety and Security Measures			X		DPIA			
10	School Safety and Security Measures			X		DPIA			
10	School Safety and Security Measures			X		DPIA			
10	School Safety and Security Measures			X		DPIA			
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10	School Safety and Security Measures			X		DPIA			
10	School Safety and Security Measures			X		DPIA			
11	Academic interventions for students in grades 6-12*	PLP & 1/2 of Alice's time	83,340.29	X		DPIA	739,237.55		DPIA Funding as of 11/30/25 (over)/under budget
TOTAL ANTICIPATED EXPENSES FOR 2024			\$ 1,106,959.32				1,106,959.32	1,034,373.27	295,135.72

[Signature]
Dakota Summers 12/3/25