

INDEPENDENT SCHOOL DISTRICT 271
Bloomington, Minnesota

REQUEST FOR SCHOOL BOARD ACTION

DATE OF BOARD MEETING: March 12, 2018

SUBJECT: Achievement and Integration Budget 2018-2019


ORIGINATING DEPARTMENT: Dinna Wade-Ardley
Office of Educational Equity

APPROVAL OF ADMINISTRATIVE
CABINET MEMBER: Andy Kubas
Executive Director of Learning Supports *AK*

RESOLUTION FOR BOARD TO ADOPT:

RESOLVED, that the School Board of Independent School District 271 approves the 2018-2019 Achievement and Integration budget for the 2018-2019 school year in the amount of \$2,104,208.06. In the event of a decrease or increase in funding from the Minnesota Department of Education, the contents of the plan and corresponding budget will be adjusted accordingly.

RECOMMENDATION OF SUPERINTENDENT:

Approve. 

DETAILED BACKGROUND:

In accordance with Minnesota Statute 124D, Sections 861-862, Minnesota's Achievement and Integration program was established to help close Minnesota's academic achievement gap and increase integration opportunities for protected class students.

A three-year (2017-2020) Achievement and Integration Plan was approved by the School Board on March 13, 2017. The plan was submitted to and approved by the Minnesota Department of Education (MDE). Minnesota law requires all school districts receiving Achievement and Integration funding to submit a new budget annually. The deadline for submitting the 2018-2019 budget to the MDE is March 15, 2018.



Achievement and Integration Revenue 2019 Budget Worksheet

FY

Use this workbook to list your district's proposed expenditures of FY 2019 Achievement Integration (A&I) revenue. A expenditures must support activities in your district's MDE-approved A&I plan. Each worksheet has a column for you explain which activity each line item will fund.

District Name: Bloomington Public School

District ISD Number: ISD #271

Superintendent: Les Fujitake

Partnering Districts: Bloomington West and East sides partner to increase integration of studetns and programir

Fiscal and program staff should work together to complete this budget. Please list those staff members below. Both contacted if changes or more detail is needed for the budget to be approved.

Program Staff: <u>Dinna Wade-Ardley</u>	Fiscal Staff: <u>Kelly Agate</u>
Phone: <u>952-681-6417</u>	Phone: <u>952--681-6535</u>
Email: <u>dwade@isd271.org</u>	Email: <u>kagate@isd271.org</u>

If you have been notified by MDE that your district has one or more *Racially Identifiable Schools*, please list those s here: Valley View Elementary School, Valley View Middle School

Total Initial Revenue expenditures (FIN 313 expenditures)	\$ 1,991,604.06
Total Incentive Revenue expenditures (FIN 318 expenditures)	\$ 112,604.00
TOTAL A&I REVENUE	\$ 2,104,208.06

CERTIFICATION STATEMENT

We certify that the budget information submitted for our school district to the Minnesota Department of Education (MDE) is an accurate and complete representation of the fiscal year 2019 Achievement & Integration budget as approved by the school board.

Board Approval Date _____	
School Board Chair _____	Date _____
Superintendent _____	Date _____

Approved Initial Revenue: _____ **Approved Incentive Revenue:** _____

MDE Approval: _____ **Date:** _____

FY 2019 Achievement and Integration Budget

District Number:

ISD #271

District Name:

Bloomington Public School

Proposed Budget			Actual Expenditures		
		Proposed Budget Ratios			Actual Budget Ratios
Direct Services to Students must equal at least 80% of total revenue	\$1,687,168.25	80.18%	DSS At least 80% of total expenditures	\$0.00	#DIV/0!
Professional Development may equal no more than 20% of total revenue	\$253,599.17	12.05%	Professional Development No more than 20% of total expenditures	\$0.00	#DIV/0!
Administrative/Indirect may equal no more than 10% of total revenue	\$163,440.64	7.77%	Admin/Indirect No more than 10% of total expenditures	\$0.00	#DIV/0!
Total Proposed Revenue:	\$2,104,208.06		Total Revenue Expended:	\$0.00	

Total Amount Proposed FIN 313	\$1,991,604.01
Total Amount Proposed FIN 318	\$112,604.05

Improvement Planning Expenditures	0%	#VALUE!
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Districts must use up to 20% of integration revenue to implement an improvement plan (Minn. Stat. § 124D.862, subd. 8 (c) 2).

Notes or Comments:



FY 2019 Achievement and Integration Budget

District Number: District Name:

80% Direct Services to Students

List proposed FIN 313 expenditures for Direct Student Services below. At least 80% of a district's proposed expenditures must be used for strategies in a district's MDE-approved A&I plan that provide direct services to students. Read the A&I Budget Guide on the MDE website for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk – Which A&I plan activity does each line item support?	Goal #	Intervention # and Name
	ORG	PROG	FIN	OBJ					
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY19 expenditures by 12/1/19.	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy and paste your plan here.		
Cultural Liasons for OGE, IM,WB.	005	790	313	178	\$87,494.36		Oak Grove Elementary .33 Liaison, Indian Mounds Elementary .33 Liaison, Washburn Elementary .33 Liaison Cultural/Student Liaisons that provides support to students and families across district. Provide academic, social and emotional support for students as requested. Support families with the the educational process as well as the academic process and graduation procedures. Help with Personal Growth Plans, family engagement, communication and relationship with family support system, Support students with homework, academic and other educational skills through the use of Check and connect as well with the Office of Educational Equity Leadership Academy.		#1
Leadership Adacendy Allowance	005	790	313	171	\$40,000.00		Liaison Cultural/Student Liaisons that provides support to students and families across district. Provide academic, social and emotional support for students as requested. Support families with the the educational process as well as the academic process and graduation procedures. Help with Personal Growth Plans, family engagement, communication and relationship with family support system, Support students with homework, academic and other educational skills through the use of Check and connect as well with the Office of Educational Equity Leadership Academy. (AI 2017-2020 (Goal 1, Objective 1.4, 1.5) (Intervention #1)		#1
OEE Leadership Mentors	005	790	313	175	\$30,000.00		Liaison Cultural/Student Liaisons that provides support to students and families across district. Provide academic, social and emotional support for students as requested. Support families with the the educational process as well as the academic process and graduation procedures. Help with Personal Growth Plans, family engagement, communication and relationship with family support system, Support students with homework, academic and other educational skills through the use of Check and connect as well with the Office of Educational Equity Leadership Academy. (AI 2017-2020 (Goal 1, Objective 1.4, 1.5) (Intervention #1)		
Cultural Liasons for District wide	005	790	313	178	\$435,866.36		8 (.75 FTE's) Cultural/Student Liaisons that provides support to students and families across district. Provide academic, social and emotional support for students as requested. Support families with the the educational process as well as the academic process and graduation procedures. Help with Personal Growth Plans, family engagement, communication and relationship with family support system, Support students with homework, academic and other educational skills through the use of Check and connect as well with the Office of Educational Equity Leadership Academy. (AI 2017-2020 (Goal 1, Objective 1.4, 1.5) (Intervention #1) The Liaisons assist in all area of the plan including training and coaching.		
High School Scholarships	005	211	313	898	\$20,000.00		Access to programming for students on free or reduced lunch Scholarships for students to remove barriers. This scholarship helps provide tutoring, field experience, performance enhancement opportunity, before and after school learning adventures, cross district collaboration around achievement, IQ for GT programming (Nobel students). All these cost are to help remove barriers for our LSES students. (Goal 3 Objective 3.2 RIS Goal #1 objective 1.2 RIS Goal #2 Objective 1.2)		
Middle School Scholarships	005	211	313	898	\$20,000.00		Access to programming for students on free or reduced lunch Scholarships for students to remove barriers. This scholarship helps provide tutoring, field experience, performance enhancement opportunity, before and after school learning adventures, cross district collaboration around achievement, IQ for GT programming (Nobel students). All these cost are to help remove barriers for our LSES students. (Goal 3 Objective 3.2 RIS Goal #1 objective 1.2 RIS Goal #2 Objective 1.2)		
Elementary School Scholarships	005	204	313	898	\$20,000.00		Access to programming for students on free or reduced lunch Scholarships for students to remove barriers. This scholarship helps provide tutoring, field experience, performance enhancement opportunity, before and after school learning adventures, cross district collaboration around achievement, IQ for GT programming (Nobel students). All these cost are to help remove barriers for our LSES students. (Goal 3 Objective 3.2 RIS Goal #1 objective 1.2 RIS Goal #2 Objective 1.2)		

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk – Which A&I plan activity does each line item support?	
	ORG	PROG	FIN	OBJ			Goal #	Intervention # and Name
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY19 expenditures by 12/1/19.	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy and paste your plan here.	
0.1 KHS Liaison	007	790	313	178	\$6,766.60		0.1 Kennedy High School-Cultural/Student Liaisons that provides support to students and families across district. Provide academic, social and emotional support for students as requested. Support families with the the educational process as well as the academic process and graduation procedures. Help with Personal Growth Plans, family engagement, communication and relationship with family support system, Support students with homework, academic and other educational skills through the use of Check and connect as well with the Office of Educational Equity Leadership Academy. (AI 2017-2020 (Goal 1, Objective 1.4, 1.5) (Intervention #1) The Liaisons assist in all area of the plan including training and coaching.	
Career and College Readiness Co	005	790	313	430	\$10,000.00		Provide Career and College tours and application help across the district. Provide guidance as to what each profession requires. Provide opportunities for students to talk with someone within that profession "real life" experience. Career and College Tours and visits for across district disenfranchised students. (Goal 1.3, RIS) (Intervention 1)	
Cross District Programs	005	790	313	305	\$20,000.00		Cross District Programs at all levels across the district which provides for the cross district integration of students and families. Leadership programming, study skills, family participation and academic support. (Goals 1, object 1.4, 1.5 Goal 3 object 3.2, Goal #1 objective 1.2 Intervention 1)	
1.0 AVID Teacher KHS	007	211	313	140	\$74,425.72		1.0 AVID Teacher (2) position to help with the continued AVID program at KHS (Goal 1, 1.4, 1.5 (Intervention 1)	
Career and College Readiness	007	211	313	141	\$85,738.56		1.0 Career and College Coordinator (Goal 1, 3) (Intervention 1)	
Transportation	005	790	313	365	\$15,000.00		Remove the barrier of transportation (Goal 1 objective 1.4, 1.5 Goal, 3 objectives 3.1, 3.2)	
0.1 NH					\$6,700.00		0.1 Normandale Hills School-Cultural/Student Liaisons that provides support to students and families across district. Provide academic, social and emotional support for students as requested. Support families with the the educational process as well as the academic process and graduation procedures. Help with Personal Growth Plans, family engagement, communication and relationship with family support system, Support students with homework, academic and other educational skills through the use of Check and connect as well with the Office of Educational Equity Leadership Academy. (AI 2017-2020 (Goal 1, Objective 1.4, 1.5) (Intervention #1) The Liaisons assist in all area of the plan including training and coaching	
Materials					\$3,300.00		Cultural materials to support success	
Contact Services					\$15,000.00		Provide opporunities for students that are not traditional programming. (Goal 1,3)	
family/student meeting supplies					\$20,000.00		Supplies that remove barriers of attending parent meetings as well as students out of school time meetings. (Goal 1,3)	
Materials					\$10,000.00		Materias to promote inetgration for all families and students. (Goal 1,3)	
OEE Leadership Academy					\$15,000.00		leader of the Office of ed. Eq learship academy	
Materials					\$10,000.00		Multi Cultural materials to support cross distrcil success	
Family Engagemen Co					\$87,465.70		1.0 Family Engagement Co	
.33/167 Avid Teachers			313		\$44,489.22		4/6 Avid Teacher (Goal 1,3) (Intervention 1)(2) position to help with the continued AVID program at VVMS (Goal 1, 1.4, 1.5 (Intervention 1	
FIN 313 TOTAL					\$1,077,246.62	\$0.00		

Note: Copy line items for improvement strategies and paste them into the related section of the Improvement Planning tab – DSS, PD, or Admin Cost.

Comments:



FY 2019 Achievement and Integration Budget

District Number: **ISD #271**

District Name: **Bloomington Public School**

20% Professional Development

List proposed FIN 313 expenditures for professional development below. No more than 20% of a district's proposed expenditures may be used for PD costs that are part of plan. Read the A&I Budget Guide on the MDE website for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk – Which A&I plan activity does this line item support?
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY19 expenditures by 12/1/19.	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy and paste your plan here.
.3 District Integration Director	005	640	313	110	\$43,599.17	\$0.00	.3 FTE-District Integration Director to ensure that all curriculum and instructional practices include cultural competency, awareness and sensitive at all levels including the writing and adoption process. All new staff will receive training on this topic. This will ensure that all students see relevant, rigorous and appropriate materials and instruction. This will assist in eliminating the achievement gaps within the BPS community and help to decrease the opportunity gaps for all. FICA 210--\$2383.16 TRA 218--\$2336.48 Medical 220 --\$4563.94 Life 230--\$100.41 Dental 235--\$135.72 LTD 24--\$89.560 TSA 520--\$614.10 HSA 251--\$390.00 (BPS AI 2017-2020 Goal 2 Goal 3 3.1 3.3 Goal 4 objective 4.1, 4.2)
.2 of 5 Teachers of Spec. Assign	005	640	313	140	\$110,000.00		.2 of 5 Teachers on Special Assignment to ensure that all teachers integrate cultural competency, awareness and sensitivity into their curriculum and instruction. Cultural walk through will be done to ensure equity throughout the district. (BPS AI 2017-2020 Goal 2 Goal 3 3.1 3.3 Goal 4 objective 4.1, 4.2))
Cultural and equity training	005	640	313	305	\$75,000.00		PD outside the district for training for 2016-17 Diversity and equity training until we are able to integrate cultural competency, equity, awareness and sensitivity into all PD. This training will be done over the summer allowing for time to plan and discuss how to implement what is learned from the training into their daily instruction. Includes training for our DDAC building representatives FICA 210-\$1423.20 PERA 214- \$1395.29 LIFE 230-\$62.05 LTD \$53. (BPS AI 2017-2020 Goal 2 Goal 3 3.1 3.3 Goal 4 objective 4.1, 4.2)
Release Time/DEDAC	005	640	313	185	\$20,000.00		25 teachers trained on cultural competence and equity at their hourly wage for 2.5 hours a month. Differentiation, Cultural Responsive classroom, etc... FICA 210-\$1423.20 PERA 214- \$1395.29 LIFE 230-\$62.05 LTD \$53.00 (BPS AI 2017-2020 Goal 2)
Cultural and equity training	005	640	313	305	\$5,000.00		Cultural and Equity Training with all staff. (BPS AI 2017-2020 Goal 2 Goal 3 3.1 3.3 Goal 4 objective 4.1, 4.2)
			313				
			313				
TOTAL					\$253,599.17	\$0.00	

Note: Copy line items for improvement strategies and paste them into the related section of the Improvement Planning tab – DSS, PD, or Admin Cost.

Comments:



FY 2019 Achievement and Integration Budget

District Number: ISD #271 District Name: Bloomington Public School

10% Admin/Indirect Costs

List proposed Administrative/Indirect FIN 313 expenditures below. No more than 10% of this budget may be spent on Admin costs for strategies included in an MDE-aj Budget Guide on the MDE website for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Amt	Plan Crosswalk – Which A&I plan activity d
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY19 expenditures by 12/1/19.	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy and paste your plan here.
.7 Integration Director	005	790	313	110	\$101,731.35		.7 Integration Director oversight of integration plan, evaluation and budget. Lead the deep drive into data with the help of experts in that area throughout the district. FICA 210-- \$5838.61 TRA 218-- \$6105.74 Medical 220--\$11,299.51 LIFE 230--\$486.98 LTD 250--\$434.63 HSA 251--\$927.50 Dental \$502.56
1.0 Clerical	005	790	313	170	\$53,949.28		1.0 FTE- Clerical and administration assistance with the Integration plan and Office of Educational Equity programming which includes students, families and staff. FICA210-- \$2806.92 PERA--\$2935.34 Medical 220--\$10,036.32 HS 251--\$663.00 Dental \$452.40 Life 230 --189.67 LTD 250--\$173.92
Family engagement Incentives	005	790	313	305	\$7,760.01		Supplies for programs
Total					\$163,440.64	\$0.00	

Note: Copy line items for improvement strategies and paste them into the related section of the Improvement Planning tab – DSS, PD, or Admin Cost.

Comments:



FY 2019 Achievement and Integration Budget

District Number: ISD #271

District Name: Bloomington Public School

80% Direct Services to Students

On this worksheet list proposed FIN 313 expenditures for Direct Student Services for your district's Racially Identifiable School(s). At least 80% of a district's proposed expenditures included in the district's MDE-approved A&I plan which provide direct services to students. Read the A&I Budget Guide on the MDE website for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk – Which A&I plan activity
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY19 expenditures by 12/1/19.	Budget Narrative Provide a brief description of the expense each expenditure will fund. <i>Do not copy and paste your plan here.</i>
.6 AVID Teacher	345	211	313	140	\$74,527.52	\$0.00	.6 AVID Teacher positions to help with the continued AVID program at VVMS/VVE (BPS AI 2017-2020 AI Goal RIS 1)
.5 AVID Teacher (Coaches)	345	211	313	140	\$40,554.82		.5 AVID position to help with the continued implementation of the AVID program at VVMS. 5 (BPS AI 2017-2020 AI Goal RIS)
1.0 Social Worker	345	211	313	156	\$114,200.80		1.0 Social Worker to work directly with the Valley View Middle School learners and families. (BPS AI 2017-2020 Goal RIS)
1.0 Student/family/equity Liaison	345	211	313	178	\$54,850.48		1.0 Cultural liaison to work directly with the Valley View Middle School learners and families. (BPS AI 2017-2020 Goal RIS)
1.0 Behavioral Specialist	459	203	313	140	\$75,000.00		1.0 Behavior Specialist to work directly with the Valley View Middle School learners and families. (BPS AI 2017-2020 Goal RIS)
.8 Social worker	459	203	313	156	\$94,668.01		0.8 Social Worker to work directly with the Valley View Elementary School learners and families. FICA 210-\$1423.20 PERA 214- \$1395.29 LIFE 230-\$62.05 LTD \$53.47 (BPS AI 2017-2020 AI Goal RIS 1)
.5 Student/Family/Equity Liaison	459	203	313	178	\$28,516.05		0.5 Behavior Specialist to work directly with the Valley View Middle School learners and families. (BPS AI 2017-2020 Goal RIS)
Transportation	459	203	313	365	\$15,000.00		Remove the barrier of Transportation for VVE students
FIN 313 TOTAL					\$497,317.68	\$0.00	

Note: Copy line items for improvement strategies and paste them into the related section of the Improvement Planning tab – DSS, PD, or Admin Cost.

Comments:



FY 2019 Achievement and Integration Budget

District Number: ISD #271

District Name: Bloomington Public School

80% Direct Services to Students

List proposed FIN 318 expenditures for Direct Student Services below. At least 80% of a district's proposed expenditures must be used for strategies included in the district's approved A&I plan which provide direct services to students. Incentive revenue may be used to fund strategies that will decrease racial and economic enrollment disparities. For MDE website for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk – Which A&I plan activity does this fund?
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY19 expenditures by 12/1/19	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy and paste your plan here.
.2 Noble humanities teacher (3)	005	211	318	185	\$84,790.96		attached more students from outside of the school zone.
transportation	005	211	318	365	\$27,813.09		transportation for students from all three middle school to select to attend the NOBLE program at VVMS. This is a direct opportunity for other students through out the middle school experience to transfer to VVMS with free transportation to experience the NOBLE program. (BPS AI 2017-2020 Goal 1 Object 1.3 RIS Goal #1 objective 1.1)
			318				
			318				
FIN 318 TOTAL					\$112,604.05	\$0.00	

Note: Copy line items for improvement strategies and paste them into the related section of the Improvement Planning tab – DSS, PD, or Admin Cost.

Comments: