



District Service Center
7362 E. Point Douglas Rd. S.
Cottage Grove, MN 55016
Phone: 651-425-6300 Fax: 651-425-6318

ADMINISTRATIVE REPORT

TO: Members of the School Board
Keith Jacobus, Ph.D., Superintendent

FROM: Kristine Schaefer, Coordinator for Educational Equity & Integration
and Mike Johnson, Assistant Superintendent for Academic
Excellence and Accountability

DATE: February 7, 2018

TOPIC/PURPOSE OF REPORT: FY18 and FY19 Achievement and Integration Budget

REFERENCE TO POLICY/STRATEGIC PLAN: 701, Establishment and Adoption of School District Budget

RECOMMENDED BOARD ACTION: Approval

DATE FOR BOARD ACTION: February 15, 2018

REPORT

State statute requires the School Board to approve and submit the Achievement and Integration Budget prior to March 15, 2018. In order to meet this deadline, the School Board reviewed the budget and plan at the February 1st, 2018 School Board meeting. It is anticipated that the FY18 and FY19 Achievement and Integration Budget will receive School Board approval at the February 15th, 2018 School Board meeting.

ISD #833 - SOUTH WASHINGTON COUNTY SCHOOLS
OEI - Achievement and Integration Budget
2017-2018

	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Change</u>
Interventions			
1 Family and Community Engagement Activities	\$ 19,108	\$ 24,452	\$ 5,344
2 Academic Success Coaches	423,336	394,549	(28,787)
3 Professional Development for Staff	130,183	157,657	27,474
4 Cultural Liaisons	210,765	251,862	41,097
5 Young Scholars Program	60,160	62,714	2,554
6 Be The Dream Program	23,878	14,858	(9,020)
7 Be Your Dream Program	13,800	14,550	750
8 Youth Executive Board	7,500	7,500	-
9 Recruitment & Retention of Culturally Diverse Staff	5,000	6,100	1,100
10 AVID	1,341,816	1,371,112	29,296
11 Pre-school Programming: Collaboration with a Racially Isolated District - St. Paul Public Schools	195,552	201,643	6,091
12 Nature's Engineers Summer Camp: Collaboration with a Racially Isolated District - Rosemount-Apple Valley-Eagan	10,000	12,303	2,303
<i>Subtotal</i>	<u>\$ 2,441,098</u>	<u>\$ 2,519,300</u>	<u>\$ 78,202</u>
Administration/Operations	\$ 230,547	\$ 232,242	\$ 1,695
Total	<u><u>\$ 2,671,645</u></u>	<u><u>\$ 2,751,542</u></u>	<u><u>\$ 79,897</u></u>

Expenditure Breakdown	%	<u>% of Budget</u>	%	<u>% of Budget</u>
Direct Student Services	\$ 2,160,443	80.87%	\$ 2,208,270	80.26%
Professional Development	254,560	9.53%	284,935	10.36%
Administration	<u>256,642</u>	9.61%	<u>258,337</u>	9.39%
Total Achievement and Integration Expenditures	<u><u>\$ 2,671,645</u></u>		<u><u>\$ 2,751,542</u></u>	

ISD #833 - SOUTH WASHINGTON COUNTY SCHOOLS
OEI - Achievement and Integration Budget
2018-2019

	Original Budget	Change from FY18 Revised
<i>Interventions</i>		
1 Family and Community Engagement Activities	\$ 20,452	\$ (4,000)
2 Academic Success Coaches	445,525	50,976
3 Professional Development for Staff	125,603	(32,054)
4 Cultural Liaisons	492,917	241,055
5 Young Scholars Program	124,829	62,115
6 Be The Dream Program	14,758	(100)
7 Be Your Dream Program	14,550	-
8 Youth Executive Board	7,750	250
9 Recruitment & Retention of Cultrually Diverse Staff	4,900	(1,200)
10 AVID	1,034,655	(336,457)
11 Pre-school Programming: Collaboration with a Racially Isolated District - St. Paul Public Schools	194,505	(7,138)
12 Nature's Engineers Summer Camp: Collaboration with a Racially Isolated District - Rosemount-Apple Valley-Eagan	12,303	-
<i>Subtotal</i>	\$ 2,492,747	\$ (26,553)
Administration/Operations	\$ 235,976	\$ 3,734
Total	\$ 2,728,723	\$ (22,819)

Expenditure Breakdown

		<u>% of Budget</u>
Direct Student Services	\$ 2,199,529	80.61%
Professional Development	263,419	9.65%
Administration	265,775	9.74%

Total Achievement and Integration Expenditures **\$ 2,728,723**