

Duluth Public Schools

Independent School District – 709

Dr. Keith Dixon, Superintendent

*ISD 709 serves Duluth, Minnesota located along the southwest shore
of Lake Superior.*

Office of Education Equity

–Integration Revenue Plan –

Plan Year Three, 2011 – 2012

Budget Revision

Office of Education Equity

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Office of Education Equity

Budget Revision

Duluth Public Schools (DPS) has been a participating School District in Minnesota's Desegregation/Integration programming since its inception. This is a Budget Revision of Duluth Public Schools' Comprehensive Equity and Inclusion Plan – 2012.

Integration Revenue Plan – Plan Year Three, 2011 – 2012

The original plan design and subsequent plan revisions have been developed by community input, primarily through the Education Equity Advisory Committee (EEAC). EEAC membership has had an opportunity to review any recommended program design proposals. After review of such design proposals EEAC has made recommendations to Duluth Public School Board for approval. The School Board has approved any design submitted to Minnesota Department of Education (MDE) for funding.

The proposed budget revisions submitted to MDE this year reflect Duluth Public Schools fiscal reality. Duluth, like cities throughout the state and country, is facing financial challenges for a large number of reasons. This budget addresses those challenges without changing the design of service delivery within the district. **The primary challenges are as follows:**

- **There is a projected enrollment decrease of 300 students within the district. This represents a decrease in state funding and levy dollars of \$61,800.**
- **There is a projected staff salary increase of 1%.**
- **There is a projected staff benefit expense increase of 6.5%.**
- **Also, there is a projected staff retirement expense increase for paraprofessionals (PERA) of 7.25%.**

These budgetary realities were addressed prior to a proportionate and comparable distribution to various cost centers based on last year's figures. An exception to this is the current approved .4 FTE and \$13,000 for program support to East High School. This is a staff development position focusing on Intercultural Leadership Development. The second exception is the maintenance of Culture Center programming support at its current level of \$15,000 per Culture Center.

Review of Equity and Inclusion Plan Design and Goals

During the first year of this three-year plan the language of the statute changed allowing a programmatic focus on the closure of the achievement gap. The Duluth Public School Board approved two key recommendations made by the Education Equity Advisory Committee at that

time. First, the School Board approved changes to the EEAC Bylaws. The changes approved altered the constituency of Education Equity Advisory Committee to more fully reflect a consumer/community member viewpoint. Second, the School Board approved a program designed change offered by the Education Equity Advisory Committee. This change redirected Office of Education Equity funding, which EEAC advises, from magnet school programming to Integration Specialist programming. The latter more directly affects individual students and their families as the District pursues the closure of the achievement gap.

The Goals

With the Board approved revision of Office of Education Equity program design, the following goals were adopted:

- I. Goal 1--- The Office of Education Equity will provide services to promote integration and parent involvement for district students and families.**
- II. Goal 2--- The Office of Education Equity will provide individual learning experiences and support for students at risk in order to close the achievement gap.**
- III. Goal 3--- The Office of Education Equity will provide staff development for ISD 709 employees that address topics and issues and the development of skill sets in the areas of integration, desegregation, reduction of racism and the strategies to close the achievement gap.**
- IV. Goal 4-- The Office of Education Equity will provide Quality Oversight, implementation and evaluation of all OEE programming and related functions.**

The Budget

Attached you will find the overall summary of the budget to be submitted to the Minnesota Department of Education. This submission does not alter the overall design of the initially approved program design revision of last year. The goal categories are approximate since there is the possibility that expenditures under one goal may have additional impact in another goal area.

Also, the budget detail that reflects direct changes to specific line items is available.

Please feel free to contact me with any questions regarding this budget.