

**School Board Meeting:**

April 8, 2014

**Subject:**

Achievement & Integration Plan  
and Budget FY15

**Presenter:**

Pam Miller

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**SUGGESTED SCHOOL BOARD ACTION:**

Report only. Approval of the Achievement & Integration Plan and FY15 Budget will be recommended at the April 28, 2014 board meeting.

**DESCRIPTION:**

The district is required to submit an annual Integration Revenue Budget to MDE for approval of proposed expenditures related to the goals of the achievement and integration plan. The proposed budget for FY15 was due to MDE by March 15, however, we requested an extension due to a delay in the availability of the MDE plan and budget templates.

Changes have been made to the requirements of district plans this year. We are required to develop an Achievement & Integration Plan, which includes at least one achievement goal and at least one integration goal, with activities and strategies related to those goal statements.

Because of the requirement to redesign the plan to include both achievement and integration goals, it was necessary to thoroughly examine each program, strategy, and activity that has traditionally been a part of the Integration Budget, and then decide which of these to continue and what new strategies and activities would be required to achieve the stated goals. There are some exciting new components to the BHM plan that have potential to have great impact for our district and for BHM students.

The attached documents provide the Budget and Achievement & Integration plan information that will be submitted to MDE after recommended board approval on April 28, 2014.

At Monday's board workshop, I will review the plan's components, highlighting in particular the areas where any significant changes have been made.

**Attachments:**

1. Achievement & Integration Revenue FY15
2. BHM Achievement & Integration Plan
3. NWSISD AIM Goals for 2014-2017
4. research