



Achievement and Integration Budget 2016-2017

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Purpose

- Introduce priorities for 2016-2017 and their alignment with our three year Achievement and Integration Plan
- Budget allowance from the state and how it will be distributed
- Expected Outcomes for 2016-2017 and beyond

2014-2017 Achievement and Integration Plan

How are we doing? What is the outlook?

Achievement Goals

1. Reducing the “proficiency” gap.
2. Enrollment in HS “Honors” courses.

Activities

Nexus, preschool scholarships, staff training (formative assessment, responsive classroom, PBIS), cross age mentoring, before and after school interventions, growing scholars, family engagement.

2014-2017 Achievement and Integration Plan

Integration Goals

1. Integrated Environment
2. Cross district partnerships

Staff Activities: SEED, Cross district trainings/professional development, Classroom partnerships, New normal workshop

Student Activities: Climb theater, Positive Peers, Summer Camps, Youth Leadership Council, SWAG Mentoring, Young/Growing Scholars

Educational Equity Alliance

Partnership with District 622

EEA Advisory Council

EEA Facilitator

Most of our activities are shared with 622 through our partnership.

These monies would not exist if we did not have this partnership.

The Budget-Area 313, 318, and 80/20

Eligible Amount: \$313,302.26

FIN 313: \$276,859.08

FIN 318: \$36,425.75

2016-2017 Budget: \$313,284.83

FIN 318--Qualifying Criteria

Decrease racial and economic enrollment disparities at the secondary level by offering options for students to enroll in:

1. Credit-bearing courses.
2. An academic summer program offered by a district.
3. A district through the statewide enrollment options process.

Decrease racial and economic enrollment disparities at the middle and elementary levels by offering options for students to enroll in:

1. A standards-based academic program offered during the school day.
2. A research-based academic summer program providing standards-based instruction.
3. A district through the statewide enrollment options process.

FIN 313

Direct to students (80%)--\$221,486.08

- Growing Scholars Teacher and Benefits (.6 FTE) \$52,674.73
- Secondary Outreach Teacher and Benefits (.3 FTE) \$21,395.56
- Elementary Outreach Teacher and Benefits (.3 FTE) \$33,367.69
- A & I Coordinator and Benefits(.4 FTE) \$45,993.60
- Contribution to the EEA \$60,000.00
- A & I Projects Licensed Staff and Benefits \$2,878.75
- A & I Projects Non Licensed Staff and Benefits \$575.75
- A & I Instructional Materials \$2,800
- A & I Non Instructional Materials \$500
- Food \$1,300

FIN 313

Professional Development (20%)--\$55,373

- SEED Leaders Stipends and Benefits (4) \$5,757.50
- Contribution to the EEA \$30,000.00
- SEED Instructional Supplies \$1,000.00
- Hackman Consulting Training \$11,000.00
- IDI Assessment Training \$3,200.00
- IDI Assessment (All staff) \$3,250.00
- Teacher Subs \$1,165.50

FIN 318

Direct to students (80%)--\$29,145.75

- Summer Camps Licensed Staff and Benefits \$18,999.75
- Summer Camps Non Licensed Staff and Benefits \$4,606.00
- Summer Camps Instructional Supplies \$3,000.00
- Summer Camps Non Instructional Supplies \$1,540.00
- Summer Camps Food \$1,000.00

FIN 318

Professional Development (20%)--\$7,280.00

- Teacher Subs \$3,200.00
- Mileage \$580.00
- Registration Fees \$2,000.00
- Instructional Materials \$1,500.00

How does the budget reflect our goals?

Achievement Goals

- Proficiency Gap
- HS “Honors”

Activities

- Summer Camps (Nexus, Growing Scholars), Outreach & Family Engagment, Increased Staff Training (Restorative Justice, IDI, Hackman Consulting), Cross Age Mentoring, Before and After School Interventions, Growing Scholars

How does the budget reflect our goals?

Integration Goals

1. Integrated Environment
2. Cross District Partnerships

Staff Activities: Redesigned SEED, Cross District Trainings/Professional Development, Classroom Partnerships, IDI Assessment, Restorative Justice Training, Hackman Consulting, Invitation to Engagement

Student Activities:

