

Achievement and Integration Plan FY15 Budget Summary		
Staff/Programming	Description	Amount 2014-15
Administration	Coordinator & Office Support Specialist Salaries + Benefits, related office expenses (printing, water, etc.)	\$150,000.00
Professional Development	Substitute Teachers (\$25,000), Certified Staff Stipends (\$25,000), Benefits (\$8,500), Travel (\$20,000), Contracted Services (\$26,000), Printing (\$500), General Supplies (\$6,000), Food (\$4,000)	\$115,000.00
Integration Specialists	9 Staff Salaries + Benefits (\$481,086), Transportation Support (\$4,000) Contracted Services (\$5,000)	\$490,086.00
Achievement Centers - Staffing	2 Coordinator Salaries + Benefits (\$106,908), 2 Assistants Salaries + Benefits (\$73,300), 4 Promise Fellows (\$27,600)	\$207,808.00
Achievement Centers - Programming	Tutors (\$5,000), Supplies (\$2,000), Learning Materials (\$4,000), Transportation for College Trips, After-School Programs, Leadership Training, and Internships (\$16,000), Contracted Services (\$6,000), Google Chromebooks + Cart for each Center *Year-1 only (\$23,900 = 70 Chromebooks & 2 Carts)	\$57,151.00
PASS Program - Family Engagement	Parent Involvement Programming sessions @6 sites (\$2,000/site program - Printing, Transportation, Food, Materials, Contracted Services)	\$12,000.00
Myers-Wilkins / Lowell	STEM Integration Teacher @M-W (\$92,000), 1.5 FTE Literacy Coaches @ \$92,000 - 1.0 FTE Lowell, 0.5 FTE M-W (\$138,000), Response to Interventions Tutors @Lowell (6 tutors = \$21,600), Professional Development (\$65,000.72), Field Trips, Transportation and in-school opportunities for the students (\$28,400), After-school and summer school programs (\$40,000), Diversity Coordinator (\$36,000), Bussing Transportation for Immersion and School Enrollment Choices (\$90,000), Ojibwe Immersion Program Assistant (\$36,000)	\$547,000.72
Denfeld High School	Ojibwe Language Teacher 0.2 fte	\$18,400.00
		\$1,597,445.72

Achievement and Integration Plan Summary- Duluth Public Schools July 1, 2014 – June 30, 2017

This plan reflects requirements included in the current achievement and integration statutes and desegregation/integration rule (Minn. Stat. § 124D.861, Minn. Stat. § 124D.862, Minn. R. 3535.0100-0180).

Important Information:

The Achievement and Integration for Minnesota legislation has many new requirements for the uses of Integration Revenue. One important change is the requirement that all strategies/activities within the Achievement and Integration Plan be within two goal areas of Achievement or Integration and are measurable by SMART goals, where separate Achievement and Integration goals and activities are identified for Myers-Wilkins Elementary school as the Racially Identifiable School (RIS) within our district. In our efforts to reduce academic and enrollment disparities based on students' race, ethnicity, and economic background at Myers-Wilkins, Lowell Elementary has been identified as a neighboring collaborative site to assist in providing equitable achievement programming and access to school enrollment choices for families within the Myers-Wilkins attendance area.

Due to the technical nature of the Achievement and Integration Plan Template that is required to use for submission to MDE, an Achievement and Integration Plan summary is presented here that indicates all strategies/activities included within the plan with their corresponding goal area and the budgeted amount for each activity. The School Board will be provided with a completed template of the Duluth Public Schools Achievement and Integration Plan at the Education Committee meeting.

	Narrative-Activity Description	Budget Amount
	<p>Administration: The Office of Education Equity (OEE) is an administrative office staffed with a Coordinator and Office Support Specialist within the central administrative offices of the Duluth Public Schools. The Coordinator is an integral part of the Duluth Public Schools administrative team to ensure the implementation of the Achievement and Integration Plan strategies and activities, manage the Achievement and Integration Revenue budget, and fulfill all reporting requirements. The Coordinator also serves on multiple district committees and leadership teams to assist in ensuring the academic success of all students.</p>	\$150,000.00

Goal Area	Narrative-Activity Description		Budget Amount
Achievement	Integration Specialists:	<p>The Integration Specialist position is an integral part of the Duluth Public Schools' Continuous Improvement Plan in the areas of Response to Interventions support, Increasing Graduation Rate and Drop-out Prevention, Academic Proficiency, and Family Engagement. There will be eight (8) full-time and three (3) part-time (American Indian focus) Integration Specialists for the Duluth Public Schools; one full-time and one part-time at each of the two middle schools and high schools, and one full-time and one part-time at each of the elementary schools at Myers-Wilkins, Lowell, and Laura MacArthur. There will be one position that splits their time between Piedmont and Stowe elementary schools. Integration Specialists at the elementary level play an active role in providing support for academic interventions in Reading and Math based on the Response to Intervention plan at their site. Integration Specialists at the middle and high schools play an active role in academic proficiency, increasing graduation rates and preventing drop-outs, and career and college readiness. Integration Specialists at all levels spend a majority of their time at their site focused on the academic success of the students on their caseload. Caseloads of no more than 35 students are developed utilizing data from MCA and Benchmark assessments. Protected Class students who are shown to be in need of Strategic or Intensive Interventions based on the MTSS are offered Integration Specialist services. Personal Learning Plans (PLP) are developed for all students that are included on a caseload. Integration Specialists at all site levels provide programming during and after school in the area of academic support, as well as leadership skills and cultural identity. A Check & Connect modeled program is utilized at all site levels to ensure daily coursework completion and appropriate levels of attendance. Integration Specialists also coordinate and facilitate the PASS Family Engagement programming at their site and offer support in school-to-home communication.</p>	\$490,086.00

Goal Area	Narrative-Activity Description		Budget Amount
Achievement	Achievement Centers:	<p>At each of the two high schools, Achievement Centers will be an approved elective course implemented in Year 2 of the plan. Up to thirty-five (35) students will be selected to enroll in an Achievement Center class through an application process. Students will learn organizational and study skills, learn and apply divergent thinking strategies, work on critical thinking and high-level questioning skills through project-based learning focused on inquiry, collaboration, and organization, get academic help from peers and college tutors, and participate in culturally-based enrichment and motivational activities to increase engagement in the learning processes of school to better ensure students graduate from high school and are college-and-career-ready. In addition to the elective course, students will be guided to enroll in at least one of their school's honors, CITS, or Advanced Placement® courses. There will be three (3) full-time staff for each center that will be supervised by the OEE Coordinator. The center will remain open throughout the day and after school for continuous support of the Achievement Center Students and the necessary programming required for the success of the students and the program. Achievement Center programming includes: 1) After-School Programming - The integration of culturally-based programming and Cultural Identity Development is the primary focus of after-school programming efforts through the utilization of the interest areas of the students. 2) Improved Academic Success of Students - Tutoring, Academic Counseling, Basic Skills Test preparation, Homework Completion. 3) Increased Graduation Rates & Career and College Readiness - College Exposure Opportunities, College & Career Workshops, Summer & School-year Internships, ACT Preparation, Individual Assistance with College and Financial Aid Applications, Ongoing Communication with Achievement Center Graduates. 4) Youth Leadership Development & Community Involvement - Connections with Community Activities, Culturally-Specific Leadership Programming, Leadership Opportunities Locally and Beyond. 5) Increased Family Involvement & Connections - Family Events, Home Visits & Family Contacts. As students progress in the Achievement Center their academic proficiency and confidence, cultural identity & competency, and leadership capacity will improve. They will become academically successful leaders and role models for other students in their schools, families, and communities.</p>	\$264,959.00
Achievement	High School Ojibwe Language Teacher:	<p>The High School Ojibwe Language Teacher position provides instruction in the American Indian language of Ojibwe at Denfeld High School and ALC (Alternative Learning Center). This provides students the opportunity to not only gain the often required 2 credits of World Language for college or university entrance, but also creates the pathway for the implementation of a CITS (College in the Schools) course in Ojibwe Language in years 2 and 3 of this plan. This will increase college readiness rates, as well as increase the number of American Indian and Free-and-Reduced-Lunch eligible students enrolled in rigorous courses.</p>	\$18,400.00

Goal Area	Narrative-Activity Description		Budget Amount
Achievement	PASS Program:	The Parents And Students Succeeding (PASS) Program is a Family Engagement strategy designed to bring schools, parents, and the community together for the benefit of student achievement. PASS is a PIQE (Parent Institute for Quality Education) model designed for parents to gain access to district, school, and classroom resources and increase communication with school staff, as well as foster educational learning environments at home that assist students in academic achievement in school. Programming will be provided for parents at Myers-Wilkins Elementary, Lowell Elementary, Lincoln Park Middle School, Ordean East Middle School, Denfeld High School, and East High School.	\$12,000.00
Achievement	Professional Development:	The OEE Professional Development program will provide training and resources for district staff designed to improve achievement of all students in the Duluth Public Schools and increase cultural fluency, competency, and interaction. Training and resources will be provided in the areas of Multi-Tiered System of Support, Response to Interventions, Professional Learning Communities, Differentiated Instruction techniques, Multicultural Curriculum Integration, Racial Identity Development, Culturally Responsive Classroom Management, and Cultural Competency & Understanding.	\$115,000.00
Racially Identifiable School Narrative-Activity Description			
Achievement	Literacy Coaches:	Literacy Coaches are skilled teachers, highly trained in Literacy instruction, that work within Myers-Wilkins and Lowell elementary schools with high concentrations of protected students to provide focused literacy interventions to students in grades Kindergarten to 2nd grade who are identified within the "Strategic" or "Intensive" ranges of the MTSS, as measured by benchmark assessments. Data-based decision making is utilized to collaborate with classroom teachers and support staff to ensure students are receiving necessary interventions to improve academic proficiency in areas of literacy.	\$138,000.00
Achievement	STEM Integration Specialist:	The STEM (Science, Technology , Engineering and Math) Specialist will be fully trained in STEM integration and collaborate with classroom teachers at Myers-Wilkins Elementary to develop lessons that will integrate STEM content within other content areas, develop learning activities that investigate the natural world, engage in meaningful, purposeful and relevant, hands-on, inquiry-based, project-based learning experiences. This position will collaborate with each grade level team to fully develop and implement STEM units and service learning projects that are aligned with the philosophy of STEM. STEM programming has been identified as an attractor for White, Non-FRP students to attend the RIS and is one of multiple Integration Goal strategies to reduce the percentage of Protected Class students enrolled at the RIS.	\$92,000.00

Goal Area	Racially Identifiable School Narrative-Activity Description		Budget Amount
Achievement	Field Trips and In-school Learning Opportunities:	An important component to establishing Myers-Wilkins as a STEM school is to provide the students with hands-on learning opportunities and experiences that will connect directly with the curriculum and service learning opportunities within their community. Some of the activities that will be included are trips to out-of-school centers such as the Great Lakes Aquarium, Duluth Children's Museum, Lake Superior Zoo, Minnesota Zoo, EPA lab, the Minnesota Science Museum, Deep Portage Environmental Center, UMD sugar bush, and area colleges/universities and local business that have a focus on science or engineering. Representatives from these centers will also be invited into Myers-Wilkins classrooms. Myers-Wilkins will host a minimum of one Family Night each month during the school year to help connect the content and learning within the school setting with the families of the students. All family nights will be free, with transportation provided for those who need it.	\$28,400.00
Achievement	Professional Development:	The Myers-Wilkins/Lowell Professional Development program will provide training and resources for teachers and administrators designed to improve academic achievement for all students at the two sites. Training and resources will be provided in the areas of Multi-Tiered System of Support, Response to Interventions, Professional Learning Communities, STEM Integration techniques and resources, and Responsive Classroom Management.	\$65,000.72
Achievement	Response to Interventions Tutors:	Lowell School will have a reading and math intervention classroom where students come for thirty-minute daily interventions in small groups. Small groups will be taught by an Interventionist or trained tutor who addresses skill areas identified by benchmark data. Research suggests optimal small intervention groups range from 3-6 students per adult for Tier 2 Interventions and 2-3 students per adult for Tier 3 Interventions. Trained tutors will assist in providing more students who need Tier 3 Interventions with additional instruction in a smaller-group setting. Tutors will receive training and support from certified Literacy and Math Specialists in techniques and learning materials to be utilized for interventions at each level and content area. This is an integral part of the MTSS plan for Lowell Elementary.	\$21,600.00
Achievement	Intervention Learning Materials:	Intervention learning materials for reading and math will be purchased to increase the availability of resources to the reading and math resource rooms and classrooms at Lowell. Lowell School began building a teacher resource area with literature leveled by Fountas and Pinnell reading levels to provide materials to be used in classrooms, including academic intervention rooms, to allow students to be reading books at their correct reading levels. Research suggests that student academic achievement, confidence, and self-esteem increase with the use of leveled reading. The research based math interventions that are being used at Lowell School require manipulative materials for individual instruction in small groups. The materials purchased will be shared amongst intervention teachers, tutors, and classroom teachers. They will support the Storytown and Expressions curriculum used by the Duluth Public Schools allowing students to learn at their own level and accelerate those who need intervention.	

Goal Area	Racially Identifiable School Narrative-Activity Description		Budget Amount
Achievement	After School and Summer School Programs:	The Summer School programming and After-School programming will provide the students at Myers-Wilkins safe, nurturing, and enriching experiences designed to help build students' academic, creative, and life skills. The programs are run and organized by the Myers-Wilkins Community School Collaborative (MWCSC) in collaboration with the Myers-Wilkins principal and staff. The average attendance in the programs is 120 for the summer program and 150 for each session of the after-school program. Each child that participates in the programs has an individual learning plan with math and/or reading goals developed in cooperation with the classroom teacher and MWCSC staff. All of the goals for each individual student clearly state the student needs that are identified by current data from the teacher.	\$40,000.00
Achievement	Diversity Coordinator:	The roles of the Myers-Wilkins Diversity Coordinator for the first year will be to actively promote school enrollment choices for Myers-Wilkins and Lowell families, provide support for families so that they feel welcome at the schools, help to organize and implement activities to bring the students and families of Lowell and Myers-Wilkins together and to be available to help families meet specific needs such as transportation to school and special events. The Diversity Coordinator will be well-versed in the programming at both Lowell and Myers-Wilkins to ensure that families know about the opportunities at both buildings, help them with transportation options and help organize the Myers-Wilkins Parent Advisory Group to encourage families to have a voice in during-and-after-school programming and activities.	\$36,000.00
Integration	Immersion Program Assistant:	The Immersion Classroom Assistant position is a vital part of the success of any World Language Immersion Program. This required position will assist the teacher and other staff in the implementation of the Ojibwe Language Immersion classroom. All other costs related to this program are supported by Duluth Public Schools general fund and the American Indian Education Program. The Ojibwe Immersion Program at Lowell Elementary School will serve dual purposes in the area of achievement and integration. Research on immersion education programs around the country shows increased academic performance amongst students enrolled in Language Immersion programs. In the area of integration, American Indian families in the Duluth School District have indicated the need for Ojibwe Immersion programming in the Duluth Public Schools. Myers-Wilkins Elementary (RIS) has the highest population of American Indian students in the district. Through the collaboration between Lowell Elementary and Myers-Wilkins Elementary (RIS), the Ojibwe Immersion program will be one of the strategies implemented to decrease racial and economic enrollment disparities at the RIS. Steps will be taken to ensure equitable access to educational resources and programming, including bus transportation between the attendance areas with a priority given to students within the RIS attendance area to attend Lowell Elementary, which is outside their attendance area.	\$36,000.00

Goal Area	Racially Identifiable School Narrative-Activity Description		Budget Amount
Integration	STEM Integration:	STEM programming has been identified as an attractor for White, Non-FRP students to attend the RIS and is one of multiple Integration Goal strategies to reduce the percentage of Protected Class students enrolled at the RIS. This is a program with enrollment strategies specifically designed to decrease racial and economic enrollment disparities at the RIS.	*Cost are associated in Achievement Goal area for STEM Integration
Integration	Transportation for School Enrollment Choices:	In order to ensure equitable access to school enrollment choices being offered to families in the RIS attendance area and to allow greater access to the RIS for White, Non-FRP families in the Lowell attendance area, bussing transportation routes will be provided between attendance areas of the RIS (Myers-Wilkins) and the neighboring collaboration site of Lowell Elementary. There will be a priority status for students in the RIS attendance area to attend Lowell, which is outside their attendance area.	\$90,000.00
Total			\$1,597,445.72