

Date: October 31, 2013

To: Duluth Public Schools Education Committee

Subject: FY'2014 Integration Budget Revision due to new Integration Revenue Formulas

Please refer to the attached budget revision for OEE programming for FY'14 (2013-14 School year).

New *Achievement and Integration for Minnesota* legislation, passed in June of 2013, has changed the revenue formulas for Integration aid to the Duluth Public Schools beginning this FY'14.

Please note the following revisions due to the change in Achievement and Integration revenue formulas:

1. The Duluth Public Schools received a \$522,092.18 reduction in Achievement and Integration revenue for this FY'14.
2. There will be a maximum of \$98,141.20 in *Integration Incentive Revenue* that the Duluth Public Schools can apply for on December 16, 2013 to be made available for this FY'14.
3. The carryover amount from FY'13 was \$292,174.00.
4. The total revision of the FY'14 Budget was a \$229,918.18 reduction. *This does not include Incentive Revenue (See 2. above) as it has not yet been approved by MDE.

This revised FY'14 budget, recommended by myself and the Education Equity Advisory Committee (EEAC), reflects a continuation of the current Comprehensive Equity and Inclusion Plan 2013-2015 (CEIP) with revisions made due to the reduction in total Integration revenue.

- Reductions were made in the following OEE Cost Centers: Denfeld, Ordean, Lincoln Park, Lowell, Piedmont, Staff Development, and Cultural Centers.
- Slight Increases were made in the following OEE Cost Centers: Myers-Wilkins, Recruitment & Retention, Administration, and Integration Specialist/PASS.

This will be the last year of the current CEIP, as the new *Achievement and Integration for Minnesota* legislation requires that a new 3-year plan be submitted by March 15, 2014.

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