



# Achievement and Integration Budget 2017-2018

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Robert Pontious  
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# Purpose

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- Introduce priorities for 2017-2018 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 2018-2020 and beyond

# 2017-2020 Achievement and Integration Plan

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Focus is aligning with World's Best Workforce and Equity Goals

## Achievement Goals

1. Reducing the "proficiency" gap.
2. All Third grade students achieve grade-level literacy

## Activities

Staff training (formative assessment, responsive classroom, PBIS, balanced literacy, RTI, restorative practices, equity), cross age mentoring, before and after school interventions, growing scholars, family engagement, heterogeneous instruction.

# 2017-2020 Achievement and Integration Plan

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## Climate Goal

### 1. Student Connectedness

Staff Activities: SEED, Cross district trainings/professional development, Classroom partnerships, restorative practices training, equity training

Student Activities: Climb theater, Positive Peers, Summer Camps, Youth Leadership Council, SWAG Mentoring, Young/Growing Scholars, Affinity Groups, district wide equity training, restorative practices training

# Educational Equity Alliance

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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

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Eligible Amount: \$318,471.38

FIN 313: \$282,085.38

FIN 318: \$36,386.00

# FIN 318--Qualifying Criteria

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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

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## 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

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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

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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?

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## Achievement Goals

- Proficiency Gap
- Third Grade Literacy

## Activities

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

# How does the budget reflect our goals?

## Climate Goal

- Student Connectedness

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

Student Activities: Positive Peers, Summer Camps, Youth Leadership Council, SWAG Mentoring, Young/Growing Scholars, Equity Programming in Each School, Restorative Justice Practice and Community Building, Affinity Groups with Allies

# Questions?

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**eq·ui·ty** *ek-wi-tee*, noun.

Just and fair inclusion. An equitable society is one in which all can participate and prosper. The goals of equity must be to create conditions that allow all to reach their full potential. In short, equity creates a path from hope to change.

# Thank You!

