



South Washington County Schools

Keith Jacobus, Ph.D., Superintendent

District Service Center

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ADMINISTRATIVE REPORT

TO: Members of the School Board
Keith Jacobus, Superintendent

FROM: Trina Patterson, Coordinator for Educational Achievement & Integration

DATE: January 31, 2019

TOPIC/PURPOSE OF REPORT: Achievement & Integration Plan and Budget Update

REFERENCE TO POLICY/STRATEGIC PLAN: Personalization and Culture and Climate

RECOMMENDED BOARD ACTION: Information

DATE FOR BOARD ACTION: March 7, 2019

REPORT

I will be updating the School Board on the Achievement & Integration plan and budget.

ISD #833 - SOUTH WASHINGTON COUNTY SCHOOLS
OEI - Achievement and Integration Budget
2018-2019

	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Change</u>
Interventions			
1 Family and Community Engagement Activities	\$ 20,452	\$ 24,454	\$ 4,002
2 Academic Success Coaches	445,525	460,338	14,813
3 Professional Development for Staff	125,603	154,089	28,486
4 Cultural Liaisons	492,917	474,329	(18,588)
5 Young Scholars Program	124,829	123,482	(1,347)
6 Be The Dream Program	15,758	14,869	(889)
7 Be Your Dream Program	13,800	14,550	750
8 Youth Executive Board	7,500	7,500	-
9 Recruitment & Retention of Cultrually Diverse Staff	4,900	6,000	1,100
10 AVID	1,034,655	1,055,751	21,096
11 Pre-school Programming: Collaboration with a Racially Isolated District - St. Paul Public Schools	194,505	205,196	10,691
12 Nature's Engineers Summer Camp: Collaboration with a Racially Isolated District - Rosemount-Apple Valley-Eagan	12,303	12,307	4
<i>Subtotal</i>	<u>\$ 2,492,747</u>	<u>\$ 2,552,865</u>	<u>\$ 60,118</u>
Administration/Operations	\$ 235,976	\$ 160,141	\$ (75,835)
Subtotal	<u>\$ 2,728,723</u>	<u>\$ 2,713,006</u>	<u>\$ (15,717)</u>
<i>Aid Increase - Expenditure Breakdwon To Be Determined</i>	\$ -	\$ 160,000	\$ 160,000
Total	<u>\$ 2,728,723</u>	<u>\$ 2,873,006</u>	<u>\$ 144,283</u>

Expenditure Breakdown	<u>% of Budget</u>	<u>% of Budget</u>
Direct Student Services	\$ 2,190,329 80.27%	\$ 2,234,039 82.35%
Professional Development	267,819 9.81%	270,085 9.96%
Administration	270,575 9.92%	208,882 7.70%
Total Achievement and Integration Expenditures	<u>\$ 2,728,723</u>	<u>\$ 2,713,006</u>