

WAYZATA PUBLIC SCHOOLS

Independent School District 284
Wayzata, Minnesota

BOARD OF EDUCATION

Work Session Meeting - February 22, 2016 - 4:00 PM
Wayzata Public Schools District Administration Building

AGENDA

1. **CALL TO ORDER/ROLL CALL**
2. **ADMINISTRATIVE**
 - A. District 287 Memorandum of Agreement 3
3. **TEACHING AND LEARNING**
 - A. Integration Budget Presentation *J. Johnson 15 minutes* 14
4. **HUMAN RESOURCES**
5. **BOARD REPORTS**
6. **FINANCE AND BUSINESS**
 - A. Finance and Facility Update - General Discussion *J. Westrum, 15 minutes*
 1. Culinary Update
7. **SCHOOL BOARD**
 - A. Tentative March Regular Agenda 38
8. **ADJOURN**

WAYZATA PUBLIC SCHOOLS

Independent School District 284
Wayzata, Minnesota

MISSION

Our Core Purpose:

The mission of Wayzata Public Schools is to ensure a world-class education that prepares each and every student to thrive today and excel tomorrow in an ever-changing global society.

VISION

What We Intend to Create and Experience:

The vision of Wayzata Public Schools is to be a model of excellence where all students discover their unique talents, develop a love and tenacity for learning and demonstrate confidence and capacity for success through:

Exceptional Student Learning, Experiences and Relationships:

- High achievement by each and every student—no exceptions, no excuses;
- Content-rich, rigorous and personalized education;
- Meaningful relationships with teachers, staff, mentors and peers in a welcoming, nurturing and safe environment where all are valued for who they are and the contributions they make.

Community Trust, Confidence and Partnership:

- Comprehensive learning opportunities meeting diverse learner needs and community aspirations;
- Committed to being the first choice for students and families;
- Maintaining the highest levels of satisfaction and pride by staff, parents and community.

Operational Excellence:

- Attraction, development and retention of exemplary, creative and engaged employees;
- Accountability by all staff for individual and collective performance;
- Effective and efficient use of time and human, financial and physical resources;
- Culture of continuous improvement and responsive innovation;
- High performing district governance, management and partnerships.

**MEMORANDUM OF AGREEMENT
INTERMEDIATE SCHOOL DISTRICT NO. 287**

This Memorandum of Agreement was entered into on the dates indicated herein below by and between the undersigned Independent School Districts (said parties hereinafter generally referred to as “members” or “member districts”) and Intermediate School District 287 (“District” or “service provider”).

WITNESSETH THAT:

WHEREAS, the members are organized for the purpose of providing public school education, and

WHEREAS, each of the members is interested in cooperating with other members in the delivery of educational services and in receiving services from the District; and

WHEREAS, the members are eligible to organize a joint school board pursuant to Minnesota Statutes §136D.21 et seq., and Minnesota Statutes §471.59 for such purposes; and

WHEREAS, the members first agreed to cooperate and organize a joint school board in 1968, again agreed to do so under a revised memorandum of agreement in 1972, and renewed that commitment by adopting a new memorandum of agreement in 2009 to reflect statutory changes and adopt a new Board structure; and

WHEREAS, the members have jointly and cooperatively organized a school district referred to as Intermediate District 287 pursuant to the broad authority contained in Minnesota Statutes § 136D.21 et seq. and other applicable statutes; and

WHEREAS, the members have jointly and cooperatively organized a school board referred to as the Board of Intermediate District 287 pursuant to the broad authority contained in Minnesota Statutes §471.59 and other applicable statutes; and

WHEREAS, the member districts wish to renew their commitment to cooperate in the context of current law and practice and to continue to receive services through the District; and

WHEREAS, following the withdrawal of one of the member districts in 2011, the members have recognized the need for the creation and addition to the Memorandum of Agreement of a withdrawal process for the current members, as well as any districts which become members in the future:

NOW, THEREFORE, each of the parties to this new Memorandum of Agreement certifies to and agrees with the other parties as follows:

1. Purpose of Agreement. To continue to jointly and cooperatively deliver educational services through Intermediate District 287 for the benefit of the member districts and students.
2. Authority of Members. Each member signatory to this Memorandum has been duly authorized by its school board to execute this agreement and has complied with Minnesota Statutes § 136D.25.
3. Member Representatives. Each member shall have one representative on the Board who shall be appointed by the school board of such member and shall serve for two years. On or before November 30 of each succeeding year in which its representative's term shall expire, a member district shall appoint one representative to serve for a two-year term. Each such representative shall be a voter in the school district by which he or she is appointed.
4. Board Powers. The Board has the following rights, powers, and privileges, in accordance with applicable laws, rules and regulations:
 - A. At the Board's annual meeting: To elect a chair, a vice-chair, a clerk, and a treasurer who shall serve until the next annual meeting of the Board.
 - B. To adopt bylaws concerning the following: powers and duties of the Board, the date of the annual meeting of the Board, special meetings of the Board, duties of the officers, voting procedures, quorums, filling of vacancies in the position of representative and such other matters of organization, form and procedure which the Board may deem necessary.
 - C. To exercise all of those rights, powers and privileges conferred by statute on the individual members and the Intermediate District.
 - D. To function as an entity separate and apart from any of the members in furtherance of their joint interests and intentions.
 - E. To fulfill the District's mission to be the premier provider of innovative specialized services to ensure that each member district can meet the unique learning needs of its students.

- F. Any and all of the powers, duties and functions described herein above may be performed by any committee pursuant to the bylaws of the Board or by specific resolution of the Board.
5. Tuition. Tuition and fees will be charged for services received from the District in accordance with applicable statutes.
6. Liability. Neither members nor member representatives shall have individual liability for the debts and obligations of the District. Member and member representative liability is determined by law.
7. Withdrawal by any Member. Any member may withdraw from the District and cause its representative to cease to function in such capacity upon written notice given to the Clerk of the Board before February 1 of any year, such notice to be accompanied by a certified copy of an appropriate resolution of the school board of such member authorizing and directing such withdrawal of the member from the Intermediate District. Any such withdrawal by a member shall be effective June 30 of the following fiscal year.
8. Priority for Student Placement - Effective on February 1 following a member district's notice of intent to withdraw, priority for student placement in programs will be given to continuing members and referrals from the withdrawing district will only be considered for programs that are open to non-member districts.
9. Financial Consequences of Withdrawal – Existing Members. This paragraph will apply to members of the Intermediate District that are signatories to this Agreement and existing members of the Intermediate District as of the effective date of the Agreement. Any such member that completes the requirements for withdrawal from the Intermediate will be allocated its proportionate share of the Intermediate's assets and assigned its proportionate share of the Intermediate's liabilities as of the effective date of withdrawal.
- A. The Intermediate District's long-term assets and liabilities will be determined through independent appraisals performed by qualified appraisers and actuaries using valuations as of the effective date of withdrawal. The appraisal and actuarial firms shall be selected by the Intermediate School Board. The costs for these appraisal and actuarial reports will be paid half by the withdrawing district and half by the Intermediate.

- B. The fee simple value for real estate (including properties owned by the Intermediate as well as property encumbered by a lease purchase agreement or other loan) as determined by the aforementioned appraisals, will be used. The net asset or liability value of real estate is determined by subtracting the total unpaid balance owed on the property from its fee simple value. The Actuarial Accrued Liability (AAL) from the actuarial report will be used to value Other Post-Employment Benefits (OPEB) and pension liabilities.
- C. Any other long-term liabilities which were not known at the time of the effective date of this Agreement, but that exist on the effective date of a member district's withdrawal from the Intermediate, shall be factored into the withdrawing district's proportionate share. The intent of this provision is to ensure that the withdrawing district pays its proportionate share of all long-term liabilities of the Intermediate which would, if not allocated to the withdrawing district, require that the continuing members pay the withdrawing district's proportionate share as well as their own.

The values of long-term assets and long-term liabilities as described above, and the audited figures for short-term assets and liabilities, will be used to determine the value of the Intermediate District's assets and liabilities at the effective date of withdrawal.

- D. A withdrawing member's proportionate share of the assets and liabilities will be determined based upon the withdrawing member's participation in the Intermediate. Participation refers to a member district's share of tuition paid to the Intermediate from all sources. A withdrawing member's participation will be based upon the member's tuition paid during the ten years immediately preceding the effective date of withdrawal. If the withdrawing district member has been a member for more than five years, but less than ten years, the member's participation will be based upon the member's tuition paid during the number of years the district has been a member.
- E. Payment from the withdrawing member to the Intermediate, or from the Intermediate to the withdrawing member, pursuant to this section will be made as soon as possible following the effective date of withdrawal. Unless otherwise mutually agreed upon, all payments will be made within

ten years of the effective date of withdrawal. An interest rate equal to the prime lending rate (in effect at the time the interest is to be applied) plus two percent will be applied to any balance outstanding after one year.

10. Financial Consequences of Withdrawal – Future Members. This paragraph will apply to districts that become members of the Intermediate on or after the effective date of the Agreement. A district that joins the Intermediate on or after the effective date and subsequently withdraws from the Intermediate, shall pay the Intermediate the sum of \$50.00 (fifty dollars) multiplied by the number of adjusted pupil units in the withdrawing member district on the effective date of withdrawal.
 - A. Payment from the withdrawing member to the Intermediate will be immediately due and owing on the effective date of withdrawal. An interest rate equal to the prime lending rate (in effect at the time the interest is to be applied) plus two percent will be applied to any outstanding balance.
 - B. The withdrawal fee described in this section shall not apply to a district that joins the Intermediate after the effective date of the Agreement and has been a member of the Intermediate for six years or longer. If such future member withdraws after at least six years of membership, the financial consequence of withdrawal will be calculated according to section 9 above, using up to ten years of participation.
11. Additional Members. Any independent school district, not signatory hereto, may become a member of the District hereafter upon adoption of a resolution by its school board authorizing such school district to become a member, upon compliance with the requirements of law and upon complying with and executing this Agreement and any amendments thereto. A certified copy of such resolution shall be furnished to the Clerk of the Board, whereupon such school district shall be deemed to be a member of the Intermediate District.
12. Title. The District shall take title in its name to all property acquired by it.
13. Amendment of Agreement. This Agreement may be amended by a written instrument executed by the member districts who are members of the District at the time of the amendment. The proposed amendment shall be recommended by a member or members of the Board and notice of the proposed amendment and

copy thereof shall be sent by mail to each member of the Board not less than sixty (60) days before the proposed effective date of such amendment, which date shall be stated in the amendment. If such amendment is not acceptable to any member of the Board, such member's written objections shall be sent to the Clerk of the Board at least 30 days in advance of the proposed effective date of the amendment. The proposed amendment shall not become effective until it has been executed by all member districts.

14. Dissolution of Intermediate District. The District shall continue in existence until two-thirds of its members agree upon dissolution at an annual meeting or special meeting called for the purpose of considering dissolution.
15. Distribution of Assets upon Dissolution. Upon dissolution of the District, any assets remaining after payment or reservation for debts and liabilities shall be divided among all members of the District as a majority of the members of the Board at the time of dissolution may determine in their discretion. To the extent possible all assets of the District shall be converted to cash prior to dissolution.
16. Severability Clause. If any provision or provisions of this Agreement shall be held to be invalid, illegal, unenforceable or in conflict with state or federal law, the validity, legality and enforceability of the remaining provisions shall not in any way be affected or impaired thereby, and the remaining provisions shall remain in full force and effect.
17. Effective Date. This Agreement shall become effective on July 1, 2016, or upon execution by all parties, whichever is later.

IN WITNESS WHEREOF, the parties have caused this instrument to be executed on the dates appearing herein below:

Dated: _____

INTERMEDIATE SCHOOL DISTRICT 287

By _____
Chair

And _____
Clerk

Dated: _____

INDEPENDENT SCHOOL DISTRICT 286

By _____
Chair

And _____
Clerk

Dated: _____

INDEPENDENT SCHOOL DISTRICT 284

By _____
Chair

And _____
Clerk

Dated: _____

INDEPENDENT SCHOOL DISTRICT 283

By _____
Chair

And _____
Clerk

Dated: _____

INDEPENDENT SCHOOL DISTRICT 281

By _____
Chair

And _____
Clerk

Dated: _____

INDEPENDENT SCHOOL DISTRICT 280

By _____

Chair

And _____

Clerk

Dated: _____

INDEPENDENT SCHOOL DISTRICT 279

By _____

Chair

And _____

Clerk

Dated: _____

INDEPENDENT SCHOOL DISTRICT 278

By _____

Chair

And _____

Clerk

Dated: _____

INDEPENDENT SCHOOL DISTRICT 277

By _____

Chair

And _____

Clerk

Dated: _____

INDEPENDENT SCHOOL DISTRICT 276

By _____
Chair

And _____
Clerk

Dated: _____

INDEPENDENT SCHOOL DISTRICT 273

By _____
Chair

And _____
Clerk

Dated: _____

INDEPENDENT SCHOOL DISTRICT 272

By _____
Chair

And _____
Clerk

Dated: _____

INDEPENDENT SCHOOL DISTRICT 270

By _____
Chair

And _____
Clerk

**NOTICE OF RATIFICATION OF
NEW MEMORANDUM OF AGREEMENT
FOR PUBLICATION IN OFFICIAL NEWSPAPER**

The _____ School District has ratified a new Memorandum of Agreement with Intermediate District 287 and Its Other Member Districts by duly passing and adopting the following resolution at its regular meeting on _____, 2016:

***WHEREAS**, the _____ School District has been a member of Intermediate District 287 since its inception in 1968; and*

***WHEREAS**, the _____ School District wants to renew its commitment to cooperate with other member districts in the context of current law and practice and continue to receive services through the Intermediate District; and*

***WHEREAS**, the Board of Intermediate District 287 has drafted a new Memorandum of Agreement (MOA) in response to member districts' requests for a fair and repeatable withdrawal process and to commemorate member districts' renewed commitment; and*

***WHEREAS**, the _____ School District and its students have benefited from their membership in Intermediate District 287 through the quality of the services and programs and cost-effectiveness of the cooperation with other member districts ; and*

***WHEREAS**, Intermediate District 287 is committed to its mission of being the premier provider of innovative specialized services to ensure that the _____ School District can meet the unique learning needs of its students; and*

***WHEREAS**, the _____ School District wants to continue to receive high quality services tailored to the needs of its students through Intermediate District 287;*

***NOW, THEREFORE, BE IT RESOLVED** by the School Board of Independent School District No. _____ as follows:*

The School District shall renew its membership in Intermediate District 287 and hereby directs its Board Chair and Clerk to sign the new Memorandum of Agreement on its behalf.

**MEMBER DISTRICT RESOLUTION FOR
RATIFICATION OF NEW MEMORANDUM OF AGREEMENT**

WHEREAS, the _____ School District has been a member of Intermediate District 287 since its inception in 1968; and

WHEREAS, the _____ School District wants to renew its commitment to cooperate with other member districts in the context of current law and practice and continue to receive services through the Intermediate District; and

WHEREAS, the Board of Intermediate District 287 has drafted a new Memorandum of Agreement (MOA) in response to member districts' requests for a fair and repeatable withdrawal process and to commemorate member districts' renewed commitment; and

WHEREAS, the _____ School District and its students have benefited from their membership in Intermediate District 287 through the quality of the services and programs and cost-effectiveness of the cooperation with other member districts ; and

WHEREAS, Intermediate District 287 is committed to its mission of being the premier provider of innovative specialized services to ensure that the _____ School District can meet the unique learning needs of its students; and

WHEREAS, the _____ School District wants to continue to receive high quality services tailored to the needs of its students through Intermediate District 287;

NOW, THEREFORE, BE IT RESOLVED by the School Board of Independent School District No. _____ as follows:

The School District shall renew its membership in Intermediate District 287 and hereby directs its Board Chair and Clerk to sign the new Memorandum of Agreement on its behalf.

The above resolution was moved by _____ and seconded by _____, and upon vote being taken thereon, the following voted in favor thereof:

_____ and the following voted against the same: _____

Whereupon said Resolution was declared _____.

Achievement and Integration Revenue FY 2017 Budget Workbook

This workbook includes new features to help districts with their annual AI budget. Some basic budget information is now listed below. Please continue to refer to the *Achievement Integration Budget Requirements* on MDE's AI webpage for additional, detailed budget requirements.

Another new feature is the *Expenditure Summary* page. Many districts create such a page to track the required budget ratios and total expenditures. Having this as a common feature will create efficiencies for developing and reviewing all budgets.

- Remember, one of the most important steps is having a district's program and fiscal staff collaborate on this budget.
- As always, proposed expenditures that align with budget requirements will be approved only for programs and activities included in a district's MDE-approved AI plan.
- These budget worksheets are organized around the 80/20/10% budget ratios explained in the *AI Budget Requirements*. These ratios are included in AI legislation.
- It is important to include a budget narrative for each line item in the space provided. This information enables you to document the connection between activities in your district's MDE-approved AI plan and proposed expenditures. Budget narratives should provide expenditure detail that is *not* included in your district's AI plan.
- Please *do not* delete pages from this workbook. Doing so will disable the formulas on the new Expenditure Summary page.
- Add lines to a worksheet by inserting rows *before* the row preceding a revenue total line. This last row is part of a formula for your Expenditure Summary page. If you insert rows after this one, your Expenditure Summary detail will not be accurate.
- Find your district's aid entitlement estimate for AI revenue in the Minnesota Funding Reports (MFR) section of the MDE website. Steps for viewing that report are listed on the MDE AI webpage.
- In order to save time during your budget review, please list FIN 313 (initial revenue) and FIN 318 (incentive revenue) expenditures on separate tabs. FIN 318 expenditures should be included on the tabs marked FIN 318.
- Because AI revenue is a 70/30 percent levy/aid appropriation, superintendent and board chair signatures are required on the budget coversheet.
- Payments to integration collaboratives should be listed as line items in the corresponding Direct Student Services, PD, or Admin tabs.
- The budget narratives for proposed salary expenditures should include the following: percentage FTE, name of position, and the name of the program included in the district's AI plan that the position is part of.
- Only fringe benefits for positions that are part of the same program may be bundled by OBJ code.
- Resubmit this workbook listing proposed and actual FY 2017 expenditures by December 1, 2017. Remember, expenditure changes over \$3,000 per line item or 10% of total expenditures must be approved by MDE prior to April 1, 2017.
- Address general questions on budget submission to the Office of Equity and Innovation at mde.integration@state.mn.us or by calling 651-582-8462.

FINAL STEPS

- 1) Return proposed budget by **March 15, 2016** to mde.integration@state.mn.us.
- 2) **Electronic submission is required.**
- 3) **Submit your district's budget as an excel file. No PDF's please.**
- 4) **Please submit your budget using the file name *FY17 [District Name] AI budget*.**

Thank you for your work on this budget!



Achievement and Integration Revenue FY 2017 Budget Worksheet

Use the worksheets provided here to list your district's proposed expenditures of FY 2017 Achievement Integration (AI) revenue.

District Name: Wayzata Public Schools
District ISD Number: 284
Superintendent: Dr. Chace Anderson
Collaborative: WMEP

Prepared by: Dr. Karla Thompson
Phone: 763-745-5094
E-mail: karla.thompson@wayzata.k12.mn.us

If you have been notified by MDE that your district has one or more *Racially Identifiable Schools*, please list those schools here:

Total Initial Revenue expenditures (FIN 313 expenditures)	\$ 1,639,103.83
Total Incentive Revenue expenditures (FIN 318 expenditures)	\$ 123,792.00
TOTAL AI REVENUE	\$ 1,762,895.83
	\$ -

CERTIFICATION STATEMENT

We certify that the budget information submitted for our school district to the Minnesota Department of Education (MDE) is an accurate and complete representation of the fiscal year 2017 Achievement & Integration budget as approved by the school

Board Approval Date	Date
School Board Chair	Date
Superintendent	Date

Approved Initial Revenue: _____ **Approved Incentive Revenue:** _____

MDE Approval: _____ **Date:** _____



Proposed Budget		Actual Expenditures		
	Proposed Budget Ratios		Actual Budget Ratios	
Direct Services to Students must equal at least 80% of total revenue	1434002.13	81.34%	DSS At least 80% of total expenditures \$0.00	#DIV/0!
Professional Development may equal no more than 20% of total revenue	155534.00	8.82%	Professional Development No more than 20% of total expenditures \$0.00	#DIV/0!
Administrative/Indirect may equal no more than 10% of total revenue	173359.70	9.83%	Admin/Indirect No more than 10% of total expenditures \$0.00	#DIV/0!
Total Proposed Revenue:	1762895.83		Total Revenue Expended \$0.00	
Total Amount Proposed FIN 313	1639103.83			
Total Amount Proposed FIN 318	123792.00			
Notes or Comments:				

Minnesota Department of Education						FY 2017 Achievement and Integration Budget		STAFF NAME
District Number: 284		District Name: Wayzata Public Schools						
80% Direct Services to Students								
On this worksheet please list all proposed FIN 313 expenditures for Direct Student Services. At least 80% of a district's proposed expenditures must be used for programs included in the district's MDE-approved AI plan which provide direct services to students. See the current AI Budget Requirements for details.								
Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan	
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.	
Tuition Payment to WMEP	300 400	201 203 211	313	391	11,334.00		Actively recruit and enroll students in FAIR schools to achieve a diverse student body	
Scholarships and Outreach	17	211	313	394	6,000.00		To provide an integrated learning environment that enhances social cohesion and to encourage and support student participation in school activities (curricular and co-curricular) we will provide scholarships to integration (former CIY) students identified as being in need of financial support.	
Materials and Supplies	017 250/253 351/352 404/406 407/408 410/411	105 203 211	313	320 / 401 / 430	1,500.00		Resources for the purchase of general supplies and materials such as folders, paper, envelopes and stamps, printing, books, timers ... student and teacher support materials	
Family Engagement: Professional Services (Interpreters)	017 250/253 351/352 404/406 407/408 410/411 412	105 203 211	313	305	500.00		Interpreters for Family Events for targeted students designed to promote family engagement and increase student achievement. As a district we will also develop a Parent Academy in collaboration with IOCP (Interfaith Outreach Community Partners) focused on Family and School Engagement. Interpreters needed beyond typical school day needs for Family Events, Parent Academy and Neighborhood Meetings.	
Family Engagement: Supplies	017 250/253 351/352 404/406 407/408 410/411 412	105 203 211	313	401	500.00		In addition to supporting parent-teacher conference participation, each school will plan at least one Family Event for targeted students designed to promote family engagement and increase student achievement. As a district we will also develop a Parent Academy in collaboration with IOCP (Interfaith Outreach Community Partners) focused on Family and School Engagement. Expenses include envelopes and stamps, printing, books, pamphlets, DVDs used in parent meetings	
Family Engagement: Food	017 250/253 351/352 404/406 407/408 410/411	105 203 211	313	490	1,000.00		Each school will plan at least one Family Event for targeted students designed to promote family engagement and increase student achievement. As a district we will also develop a Parent Academy in collaboration with IOCP (Interfaith Outreach Community Partners) focused on Family and School Engagement.	
.375 FTE Primary Project Elementary Para: Salary:	410	203	313	141	9,990.24		.375 of .875 FTE Research based interventions that include formative assessment practices to reduce achievement disparities by race as measured by student progress and growth on state reading and math assessments and aligned with Worlds Best Workforce. As defined in our K-3 Literacy Plan, we will implement Reading Recovery, Reciprocal Teaching and other research based instructional strategies at the elementary level	
Primary Project Elementary Para: FICA	410	203	313	210	619.39		FICA	
Primary Project Elementary Para: Medicare	410	203	313	211	144.86		Medicare	
Primary Project Elementary Para: PERA	410	203	313	214	749.27		PERA	
Primary Project Elementary Para: Life	410	203	313	230	9.51		Life	
Primary Project Elementary Para: TSA	410	203	313	250	99.90		TSA Match %	
.375 FTE Primary Project Elementary Para: Salary	411	203	313	141	9,991.92		.375 of .6875 FTE Research based interventions that include formative assessment practices to reduce achievement disparities by race as measured by student progress and growth on state reading and math assessments and aligned with Worlds Best Workforce. As defined in our K-3 Literacy Plan, we will implement Reading Recovery, Reciprocal Teaching and other research based instructional strategies at the elementary level	
Primary Project Elementary Para: FICA	411	203	313	210	619.50		FICA	
Primary Project Elementary Para: Medicare	411	203	313	211	144.88		Medicare	
Primary Project Elementary Para: PERA	411	203	313	214	749.39		PERA	
Primary Project Elementary Para: TSA	411	203	313	250	99.92		TSA %	
Transportation	017	105 203 211	313	360	65,000.00		Provide transportation needs for special opportunities when other transportation is not available and K-12 extended summer school transportation.	

D. Cropp

A. McNiff

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan	
	ORG	PROG	FIN	OBJ				
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.	
.1 FTE Elementary Intervention Teachers - Reading Support: Salary	404	203	313	140	7,346.00		.1 of 1.0 These Reading teachers work primarily with targeted students in grades 1-2 as part of the Early Literacy Plan. Intervention Teachers work with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interacial contact and improved educational opportunities designed to close the achievement gap.	A. Carlson
Elementary Intervention Teachers - Reading Support: FICA	404	203	313	210	455.46		FICA	
Elementary Intervention Teachers - Reading Support: Medicare	404	203	313	211	106.52		Medicare	
Elementary Intervention Teachers - Reading Support: TRA	404	203	313	218	550.97		TRA	
Elementary Intervention Teachers - Reading Support: Health	404	203	313	220	1,488.80		Health	
Elementary Intervention Teachers - Reading Support: Dental	404	203	313	235	52.40		Dental	
Elementary Intervention Teachers - Reading Support: Life	404	203	313	230	6.99		Life	
Elementary Intervention Teachers - Reading Support: LTD	404	203	313	240	22.70		LTD	
Elementary Intervention Teachers - Reading Support: TSA Match	404	203	313	250	220.39		TSA ERI Match %	
Elementary Intervention Teachers - Reading Support: TSA ERI Match	404	203	313	250	-		TSA ERI Match \$	
.2 FTE Elementary Intervention Teachers - Reading Support: Salary	404	203	313	140	16,806.00		.2 of .5 These Reading teachers work primarily with targeted students in grades 1-2 as part of the Early Literacy Plan. Intervention Teachers work with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interacial contact and improved educational opportunities designed to close the achievement gap.	S. Storvick
Elementary Intervention Teachers - Reading Support: FICA	404	203	313	210	1,041.96		FICA	
Elementary Intervention Teachers - Reading Support: Medicare	404	203	313	211	243.68		Medicare	
Elementary Intervention Teachers - Reading Support: TRA	404	203	313	218	1,260.44		TRA	
Elementary Intervention Teachers - Reading Support: Health	404	203	313	220	15.99		Health	
Elementary Intervention Teachers - Reading Support: Dental	404	203	313	235	51.93		Dental	
Elementary Intervention Teachers - Reading Support: Life	404	203	313	230	-		Life	
Elementary Intervention Teachers - Reading Support: LTD	404	203	313	240	-		LTD	
Elementary Intervention Teachers - Reading Support: TSA Match	404	203	313	250	-		TSA ERI Match %	
Elementary Intervention Teachers - Reading Support: TSA ERI Match	404	203	313	250	-		TSA ERI Match \$	
.5 FTE Elementary Intervention Teachers - Reading Support: Salary	408	203	313	140	43,562.00		.5 of 1.0 FTE These Reading teachers work with targeted students in grades 1-2 as part of the Early Literacy Plan. Intervention Teachers work with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interacial contact and improved educational opportunities designed to close the achievement gap.	M. Crow

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan	
	ORG	PROG	FIN	OBJ				
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.	
Elementary Intervention Teachers - Reading Support: FICA	408	203	313	210	2,700.81		FICA	
Elementary Intervention Teachers - Reading Support: Medicare	408	203	313	211	631.64		Medicare	
Elementary Intervention Teachers - Reading Support: TRA	408	203	313	218	3,267.11		TRA	
Elementary Intervention Teachers - Reading Support: Health	408	203	313	220	6,176.63		Health	
Elementary Intervention Teachers - Reading Support: Dental	408	203	313	235	262.00		Dental	
Elementary Intervention Teachers - Reading Support: Life	408	203	313	230	41.46		Life	
Elementary Intervention Teachers - Reading Support: LTD	408	203	313	240	134.61		LTD	
Elementary Intervention Teachers - Reading Support: TSA Match	408	203	313	250	1,742.46		TSA Match %	
.4 FTE Elementary Intervention Teachers - Reading Support: Salary	411	203	313	143	35,960.00		.4 of 1.0 FTE These Reading teachers work with targeted students in grades 1-2 as part of the Early Literacy Plan. Intervention Teachers work with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact and improved educational opportunities designed to close the achievement gap.	J. Powell
Elementary Intervention Teachers - Reading Support: FICA	411	203	313	210	2,229.52		FICA	
Elementary Intervention Teachers - Reading Support: Medicare	411	203	313	211	521.42		Medicare	
Elementary Intervention Teachers - Reading Support: TRA	411	203	313	218	2,697.00		TRA	
Elementary Intervention Teachers - Reading Support: Health	411	203	313	220	5,955.18		Health	
Elementary Intervention Teachers - Reading Support: Dental	411	203	313	235	209.60		Dental	
Elementary Intervention Teachers - Reading Support: Life	411	203	313	230	34.22		Life	
Elementary Intervention Teachers - Reading Support: LTD	411	203	313	240	111.12		LTD	
Elementary Intervention Teachers - Reading Support: TSA ERI Match	411	203	313	250	1,438.40		TSA Match %	
.0625 FTE Elementary Intervention Paras - Reading Support: Salary	406	203	313	141	1,666.00		.0625 of .7913 FTE Intervention para works with targeted students in grades K-5 Para works with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact and improved educational opportunities designed to close the achievement gap.	M. Gross
.0625 FTE Elementary Intervention Paras - Reading Support: Salary	406	203	313	141	1,416.00		.0625 of .8125 FTE Intervention para works with targeted students in grades K-5 Para works with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact and improved educational opportunities designed to close the achievement gap.	K. Waar
Elementary Intervention Paras - Reading Support: FICA	406	203	313	210	191.08		FICA	
Elementary Intervention Paras - Reading Support: Medicare	406	203	313	211	44.69		Medicare	
Elementary Intervention Paras - Reading Support: PERA	406	203	313	214	231.15		PERA	
Elementary Intervention Paras - Reading Support: Health	406	203	313	220	1,043.59		Health	
Elementary Intervention Paras - Reading Support: Dental	406	203	313	235	42.46		Dental	


Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan	
	ORG	PROG	FIN	OBJ				
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.	
Elementary Intervention Paras - Reading Support: Life	406	203	313	230	2.93		Life	
Elementary Intervention Paras - Reading Support: LTD	406	203	313	240	5.15		LTD	
Elementary Intervention Paras - Reading Support: TSA % Match	406	203	313	250	16.66		TSA Match %	
.1429 FTE Elementary Intervention Para: Salary	408	203	313	141	3,192.00		.1429 of .8750 FTE Intervention para works with targeted students in grades K-5 Para works with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact and improved educational opportunities designed to close the achievement gap.	T. Powell
Elementary Intervention Para: FICA	408	203	313	210	197.92		FICA	
Elementary Intervention Para: Medicare	408	203	313	211	46.29		Medicare	
Elementary Intervention Para: PERA	408	203	313	214	239.42		PERA	
Elementary Intervention Para: Health	408	203	313	220	984.70		Health	
Elementary Intervention Para: Dental	408	203	313	235	78.88		Dental	
Elementary Intervention Para: Life	408	203	313	230	3.04		Life	
.5 FTE Elementary Intervention Para: Salary	410	203	313	141	11,326.00		.5 of .5625 FTE Para works primarily with targeted students in grades 3-5, former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact and improved educational opportunities designed to close the achievement gap.	R. Colonese
Elementary Intervention Para: FICA	410	203	313	210	702.23		FICA	
Elementary Intervention Para: Medicare	410	203	313	211	164.23		Medicare	
Elementary Intervention Para: PERA	410	203	313	214	849.47		PERA	
.833 FTE Middle School Intervention Teachers: Salary PLACE HOLDER 1 / PLACE HOLDER 2 (was K.Elstad / S. Harriday)	253	211	313	140	55,186.00		.833 of 1.0 FTE Intervention Teachers work with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact. They encourage participation in rigorous courses and improved educational opportunities designed to close the achievement gap. Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact. They encourage participation in rigorous courses and improved educational opportunities designed to close the achievement gap.	PLACE HOLDER 1 / PLACE HOLDER 2
Middle School Intervention Teachers - Math Support: FICA	253	211	313	210	3,421.53		FICA	
Middle School Intervention Teachers - Math Support: Medicare	253	211	313	211	800.20		Medicare	
Middle School Intervention Teachers - Math Support: TRA	253	211	313	218	4,138.95		TRA	
Middle School Intervention Teachers - Math Support: Health	253	211	313	220	6,604.48		Health	
Middle School Intervention Teachers - Math Support: Dental	253	211	313	235	436.49		Dental	
Middle School Intervention Teachers - Math Support: Life	253	211	313	230	52.52		Life	
Middle School Intervention Teachers - Math Support: LTD	253	211	313	240	170.52		LTD	
Middle School Intervention Teachers - Math Support: TSA ERI Match	253	211	313	250	916.30		TSA ERI Match	


Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan	
	ORG	PROG	FIN	OBJ				
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.	
.5 FTE Middle School Intervention Teachers: Salary	351	211	313	140	22,353.00		.5 of 1.0 FTE Intervention Teachers work with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact. They encourage participation in rigorous courses and improved educational opportunities designed to close the achievement gap.	E. Takekawa
Middle School Intervention Teachers: FICA	351	211	313	210	1,385.86		FICA	
Middle School Intervention Teachers: Medicare	351	211	313	211	324.11		Medicare	
Middle School Intervention Teachers: TRA	351	211	313	218	1,676.44		TRA	
Middle School Intervention Teachers: Health	351	211	313	220	3,964.28		Health	
Middle School Intervention Teachers: Dental	351	211	313	235	262.00		Dental	
Middle School Intervention Teachers: Life	351	211	313	230	21.27		Life	
Middle School Intervention Teachers: LTD	351	211	313	240	69.07		LTD	
1.0 FTE Middle School Intervention Teachers: Salary	352	211	313	140	73,462.00		1.0 of 1.0 FTE Intervention Teachers work with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact. They encourage participation in rigorous courses and improved educational opportunities designed to close the achievement gap.	T. Williams
Middle School Intervention Teachers: FICA	352	211	313	210	4,554.64		FICA	
Middle School Intervention Teachers: Medicare	352	211	313	211	1,065.20		Medicare	
Middle School Intervention Teachers: TRA	352	211	313	218	5,509.65		TRA	
Middle School Intervention Teachers: Health	352	211	313	220	14,887.95		Health	
Middle School Intervention Teachers: Dental	352	211	313	235	524.00		Dental	
Middle School Intervention Teachers: Life	352	211	313	230	69.92		Life	
Middle School Intervention Teachers: LTD	352	211	313	240	227.00		LTD	
Middle School Intervention Teachers: TSA ERI Match	352	211	313	250	2,203.86		TSA ERI Match %	
Middle School Intervention Teachers: TSA ERI Match	352	211	313	250	1,600.00		TSA ERI Match \$	
1.0 FTE High School Intervention Teacher - Reading Support: Salary	251	220	313	140	87,123.00		1.0 of 1.0 FTE Intervention Teachers work with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact. They encourage participation in rigorous courses and improved educational opportunities designed to close the achievement gap.	S. Platt
High School Intervention Teacher - Reading Support: FICA	251	220	313	210	5,401.63		FICA	
High School Intervention Teacher - Reading Support: Medicare	251	220	313	211	1,263.28		Medicare	
High School Intervention Teacher - Reading Support: TRA	251	220	313	218	6,534.23		TRA	
High School Intervention Teacher - Reading Support: Health	251	220	313	220	14,887.95		Health	
High School Intervention Teacher - Reading Support: Dental	251	220	313	235	524.00		Dental	
High School Intervention Teacher - Reading Support: Life	251	220	313	230	82.92		Life	

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan	
	ORG	PROG	FIN	OBJ				
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.	
High School Intervention Teacher - Reading Support: LTD	251	220	313	240	269.21		LTD	
High School Intervention Teacher - Reading Support: TSA ERI Match	251	220	313	250	3,484.92		TSA ERI Match %	
.17 FTE High School Intervention Teacher - Reading Support: Salary	692	256	313	140	10,849.00		.17 of 1.0 FTE Intervention Teachers work with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact. They encourage participation in rigorous courses and improved educational opportunities designed to close the achievement gap.	J. Whitworth
High School Intervention Teacher - Reading Support: FICA	692	256	313	210	672.66		FICA	
High School Intervention Teacher - Reading Support: Medicare	692	256	313	211	157.32		Medicare	
High School Intervention Teacher - Reading Support: TRA	692	256	313	218	813.71		TRA	
High School Intervention Teacher - Reading Support: Health	692	256	313	220	2,100.05		Health	
High School Intervention Teacher - Reading Support: Dental	692	256	313	235	89.08		Dental	
High School Intervention Teacher - Reading Support: Life	692	256	313	230	10.33		Life	
High School Intervention Teacher - Reading Support: LTD	692	256	313	240	33.52		LTD	
High School Intervention Teacher - Reading Support: TSA ERI Match	692	256	313	250	325.48		TSA ERI Match %	
High School Intervention Teacher - Reading Support: TSA ERI Match	692	256	313	250	272.00		TSA ERI Match \$	
.5 FTE High School Liaison/Outreach Worker: Salary	251	740	313	156	42,015.00		.5 of 1.0 FTE Outreach staff work with former Choice is Yours and protected students and their families to provide a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact. They encourage participation in rigorous courses and improved educational opportunities designed to close the achievement gap.	A. McKernan
High School Liaison/Outreach Worker: FICA	251	740	313	210	2,604.90		FICA	
High School Liaison/Outreach Worker: Medicare	251	740	313	211	609.21		Medicare	
High School Liaison/Outreach Worker: TRA	251	740	313	218	3,151.09		TRA	
High School Liaison/Outreach Worker: Health	251	740	313	220	3,964.28		Health	
High School Liaison/Outreach Worker: Dental	251	740	313	235	262.00		Dental	
High School Liaison/Outreach Worker: Life	251	740	313	230	39.99		Life	
High School Liaison/Outreach Worker: LTD	251	740	313	240	129.82		LTD	
High School Liaison/Outreach Worker: TSA Match	251	740	313	250	1,260.44		TSA Match	
4.0 FTE Achievement Interventionists: Salary	400	790	313	143	301,522.00		4.0 (all are 1.0) FTE Achievement Interventionists provide direct support for students and their families providing a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact.	King-Tarbox/ Strom/ VanOrsow/ Korolchuk
Achievement Interventionists: FICA	400	790	313	210	18,694.36		FICA	
Achievement Interventionists: Medicare	400	790	313	211	4,372.07		Medicare	

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan	
	ORG	PROG	FIN	OBJ				
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.	
Achievement Interventionists: TRA	400	790	313	218	22,614.15		TRA	
Achievement Interventionists: Health	400	790	313	220	42,129.15		Health	
Achievement Interventionists: Dental	400	790	313	235	1,572.00		Dental	
Achievement Interventionists: Life	400	790	313	230	286.96		Life	
Achievement Interventionists: LTD	400	790	313	240	931.70		LTD	
Achievement Interventionists: TSA Match	400	790	313	250	7,192.00		TSA Match %	
Achievement Interventionists: TSA ERI Match	400	790	313	250	2,700.00		TSA ERI Match \$	
1.0 FTE Achievement Specialist: Salary	251	790	313	143	40,337.00		1.0 of 1.0 FTE Achievement Interventionists provide direct support for students and their families providing a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact.	T. Byrd
Achievement Specialist: FICA	251	790	313	210	2,500.89		FICA	
Achievement Specialist: Medicare	251	790	313	211	584.89		Medicare	
Achievement Specialist: PERA	251	790	313	214	3,025.27		PERA	
Achievement Specialist: Health	251	790	313	220	6,891.15		Health	
Achievement Specialist: Dental	251	790	313	235	524.00		Dental	
Achievement Specialist: Life	251	790	313	230	38.39		Life	
Achievement Specialist: LTD	251	790	313	240	124.64		LTD	
Achievement Specialist: TSA ERI Match	251	790	313	250	300.00		TSA ERI Match	
Achievement Specialist: PLACEHOLDER @ GW	406	790	313	143	40,000.00		.5 of 1.0 FTE Achievement Interventionist provide direct support for students and their families providing a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact.	PLACEHOLDER
Achievement Specialist: Benefits	406	790	313	210/211/218/230/235/240/250	8,274.35		.5 of 1.0 FTE Achievement Interventionist provide direct support for students and their families providing a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact. BENEFITS	
1.0 FTE Achievement Specialist: Salary	251	790	313	143	47,523.00		1.0 of 1.0 FTE Achievement Interventionist provide direct support for students and their families providing a direct link to services and information. In addition to facilitating family involvement, they promote academic success and interracial contact.	J. Hayden
Achievement Specialist: FICA	251	790	313	210	2,946.43		FICA	
Achievement Specialist: Medicare	251	790	313	211	689.08		Medicare	
Achievement Specialist: PERA	251	790	313	214	3,564.23		PERA	
Achievement Specialist: Life	251	790	313	230	45.23		Life	
Achievement Specialist: LTD	251	790	313	240	146.85		LTD	
Achievement Specialist: TSA ERI Match	251	790	313	250	300.00		TSA ERI Match	

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
Young Scholars: Travel*	404/406 407/408 410/411 412	203	313	366	2,200.00		Research based interventions that include formative assessment practices to reduce achievement disparities by race as measured by student progress and growth on state reading and math assessments and aligned with Worlds Best Workforce
Young Scholars: Supplies*	404/406 407/408 410/411 412	203	313	401	1,600.00		Supplies needed to grow the program. Each year we are adding an additional grade and purchase curriculum materials, literature books, math games and enrichment materials
Young Scholars: Food	404/406 407/408 410/411 412	203	313	490	200.00		Research based interventions that include formative assessment practices to reduce achievement disparities by race as measured by student progress and growth on state reading and math assessments and aligned with Worlds Best Workforce
Young Scholars: Summer Program Teachers	404/406 407/408 410/411 412	203	313	143	68,360.00		Summer Enrichment to continue growth of Young Scholars. 23 Days, 3.5 hours/day. 3 FTE @ \$34.95 per hour for 80.5 hours
Young Scholars: Summer Program Benefits	404/406 /407/40 8/410/4 11/412	203	313	210/211 /218	10,360.00		Benefits (FICA, Medicare, TRA): Summer Enrichment \$5.30/hour x 80.5 hours x 25 FTE
Young Scholars: Materials and Supplies	404/406 /407/40 8/410/4 11/412	203	213	401	4,000.00		literature books, math games and books, teacher resource books
						\$0.00	
FIN 313 TOTAL					1,310,210.13	\$0.00	
Notes or Comments: <i>FY17 80% = 1,410,316.66</i> <i>REMEMBER: this includes 313 + 318</i> <i>Yellow highlight indicates a new line vs. last year's benefits for that person</i>							

		FY 2017 Achievement and Integration Budget					
District Number: 284		District Name: Wayzata Public Schools					
80% Direct Services to Students On this worksheet please list proposed FIN 318 expenditures for Direct Student Services. At least 80% of a district's proposed expenditures must be used for programs included in the district's MDE-approved AI plan which provide direct services to students. See the current AI Budget Requirements for details.							
Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
Tuition Payment to WMEP*	300 400	201 203 211	318	391	\$123,792.00		Incentive Revenue: Tuition payment to WMEP to provide equity training for teachers, staff, and administrators through WMEP Classes: Beyond Diversity, Dare to Be Real, Culturally Responsive Teaching, Creating Community in a Diverse School Environment, Leveling the Playing Field, Meeting the needs of Native American Students, etc.
FIN 318 TOTAL					\$123,792.00	\$0.00	
Notes or Comments: FY17 Incentive = 123,792 FY17 Paying \$16/student (FY16 = \$19/student)							

	<h2 style="margin: 0;">FY 2017 Achievement and Integration Budget</h2>
District Number: 284	District Name: Wayzata Public Schools


20% Professional Development

On this worksheet please list proposed **FIN 313** expenditures for professional development. No more than 20% of a district's proposed expenditures may be used for PD costs that are part of a district's MDE-approved plan. See the current AI Budget Requirements for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
Tuition Payment to WMEP	17	640	313	391	\$43,658.00		Actively recruit and enroll students in FAIR schools
Academy Classes Stipends	17	640	313	185	\$30,000.00		Professional Development stipend for equity training of teachers through Wayzata Academy classes. 45 - 50 Teachers participate Equity related Academy Classes each year.
Academy Classes Benefits	17	640	313	210 / 211 / 218	\$5,000.00		FICA Medicaid, TRA Benefits for Academy class stipends. 45 - 50 Teachers participate in Equity related Academy Classes each year.
Workshops/Conferences	17	640	313	366	\$76,876.00		We will provide experiences, opportunities, resources and tools so that our staff are prepared to meet the learning needs of each and every student. Opportunities may include National Urban Alliance (NUA), Young Scholars Professional Development, Conferences and Workshops.
						\$0.00	
TOTAL					\$155,534.00	\$0.00	

Notes or Comments:

10% = 176,290

	<h2 style="margin: 0;">FY 2017 Achievement and Integration Budget</h2>
District Number: 284	District Name: Wayzata Public Schools


20% Professional Development

On this worksheet please list proposed **FIN 318** expenditures for professional development. No more than 20% of a district's proposed expenditures may be used for PD costs that are part of a district's MDE-approved plan. See the current AI Budget Requirements for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
			318				
			318				
			318				
			318				
TOTAL					\$0.00	\$0.00	

Notes or Comments:

Minnesota Department of		Education				FY 2017 Achievement and Integration Budget		
District Number:	284	District Name:		Wayzata Public Schools				
10% Admin/Indirect Costs								
On this worksheet please list proposed Administrative/Indirect FIN 313 expenditures. No more than 10% of total revenue may be spent on PD costs that are part of a district's MDE-approved plan. See the current AI Budget Requirements for details.								
Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative	
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your AI plan.	
.69 FTE Program Director: Salary	17	605	313	110	\$98,412.00		.69 FTE of 1.0 This position oversees the achievement and integration budget and three -year Plan, Supports building principals, teachers, and intervention and integration specialists, Coordinates WMEP programs, the former Choice is Yours program (Minneapolis transportation), collaborates with local organizations to support targeted students and families, directs parent advisory, and coordinates equity staff development in all departments and with all staff in the district	
Program Director: FICA	17	605	313	210	\$6,101.52		FICA	
Program Director: Medicare	17	605	313	211	\$1,426.97		Medicare	
Program Director: TRA	17	605	313	218	\$7,380.87		TRA	
Program Director: Health	17	605	313	220	\$4,754.89		Health	
Program Director: Dental	17	605	313	235	\$361.56		Dental	
Program Director: Life	17	605	313	230	\$187.32		Life	
Program Director: LTD	17	605	313	240	\$304.09		LTD	
Program Director: TSA Admin Match	17	605	313	250	\$2,000.00		TSA Admin Match	
Program Director: TSA Admin Match	17	605	313	250	\$2,952.35		TSA Match %	
.5 FTE Secretary: Salary	17	605	313	171	\$22,577.00		.5 FTE of 1.0 Clerical support for program: Budget monitoring and reporting; updates data required for state and federal reporting; communication with parents, teachers, administration; attends meetings keeping minutes, coordinating material for distribution; maintains documents, office files and records; prepares written reports, memos, letters etc., faxing, copying, printing and mailing; Skyward accounting; design and prepares forms etc.	
Secretary: FICA	17	605	313	210	\$1,399.74		FICA	
Secretary: Medicare	17	605	313	211	\$327.36		Medicare	
Secretary: PERA	17	605	313	214	\$1,693.24		PERA	
Secretary: Health	17	605	313	220	\$6,749.57		Health	
Secretary: Dental	17	605	313	235	\$276.00		Dental	
Secretary: Life	17	605	313	230	\$21.49		Life	
Secretary: LTD	17	605	313	240	\$69.76		LTD	

	FY 2017 Achievement and Integration Budget
District Number: 284	District Name: Wayzata Public Schools

10% Admin/Indirect Costs
 On this worksheet please list proposed **FIN 318** Administrative/Indirect expenditures for your FY17 budget. No more than 10% of the budget may be spent on Admin/Indirect costs included in a district's MDE-approved plan. See the current AI Budget Guide for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your AI plan.
			318				
			318				
			318				
			318				
			318				
Total					\$0.00	\$0.00	

Notes or Comments:



FY 2017 Achievement and Integration Budget

District Number: 284

District Name: Wayzata Public Schools

80% Direct Services to Students

On this worksheet please list proposed **FIN 313** expenditures for Direct Student Services for your district's Racially Identifiable School(s). At least 80% of a district's proposed expenditures must be used for programs included in the district's MDE-approved AI plan which provide direct services to students. See the current AI Budget Requirements for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
			313				
			313				
			313				
			313				
			313				
			313				
			313				
			313				
FIN 313 TOTAL					\$0.00	\$0.00	

Notes or Comments:



FY 2017 Achievement and Integration Budget

District Number: 284

District Name: Wayzata Public Schools

80% Direct Services to Students

On this worksheet please list proposed **FIN 318** expenditures for Direct Student Services for your district's Racially Identifiable School(s). At least 80% of a district's proposed expenditures must be used for programs included in the district's MDE-approved AI plan which provide direct services to students. See the current AI Budget Requirements for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
			318				
			318				
			318				
			318			\$0.00	
FIN 318 TOTAL					\$0.00	\$0.00	

Notes or Comments:



FY 2017 Achievement and Integration Budget

District Number: 284

District Name: Wayzata Public Schools

20% Professional Development

On this worksheet please list proposed **FIN 313** expenditures for professional development for your district's Racially Identifiable School(s). No more than 20% of a district's proposed expenditures may be used for PD costs that are part of a district's MDE-approved plan. See the current AI Budget Requirements for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
			313				
			313				
			313				
			313				
			313				
			313				
			313				
			313			\$0.00	
TOTAL					\$0.00	\$0.00	

Notes or Comments:



FY 2017 Achievement and Integration Budget

District Number: 284

District Name: Wayzata Public Schools

20% Professional Development

On this worksheet please list proposed **FIN 318** expenditures for professional development for your district's Racially Identifiable School(s). No more than 20% of a district's proposed expenditures may be used for PD costs that are part of a district's MDE-approved plan. See the current AI Budget

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
			318				
			318				
			318				
			318			\$0.00	
TOTAL					\$0.00	\$0.00	

Notes or Comments:

District Number: 284

District Name: Wayzata Public Schools

10% Admin/Indirect Costs

On this worksheet please list proposed Administrative/Indirect **FIN 313** expenditures for your district's Racially Identifiable School(s). No more than 10% of total revenue may be spent on PD costs that are part of a district's MDE-approved plan. See the current AI Budget Requirements for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.			313		List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your AI plan.
			313				
			313				
			313				
			313			\$0.00	
Total					\$0.00	\$0.00	

Notes or Comments:

District Number: 284

District Name: Wayzata Public Schools

10% Admin/Indirect Costs

On this worksheet please list proposed **FIN 318** Administrative/Indirect expenditures for your district's Racially Identifiable School(s). No more than 10% of the budget may be spent on Admin/Indirect costs included in a district's MDE-approved plan. See the current AI Budget Guide for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.			318		List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your AI plan.
			318				
			318				
			318			\$0.00	
Total					\$0.00	\$0.00	

Notes or Comments:

WAYZATA PUBLIC SCHOOLS

Independent School District 284
Wayzata, Minnesota

BOARD OF EDUCATION

Regular Meeting - March 14, 2016 - 7:00 PM
Wayzata City Hall, 600 Rice Street, Wayzata

AGENDA

1. **CALL TO ORDER/ROLL CALL**
2. **APPROVAL OF AGENDA AND CONSENT AGENDA ITEMS**

Consent Agenda items are considered to be routine in nature and will be enacted by one motion. There will be no separate discussion of these items unless a Board member or citizen so requests, in which event the item will be removed as a Consent Agenda item and addressed. Consent Agenda items are as follows:

 - A. Approval of Minutes
 - B. Finance and Business Recommendations
 1. Monthly Reports
 - C. Human Resource Recommendations
 1. Monthly Recommendations
 - D. 287 Memorandum of Agreement
3. **REPORTS FROM ORGANIZATIONS**
 - A. Wayzata High School Student Council Representative
4. **RECOGNITIONS**
 - A. Retiree Recognition
 - B. Employee of the Month
5. **STUDENT CURRICULUM PRESENTATION**
 - A. Gleason Lake Elementary
6. **SUPERINTENDENT'S REPORTS AND RECOMMENDATIONS**
 - A. Superintendent
 - B. Teaching and Learning
 - C. Finance and Business Services
 1. Monthly Financial Reports
 - D. Human Resource Services
7. **OTHER BOARD ACTION**
8. **BOARD REPORTS**
9. **AUDIENCE OPPORTUNITY TO ADDRESS SCHOOL BOARD**

This section of the agenda provides an opportunity for those who have called and placed their names on the list and for members of the audience to address the School Board.
10. **ADJOURN**

WAYZATA PUBLIC SCHOOLS

Independent School District 284
Wayzata, Minnesota

MISSION

Our Core Purpose:

The mission of Wayzata Public Schools is to ensure a world-class education that prepares each and every student to thrive today and excel tomorrow in an ever-changing global society.

VISION

What We Intend to Create and Experience:

The vision of Wayzata Public Schools is to be a model of excellence where all students discover their unique talents, develop a love and tenacity for learning and demonstrate confidence and capacity for success through:

Exceptional Student Learning, Experiences and Relationships:

- High achievement by each and every student—no exceptions, no excuses;
- Content-rich, rigorous and personalized education;
- Meaningful relationships with teachers, staff, mentors and peers in a welcoming, nurturing and safe environment where all are valued for who they are and the contributions they make.

Community Trust, Confidence and Partnership:

- Comprehensive learning opportunities meeting diverse learner needs and community aspirations;
- Committed to being the first choice for students and families;
- Maintaining the highest levels of satisfaction and pride by staff, parents and community.

Operational Excellence:

- Attraction, development and retention of exemplary, creative and engaged employees;
- Accountability by all staff for individual and collective performance;
- Effective and efficient use of time and human, financial and physical resources;
- Culture of continuous improvement and responsive innovation;
- High performing district governance, management and partnerships.