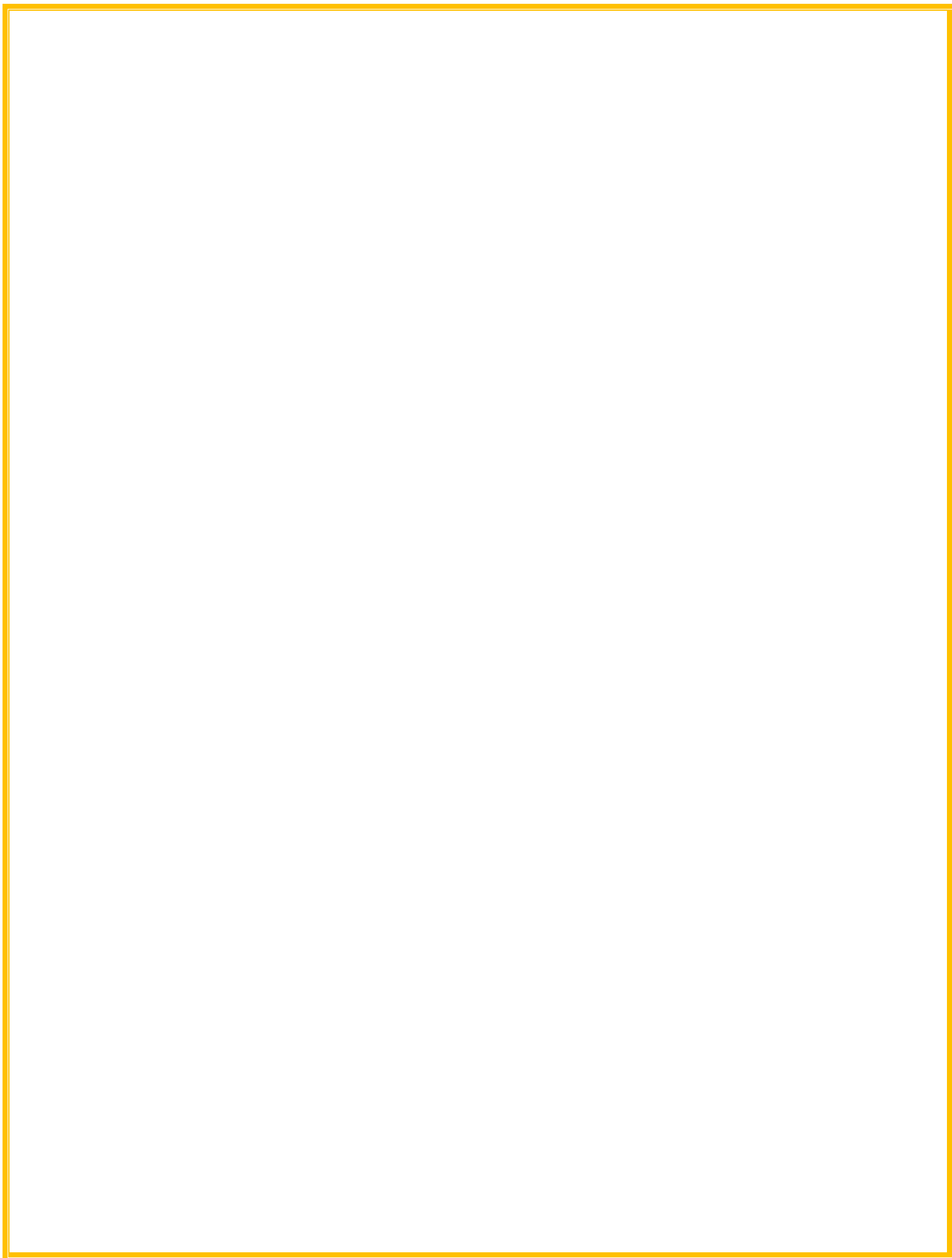




*World's Best Work Force 2019-2020*





## **Overview:**

The World's Best Workforce Plan (state statute, section 120B.11) is a comprehensive, long-term strategic plan to support and improve teaching and learning with the ultimate goal of creating the world's best workforce. In order to create the world's best workforce, Minnesota Transitions Charter Schools must make progress toward:

- Closing the identified achievement gaps in the district
- Making sure all students are ready for kindergarten
- Making sure all students in third grade are achieving grade level literacy
- Making sure all students attain career and college readiness before graduating from high school
- Making sure all students graduate from high school

This progress will be measured through any combination of the following:

- Student Performance on NWEA grades K-12
- Student Performance on the Minnesota Comprehensive Assessments along with other relevant assessments
- Analysis of Assessment Data as it relates to achievement gaps in student sub-groups (racial groups, ethnic groups, English Language Learners, students receiving special education services, and/or students living in poverty.)
- High School Graduate Rates
- College and career readiness assessments the ACT and ACT plus Writing for 2016-2017
- The World's Best Workforce Plan is intended to serve as a foundational document that aligns educational initiatives that serve students K-through High School.

## **History of Minnesota Transitions Charter Schools**

Minnesota Transitions Charter Schools is starting its 22<sup>nd</sup> year of operation this 2018-2019 school years. The MTCS Board made decisions in 2016 to move this school into a turnaround process. In the spring of 2018, the board did a search for a new superintendent to lead our district. The board of directors hired Brian Erlandson from Anoka Hennepin School District. Superintendent Erlandson started work with the district July 1st, 2018.

Prior to Mr. Erlandson's arrival, the district had put itself into a turnaround process which was led by Dennis Carlson, former Superintendent of Anoka Hennepin. He in turn brought on Keith Lester, former Superintendent of Brooklyn Center. Both of these superintendents helped stabilize our budget and as well as put policies and procedures in place to formalize operations for MTCS.

The schools that are currently under the Minnesota Transitions Charter Organization are:

- MTCS Elementary K-6
- MTCS Secondary 7-12
- Banaadir Academy (North) K-6
- Banaadir South K-6
- Minnesota Virtual High School 7-12
- Minnesota MTCS Connections Academy K-12
- PEASE (Peers Enjoying a Sober Education) 9-12

### **A Year in Review:**

When looking back at MTCS self-imposed turnaround process, the key areas were identified as areas that would have the greatest impact for change were the areas of Organizational Leadership, Instructional Leadership, Communications/Marketing, and Management and Accountability. Here are the results and changes of this turnaround process in each area:

1. Organizational Leadership
  - a. Revised mission statement and created core values, crisis plan and strategic plan
  - b. Established Governing Board Committees
  - c. Hired Special Education Director, two new principals, Behavior Dean, Director of Elementary Principals, Executive Assistant to the Superintendent and a Q Comp coordinator
2. Instructional Leadership
  - a. Started Banaadir Math and Science Academy (7-8) in 2017-2018
  - b. Added Art and Music teachers
  - c. Started Blended Learning Classes in Chemistry and Spanish, added Connections Learning
  - d. Formed partnerships with Livio (medical Services for our students and families), mental health providers (Headway, David Foy Associates.)
  - e. MTCS Secondary- Restored Recording Arts Studio, art room, library, storage rooms, kitchen, wash rooms, computer labs, and cafeteria.
3. Communications and Marketing
  - a. Redid logo, website, ,marketing materials, Open Street display, working on signs for the building at Minnehaha Mall
  - b. Display student photos and art work
4. Management and Accountability
  - a. Renegotiated leases for MTCS building, Banaadir Academy, Virtual HS, MTCS Elementary, and Connections Academy
  - b. Renegotiated contracts for transportation, food service, cleaning and custodial services, telephone contracts, copiers, and communications/marketing
  - c. Increased teaching staff and other staff salaries by 2% in FY 2017 and another 2% in FY 2018. Kept insurance costs down and did not raise cost to staff (\$1million investment)
  - d. FY17 fund Balance is over \$500,000 (Fund Balance goal of 8-15% Of \$20 million or \$1.6-\$3 million) FY 18 is projected at \$400,000.
  - e. Made enrollment targets and budget for FY 18 by Oct. 1<sup>st</sup>

### **MTCS Strategic Planning**

The [Strategic Plan](#) developed during the 2017-2018 school year. Public input sought through a series of meetings. For those who were unable to attend a survey was available on the district website. After the data was compiled, a series of meetings and work sessions occurred throughout the school year. The participants included parents, community members, students, school staff, administration, and board members. The result of this work includes a new mission statement, vision, core values, strategic objectives and results. This strategic plan is a five-year plan.

Along with the plan, the decision to create a rubric that embedded the MTCS Strategic Plan by Category Rubric shows to show how it aligns to WBWF/ESSA, MN Human Rights, Q Comp, and Culturally Proficient School Systems.

### **Strategic Plan Rubric with Categories that include WBWF/ESSA/MNHR/ Q COMP, CPSS**

### **PUC QSR 2019 Report**

### **Annual Report**

#### **MTCS District Plan for Equity and Disparities:**

In 2017, MTCS was identified as having discipline disparities in the district. This identification was based on data supplied in the DIRS Report on the MDE site. What this report does not do is separate out the seat-based programs, which are primarily Caucasian; as well, our online programs do not have discipline issues at all. Our seat-based programs, on the other hand are diverse and these programs do deal with discipline concerns.

As MTCS starts working with MNHR on these concerns in this [Flow Chart](#):

From this draft plan the actual Minnesota Human Rights Plan was drafted and the semiannual reports have been submitted: Click on Links below to see the plan and the reports.

#### **MNHR Plan**

#### **Semi Annual Report #1**

#### **Semi Annual Report #2**

#### **Equity and Diversity Committee:**

Kelly Dietrich	Director of Special Ed
Brian Erlandson	Superintendent
Erin Copeland	Asst. Director of Special Ed
Tamara Schultz	Chief Academic Officer
Soham Sequta	Banaadir Academy Teacher
Shartmarkee Hashi	Parent Advocate
Andrea Miller	Director of ELL
Wendy Loren-Walraven	Social Worker
Theresa Rood	Title 1 Math Teacher
Mary Wattley	Parent Advocate
Alisha Cromwell	Banaadir Academy Teacher

#### **Comprehensive Needs Assessment to identify needs:**

Each year meetings are held with stakeholders (parents, teachers, administrators and board members) to examine test scores, attendance, behavior, grades, monitoring sheets, surveys and make decisions based on the progress from the previous years. Data that is reviewed includes academic data (MCA III, ACCESS, NWEA scores, F and P, Oral reading fluency, Curriculum Based Assessments),

non-academic data (discipline, attendance etc.), Demographic Data, Perception data (surveys, focus groups etc.) Process. Program and Policy data, and Fidelity data (Curriculum Mapping, Observation, progress monitoring etc.) From this data, the district and site goals are set as listed below. Once all the data is collected, the stakeholders hold data retreat meetings to review. A PDSA cycle is used. (Plan, Do, Study, and Act.) The retreats lead to discussion about what is happening in the district. The needs assessments also supports the district and school board strategic plan. From this process, action plans and goals are set for the school year.

## **District and School Site Goals 2019-2021**

### **Minnesota Transitions Charter Schools District and World's Best Work Force Goals:**

#### **District Goals:**

1. Mission Specific Goal:  
Schools will provide all students the opportunity for arts enrichment by funding projects that create arts expression and experiences. This will be done through our arts departments as well as bringing in artists either through grants or by paying for them from funds either general education, special education, or the title 1 grant.
2. Operational-Leadership Goal:  
At least 50% of school juniors and seniors will have taken the Armed Services Vocational Aptitude Battery (ASVAB) or the Accuplacer by the end of each school year.
3. Governance Goal:  
During the contract years, MTCS Board plans to improve board trainings. All areas of training are included annually.
4. Financial Goal:  
The number of audit findings reduced to zero over the term of the contract.
5. Community Stakeholders:  
School administrators and teaching staff at each site will hold a quarterly family meeting to address any concerns, as well as offer strategies to support student learning in the areas of math, reading, and science at home.

#### **World's Best Work Force Goals:**

6. **Closing the Achievement Gap in district: The following achievement gaps will close for READING will be measured by the 2019 MCA Reading Assessment for students who are enrolled as of Oct. 1, 2018:**
  - Black: 26.4% to 30% -25.7%
  - Hispanic: 51.2% to 55%-44.6%
  - American Indian: 40.9% to 44%-47.8%
  - Asian: 54.5% to 57%-60.9%

- White: 63.7% to 66%-55.4%
  - Two or More Races: 66.7% to 70%-54.3%
7. **Closing the Achievement Gap in the district: The following achievement gaps will close for MATH as measured by the 2019 MCA Math Assessment for students who are enrolled as of Oct. 1, 2018.**
    - Black: 17.8% to 21%-15.9%
    - Hispanic: 20.5% to 23%-15.3%
    - American Indian: 15% to 18%-17.9%
    - Asian: 55% to 60%-50%
    - White: 34.5% to 36%-30.4%
    - Two: 37% to 40%-23.7%
  8. **All Students ready for Kindergarten:**  
All seat based elementary schools (BA, Ban S, MTCE) 90% or greater of kindergarten students enrolled on the first day of school will be screened by the end of the first week of school.
  9. **All students in third Grade achieving proficiency:** The 3<sup>rd</sup> grade proficiency goal for non-ell students will go from 46% to 50% as measured by the 2019 MCA Reading Assessment.
  10. **All students attaining Career and College Readiness before graduation:** All students will enrolled in a career and college readiness course either in a seat-based format or on-line through MNVHS. MTCS Secondary has a School-to Work Program as well that any student can participate in.
  11. **All students graduating from high school: The 4 year Graduation goal for 2019 is 55% with no subgroup below 45% as measured by the Minnesota State Graduation Requirements.**

## **MTCS Elementary Programs Pillsbury Goals**

### **Banaadir Academy Goals:**

#### **1. Academic Goal for Math**

During the 2017-2018 school year, 71% of all continuously enrolled K-6 students met or exceeded NWEA RIT growth targets. During 2020-2021 school year, 77% of all continuously enrolled K-6 students as of October 1, 2020, and having taken a fall and spring NWEA, will meet or exceed expected NWEA RIT growth targets in Math.

SY19	73%
SY20	75%
SY21	77%

#### **2. Academic goal for Reading**

During the 2017-2018 school year, 55% of all continuously enrolled K-6 students met or exceeded NWEA RIT growth targets. During 2020-2021 school year, 61% of all continuously

enrolled K-6 students as of October 1, 2020, and having taken a fall and spring NWEA, will meet or exceed expected NWEA RIT growth targets in Reading.

SY19	57%
SY20	59%
SY21	61%

**3. An Equity, Social Emotional Learning goal**

In SY18, Banaadir Academy had a suspension rate of .136 (35/258) suspensions per student. By the end of the contract, (SY21) Banaadir Academy will have a suspension rate of less than .10 per student. In addition, subjective suspensions will account for less than 5% (.028%) of all suspensions.

SY19	.124
SY20	.120
SY21	.99

**4. Consistent Attendance Goal**

Banaadir Academy will have a 90% or better student attendance rate each year of the contract as measured on the MARSS state data reporting system. The MTCSS Team will use monthly data from the Administrative Assistant to identify and reach out to families needing support.

**5. Parent Events goal**

Banaadir Academy will hold a minimum of five parent and family events per year. Banaadir Academy will have an attendance rate for Parent Teacher Conferences of at least 80%. Other parent / family events to be held at Banaadir Academy include Title 1 Family Nights, Parent Education Nights, and the Annual Banaadir Family Picnic.

**MTCSS Elementary Goals:**

**1. Math:**

At least 50% of students who are continuously enrolled from October 1 will meet or exceed their Growth Targets on the Measures of Academic Progress (MAP) test in math every year of the contract.

**2. Reading:**

At least 50% of students who are continuously enrolled from October 1 will meet or exceed their Growth Targets on the Measures of Academic Progress (MAP) test in reading every year of the contract.

**3. Equity/Social Emotional Learning:**

All school staff will participate in monthly, professional development with Wendy Selnes, Senior Behavior Analyst at Brih Design. This professional development will address the social and emotional needs our students exhibit to better equip staff in supporting each student and improving academic engagement.

**4. Attendance Goal:**

MTCS Elementary will have a 90% or better student attendance rate each year of the contract as measured on the MARSS state data reporting system. The MTCSS Team will use monthly data from the Administrative Assistant to identify and reach out to families needing support.

**5. Parent Events Goal:**

School Administration and staff will hold monthly gatherings to promote open communication between families and school staff. Ideas, questions and concerns from family members will be heard and addressed. Strategies to support student learning at home will be shared.

**Banaadir South Goals:**

**1. Academic Goal for Math**

During the 2017-2018 school year, 39% of all continuously enrolled K-6 students met or exceeded NWEA RIT growth targets. During 2020-2021 school year, 45% of all continuously enrolled K-6 students as of October 1, 2020, and having taken a fall and spring NWEA, will meet or exceed expected NWEA RIT growth targets in Math.

SY19	41%
SY20	43%
SY21	45%

**2. Academic Goal for Reading**

During the 2017-2018 school year, 28% of all continuously enrolled K-6 students met or exceeded NWEA RIT growth targets. During 2020-2021 school year, 40% of all continuously enrolled K-6 students as of October 1, 2020, and having taken a fall and spring NWEA, will meet or exceed expected NWEA RIT growth targets in Reading.

SY19	32%
SY20	36%
SY21	40%

**3. An Equity, Social Emotional Learning Goal**

In SY18, Banaadir South had a suspension rate of .6 (66/110) suspensions per student. By the end of the contract, (SY21) Banaadir Academy will have a suspension rate of less than .3 per student. In addition, subjective suspensions will account for less than 5% (24%) of all suspensions.

SY19	.5
SY20	.4
SY21	.3

**4. Consistent Attendance Goal**

Banaadir South will have a 90% or better student attendance rate each year of the contract as measured on the MARSS state data reporting system. The MTCSS Team will use monthly data from the Administrative Assistant to identify and reach out to families needing support.

**5. Parent Events Goal**

Banaadir South will hold a minimum of five parent and family events per year. Banaadir Academy will have an attendance rate for Parent Teacher Conferences of at least 80%. Other parent / family events to be held at Banaadir Academy include Title 1 Family Nights, Parent Education Nights, and the Annual Banaadir Family Picnic.

### **PEASE Academy Goals:**

#### **1. Recovery Goals**

Adolescents diagnosed and treated for chemical dependency relapse at a higher rate than adults diagnosed and treated for chemical dependency. Studies estimate that between two-thirds and four-fifths adolescents begin using again in the 6 months after an episode of community-or hospital-based drug or alcohol treatment.<sup>1</sup> Given these statistics, we would expect that out of 75 adolescents, between 50 (67%) and 60 (80%) will begin using after 6 months out of treatment. P.E.A.S.E. Academy, with the services of an LADC and LSSW, will reduce the number of relapses our students experience. They will accomplish this by providing wrap-around services. These services include: formal Sobriety Support Groups (SSG), daily Peer Support Teams (PST), one-on-one counseling, education and acquisition of skills needed to stay sober, grief and loss counseling, suicide prevention, access to community based recovery support groups, and access to a variety of outside mental health therapies. Furthermore, we anticipate that those students who do experience a relapse will have more immediate attention given to them by the LADC and a relapse prevention plan will be crafted and agreed upon by the student and their parents, thus significantly reducing the severity and length of said relapse and therefore reducing dropout rates. We anticipate that through the services we provide, for each year of the contract, we will experience at least a 75% retention rate of the students, with 55% of those students NOT experiencing any relapse, 15% of the students experiencing a single using or relapse experience, and providing the resources for an additional 5% of the students to return to a treatment to stabilize so they can be successful at P.E.A.S.E. Academy. This will therefore reduce the relapse rate from 67-80% to 45%, with close to 40% of those who do relapse the support they need to get back on track and finish the school year successfully.

#### **2. Math Goal:**

For each year of the contract, 75% of all continuously enrolled P.E.A.S.E. Academy students, as of October 1 of each of the three school years, will increase their Fall Math NWEA MAPs RIT score by their individual Projected Growth target as measured by the Spring NWEA MAPs Assessment.

#### **3. Reading Goal:**

For each year of the contract, 75% of all continuously enrolled P.E.A.S.E. Academy students, as of October 1 of each of the three school years, will increase their Fall Reading NWEA MAPs RIT score by their individual Projected Growth target as measured by the Spring NWEA MAPs Assessment.

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<sup>1</sup>Ramo, Danielle and Sandra Brown. "Classes of Substance Abuse Relapse Situations: A Comparison of Adolescents and Adults." Psychology of Addiction Behaviors. September, 2008. 22(3): 372-379.  
<http://www.ncbi.nlm.nih.gov/pmc/articles/PMC3031179/>

**4. Graduation Rate Goal:**

For each year of the contract, 90% of all seniors who a) started with us on track for graduation and b) do not experience relapse during their time at P.E.A.S.E. Academy will graduate on time and be considered a 4-year graduate by MN Department of Education.

P.E.A.S.E. Academy will work directly with the Regional Center of Excellence (RCE) to determine an appropriate Graduation Rate Goal for our unique school. Considering over 85% of our students every year enroll with us either their Junior or Senior year and of these students, close to 90% come to our school behind in credit, a meaningful way of measuring success in graduation rate has to be worked through with RCE and the MN Department of Education. It would be unethical for our school not to enroll seniors in their second semester who have no chance to graduate. It would be unethical for us to not enroll anybody who was committed to abstinence regardless of his or her current credit count. Students with diagnosed Substance Use Disorders are at much higher risk of drop out and not graduating at all, therefore with collaborating with RCE, we will be able to create a meaningful measurement.

**5. Attendance Goal:**

For each year of the contract, 85% of P.E.A.S.E. Academy students will maintain at least 85% daily attendance. This number will take into account those students who decide to leave and we have to 15-day drop them from our enrollment. For these students, attendance will be based on while they were attending before the process of the 15-day drop.

**6. Marketing Goal:**

For each year of the contract, P.E.A.S.E. Academy staff will attend at least three conferences a year as a vendor to share with stakeholders about recovery high schools. The Director will present at five adolescent Treatment Centers throughout the year to talk with family groups or the treatment providers. The Director and other staff will provide important information to County Probation and Juvenile Social Services for the six metro counties: Anoka, Dakota, Hennepin, Ramsey, Scott, and Washington.

**MTCS Secondary Goals:**

**1. Math:**

During the first year of the contract, all students' grades 7-11 will take the NWEA Math test in the fall to create baseline in data points. In each of the following years, 50% or more of students continuously enrolled two or more years will show growth as measured from fall to spring.

**2. Reading:**

During each contract school year, 10% ELL MTCS Secondary students continuously enrolled as of October 1 in grades 7-12 who have been with MTCS for 2 or more years will show positive Reading growth as shown in the Access test with a baseline of 33%.

**3. Graduate:**

For the duration of the contract years, 5% of seniors continuously enrolled at MTCS Secondary will meet the Minnesota requirements for graduation as measured by the state with a baseline of 59.2%.

**4. Consistent Attendance:**

During each contract school year, all free and reduced students in grades 7-12 who are enrolled Oct. 1 will increase attendance rate by 10% each year as measured by Skyward Daily Attendance with a baseline of 57.55%. By SY 2021, attendance will increase to 87.55%.

**MN Virtual High School:**

**1. Math Goal:**

For each year of the contract, 75% of all continuously enrolled MVHS students as of October 1st of each of the three school years will increase their Fall Math NWEA MAPs RIT score by their individual Projected Growth target as measured by the Spring NWEA MAPs Assessment.

**2. Reading Goal:**

For each year of the contract, 75% of all continuously enrolled MVHS students as of October 1st of each of the three school years will increase their Fall Reading NWEA MAPs RIT score by their individual Projected Growth target as measured by the Spring NWEA MAPs Assessment.

**3. Graduation Rate Goal:**

For each year of the contract, 90% of all seniors who started with us on track for graduation at MVHS will graduate on time and be considered a 4-year graduate by MN Department of Education.

**4. Attendance Goal:**

For each year of the contract, MVHS will improve its overall attendance rates by 5%. Actual rates to be improved will be determined once the 2017-2018 school year is ended, which will be the baseline rate used to calculate growth.

**5. Marketing Goal:**

For the 2018-19 school year, in order to reach more students in need of programming and expand the scope of our educational programming, MVHS will develop a grade expansion plan that will introduce grades 1-6 to our organization. The goal for launching this expansion will be enrolling 40 students' grade 1-6 for the 2<sup>nd</sup> semester, with goals of continued expansion going into the following academic year.

**Connections Academy Goals:**

**1. Math Goal: Test Score Growth**

For each year of the contract, at least 60% of returning students' (enrolled for state testing last school year and this school year) state test scores will indicate proficiency or better, or will show improvement of at least one category in 3rd - 8th grade Math (e.g., from "Below Basic" to "Basic").

**2. Reading Goal: Test Score Growth**

For each year of the contract, at least 75% of returning students' (enrolled for state testing last school year and this school year) state test scores will indicate proficiency or better, or will show

improvement of at least one category in 3rd - 8th grade Reading (e.g., from “Below Basic” to “Basic”).

**3. Graduation Rate Goal:**

For each year of the contract, 90% of all seniors who enrolled as on track for graduation at MNCA will graduate on time and be considered a 4-year graduate by MN Department of Education.

**4. Attendance Goal:**

For each year of the contract, MNCA will improve its overall attendance rates by 3%. Actual rates to be improved will be determined once the school year is ended, which will be the baseline rate used to calculate growth.

**5. Parent Satisfaction Goal:**

For each year of the contract, 85% of Minnesota Connections Academy parents will rate their child’s experience at Minnesota Connections Academy as an “A” or “B” using an A-F scale on the annual Parent Satisfaction Survey in February 2019.

MTCS is required to report on the site visit results in a report called the [PUC QSR 2019 Report](#). This report is done annually and submitted directly to Pillsbury United Communities, the authorizer for MTCS.

The New Every Student Succeeds Act in 2018 the Secondary Schools were identified for Comprehensive Support for various groups of students for their Graduation Rates. This year the state department has expanded their support to the elementary schools for support as well. MTCS all sites have met with the Regional Centers of Excellence to create plans. The [ESSA /RCE Plans](#) are in this link.

American Indian Plan: MTCS has submitted it’s letter of intend to participate in the American Indian Plan. MTCS’s American Indian Population has increased 100%. This increase has happened primarily in our Online programs, MN Virtual Schools and Connections Academy. We are currently working on writing our plan and preparing to reach out to our students and families by phone calls. We surveyed our families last year however feel the need to talk to our students and families personally. Below see the AI Committee Members.

**American Indian Committee Members:**

Brian Erlandson	Superintendent
Tamara Schultz	Chief Academic Officer
Will Aquero	MTS Secondary Teacher
Jamie Barton	Connections Teacher
Coya Night Pipe	MTS Secondary Admin Asst.
Bill Glenz	Director of MNVHS
Melissa Gould	Director of Connections Academy
Wendy Lorenz-Walraven	Director of Equity and Diversity


### **Assessing and Evaluating Student Progress:**

MTCS district provides systematic summative and formative assessments for all students. The results of each formative assessment are documented according to each student's outcome and in each content area, the test is administered. This data in addition to other factors provides information for staff to supply supplemental services to students in need which includes but is not limited to Title 1 services, ELL services and Special Education, Monitoring student progress is organic and ongoing. Teachers meet with administrators each month and review student progress as documented on the progress monitoring sheets.

Figure 1

MTCS Seat Based Programs			
Assessment	Content	Grades	# of times
Emergent Literacy	Reading	K-1	Fall, Winter, Spring
Comprehensive Assessment	Reading	2-6	Fall
NWEA	Reading/Math	2-11	Fall, Winter, Spring
Curriculum based Measurements	Reading/Math/Science	K-12	After each essential skill
Interim Tests	Reading/Math	K-12	Fall, Winter, Spring,
W-APT	Inclusive	K-12	Upon Enrollment
ACCESS	Inclusive	K-12	Annually
MCA	Reading/Math/Science	3-8,10,11	Annually
Connections Academy			
LEAP	Math	9-12	Fall, Winter, Spring
LEAP	Language Arts	2-8	Fall, Winter, Spring
DIBELS	Reading	K-1	Fall, Winter, Spring
Scantron	Math	9-12	Fall. Winter, Spring

[The MTCS Calendar](#) for the Minnesota Assessments is embedded below to show that we have taken and aligned all the assessments that are required by the state put into a district wide assessment calendar to ensure compliance with the updated 2013 legislation to include career and college ready exams. Minnesota continues to use the ACT Assessments as their career and college ready inventories. See Figure 1.

### **Local District-wide Assessments**

Our local district-wide assessments provide data to help make instructional decisions, including qualification for interventions, Tier 2 /Title Funded Programming, resource classes, and academic achievement opportunities

Test Name & Test Dates	Grades Tested	Objectives and Use	Estimated Time
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*Assessing Comprehension and Communication in English State-to State for English Language Learners (ACCESS) Test Dates: Jan. 30–March 24, 2017	K-12 English Learners	ACCESS for ELLs given annually to monitor students' progress in acquiring academic English. <b>State Wide Assessments</b>	All Components 2-3 hours
Measures of Academic Progress (MAP) Northwest Evaluation Association Test Dates: Sept. 12-Oct. 19, 2016 Jan. 9-30, 2017 May 8-31, 2017	K-11	This computerized test given in fall and spring to measure students' growth in meeting the state standards. Some schools test some students in the winter to measure progress	NWEA Reading 60 minutes  NWEA Math
Minnesota Comprehensive Assessments (MCAs) Reading: Grades 3-8, 10 Math: Grades 3-8, 11 Test Dates: March 6-May 5, 2017 Science: Grades 5, 8 & HS Test Dates: March 6-May 12, 2017	3-8, 10 & 11	These are assessments required by the <b>state of MN</b> to measure student growth, closing achievement gaps, and school and district progress at meeting state standards.	MCA Reading 3.5 hours MCA Math 1.5 -2 Hours MCA Science 1.75 – 2 Hours
*Minnesota Test of Academic Skills (MTAS) Reading: Grades 3-8, 10 Math: Grades 3-8, 11 Science: Grades 5, 8 & HS Test Dates: March 6-May 5, 2017	IEP Students 3-8, 10 & 11	These are <b>alternative state assessments</b> available for students with disabilities whose Individual Education Plan (IEP) states they need an alternative assessment.	Reading MTAS 45–90 minutes Math MTAS 30–60 minutes Science MTAS 30–60 minutes
*College & Career Ready Assessments: ACT Plus Writing: Grade 11 & 12 Test Dates: February 28, 2017	11 & 12	Districts provide this free to students who have not had this opportunity to measure how well they are prepared for college and career opportunities after high school.	4.5 Hours

Figure 2

**\*State Required**

### **Purposes of Minnesota Comprehensive Assessments and ACCESS testing:**

1. To measure achievement towards meeting the Minnesota Academic Standards (for the Standards-Based Accountability Assessments) and to measure progress towards meeting Minnesota's Standards for English Language Development (for English Language Proficiency Assessments)
2. To measure the academic progress of students over time.
3. To provide Minnesota graduates information related to career and college readiness.

MTCS has embedded reading and assessment program for the K-6 that is researched based with the foundation of an uninterrupted 90-minute block of reading. The classroom teacher provides the instruction and at risk, students receive further support from Title 1, Special Education or ESL. Grades K-6 has an instructional model that begins with a whole group teacher-directed instruction of focus lesson, Whole-group instruction, students break into daily rotations with teacher guided groups, conferencing and assessing simultaneously occurring, also known as the “Daily Five.”

During daily-uninterrupted reading instruction block, all students are to be taught the Minnesota Standards and objectives that address the five essential reading components (phonemic awareness, phonics, fluency, vocabulary, and comprehension as well as writing in response to reading. See **Figure 2** for the resources that are used district wide for the MTCS reading program and assessments.

### **Reading Well by Third Grade Local Literacy Plan:**

Approved May 2018 by MTCS Board of Education.

#### **Objectives:**

Each year the Literacy Team and educators review and disaggregate reading data at grade levels K-6. Proficiency, growth and trend data will be analyzed and used to set specific learning targets for each child and for each cohort of students.

#### **Analysis of Current Practice: Effectiveness of Core Instruction**

Analysis of current practice and support is an ongoing process in both individual and group formats including PLCs, intake, reclassification, etc. Using View Point Data warehouse enables teachers to track students’ progress via multiple assessments. Teachers can then match the student to the program that best fills their needs. These View Point Data warehouse is the tool to analyze the effectiveness of our curriculum, instruction and intervention practices.

View Point Data warehouse is an online, dynamic tool used by teachers, which include a litany of assessment data (see above list). After each monitoring period grade level, teams and reading specialists determine if students are in need of intervention services. If needed, additional diagnostic assessments will be done to ensure student needs are correctly identified. Students who are identified as not making adequate growth based on the data collected, there are multiple tiered interventions in place including classroom differentiation, targeted instruction, tiered intervention, and scientifically based reading interventions and a child study team.

Through reviewing our achievement data, it was determined that the system needed to be align to the reading and math standards through scope and sequence for math and reading K-8. It Also was determined that interim assessment need to be done weekly to see where students had learned. Further, it was determined that teachers needed to report on standards based attainment to families.

In the areas of other content areas, 9-12 will continue to curriculum map based on the standards. MTCS has embedded time in the professional development calendar to support teachers in these initiatives.

### [Reading Scope and Sequence](#)

### [Math Scope and Sequence](#)

Through the collaborative work and reviewing the data it was determined that MTCS needed to train all staff on Trauma Informed Schools. MTCS will continue with the Restorative Practices as well continue to build capacity on the Teach like a Champion for classroom for classroom management.

### **Academic Committee:**

Tamara Schultz	<u>Chief Academic Officer</u>
Kathern Kestner	<u>Teacher</u>
Ismail Haji	<u>Parent</u>
Erin Copeline	<u>Asst. Director of Special Ed</u>
Andrea Miller	<u>Director of ELL</u>
Theresa Rood	<u>Title Math</u>
Sue Dornfeld	<u>Director of MTC Elementary</u>
Shawn Fondow	<u>Director of Elementary Programs</u>
Becky Juntunen	<u>Director of MTS Secondary</u>
Renee Usem	<u>Parent</u>

MTCS District/ Schools recognize the importance of professional development and its impact on student learning. The elementary professional development will strive to be job-embedded and focused on the five strands of reading. We will use experts and our local reading specialists to provide resources. We will be providing time for teachers to align standards, materials, and assessments; analyze student data; and study research-based literacy instructional strategies (i.e. Daily 5 and continued training on the new Reading curriculum). We will use our District Comprehensive Needs Assessment from our District Improvement Plan for any other professional development needs. [Professional Development](#)

Our district is committed to professional learning communities and common planning time to promote professional development for our teaching staff. Each professional learning community will meet monthly to focus on four main questions (based on DuFour's PLC work):

1. What do we want our students to know and be able to do? The MN Academic English Language Arts Standards (2010) at each grade level.
2. How will we know they have reached proficiency? Formative and Summative Assessments administered throughout the school year.
3. What will we do for those students who have not reached proficiency? Administer Tier 2 and 3 interventions and progress monitor the effectiveness of those interventions during grade level intervention/enrichment time.
4. What will we do for those students who are proficient? Administer enrichment during grade level intervention/enrichment time.

MTCS provides many opportunities for the staff to further their knowledge of research based instruction and strategies. Staff members are provided time during staff development days, Professional Learning Communities, and weekly meetings to collaborate horizontally and vertically across grade levels and subjects. There is planned staff development days built into the school year calendar along with a 2 day Summer Staff Development Institute. Professional development is provided by:

- Internal Leadership Team
- Regional Professional Development
- Outside Resources/Consultants
- Curriculum Coordinator
- District Reading and EL Coaches

Reading and Literacy Coaches Reading/literacy coaches have been an integral part of the success of the statewide reading initiatives.

Literacy coaches work with classroom teachers and reading specialists to:

- insure that interventions are implemented as intended
- help gauge effectiveness of the intervention through progress monitoring
- adjust the intervention when needed, based on the results of progress monitoring
- Provide In-house ongoing professional development to all teachers throughout the year.

Professional development is chosen based on a needs assessment and monitored by coaches, administrators, and/or consultants.

### **Unique Education at MTCS**

MTCS District has an elementary school that is unique and not traditional, but online where students can learn from home. At MTCS Connections Online Academy, education is personalized to each student's individual abilities. This personal touch is what sets this program apart from the rest. When students receive the one-on-one individualized attention they deserve, there is no telling how far they will go. The Personalized Performance Learning approach gives every student the best chance to flourish. Connections Academy gives students a strong, solid education while following the MTCS initiatives and Minnesota State Standards. MTCS Connections Academy is online education programs that personalizes students learning with continuous progress review that modifies the student's program, and adjust goals as needed. Here is a little more about how we go about personalizing a student's education plan:

**Reviewing Student Background and Learning Styles:** Teachers, Learning Coaches, and students discuss student strengths, skills, and previous school performance to help inform and guide the best teaching and personalized online learning approach.

**Testing Performance:** In grades K–8, students take a test called LEAP® (Longitudinal Evaluation of Academic Progress®) at both the beginning and end of the year. The LEAP test is used to identify areas of strength and weakness in the student's learning profile and to measure student growth during the school year to help formulate learning goals.

**Finding the Right Courses and Placement:** Testing and assessments are used to identify and evaluate a student's strengths, weaknesses, and talents. We uncover skills that may need improvement

and look for ways to enhance the student's learning potential. All of this information is then used to help select courses based on the student's individual needs.

**Setting Goals:** Teachers and Learning Coaches work together to set goals for the student and determine a time line for accomplishing these individualized learning goals during the school year.

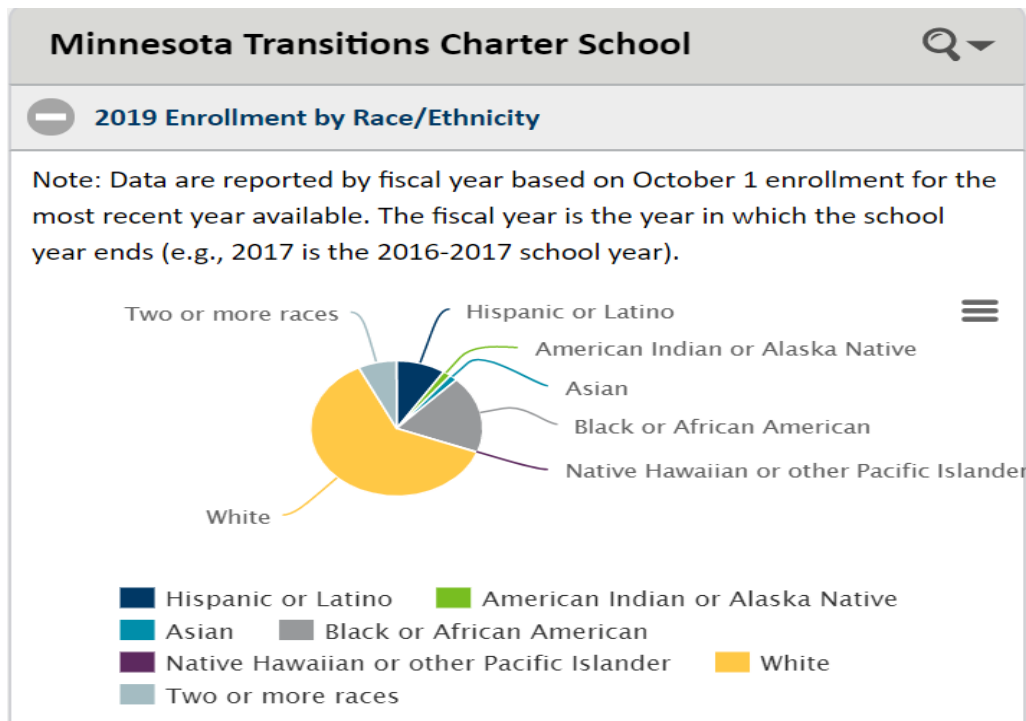
**Communicating Regularly:** When school starts, Learning Coaches and teachers establish a regular communication schedule for the personalized learning plan, depending on the needs of the student.

**Scheduling Modifications and Electives (K–8):** Throughout the year, teachers personalize the learning schedule. They inquire about the student's daily routines and adjust the student's online learning schedule as needed. They also may decide to add an elective course.

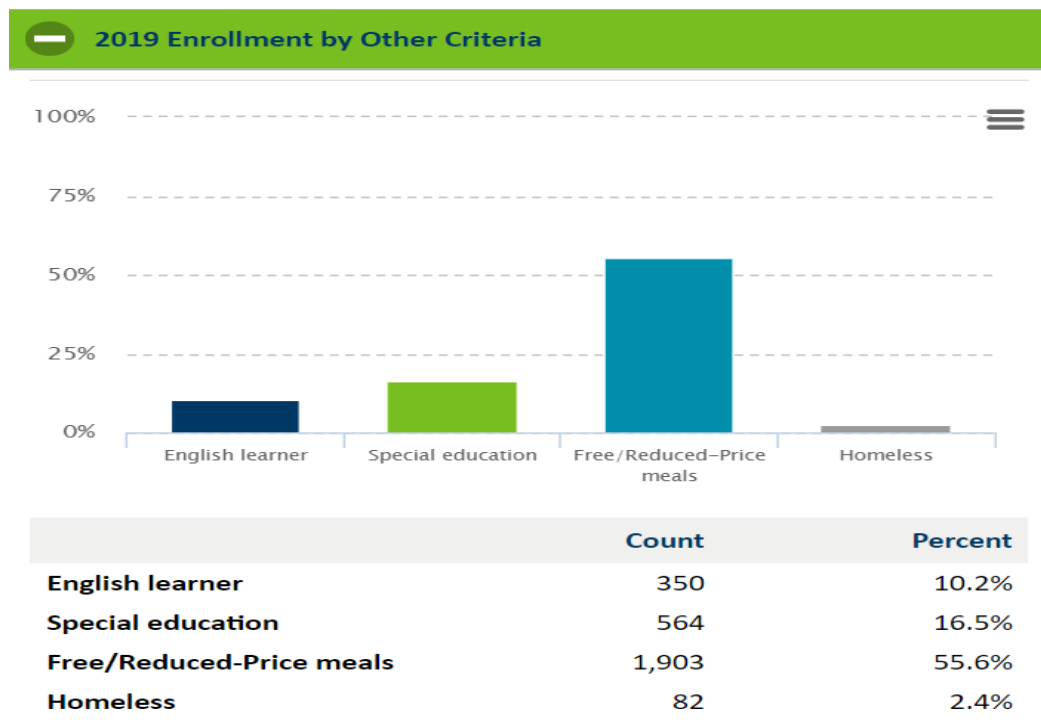
**Communication system for annual reporting:** MTCS has monthly open board meetings for all parents, teachers and community members to attend and learn about our schools. At the Annual board meeting, in February of each year, parents are invited to learn about the local literacy plan for the school and vote for new board members. Lastly, the MTCS Local Literacy plan is posted on the MTCS website at [www.MTCS.org](http://www.MTCS.org).

The literacy plan developed by the district will be posted on the MTCS district website. Data for the district will be sent to the Minnesota Department of Education commissioner.

## **Minnesota Transitions Ethnicity:**



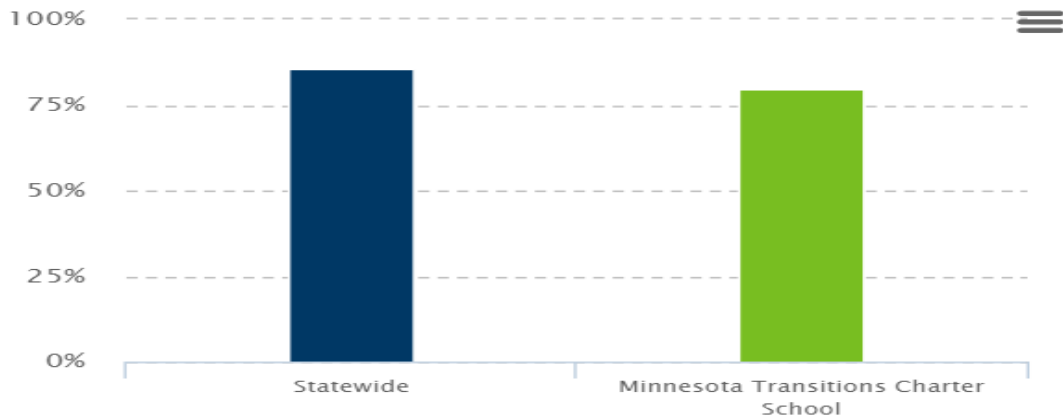
### Minnesota Transitions Special Populations:



### Number of Students Attending School:

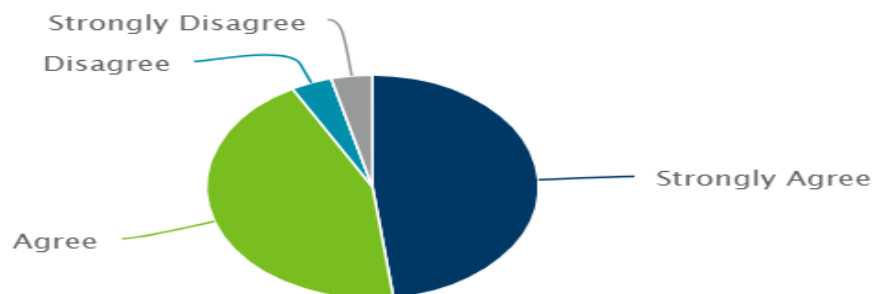
### **The number of students attending school regularly**

This is a measure of students who attend school on a regular basis and are not frequently absent. A student is considered consistently attending if they attend more than 90 percent of the time the student is enrolled during the year.



### **How Students feel about the teachers at MTCS:**

#### **At my school, teachers care about students**

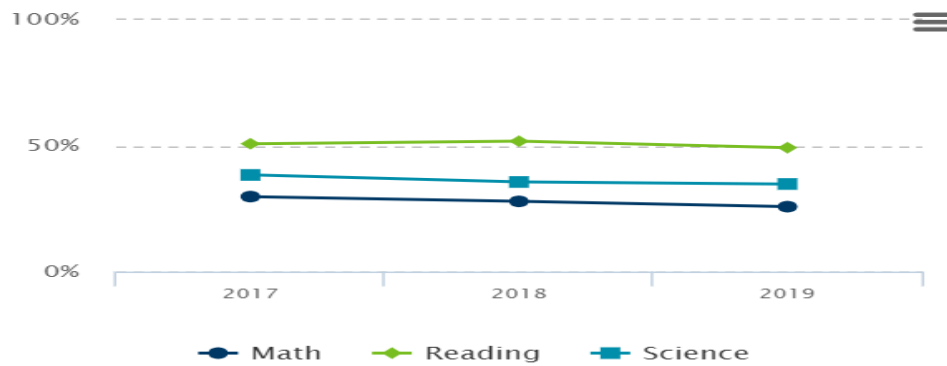


Strongly Agree   Agree   Disagree  
Strongly Disagree

	Strongly agree	Agree	Disagree	Strongly disagree
Minnesota	48%	44%	4%	4%
Transitions	67	61	6	6
Charter School				

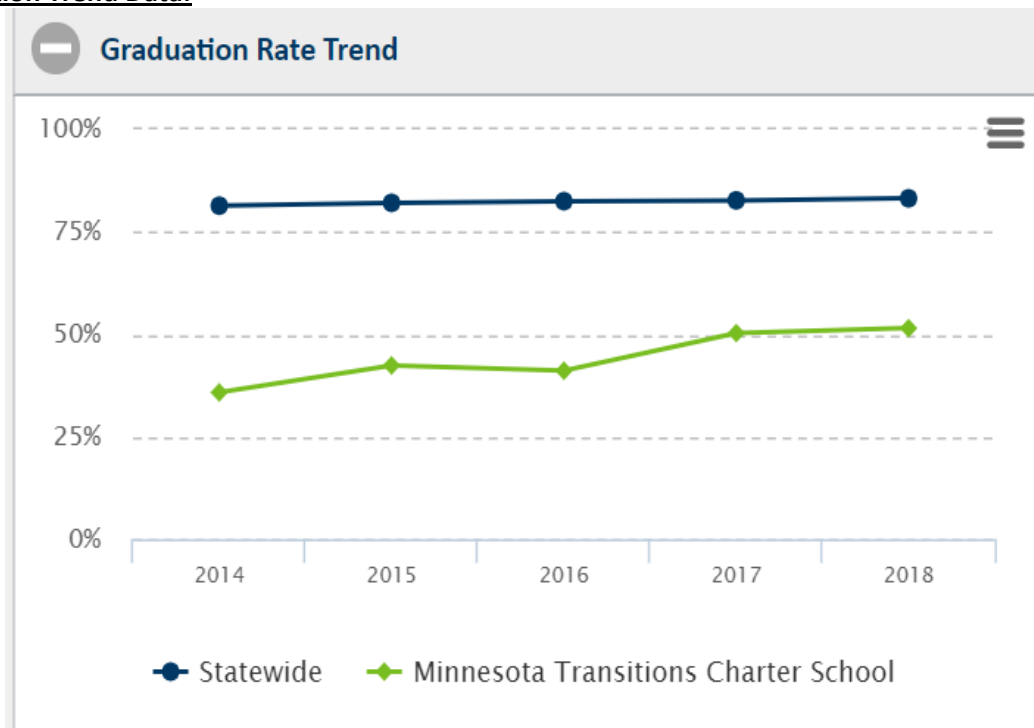
### **How are Students Doing at MTCS in Math, Reading, and Science:**

### The number of students meeting standards in math, reading, and science over time



Subject	2017	2018	2019
Math	29.8% (362)	27.9% (386)	25.8% (358)
Reading	50.8% (619)	51.8% (705)	49.2% (700)
Science	38.4% (239)	35.6% (319)	34.8% (281)

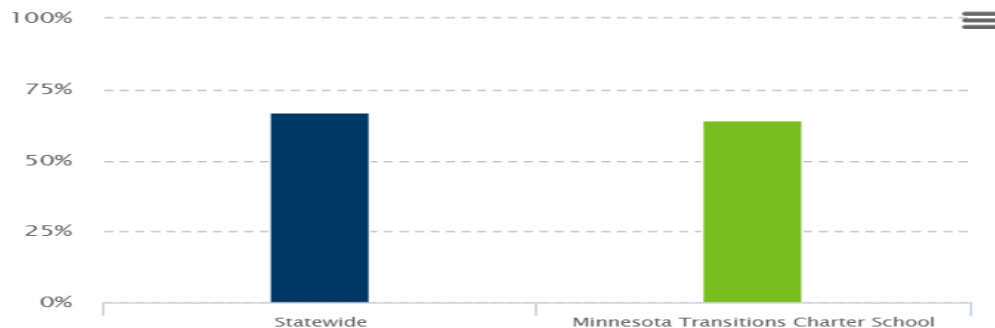
### Graduation Trend Data:



### English Language Progress:

### Average progress toward target

The "average progress toward target" is the average amount of progress English learners made towards their targets. For example, an average progress toward target of 75 would mean that English learners, on average, made it 75 percent of the way to their targets.

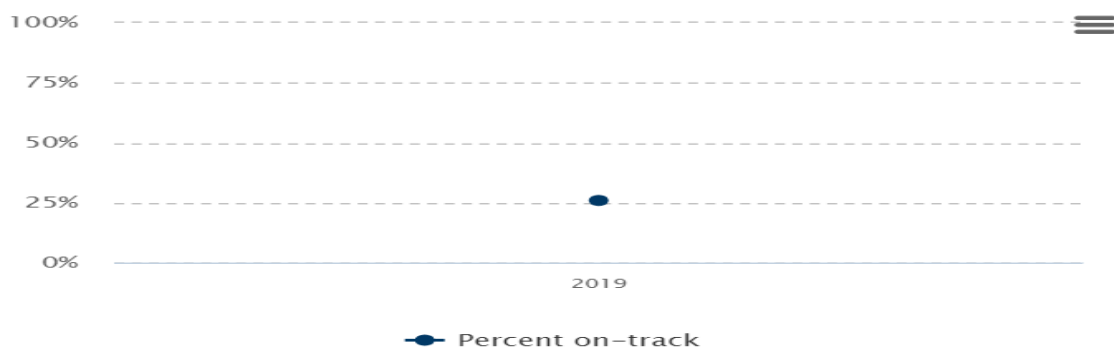


	Statewide	Minnesota Transitions Charter School
Average progress toward target	67.0%	64.3%
Count	57,744	364

### Minnesota Transitions Charter Schools "On Track" Trend Data

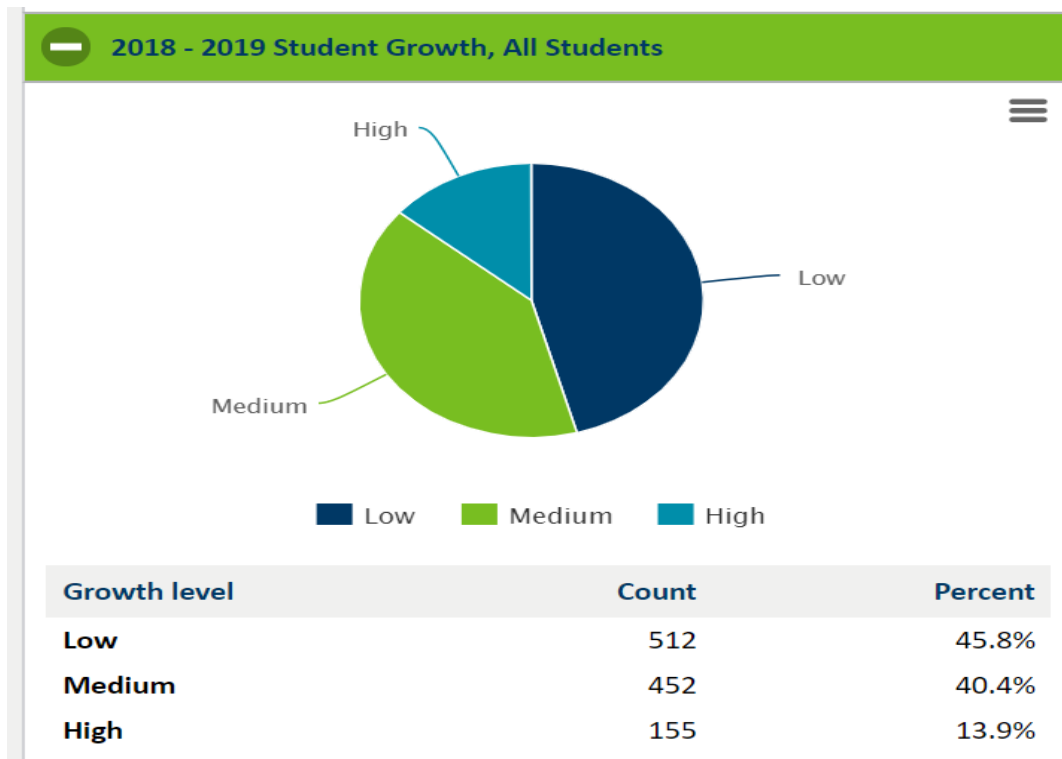
#### Students "On-track" for Success

To comply with federal laws, changes have been made in the Minnesota report card to protect the identity of students. Data reported on less than 10 students in a category will no longer be available in the assessment reports on the Minnesota Report Card.



Year	Percent on-track
2019	25.9%

### Minnesota Transitions Charter Schools Growth



**Close the achievement gap/Improve graduation rate:**

The district plans to use in addition to other data, use the Minnesota Early Indicator and Response System (MEIRS). MEIRS is a tool that can be used to provide a snapshot of students in grades 6 and grade 9 who are at increased risk of not completing high school in four years. Using validated researched-based variables associated with dropping out of school (such as attendance, multiple enrollments, state accountability test scores, and suspension/expulsion) supports can be developed and targeted to Students who may need additional assistance to stay on track for graduation. The of an early indicator and response, system is to: Screen for students who are at risk for not completing high school in four years. Facilitate students' success by using the data to match appropriate supports to student needs. These supports may include systematic responses as well as individual interventions. The district is working on making sure the data is accurate.

**Review and evaluate effectiveness of all instruction and curriculum:** Building directors all are considered instructional leaders; each program has a site manager to handle daily operational issues. Our instructional leaders' complete walk-throughs each week, and each month meet with teachers to review student progress as documented on the progress monitoring sheets. Classroom management strategies may be included in appropriate. Each reading teacher/language arts teacher is observed and meets with the reading specialist every month. Issues relating to reading time, reading models, following the fidelity of the program is discussed. MTCS is currently using comprehensive evaluation tool based on the Minnesota State Teaching Standards. Each site has created an observation and walk thru form for teacher observations. These for are used throughout the district as our system wide database for all instructional evaluations formal and informal. There formal evaluations are performed 3 times each year by the Instructional leaders. The forms used for this evaluation is an MDE approved evaluation that the district created.

Along with Frontline, the district wide way to deliver staff development by assigning articles, viewing videos, and answering reflective questions can be assigned to teachers once an area of need has been determined through observation or evaluation. This virtual staff development is timely, includes many resources from the top professionals in the industry.

Along with the Frontline/Edivate, the district has a data warehouse solution was a great way to have all the student data in one place. The district set up a database that includes all the student achievement data and all leaders and teachers will be trained on how to use this tool to make informed decisions about instruction.

**Strategies for improving instruction, curriculum and student achievement:** MTCS is a Quality Compensation district. Teachers are involved in Professional Learning Communities that meet each week for 60 minutes. Discussion and topics are related to student learning. Professional Learning Communities also analyze data from students monitoring sheets and make instructional changes based on this data. There is a systematic plan for professional development and training each year. Surveys, to all stakeholders are given to get feedback and data on what the staff need for training and in-services. Test scores, demographics, and other data deemed pertinent is used to plan the staff development calendar for the upcoming year. Most seat-based programs have early release days the first Wednesday of the month.

There is a Director of Curriculum as well as a Literacy Coach/District Assessment Coordinator to support curriculum/standard and assessment alignment as well as support in for administrators and teachers with embedded staff development as well as classroom coaching. The Director of Curriculum is also the Title Programs Coordinator. This helps align needs in the district since the district is also a district wide title district. The Administration, the Director of Curriculum and the Literacy Coach/District Assessment Coordinator meet bi-weekly or when needed to help support the teaching and learning process.

The board has approved a Curriculum Cycle. This ensures that the district curriculum is reviewed in a systematic way. This curriculum cycle is based of the standards revisions that the state of Minnesota has in place. Aligning the district curriculum cycle also ensures that our curriculum and standard alignment is current with the state standards and assessments. See the Curriculum Cycle Chart in **Figure 3**.



<b>MTCS Curriculum and Standard Review Cycle</b>						
<b>Subjects</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>Math/Business</b>		Math 2007 standards are being reviewed by state	implement any Math changes during review/revise stage at state department			
<b>Language Arts</b>	MTS reviewing elementary Language Arts and Reading materials	MTS implement any new LA/Reading materials that were purchased			Language Arts 2012-2013 Standards are being reviewed for possible revision	implement any revisions to Language Arts
<b>Science</b>				Science 2011-2012 Standards being reviewed for possible revision	implement any revisions to the Science Standards	
<b>Social Studies/Career and Tech Ed</b>	Social Studies implement 2013-2014 Standards					Social Studies 2013-2014 standards being reviewed for possible revision
<b>Fine Arts/PE/Health</b>			Arts 2010-2011 standards being reviewed for possible revision	implement any revisions to the Arts Standards		

**Figure 3**

Educational effectiveness practices that integrated are high-quality instruction, rigorous curriculum, technology, and a collaborative professional culture that develops and supports teacher quality, performance, and effectiveness is what MTCS has embedded into its system. MTCS uses Teach Like a Champion, Daily Five, Culturally Proficient School Systems and Restorative Justice to name a few researched based practices that work well with our student population. The district has all staff trained on Teach like a Champion which provides tools for educators that promote healthy partnerships and positive school wide discipline when used in conjunction with Restorative Justice.

Teach like a Champion and Daily Five a frameworks that help teachers model and train students to how they are going to learn and what is expected of them to learn. These frameworks give our students the ability to be self-motivated and directed if implemented with fidelity.

Teachers and administrators have reviewed student achievement growth with MCA III and NWEA data in grades 2-11. Teachers review student assessment data, attendance, graduation and mobility data and administrators in professional learning communities to determine which researched based strategies to implement in the classroom to support students learning.

Teachers are reflecting on the way their lessons are taught, working with their peers to improve their teaching, as well as peer coaching each other in the classroom. Student work and data are collected and analyzed to ensure increased student achievement. The Secondary is focusing on increased rigor and high expectations through better questioning techniques. The middle level's focus is on comprehension and academic vocabulary across the curriculum, collecting data and student work to review, discuss, and adjust during their work in PLC's. The primary level is working on making sure the Daily Five is done with fidelity in all classrooms. Teachers are working on ensuring that all the components of good reading is embedded in the day. Close reading, academic vocabulary and scaffolding lessons to meet the needs of our students is also part of the work the primary teachers are practicing.

#### **Current Student Achievement Plans:**

MTCS receives Title 1 funding if generated by all seven sites. The seat-based sites have the greatest need and level of Free and Reduced Lunch. Banaadir North has 3 Title 1 Reading teachers, 4-ELL teachers as well as classroom teachers. Banaadir South has a Title 1 Reading Teacher, and a .5 Title Math Teacher. Minnesota Transitions Elementary has a Title 1 Reading Teacher and a .5 Title 1 Math Teachers. The Title 1 program offers reading and math supports for students who need support to get to grade level. The students that are being served by the Title 1 Teachers are students who fall in the Partially Meets, ACCESS Level 3, NWEA RIT's and teacher recommendation. The Title 1 teachers push into the classroom to support students during the Literacy and Math Block. The teachers pull out for Title 1 Reading and Math occur outside the Literacy and Math blocks.

The secondary has a Title 1 Math Teacher who has scheduled interventions with students based on their MCA Scores, ACCESS scores, NWEA RIT score as well as teacher recommendation. Each site will also get the support of the Director of Curriculum/Title 1 Coordinator, 2 Teaching and Learning Coordinators (Title 1 Coaches), Mentor teachers(Q Comp), and Peer Coaches (Q Comp.)

In 2018-2019, the three elementary have been identified as needing targeted support from the state department. Banaadir North was identified for stages 1 and 2 indicators from the 2018 MCA assessment. Stage 1 indicators are:

### **Language Arts and Reading Focus:**

MTCS went through a complete **language arts standards** review as well as did a comprehensive data mine. Through this process, each site determine that their needs for resources were vastly different. Two different curriculums were chosen, however, the framework for delivery stayed the same. The Daily Five and CAFÉ will be the delivery model for students to develop independence for learning, building their “stamina” to keep at a task so that they can become self-motivated learners in the reading, comprehension, accuracy, fluency, and extended vocabulary. The Daily 5 follows the following format of 5 different ways to work on learning how to read and write. The first rotation is Read to Self. The students are taught how what read to self-look like through the behaviors that are expected for the students as well as the teacher. The next rotation is work on writing. Again, students determine what this looks like by developing an I chart with their teacher as to what their behaviors look like for themselves during this time as well as what the teacher’s behaviors will be. The last 3 rotations are: Read to Someone, Listen to Reading, and Word Work.

The CAFÉ is the strategies that the teacher assigns students after she/he has conferenced with students. Once a need is determined based on the following: Comprehension, Accuracy, Fluency, and Expanded Vocabulary, the teacher will teach the students a strategy that she can assign them when they determine what rotation they are on or what their goals are for reading.

### **Math Focus:**

MTCS also determined through data that the **content area of math** needed to be address. After reviewing the data, the district decided to collaborate with James Brickwedde from Hamline University for 2-3 years to work with teachers on the strategy of Cognitively Guided Instruction for Math or CGI. James is working with teachers throughout the school year starting with workshops and then with actually going into the teachers classrooms during the day when students are present. He will work with teachers throughout the school year for the next 3 years.

### **Learning Targets and Success Criteria:**

All sites are working on Learning Targets and success criteria. Teachers are posting Learning Targets for each lesson so students know exactly what it is they are supposed to know. The success criteria is so that teachers and students know what it looks like when they understand and apply the learning target. This is a work in process. The learning targets will be embedded in the curriculum maps as well.

### **8-12 Curriculum Mapping for Content Areas And Scope and Sequence for Math and Reading K-8**

After completing the CAN for Title 1, Curriculum Mapping district wide was determined to be the strategy that the district would focus on. Curriculum Mapping was rolled out during opening week and will be an ongoing process for all content areas. Maps will be reviewed and adjusted as the teachers meet through the year during staff development days or during collaboration time, as well during Professional Learning Community Meetings.

### **All Students Career and College Ready by Graduation:**

MTCS has traditionally focused on preparing students to become active members of the community. Students in grades K-8 participate in career exploration. At the high school, several Career Academies are available to student to learn job skills. MTCS also has a Work Experience Coordinator that assists students to learn job skills. MTCS has also participated in the Minneapolis STEP-UP summer program for students 14-21. This program allows students to be employed at the MTCS sites to learn job skills. High School students also use the Minnesota Career Information System (MCIS) as part of their career exploration. For the 2018-2019 school year MTCS will utilize the MCIS Jr. Program for middle school students. The elementary, middle and high school programs work with Jr. Achievement as well.

The High School has implemented the Careers Activity Assessment Plan by Grade this year, which looks like using the MNCIS Accounts throughout the process.

**Grade 9:** The orientation to why people work and the relationship between lifestyle choices and employment. Another focus is for students to understand the relationship between educational performance and occupational choices.

**Grade 10:** At this grade level, job programs, volunteer experience and actual employment are highly encouraged.

**Grade 11:** The focus is more specific matching interests and aptitudes to a variety of possible occupational choices.

**Grade 12:** The focus at this level is post-secondary transition. This includes evaluating data, analyzing data and identifying a Plan A, Plan B, and Plan C.

**All Students Graduate:**

The MTCS high school programs traditionally have a high turnover rate. This is because many MTCS students do not attend MTCS for four years. The students will travel between MTCS and Minneapolis Public Schools, or other neighboring districts, which makes it difficult to increase academic accountability. In the 2018-2019 school year, new attendance policies were implemented at the high school level and MTCS was able to show a marked improvement in attendance, especially among seniors.

**An Annual budget for continuing to implement the district plan:**

The plan needs to be proposed to staff and school board. The school board must establish an advisory committee that:

- Ensures engagement in the development and review of the plan
- Reflects the diversity of the district and its school sites
- Makes recommendations to the school board regarding rigorous academic standards, student achievement goals, and measurements
- community public a report annually
- Survey schools of level of satisfaction
- School board submit an electronic summary of the report to commissioner

MDE may require up to 2 percent of its basic education revenue per fiscal year during the 3 years to implement targeted strategies and practices.

**MTCS Budget Summary:**

<b>Enrollment</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
Students Grades K-6	1,010	1,089	1,097
Students Grades 7-12	2,148	2,439	2,491
<b>Total Headcount</b>	<b>3,158</b>	<b>3,528</b>	<b>3,588</b>
<b>Total ADM (Funding)</b>	<b>3,588</b>	<b>4,016</b>	<b>4,086</b>

<b>Revenues</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
General Education Revenue	\$27,983,741	\$31,151,245	\$32,880,813
Building Lease Aid	\$3,269,858	\$3,747,912	\$3,716,871
Special Education	\$3,273,766	\$4,529,644	\$3,992,380
Federal Title	\$737,082	\$944,114	\$796,398
Other State Aids	\$1,182,957	\$1,746,851	\$1,906,230
Other (Student Fees, Fundraising)	\$373,046	\$235,386	\$366,345
<b>Total General Fund</b>	<b>\$36,820,451</b>	<b>\$42,355,151</b>	<b>\$43,659,038</b>
02 Food Service Aid	\$547,335	\$480,042	\$480,042
02 Food Service (Transfer In)	\$100,466	\$243,630	\$197,471
<b>Total Revenues/Transfers In</b>	<b>\$37,468,252</b>	<b>\$43,078,823</b>	<b>\$44,336,551</b>

<b>Expenditures</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
100's Salary	\$5,629,496	\$6,315,614	\$6,936,290
200's Benefits	\$1,841,493	\$2,016,742	\$2,186,487
360 Transportation	\$1,460,926	\$1,266,940	\$1,292,279
370 Building Lease	\$3,810,845	\$4,164,347	\$4,129,857
300's Purchased Services	\$19,018,639	\$21,865,099	\$22,239,331
400's Supplies	\$924,436	\$728,880	\$728,612
500's Capital & Technology	\$166,923	\$269,575	\$294,967
Special Ed and Title	\$3,362,423	\$4,998,672	\$4,941,868
Other (Dues, Athletics, etc.)	\$36,440	\$30,626	\$181,239
Transfers Out	\$100,466	\$243,630	\$197,471
<b>Total General Fund</b>	<b>\$36,352,086</b>	<b>\$41,900,125</b>	<b>\$43,128,400</b>
02 Food Service	\$647,802	\$723,672	\$677,513
<b>Total</b>	<b>\$36,999,887</b>	<b>\$42,623,797</b>	<b>\$43,805,912</b>

<b>Budget Summary – All Funds</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
Revenues/Transfers In	\$37,468,252	\$43,078,823	\$44,336,551
Expenditures/Transfers Out	\$36,999,887	\$42,623,797	\$43,805,912
<b>Fund Balance Change</b>	<b>\$468,365</b>	<b>\$455,026</b>	<b>\$530,638</b>

<b>Fund Balance Summary</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
Beginning Fund Balance	(\$7,196)	\$461,169	\$916,195
Change in Fund Balance	\$468,365	\$455,026	\$530,638
<b>Ending Fund Balance</b>	<b>\$461,169</b>	<b>\$916,195</b>	<b>\$1,446,833</b>
<b>Fund Balance % - All Funds</b>	<b>1.2%</b>	<b>2.1%</b>	<b>3.3%</b>