

Intermediate District 287

RESPONSIVE. INNOVATIVE. SOLUTIONS.

School Year 2020-21 LCTS Proposed Budget

Requested LCTS Allocation: NTE \$ 200166

Seeking Endorsement by:

- Intermediate School District 287 Member District Special Education Directors (SEDAC):
Approved May 15th, 2020
- Hennepin County Children's Mental Health Collaborative (HCCMHC) Executive Group

Funding request:

We are asking our Member District Special Education Directors (SEDAC) and HCCMHC partners to endorse a not to exceed amount of \$200,166 of available District 287 LCTS funds for school year 2020-2021 (July 1, 2020 – June 30, 2021). The funds will be used for a .05 DO! Supervisor, 1.8 FTE case coordinator contracts for the continuation of the Diploma On! Drop Out Recovery Projects currently being implemented within District 287 4 Education Centers and with 9 member districts.

We are also asking for LCTS funds to continue with the data collection through Wilder Research and a modest amount of funds for staff training, supplies, and travel.

According to Hennepin County fiscal records, the current Intermediate District 287 LCTS fund balance, with accruing revenue, will cover the cost of continuing the project for the 2020-21 School Year.

Staffing and related costs:

1.8 FTE Diploma On! Drop Out Recovery Case Coordinators:	\$188,722
0.05 FTE Supervisor: Diploma On! Drop Out Recovery:	\$6000
2020 Summer Contract Hours for Promise Fellow(s):	\$1000
Wilder Research: Data Collection projects:	\$3,000
Staff training:	\$444
Travel (mileage):	\$2,800
Supplies:	\$400
Fall & Spring County Co-Sponsored Training Series:	\$500
Total Not to Exceed (NTE):	\$200,166

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