

Intermediate District 287

RESPONSIVE. INNOVATIVE. SOLUTIONS.

School Year 2021-22 LCTS Proposed Budget

Requested LCTS Allocation: NTE \$ 200,000

Seeking Endorsement by:

- Intermediate School District 287 Member District Special Education Directors (SEDAC)
- 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 \$200,000 of available District 287 LCTS funds for school year 2021-2022 (July 1, 2021 – June 30, 2022). 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. At this time the total amount is \$184,230 and we have a contingency of \$15,770 to address potential additional needs as it relates to service provision post-covid 19.

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 2021-22 School Year.

Staffing and related costs:

1. 1.8 FTE Diploma On! Drop Out Recovery Case Coordinators and 0.05 FTE Supervisor:
Diploma On! Drop Out Recovery: \$176,982
2. Wilder Research: Data Collection projects: \$3,000
3. Travel (mileage): \$2,800
4. Staff training: \$450
5. Staff Supplies: \$400
6. Fall & Spring County Co-Sponsored Training Series: \$500

Total Not to Exceed (NTE): \$200,000