

## WASHTENAW INTERMEDIATE SCHOOL DISTRICT

### Report on Alignment of the Budget with the Equity, Inclusion & Social Justice Board Goal Commitment

#### General Education Fund

**June 29, 2018**

**Commitment Statement** - The WISD Board, as part of its annual goals, made the following commitment statement: Resource allocation, policy, and practice are designed to close the opportunity gap to ensure educational access for all students, with a specific focus on achieving an equitable system for students in poverty, students with disabilities, and students of color. The purpose of this document is to identify areas in the General Education budget that display the Board's commitment regarding resource allocation towards areas of equity, inclusion and social justice.

Expenditure Description	EISJ Focus	Amount	Rationale
<b>Direct Support to EISJ Activities</b>			
Head Start Grant	< 100% of Fed Pov Level	4,232,357	
Great Start Readiness Program (GSRP) Grant	< 250% of Fed Pov Level	5,372,186	
i3 STEM Early College	Focus on YCS HS	33,421	
Early Literacy Grant	Lowest Performing Buildings	225,000	
State Aid Section 32p Funds	< 200% of Fed Pov Level (Focus on < 100%)	321,860	
Child Care Development Block Grant	Serves low income children	124,989	Increasing opportunity for children from low income families to come to be successful and to come to school healthy
Title I Regional Assistance	Focused on low income schools	163,879	YCS assistance, including an intentional move on WISDs part to utilize it's own staff to provide services
McKinney-Vento Homeless Youth Grant/Donations		93,941	
Title III ELL/Immigrant		-	
WACY Cradle to Career		68,045	
Imagination Library	Focused on Ypsilanti-area Zip Codes	40,000	
Success by 6		140,034	
AAACF Coordinated Funding Early Childhood	Parents as Teachers	74,899	
Adjudicated Youth	School-age students in the county jail	18,817	
Washtenaw My Brother's Keeper	Young men of color	80,000	
Board-dedicated funding for internal EISJ work	\$225,000 allocated in total; \$174,250 is in the Special Education Fund. Includes \$25,000 funding to WMBK	50,750	
Truancy work		94,054	
Achievement Initiatives Team and Network Expenses		182,275	Culture and Diversity Workgroup, Diversity Forum, Equity PD series, My Brothers Keeper costs, Peoples Dialogue Project
		11,316,507	
<b>Support to Bring Equal/Enhanced Access to All</b>			
LAWMASC/MISTEM		168,224	
Washtenaw Futures		70,617	
Technology Infrastructure and Support (5900 Section)		795,666	
Achievement Initiatives Team and Network Expenses		335,533	Capacity-building and core services to ensure all districts have access to quality instructional practices.
		1,370,040	
<b>Total EISJ-Focused Expenditures</b>		<b>\$ 12,686,547</b>	\$12,599,037 in prior year
<b>% of Budgeted General Ed Fund Expenditures</b>		<b>63.21%</b>	65.47% in prior year