

School Board Meeting:

June 9, 2009

Subject:

Integration Revenue Budget '09

Presenter:

Moreen Martell

SUGGESTED SCHOOL BOARD ACTION:

Report only no recommended action at this time. Action will be taken at the next school board meeting.

DESCRIPTION:

Annually, BHM Schools is required to submit an integration revenue budget worksheet to MDE for approval. The following is due to MDE by Friday, June 26, 2009:

- Board approved Integration Revenue Budget Worksheet FY10
- Overview of Integration Budget Worksheet – Verification of 30%/60%/10% allocations
- 3 Year Staff Development Plan

MDE has implemented new guidelines for approval of integration revenue budgets. Effective with the FY10 submission, plans must comply with the following guidelines for consideration for approval of the use of integration revenue:

- 60% - Direct Student Benefit - At least 60% of the budget proposal must directly benefit students in ways that do not supplant existing obligations. Student benefits may come through strengthened academics, out-of-school programs with academic value and/or expanded school choice.
- 30% - Professional Development – Approximately 30% of the district's budget must relate to professional development that addresses anti-racism training and cultural competency training. In addition, the plan must demonstrate a good faith intent to have a least a 70/30 mix with the isolated school district, Osseo.
- 10% - Administrative Costs – No more than 10% of the proposed budget may be spent on indirect costs.

To meet the staff development requirement of 30% or \$92,000, BHS reduced 2.0 FTE's. A half-time K-12 diversity coordinator position will be added to coordinate inter-district and intra-district staff development opportunities that will benefit all staff and students in BHM Schools.

The following documents are attached for your review:

1. Northwest Suburban Integration Project 4-Year Plan
Revision – Goal 2 has been added
2. Arts Magnet Plan at BHS for 2009-10
3. Integration Budget Proposal for 2009-10 (30%/60%/10%)
4. Integration Revenue Budget Worksheet FY10