

Proposed 2011-12 Integration Budget

Direct Student Value	Line Item Description	Projected Amount	Notes (At least 60%)
	Academic support	\$5,500	
	Academic support - Transportation	\$2,500	1 bus/week from BCMS to Montrose
	Academic Enrichment, contract services artists and arts organizations	\$5,000	Artists in Residence, tickets, etc. across district (not covered by Arts Magnet)
	Summer Arts and Academics Academy (Salary)	\$2,300	instructor summer pay rate for inter-district program
	Technology & supplies	\$3,331	additional support for STEM implementation at elementary level
	Field trips	\$5,000	K-12 cultural opportunities
	Arts Magnet Teachers (Salary + Benefits)	\$199,939	2.5 FTE -- see attachment
	Arts Magnet Coordinator Extended Contract	\$14,614	10-day extended contract for Sheri Tamte
	Cultural Liaison	\$57,528	1.0 FTE + benefits
	Cultures United support	\$4,155	activities and advisor stipend across district
	Elementary Multi-Cultural Curriculum	\$5,000	to support Absent Narratives curriculum at elementary level
	Secondary Mult-Cultural Curriculum	\$4,000	to support Absent Narratives curriculum at secondary level
	Student Leadership, Exchange programs	\$5,000	9th grade assembly, Impact Retreat, exchange with collaborative schools
	Future Educators stipend	\$1,345	adjusted to align with Activities contract
	Future Educators supplies	\$300	
	JAG instructor + benefits	\$20,939	.5 FTE + benefits
	JAG programming costs	\$4,000	conferences, materials, registration
	Projected Subtotal	\$340,451	67.73% of Projected Total

Professional Development	Line Item Description	Projected Amount	Notes (No more than 30%)
		Diversity Consultant fees	\$5,000
	Travel and lodging for Consultants	\$5,000	Staff & consultant travel
	SEED extended day training	\$20,000	session stipends, plus training costs
	SEED materials and cultural library	\$3,000	professional library and resources to be used across district
	Professional Development workshop registration	\$1,000	Absent Narratives and other area Cultural Competency training
	Professional Development sub costs	\$6,000	for Absent Narratives training
	Parent education classes	\$1,000	visual phonics, parenting resources
	Diversity Coordinator/Integration Specialist (Salary + benefits)	\$72,050	1.0 FTE based on \$55,000 avg. salary + benefits
	Diversity Coordinator/Integration Specialist Extended Contract	\$3,873	10-day extended contract
	Projected Subtotal	\$116,923	23.26% of Projected Total

Indirect Admin	Line Item Description	Projected Amount	Notes (No more than 10%)
		Arts Magnet Coordinator	\$45,302
	Projected Subtotal	\$45,302	9.01% of Projected Total

Projected Total	\$502,676
Allocation from NWSISD	\$502,676
Projected Surplus	\$0