

Proposed 2010-11 Budget

Direct Student Value	Line Item Description	Projected Amount	Goal	Notes
	Academic support	\$3,500	1	Homework Help (incl. benefits)
	Academic Enrichment, contract services artists and arts organizations	\$15,000	1	K-12 Artists in Residence, performances, and museums
	Summer Arts and Academics Academy (Salary + Benefits)	\$1,080	3	Instructor summer school rate (40 hours @ 27.01)
	Technology supplies	\$3,000	1	Arts Magnet technology support
	Field trips	\$5,000	1	K-12 cultural opportunities
	Arts Magnet Teachers (Salary + Benefits)	\$181,168	1	2.5 FTE + benefits @ 78,641 each (avg)
	Arts Magnet extended contract	\$3,713	3	10 days extended
	Cultural Liaison	\$56,400	3	1.0 FTE + benefits
	BCMS 6-7th grade NWP program	\$3,000	1	Middle school leadership/diversity workshop
	Cultures United support	\$2,000	3	BCMS & BHS, possilbe elementary
	Elementary Multi-Cultural Curriculum	\$10,000	1	ELD resources, classroom curriculum across 6 buildings
	Middle School Multi-Cultural Curriculum	\$2,079	1	ELD resources, classroom curriculum
	Speaker	\$600	1	9th grade assembly-testing day
	NWP Student Residency	\$4,000	3	inter-district student leadership program with Rogers HS
	Writing Studio Instructor	\$12,032	2	.167 FTE + benefits
	Dance Instructor	\$23,092	3	.333 FTE + benefits
	JAG instructor + benefits	\$36,025	3	.5 FTE + benefits
	JAG programming costs	\$8,000	3	curriculum, conferences, supplies, etc.
Projected Subtotal	\$369,689		67.62% of Projected Total	

Professional Development	Line Item Description	Projected Amount		Notes
	Diversity Consultant fees	\$15,000	2	Admin Retreat, back to school, BLT work, see Staff Dev. Plan
	Travel and lodging for Consultants	\$5,000	2	For all consultants, incl. NWP
	SEED Trainers workshops	\$7,800	2	2 trainers @\$3900 each for registration
	Travel and lodging for SEED Trainers	\$2,000	2	2 trainers to summer workshop in CA
	SEED extended day training	\$20,000	2	45 admin/teachers, 8 three-hour sessions, \$50 each
	SEED materials and professional library	\$2,500	2	K-12 Cultural Resources Library and SEED instructional materials
	Professional Development workshop registration	\$5,000	2	WMEP, ELL, U of M workshops and others
	Community Book Read	\$4,000	3	Books and Speaker Fees
	Cultural Competency Workshops	\$3,000	2	hourly payment for district classes held after school
	Parent education classes	\$1,000	3	visual phonics, parenting resources
	Diversity Coordinator	\$50,906	2	.67 FTE + benefits
	Grant writing	\$3,000	3	student opportunities, conferences
	Diversity Coordinator extended contract	\$3,134		10 days extended
	Projected Subtotal	\$122,340		22.38% of Projected Total

Indirect Admin	Line Item Description	Projected Amount		Notes
	Arts Magnet Coordinator	\$54,688	3	.5 FTE + benefits
	Projected Subtotal	\$54,688		10% of Projected Total

Projected Total	\$546,717
2010-11 Integration Budget	\$546,717
Projected Surplus	\$0