

Forest Lake Area Schools, ISD #831
Integration Revenue Budget FY13
Line Item Budget Narrative – Amendment #2

3/11/2013

PARTICIPATION INFORMATION: Projected numbers are unduplicated.

This second amendment to our FY 2013 Integration Revenue reflects the following changes (line item details are included and **highlighted in yellow below**):

- Salary and benefits for 1 FTE Integration and Equity Coordinator time and duties allocated between goal areas to more accurately reflect actual work.
- Salary and benefits for 1 FTE Intercultural Staff Development position transferred to consultant line item.
- Clerical salary and benefits have been moved to Administrative/Indirect.
- Substitute teachers line item increased to reflect actual expenditures.
- Instructional Supplies line item increased to reflect actual expenditures
- Dues/Memberships increased to reflect actual expenditures.

Goal #1: Academic Achievement: FLAS will set high academic standards and expectations for all students; ensure that academic programs support all students in reaching their full potential and implement educational opportunities designed to close the achievement gap.

Lines 1 - 7: Salary and Benefits - Assessment/Evaluation Coordinator (.35 FTE)

Gather and analyze data to identify gaps related to early literacy in students in grades Kindergarten through 3rd grade and participate as part of the district's Equity Audit team to determine additional intervention and strategies to ensure that all students achieve at least grade level literacy by grade 3; gather and analyze data related to academic achievement and participation in AP/CIS classes for protected class students in grades 7-12 to determine additional intervention and strategies to ensure that all students graduate from high school prepared to attend college. Participate in district Intercultural Staff Development Plan team to identify staff development needs in the areas of culturally responsive teaching to ensure that all students have access to culturally responsive learning environments.

Lines 8 – 15: Salary and Benefits – Director (.25 FTE)

Salary and benefits of Director of Teaching and Learning to identify gaps related to early literacy in students in grades Kindergarten through 3rd grade and participate as part of the district's Equity Audit team to determine additional intervention and strategies to ensure that all students achieve at least grade level literacy by grade 3; gather and analyze data related to academic achievement and participation in AP/CIS classes for protected class students in grades 7-12 to determine additional intervention and strategies to ensure that all students graduate from high school prepared to attend college. Participate in district Intercultural Staff Development Plan team to identify staff development needs in the areas of culturally responsive teaching to ensure that all students have access to culturally responsive learning environments.

Lines 16 - 23: Salary and Benefits - Integration & Equity Coordinator (.10 FTE)

Gather and analyze data to identify gaps related to early literacy in students in grades Kindergarten through 3rd grade and participate as part of the district's Equity Audit team to determine additional intervention and strategies to ensure that all students achieve at least grade level literacy by grade 3; gather and analyze data related to academic achievement and participation in AP/CIS classes for protected class students in grades 7-12 to determine additional intervention and strategies to ensure that all students graduate from high school prepared to attend college. Participate in district Intercultural Staff Development Plan team to identify staff development needs in the areas of

culturally responsive teaching to ensure that all students have access to culturally responsive learning environments.

Line 24: Salary-Other

Salary for teaching staff to participate in District Equity Leader meetings, curriculum writing and other activities related to academic programs that support all students in reaching their full potential and increasing educational opportunities designed to close the achievement gap between white students and protected class students.

Line 25: Consultants

Funds to support consultant to assist district in conducting an equity audit in collaboration with other EMID member districts, including St. Paul Public Schools in order to target district efforts to reduce achievement and participation gaps. Funds will also support district-wide staff development specifically focused on strategies to close the achievement gap. Staff from St. Paul Public Schools will be recruited to participate in district staff development opportunities. Staff from other EMID member districts will be invited to participate as well.

Goal #2: Integrated Learning Environments: FLAS will design and implement activities and partnerships that will provide sustained and meaningful interracial contact between students and increase opportunities for learning in integrated learning environments.

Lines 1 – 8: Salary and Benefits - Integration & Equity Coordinator (.40 FTE)

Implement and expand existing classroom partnerships between Forest Lake and St. Paul Public Schools; inter-district outside-school-time student programming and Summer Academic Enrichment Camps offered through EMID and St. Paul Public Schools. Work with students involved in Hmong Club, Open Minds Clubs and Indian Education After-School program to create connections to students in St. Paul Public Schools through EMID's Youth Executive Board and outside-school-time student programming retreats and other collaborative opportunities; explore implementation through direct student contact of the AVID (Advancement Via Individual Determination) Program at Forest Lake Area High School during the 2014-15 school year.

Line 9: Salary – Paraprofessionals

Paraprofessional staff time to support summer academic enrichment programming.

Line 10: Substitute Teachers

Funding that covers substitute costs for teachers engaged in planning cross district/cross grade-level intercultural and academic opportunities, as well as inter-district (in collaboration with St. Paul) building exchanges. Increased due to additional inter-district partnerships developed during this school year.

Line 11: Salary – Other

Staff time spent beyond the school day to plan and support partnership activities and programming. Funding to pay for staff time that supports participation of district students in EMID and district sponsored after school programming focused on academic achievement and intercultural contact in partnership with St. Paul Public Schools. Curriculum writing, meetings beyond the school day and other activities to support this goal area.

Line 12: Consultants

Funds to support inter-district partnerships (classroom and building-to-building) between Forest Lake and St. Paul Public Schools. Funds to engage consultants and cultural liaisons to develop and support Hmong, Latino and American Indian student leadership groups which involve joint programming with St. Paul Public Schools and other EMID member districts. Funds will also support summer programming that provides Forest Lake students with opportunities to connect with students from St. Paul Public Schools in integrated learning environments focused on increasing academic achievement.

Funds to engage consultants and cultural liaisons to develop and support Hmong, Latino and American Indian student leadership groups to support these students in engaging in joint programming with students from St. Paul Public Schools. Increased due to additional inter-district partnerships and programming developed during this school year.

Line 13: Instructional Supplies

Instructional materials to be used to support Classroom Partnerships and after-school programming which provides opportunities for Forest Lake students to come together in integrated learning environments with students from St. Paul Public Schools. Increased due to additional inter-district partnerships and programming developed during this school year.

Goal #3: Intercultural Professional Development: FLAS will design, implement and promote professional development opportunities that increase intercultural understanding, competence and practice in order to create learning environments that support all students in achieving their full potential.

Line 1-8: Salary and Benefits – Integration & Equity Coordinator (.25 FTE)

Salary and benefits for the Family Support/Equity Specialist for district-wide coordination of professional development opportunities that facilitate the development of intercultural understanding, competence and practice as well as facilitating district staff participation in EMID –sponsored professional development opportunities in collaboration with St. Paul Public Schools. Strengthen and expand the work of district Equity Leaders to disseminate intercultural staff development information and strategies in their buildings and to promote activities to increase intercultural contact between students in Forest Lake and students in St. Paul Public Schools. Participate in district Intercultural Staff Development Plan team to identify staff development needs in the areas of culturally responsive teaching to ensure that all students have access to culturally responsive learning environments.

Lines 9: Substitute Teachers

Funding for substitute costs necessary to allow staff to participate in professional development opportunities that support culturally responsive teaching and to participate in Equity Leader trainings and meetings to promote activities to increase intercultural contact between students in Forest Lake and students in St. Paul Public Schools.

Line 10: Consultants (replaces Intercultural Staff Development position approved in original budget submitted to MDE)

Funds to support district-wide professional development aimed at reducing achievement gaps between protected class students and white students. In order to increase reach and impact, professional development opportunities will be opened up to up to 10 staff from each EMID member district, including St. Paul Public Schools. Planning for district-wide professional development activities will involve EMID professional development staff and Equity Leaders from EMID member districts, including St. Paul Public Schools

This line item includes contracts with consultants to provide direction and assistance to the district in conducting an Equity Audit process, including determining next steps in using this data and information to target efforts to reduce achievement and participation gaps through research-based programs to improve the performance of protected class students; out-of-school-time partnerships with St. Paul Public Schools and staff development specifically focused on strategies to close the achievement gap.

Consultants will also assist the district in development of an infrastructure and long-term plan to increase the cultural competency of district staff with the goal of creating equitable and integrated

learning environments that support academic success for all learners. We will consult with Roseville Area Schools and other EMID member districts to benefit from lessons learned regarding the use of the Developmental Model of Intercultural Sensitivity (DMIS) and Intercultural Development Inventory (IDI) as well as other staff development tools.

Line 11: Dues/Memberships

District and staff memberships in professional development organizations that will support connections to research-based, best practices related to intercultural staff development and inter-district collaboration with St. Paul Public Schools. Increased to reflect actual expenditures.

Line 12: Conferences

Funds to enable staff to participate in conferences aligned with Integration Revenue goals of integrated learning environments and closing the achievement gap.

Line 13: Instructional Supplies

Instructional supplies to support the creation of culturally proficient, rigorous academic programs, including: 1) materials to continue implementation of the Rubicon Atlas Curriculum Mapping system, 2) culturally inclusive and relevant resource materials for district media centers (books, videos, posters) that will increase the variety of materials available to students; 3) materials to be used with classrooms in partnership with St. Paul Public Schools and 4) supplemental social studies materials K-12 to increase understanding of cultural diversity and history. Increased to reflect actual expenditures.

Goal #4: Collaboration and Evaluation: FLAS will work with the East Metro Integration District (EMID) and other member districts to develop and implement shared services that maximize available resources and support all students in reaching their full potential through academic opportunities and integrated learning environments.

Line 1-8: Salary and Benefits – Integration & Equity Coordinator (.25 FTE)

Salary and benefits to develop and implement shared services with St. Paul Public Schools as well as other EMID member districts.

Administrative/Indirect

Lines 1-7: Salary and Benefits - Clerical 1 FTE

Support district-wide coordination of all integration and equity initiatives and activities, including, professional development opportunities, inter-district collaborations and participation in EMID shared services.

Line 8: Salary and Benefits – Director .02 FTE

Salary and benefits of Director of Teaching and Learning for indirect supervision.

Line 9: Space Rental

Cost of renting space for inter-district partnership activities with St. Paul Public Schools.

Line 10: General Supplies

Funds to support general supplies needed to carry out district integration and equity work.