



Integration Revenue Budget Worksheet FY14

Use this worksheet to provide budget data needed to calculate FY14 integration revenue.

Address general questions on Integration Revenue budget submission to the Office of Equity and Innovation, 651-582-8462. Return the completed worksheet by March 15th, 2013 to mde.integration@state.mn.us.

Electronic submission is required. Delete additional pages or those that do not pertain to your budget.

District Name: Buffalo-Hanover-Montrose Schools
District Number: 877
Superintendent: Scott Thielman
Collaborative: NWSISD
District Contact: Barb Janski/Pam Miller
Phone: 763.682.8767
E-mail: bjanski@bhmschools.org/pmiller@bhmschools.org

Partner Districts:

| | | |
|----------------|-----------------|-----------|
| Anoka-Hennepin | Brooklyn Center | Elk River |
| Fridley | Osseo | Rockford |
| Moundsvew | | |
| | | |

List all Racially Identifiable school sites in your district: None

Integration Revenue

\$ 617,044.00

Alternative Attendance Revenue

TOTAL REVENUE

\$ 617,044.00

Integration Revenue Contributed to Collaborative

\$ 114,368.00

Notes or Comments:

CERTIFICATION STATEMENT

We certify that the budget information submitted for our school district to the Minnesota Department of Education (MDE) is an accurate and complete representation of the fiscal year 2014 Integration Revenue budget that was approved by the school board.

Board Approval Date _____

School Board Chair

Date

Superintendent

Date

MDE Approval:

Amount:

Date:

Integration Revenue Budget Worksheet

FY14

Inter-District Budget: Goal 1

District Number:

877

District Name:

Buffalo-Hanover-Montrose Schools

Please insert Inter-district integration goal #1 from your district's desegregation plan:

Build a culturally inclusive environment by creating awareness, inter-district opportunities, training and sharing of resources to enhance our learning environments at BHM.

Magnet School offerings will increase in 2013-14 to include the continuation of Arts Magnet offerings at BHS, as well as the addition of the STEM program at Tatanka Elementary, a K-5 elementary magnet school in our district. As these programs continue to bring in students from NWSISD and our student population continues to become more diverse, we need to provide staff, students and families with skills and knowledge needed to become culturally competent and to teach in a culturally responsive manner. Training will continue to facilitate mutual understanding and respect while providing culturally specific information within the BHM schools and community. We will continue to strengthen the Cultural Liaison program for students, families and the community.

| Line Item Description | UFARS | Code | (Required) | Budgeted Amount | Actual Expenditures |
|---|-------|------|------------|-----------------|--|
| Provide a short description of the expenditure. | ORG | PROG | FIN | OBJ | Provide the total amount budgeted for this line item |
| Summer Arts Academy | 40 | 605 | 315 | 140 | \$ 2,000.00 |
| Acad. Enrich-Artist in Res. | 50 | 605 | 315 | 305 | \$ 5,000.00 |
| STEM Technology | 60 | 605 | 315 | 555 | \$ 3,331.00 |
| Field Trips | 5 | 605 | 315 | 360 | \$ 3,000.00 |
| Cultural Liaison | 5 | 605 | 315 | 175 | \$ 62,622.00 |
| STEM Coordinator/Teacher | 60 | 605 | 315 | 140 | \$ 58,761.00 |
| STEM Coord. Ext. Contract | 60 | 605 | 315 | 185 | \$ 3,152.00 |
| Arts Magnet Teachers/Ben. | 40 | 605 | 315 | 140 | \$ 112,756.00 |
| Arts Mag. Coord. Ext. Contract | 40 | 605 | 315 | 185 | \$ 3,947.00 |
| STEM Prof Dev: Ext Time | 60 | 605 | 315 | 185 | \$ 3,500.00 |
| STEM Prof Dev: Contract Serv | 60 | 605 | 315 | 305 | \$ 3,000.00 |
| STEM Prof Dev: Sub Costs | 60 | 605 | 315 | 145 | \$ 3,500.00 |
| STEM Instr Supplies | 40 | 605 | 315 | 433 | \$ 9,919.00 |
| Diversity Coordinator | 5 | 605 | 315 | 140 | \$ 92,698.00 |
| Diversity Coord. Ext. Contract | 5 | 605 | 315 | 185 | \$ 4,525.00 |
| Arts Magnet Coord. .5FTE | 40 | 605 | 315 | 140 | \$ 46,349.00 |
| TOTAL | | | | | \$ 418,060.00 |
| | | | | | \$ - |

PARTICIPATION INFORMATION

Participation from Racially Isolated District (RI):

Participation from Your District (if not the RI):

Participation from Other Member Districts:

Total Program Participation:

| Projected (7/1/13) | | Actual | |
|--------------------|-------|----------|-------|
| Students | Staff | Students | Staff |
| 9 | 0 | | |
| 5678 | 350 | | |
| 54 | 0 | | |
| 5741 | 350 | | |

Notes or Comments:

Line Item Explanations Goal 1:

Academic Enrichment: Artists – in- Residence This money will be used to supplement existing curriculum with additional cultural components, such as hip-hop artists working with high school English and Visual Arts students. Artists will also collaborate in a joint effort with high school and elementary students in book making projects as well as facilitating video documentaries and continuing a collaboration effort with the U of M Human Rights Center.

Summer Arts Academy: This summer program is targeted towards students in grades 5-8 from schools throughout the collaborative districts. These funds will cover arts professionals who will instruct students during the eight day Academy. This provides students with a realistic glimpse of art-infused education and the opportunities that the Arts Magnet theme could provide.

STEM Coordinator: The teacher in the STEM program provides a Science, Technology, Engineering and Math infused curriculum in the elementary curriculum. This program directly impacts the inter-racial contact of all students at Tatanka elementary school, and provides for additional opportunities for students in racially isolated schools. These funds will be used to pay the salary and benefits of the STEM Teacher/Coordinator.

STEM Coordinator Extended Contract: These funds cover a 10 day extended contract for the STEM Coordinator to contact families outside of BHM district and provide information about the STEM program, increasing the efforts of integration. As well, the coordinator will plan summer professional development opportunities for Tatanka Elementary staff and facilitate curriculum writing projects to infuse STEM concepts throughout all elementary content areas.

STEM Technology: These dollars will be used for technology costs for the elementary STEM magnet school to support implementation, along with providing support for the middle school focus on technology. Special considerations will be given to projects that show connection to inter-district learners.

Transportation; Field Trips: Field trip opportunities will continue to be expanded K-12. These dollars will cover transportation to provide opportunities to enhance students' cultural experiences and exposure. Examples would include Childrens Theatre performances, museum visits, and other experiential learning opportunities. These dollars will also support college campus visits for Cultures United, AVID and Future Educators in an effort to increase students' academic engagement and college readiness. Intra-district student exchange experiences may also be coordinated with use of this budget.

Arts Magnet Teachers: These funds will be used to pay salary and benefits of teachers in Arts Magnet programs at BHS, as well as the eCIS teacher. Teachers in the district's Arts Magnet program provide Arts-infused curriculum in core areas, in addition to elective courses that focus on specific Arts strands, culminating in a required Capstone for each student in the program. Students in the program attend schools outside of their home attendance areas. These instructors and this program directly impact the inter-racial contact of all students at the high school as the Arts Magnet school within a school has proven to increase the diversity of BHS while providing additional opportunities for students in racially isolated schools. The instructional approach has also positively impacted the academic achievement of students. The eCIS course directly addresses the needs of the culturally and linguistically diverse learners, especially those who are first generation college students. This course is offered in conjunction with the University of Minnesota.

Arts Magnet Coordinator Extended Contract: These funds cover a 10 day extended contract for the Arts Magnet Coordinator to help facilitate and instruct the Summer Arts and Academics Academy.

Cultural Liaison Salary: These funds will be directed toward the salary and benefit costs of the Spanish-speaking Cultural Liaison for the district. This position creates important connections between students, school and community. Her expertise has been invaluable not only in providing translation and interpretation services, but more importantly as a cultural bridge between the school and parents. She also provides valuable insights into cultural relevancy of classroom curriculum and provides a “safe place” for students new to country while helping the district in their journey toward better inclusion.

STEM Professional Development: These funds will be used to continue the professional development of staff in the areas of Science, Technology, Engineering and Math. A particular professional development focus will be on inquiry-based learning and 21st Century skills within the STEM magnet. Teachers will have opportunities to further develop units with strategies that engage students in creativity, communication, collaboration and critical thinking.

Diversity Coordinator: The primary task of the Diversity & Curriculum Integration Coordinator will be to coordinate professional development opportunities for all district staff. This includes increasing staff understanding of instructional and pedagogical techniques that will improve the academic achievement gap. The Diversity & Curriculum Integration Coordinator will also provide cultural awareness and educational opportunities for students across the district. These funds will be directed to pay the salary and benefit costs of the Diversity & Curriculum Integration Coordinator.

Diversity Coordinator Extended Contract: These funds will cover an extended 10 day contract for the Diversity and Curriculum Integration Coordinator to prepare inter-district professional development efforts and inter-district student learning opportunities during the summer.

Arts Magnet Coordinator: These funds will be used to support a part time salary and benefits for Arts Magnet Coordinator. The primary responsibility of the Arts Magnet Coordinator(.5 FTE) is to contact families outside of BHM district and provide information about the arts Magnet program, increasing the efforts of integration.

Integration Revenue Budget Worksheet
FY14
Inter-District Budget: Goal 2

District Number:

877

District Name:

Buffalo-Hanover-Montrose Schools

Please insert Inter-district integration goal #2 from your district's desegregation plan:

Create interactions among students, staff and parents that improve intercultural competency and increase student achievement through inter-district opportunities.

The Arts Magnet and STEM programs will increase opportunities for intercultural competency. Administrators, teachers, support staff and students will participate in activities and trainings within our district to support intercultural competency and increase student achievement. These opportunities will continue to happen within our BHM district schools as well as in collaboration with other NWSISD schools. For example, trainings will continue in "Absent Narratives" with resources through NWSISD and Minnesota Humanities. Administration, teachers, support staff and students will continue to be involved in opportunities to enhance knowledge of and appreciation for diversity as an integral part of the educational system; for example SEED. Student leadership opportunities will continue through various connections with NWSISD schools, including Young Men's club, Multicultural Girls club, as well as Future Educators club.

| Line Item Description | UFARS Code (Required) | | | | Budgeted Amount | Actual Expenditures |
|--|-----------------------|------|-----|-----|--|--|
| Provide a short description of the expenditure | ORG | PROG | FIN | OBJ | Provide the total amount budgeted for this line item | Resubmit this form with the actual FY14 expenditures by 12/1/14. |
| Future Educators Stipend | 40 | 605 | 315 | 185 | \$ 1,320.00 | |
| Future Educator's Supplies | 40 | 605 | 315 | 433 | \$ 300.00 | |
| Student Leadership Exch. | 5 | 605 | 315 | 305 | \$ 5,000.00 | |
| K-12 Multi Cultural Curr. | 5 | 605 | 315 | 433 | \$ 3,000.00 | |
| Prof. Dev. Wkshp Reg | 5 | 605 | 315 | 366 | \$ 1,500.00 | |
| Prof Dev Sub Costs | 5 | 605 | 315 | 145 | \$ 2,000.00 | |
| SEED Ext Day Training | 5 | 605 | 315 | 185 | \$ 15,000.00 | |
| SEED Materials/Cultural Lib | 5 | 605 | 315 | 433 | \$ 2,000.00 | |
| Parent Ed./Family Literacy | 5 | 605 | 315 | 305 | \$ 1,000.00 | |
| Summer Step Up Staff | 60 | 605 | 315 | 185 | \$ 1,000.00 | |
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| TOTAL | | | | | \$ 32,120.00 | \$ - |

PARTICIPATION INFORMATION

Participation from Racially Isolated District (RI):

Participation from Your District (if not the RI):

Participation from Other Member Districts:

Total Program Participation:

| Projected (7/1/13) | | Actual | |
|--------------------|-------|----------|-------|
| Students | Staff | Students | Staff |
| 9 | 0 | | |
| 5678 | 350 | | |
| 54 | 0 | | |
| 5741 | 350 | | |

Notes or Comments:

Line Item Explanations Goal 2:

K-12 Multi Cultural Curriculum: BHM continues to use resources that are available to supplement current curriculum with the missing stories of under-represented cultural groups. Continued work throughout the District with the Absent Narratives project, NWSISD Resource Center, student/staff book studies, etc. These funds will support curriculum needs within each building to fully implement diverse conversations and studies in all classrooms.

Summer Step Up Summit Staff Stipend: Summer Step Up Summit specifically targets eighth grade boys. NWSISD provides activities and opportunities for interaction with students across districts during a 5 day summer experience. The intensive educational experience helps prepare participants for high school by focusing on four key educational concepts: Aspirations, Expectations, Opportunities and Achievement. The BHS staff member is responsible for attending the summer experience and connecting with students throughout the school year. This stipend is consistent with summer curriculum writing stipend.

Student Leadership Programs: These funds will be used to promote student leadership in all cultures with a focus on inter-racial contact and cultural awareness. Activities will be facilitated by outside experts, New Wilderness Project, as well as current staff members. The Impact Retreat will help with 8th graders' introduction and transition to high school. Increased student exchanges and collaboration with other schools within Northwest Suburban collaborative will also promote intercultural

Future Educators Stipend: Future Educators is affiliated with Phi Delta Kappan and specifically targets students of color. NWSISD provides activities and opportunities for interaction of students across district. The BHS advisor is responsible for recruiting students and facilitating the local chapter. The advisor stipend is consistent with union employees who have similar responsibilities as an extra-curricular advisor.

Future Educators Supplies: The supply budget will cover local projects that connect students across the district and across the collaborative.

SEED Extended Day Training: The district has made an extensive commitment to the SEED(Seeking Educational Equity and Diversity) training over the past three years. Results have been very positive with staff and facilitators, and continuing interest has been shown. These funds will cover the stipend paid to educators for attending the classes.

SEED Materials and Cultural Library: In order to implement SEED effectively, curriculum and resources must be purchased. These funds will be used to supplement the SEED Resource Library, providing materials and resources for the use of teachers across the district.

Professional Development Workshop Registration: These funds will be used to support BHM staff participation in professional development offered outside of the district; Minnesota Families Project, local and state universities, non-profits, as well as other collaborative districts. Proof of the connection of professional development to Integration Revenue will be necessary for funds to be accessed.

Professional Development Sub Costs: These funds will be used to cover the cost of subs for staff involved in Cultural Competency professional development.

Parent & Family Empowerment: Family Literacy Programs will provide opportunities for parents to work with staff and students on math and reading literacy, providing parents with resources to help their children with educational resources. The intention is to welcome parents as partners in the education of the children.

Integration Revenue Budget Worksheet
FY14
Inter-District Budget: Goal 3

District Number:

877

District Name:

Buffalo-Hanover-Montrose Schools

Please insert Inter-District integration goal #3 from your district's desegregation plan:

BHM will work to assist students, including students from racially diverse backgrounds to be prepared for post-secondary success.

The support of Future Educator club, Diversity Consultants, AVID, Family Literacy consultant and academic support programs will focus on the promotion of post-secondary educational and career opportunities with inter-district and community connections. Collaboration with NWSISD schools will continue to impact staff and student leadership.

| Line Item Description | UFARS Code (Required) | | | | Budgeted Amount | Actual Expenditures |
|---|-----------------------|------|-----|-----|--|--|
| Provide a short description of the expenditure. | ORG | PROG | FIN | OBJ | Provide the total amount budgeted for this line item | Resubmit this form with the actual FY14 expenditures by 12/1/14. |
| Diversity Consultant | 5 | 605 | 315 | 305 | \$ 5,000.00 | |
| Acad. Support/Transport | 5 | 605 | 315 | 360 | \$ 2,500.00 | |
| Travel/Lodging for Consult | 5 | 605 | 315 | 366 | \$ 2,000.00 | |
| AVID Teacher + Benefits | 40 | 605 | 315 | 140 | \$ 27,771.00 | |
| AVID Programming Costs | 40 | 605 | 315 | 433 | \$ 4,000.00 | |
| AVID Tutor Program | 40 | 605 | 315 | 305 | \$ 4,500.00 | |
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| TOTAL | | | | | \$ 45,771.00 | \$ - |

PARTICIPATION INFORMATION

Participation from Racially Isolated District (RI):

Participation from Your District (if not the RI):

Participation from Other Member Districts:

Total Program Participation:

| Projected (7/1/13) | | Actual | |
|--------------------|-------|----------|-------|
| Students | Staff | Students | Staff |
| 9 | 0 | | |
| 5678 | 350 | | |
| 54 | 0 | | |
| 5741 | 350 | | |

Notes or Comments:

Line Item Explanations Goal 3:

Academic Support: Transportation: The middle school and high school academic support model focuses on English Language learners and students who may not have access to technology at home. These transportation funds will provide busing to Montrose and Hanover to help promote the attendance of students of color living in those areas.

Diversity Consultant: These funds will be used to hire culturally proficient experts to conduct professional development, support cultural competency efforts within buildings among teaching staff, support staff and the student body.

Travel & Lodging for Consultants: These funds will cover travel and lodging expenses for our of district consultants, New Wilderness Project, as well as out of district speakers.

AVID Elective Teacher: This fund will be directed toward the salary and benefits for the AVID elective teachers. This is a nationally affiliated program targeting students in the academic middle who have a desire to go to college and the willingness to work hard. AVID students are typically the first in their family to attend college, historically underserved in four year colleges, low income and/or meet special circumstances. The AVID elective teachers also works with colleagues to implement AVID methodologies school wide, to place students in college preparatory curriculum, and to work with counselors to guide students through the college application process.

AVID Program costs: These funds will help cover the national affiliation fee, as well as cover some programming costs.

AVID Tutorial Costs: Tutors are essential to the success of the AVID elective class, where they facilitate student access to rigorous curriculum. As students from colleges and universities, tutors receive formal training and also serve as role models. These funds will be used to pay tutors for their time.