



**Forest Lake Area School District, ISD 831**  
**Integration Revenue Budget Narrative FY 2013**

**Amendment**

7/27/2012

This amendment to our FY 2013 Integration Revenue Budget reflects adjustments in line items totaling \$73,300.00. These adjustments have been made to directly link funded activities with the racially isolated school district (St. Paul) and to align expenditures with the most appropriate and educationally sound activities designed to meet the needs of students and integration revenue goals. For each modification made in the budget, detail is provided in this narrative (and highlighted).

In July, 2010, Forest Lake Area Schools (FLAS) became a voluntary member of the East Metro Integration District (EMID). The area served by the Forest Lake Area School District is experiencing significant residential and commercial growth along with rapidly changing demographics. Student demographics in the district mirror these changes.

Prior to joining EMID, Forest Lake had both a District Diversity Plan as well as a District Diversity Committee. The FLAS District Diversity Plan grew out of the district's strategic planning process and supports the Strategic Plan's objectives related to student academic achievement, character development and community service. Links between Diversity Plan Goals and the district's Strategic Plan are included throughout the Diversity Plan.

The Diversity Plan, like the Strategic Plan, is a "living document" that will always be open to change to ensure it meets the needs of students and reflects the values of the community. In order to ensure that the Diversity Plan is relevant to district needs and reflects a wide variety of perspectives, a District Diversity Committee was created in 2008. This group began meeting on a monthly basis during the 2008-09 school year. Diversity Committee members include district administration, teaching staff, classified staff, staff, parents, students and community members representing law enforcement, business and faith communities. The District Diversity Committee annually reviews and provides feedback on this plan.

As we move forward as a member of EMID and as a recipient of Integration Revenue funding, we are working to align the existing District Diversity Plan with EMID's Integration Plan and Integration Revenue Statute goals.

The expenditures included in the attached Integration Revenue budget for FY 2013 reflect the Forest Lake Area School District's commitment to providing a quality education for all students in Forest Lake Area Schools as well as working collaboratively with the St. Paul Public School District to provide added value and opportunities for students in St. Paul Public Schools.

Specifically, these expenditures support activities that are designed to accomplish the Integration Revenue goals of: *1) increased and sustained interracial contacts and 2) improved educational opportunities designed to close the achievement gap (Minnesota Statutes, 124D.86 Subd.1).*

These activities are also aligned with the Forest Lake Area School's Integration Plan goals:

***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.*

***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 environments.*

***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.*

***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.*

**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.

	Line Item Description	UFARS Code (Required)				Budgeted Amount	Actual Expenditures
		ORG	PROG	FIN	OBJ		
	Provide a short description of the expenditure.					Provide the total amount budgeted for this line item	Resubmit this form with the actual FY13 expenditures by 12/1/13.
1	Sal-Clerical - .25 FTE	170				\$ 9,921.50	
2	FICA	210				\$ 758.99	
3	PERA	214				\$ 719.31	
4	TRA	218				\$ 0	
5	Medical	220				\$ 1,933.20	
6	HCR	220				\$ 0	
7	Dental	230				\$ 118.80	
8	Life	240				\$ 15.00	
9	TSA Match	250				\$ 365.25	
10	Sal-Director .25 FTE	110				\$ 30,939.50	
11	FICA	210				\$ 2,366.87	
12	PERA	214				\$ 0	
13	TRA	218				\$ 1,856.37	
14	Medical	220				\$ 4,621.67	
15	HCR	220				\$ 255.00	
16	Dental	230				\$ 357.00	
17	Life	240				\$ 75.00	
18	TSA Match	250				\$ 750.00	
19	Sal-Eval/Assess .35 FTE	143				\$ 34,503.07	
20	FICA	210				\$ 2,639.53	
21	PERA	214				\$ 2,501.52	
22	TRA	218				\$ 0	
23	Medical	220				\$ 6,470.34	
24	HCR	220				\$ 0	
25	Dental	230				\$ 499.80	
26	Life	240				\$ 87.50	
27	TSA Match	250				\$ 700.00	
28	Sal-Family Support/Equity Spec .25 FTE	144				\$ 17,481.25	
29	FICA	210				\$ 1,337.32	
30	PERA	214				\$ 1,267.39	
31	TRA	218				\$ 0	
32	Medical	220				\$ 4,621.67	
33	HCR	220				\$ 120.00	
34	Dental	230				\$ 357.00	
35	Life	240				\$ 62.50	
36	TSA Match	250				\$ 125.00	
37	Sal-Other	185				\$ 20,000.00	
38	Consultants	305				\$ 10,000.00	
39	K+ Scholarships	390				0	
40	Instructional Supplies	430				0	
<b>TOTAL</b>						<b>\$ 157,827.35</b>	<b>\$ -</b>

Lines 1-9: Salary-Clerical (.25 FTE)

Salary and benefits for clerical staff to support district-wide integration programming.

Lines 10-18: Salary-Director (.25 FTE)

Salary and benefits of Director of Teaching and Learning for supervision and coordination of EMID budget and plan activities.

Lines 19-27: Salary-Assessment/Evaluation Coordinator (.35 FTE)

Salary and benefits of Assessment and Evaluation Coordinator to establish valid and reliable measures for demonstrating the amount of progress achieved in realizing the district's integration goals and to identify means for assessing this progress and communicating results to the Minnesota Department of Education.

Lines 28-36: Salary-Family Support/Equity Specialist (.25FTE)

Salary and benefits for the Family Support/Equity Specialist for district-wide coordination of integration initiatives and activities.

Line 37: 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

Line 38: Consultants (\$10,000) Funds redirected to activities aligned with Integration Revenue goals. 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.

Line 39: Kindergarten Plus (K+) (\$8,000) Funds redirected.

Funds to support participation of students in all-day, every day kindergarten (K+). Students will be identified for funding support based on gaps in academic achievement and economic need in order to proactively prevent these students from falling behind and reducing future gaps in achievement.

Line 39 Instructional Supplies (\$10,000) Funds redirected

Funds to purchase two Literacy Intervention Kits to supplement core curriculum at targeted elementary schools in the district (Lino Lakes Elementary and Forest View Elementary) based on student achievement data and school demographics.

**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 environments.

	Line Item Description	UFARS Code (Required)				Budgeted Amount	Actual Expenditures
		ORG	PROG	FIN	OBJ		
	Provide a short description of the expenditure					Provide the total amount budgeted for this line item	Resubmit this form with the actual FY13 expenditures by 12/1/13.
1	Sal-Clerical - .25 FTE	170				\$ 6,596.20	
2	FICA	210				\$ 504.61	
3	PERA	214				\$ 478.22	
4	TRA	218				\$ 0	
5	Medical	220				\$ 0	
6	HCR	220				\$ 0	
7	Dental	230				\$ 118.75	
8	Life	240				\$ 18.75	
9	TSA Match	250				\$ 250.00	
10	Sal-Family Support/Equity Spec .25 FTE	144				\$ 17,481.25	
11	FICA	210				\$ 1,337.32	
12	PERA	214				\$ 1,267.39	
13	TRA	218				0	
14	Medical	220				\$ 4,621.67	
15	HCR	220				\$ 120.00	
16	Dental	230				\$ 357.00	
17	Life	240				\$ 62.50	
18	TSA Match	250				\$ 125.00	
19	Sal-Para	141				\$ 5,000.00	
20	Substitute Teachers	145				\$ 6,000.00	
21	Sal-Other	185				\$ 20,000.00	
22	Consultants	305				\$ 30,000.00	
23	Space Rental	370				\$ 4,000.00	
24	General Supplies	401				\$ 1,150.00	
25	Instructional Supplies	430				\$ 10,000.00	
	<b>TOTAL</b>					<b>\$ \$109,488.66</b>	<b>\$ -</b>

Lines 1-9: Salary-Clerical (.25 FTE)

Salary and benefits for clerical staff to support activities that will provide sustained and meaningful interracial contact between students and increase opportunities for learning in integrated environments.

Lines 10-18: Salary-Family Support/Equity Specialist (.25 FTE)

Salary and benefits for the Family Support/Equity Specialist for district-wide coordination of partnership activities and other intercultural activities, such as after school programming and summer academic enrichment programs.

Line 19: Paraprofessionals

Paraprofessional staff time to support summer academic enrichment programming.

Line 20: 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.

**Line 21: 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 schools. Curriculum writing, meetings beyond the school day and other activities to support this goal area.

**Line 22: Consultants (\$30,000) Funds redirected to activities aligned with Integration Revenue goals** 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 EMID member districts including the St. Paul School District. Funds will also support summer programming that provides Forest Lake students with opportunities to connect with students from St. Paul and other EMID member districts in integrated learning environments focused on increasing academic achievement.

**Line 23: Space Rental**

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

**Line 24: General Supplies (Amount reduced from \$2,000 to \$1,150 to more accurately reflect expected expenditures).**

Supplies needed for programs and activities that will increase interracial contact between students and opportunities for learning in integrated environments.

**Line 25: Instructional Supplies (\$10,000)**

Instructional supplies to support the creation of integrated learning environments including: 1) Cultural diversity resource materials for district media centers (books, videos, posters) that would increase the variety of materials available to students; 2) Supplies for cultural events within buildings; 3) Materials to be used with classrooms in partnership with St. Paul Schools (classroom partnerships) to enhance literacy and writing instruction (Image-making Within the Writing Process; Picture Writing: Fostering Literacy Through Art); 4) Additional social studies materials K-12 to further explore cultural diversity and history.

**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 Item Description	UFARS Code (Required)				Budgeted Amount	Actual Expenditures
		ORG	PROG	FIN	OBJ		
	Provide a short description of the expenditure.					Provide the total amount budgeted for this line item	Resubmit this form with the actual FY13 expenditures by 12/1/13.
1	Sal-Clerical - .25 FTE	170				\$ 6,596.20	
2	FICA	210				\$ 504.61	
3	PERA	214				\$ 478.40	
4	TRA	218				\$ 0	
5	Medical	220				\$ 0	
6	HCR	220				\$ 0	
7	Dental	230				\$ 118.75	
8	Life	240				\$ 18.75	
9	TSA Match	250				\$ 250.00	
10	Sal-Family Support/Equity Spec .25 FTE	144				\$ 17,481.25	
11	FICA	210				\$ 1,337.32	
12	PERA	214				\$ 1,267.39	
13	TRA	218				\$ 0	
14	Medical	220				\$ 4,621.67	
15	HCR	220				\$ 120.00	
16	Dental	230				\$ 357.00	
17	Life	240				\$ 62.50	
18	TSA Match	250				\$ 125.00	
19	Sal-Intercultural Staff Dev .43FTE	144				\$ 23,533.75	
20	FICA	210				\$ 1800.83	
21	PERA	214				\$ 1,706.70	
22	TRA	218				\$ 0	
23	Medical	220				\$ 10,167.68	
24	HCR	220				\$ 264.00	
25	Dental	230				\$ 786.00	
26	Life	240				\$ 137.50	
27	TSA Match	250				\$ 275.00	
28	Substitute Teachers	145				\$ 6,000.00	
29	Consultants	305				\$ 18,000.00	
30	Dues/Memberships	315				\$ 2,000.00	
31	Conferences	366				\$ 10,000.00	
32	Instructional Supplies	430				\$ 8,000.00	
	<b>TOTAL</b>					<b>\$116,010.30</b>	<b>\$ -</b>

Lines 1-9: Salary-Clerical (.25 FTE)

Salary and benefits for clerical staff to support the planning and preparation for district-wide professional development.

Lines 10-18: Salary-Family Support/Equity Specialist (.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.

**Lines 19-27: Salary-Intercultural Staff Development (.43 FTE)**

Previously approved Intercultural Staff Development position increased from a total of .75 FTE to 1.0 FTE to more effectively meet the Intercultural Staff Development needs of the district; to support the district in better meeting Integration Revenue goals of integrated learning environments and closing the achievement gap and to support joint programming with EMID member districts including St. Paul. Salary and benefits for Intercultural Staff Development position to develop an infrastructure and ongoing plan to create long-term systemic change, that is solution-focused, and built on research and best practices with the goal of creating equitable and integrated learning environments that support academic success for all learners. This position will also develop and coordinate professional growth opportunities to increase intercultural competence related to diverse populations of students, staff and families.

**Line 28: Substitute Teachers**

Funding for substitute costs necessary to allow staff to be involved with district-wide professional development opportunities that facilitate the development of intercultural understanding, competence and practice.

**Line 29: Consultants (Amount increased from \$10,000.00 to \$18,000.00)**

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

Funds will also support professional development aimed at increasing the cultural competence of district staff to better meet the academic needs of all students. This will include use of the Intercultural Development Inventory (IDI) and Developmental Model of Intercultural Sensitivity (DMIS). We will consult with the St. Paul School District Racial Equity team and other EMID member districts to benefit from lessons learned and to achieve greater alignment of intercultural staff development efforts across districts. Funds will be used for consultant(s) to provide training and IDI feedback to individuals and groups in the district.

**Line 30: Dues/Memberships**

District and staff memberships in professional development organizations that will support connections to research-based, best practices related intercultural staff development.

**Line 31: Conferences**

Funds to enable staff to participate in conferences aligned with building- or program-specific intercultural staff development initiatives.

**Line 32: Instructional Supplies (Amount increased from \$5,000 to \$8,000) Funds redirected to activities aligned with Integration Revenue goals.**

Funds to support the use of the Intercultural Development Inventory® (IDI®), a statistically reliable, cross-culturally valid measure of intercultural competence adapted from the Developmental Model of Intercultural Sensitivity. The IDI will be used as part of an infrastructure and long-term plan to increase the intercultural competence of all district staff with the goal of creating equitable and integrated learning environments that support academic success for all learners.

**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 Item Description	UFARS Code (Required)				Budgeted Amount	Actual Expenditures
		ORG	PROG	FIN	OBJ		
	Provide a short description of the expenditure.					Provide the total amount budgeted for this line item	Resubmit this form with the actual FY13 expenditures by 12/1/13.
1	Sal-Clerical - .25 FTE	170				\$ 6,596.20	
2	FICA	210				\$ 504.61	
3	PERA	214				\$ 473.25	
4	TRA	218				\$ 0	
5	Medical	220				\$ 0	
6	HCR	220				\$ 0	
7	Dental	230				\$ 118.75	
8	Life	240				\$ 18.75	
9	TSA Match	250				\$ 250.00	
10	Sal-Family Support/Equity Spec .25 FTE	144				\$ 17,481.25	
11	FICA	210				\$ 1,337.32	
12	PERA	214				\$ 1,267.39	
13	TRA	218				\$ 0	
14	Medical	220				\$ 4,621.67	
15	HCR	220				\$ 120.00	
16	Dental	230				\$ 357.00	
17	Life	240				\$ 62.50	
18	TSA Match	250				\$ 125.00	
19	Sal-Other	185				\$ 8,000.00	
20	Consultants	305				\$ 5,000.00	
	<b>TOTAL</b>					<b>\$46,333.69</b>	<b>\$ -</b>

**Lines 1-9: Salary-Clerical (.25 FTE)**

Salary and benefits for clerical staff to support the development and implementation of shared services among EMID member districts.

**Lines 10-18: Salary-Family Support/Equity Specialist (.25 FTE)**

Salary and benefits for the Family Support/Equity Specialist for district-wide coordination of the development and implementation of shared services among EMID member districts.

**Line 19: Salary-Other**

Funds to support staff time beyond the school day working on activities related to curriculum mapping and college career readiness.

**Line 20: Consultants**

Funds to support consultation and training on curriculum mapping. Funds to support consultation related to equity audit activities.

