



Forest Lake Area School District, ISD 831 Integration Revenue Budget Narrative FY 2012

Amendment 10/26/2011

This amendment to our FY 2012 Integration Revenue Budget reflects adjustments in line items totaling \$20,310. These adjustments have been made to more accurately reflect expected expenditures as well as to align expenditures with the most appropriate and educationally sound activities designed to meet the needs of our students and integration revenue goals. For each modification made in the budget, detail is provided in the attached narrative.

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. The expenditures included in the attached Integration Revenue budget for FY 2012 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 District Diversity Plan goals to:

- *Develop and implement a district-wide Diversity Plan, fully supported and promoted by district leadership, that sets high academic standards and expectations for all students and provides the supports necessary for all students to reach their full potential.*
- *Plan and implement activities and partnerships that provide opportunities for intercultural contact and learning between students.*
- *Provide professional development opportunities for all staff that facilitate the development of intercultural understanding, competence and practice.*
- *Provide resources for K-12 buildings for development and implementation of building- and program-specific cultural and academic enrichment programs that support the academic success of all students.*

The FLAS District Diversity Plan grew out of the district's strategic planning process and is closely tied to district goals. A separate working document, which includes specific activities related to each goal area as well as staff responsible and timelines, is used by the district for planning and monitoring purposes.

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 meets monthly and includes parents, district administration, teaching staff, classified staff, and community members representing law enforcement, business, faith communities and others. The District Diversity Committee annually reviews and provides feedback on this plan.

Goal 1: *Develop and implement a district-wide Diversity Plan, fully supported and promoted by district leadership, that sets high academic standards and expectations for all students and provides the supports necessary for all students to reach their full potential.*

	Line Item Description	UFARS Code (Required)				Budgeted Amount	Expenditures
		ORG	PROG	FIN	OBJ		
	Provide a short description of the expenditure.					Provide the total amount budgeted for this line item.	
1	Indirect Supervision				895	\$ 8,000.00	
2	General Supplies				401	\$ 1,000.00	
3	District Coordinator .25 FTE				144	\$ 17,500.00	
4	Coordinator Benefits				200	\$ 9,440.00	
5	Assess/Eval Coord .25 FTE				144	\$ 25,000.00	
6	Assess/Eval Coord Benefits				200	\$ 9,500.00	
	TOTAL					\$ 70,440.00	\$ -

Line 1: Indirect Supervision – reflects 6% of Director of Teaching and Learning’s time spent on supervision and coordination of EMID budget and plan activities.

Line 2: General Supplies to support the work of the District Coordinator and clerical staff in carrying out plan activities. Amount reduced from \$3,000 to \$1,000 to more accurately reflect expected expenditures.

Lines 3-4: .25 FTE Salary and benefits for the Family Support Advocate for district-wide coordination of integration initiatives and activities. Benefits include FICA, PERA, Medical, Dental, Life, HCR and district TSA match. Salary for .25 FTE district coordinator increased \$250.00 to reflect actual amount.

Lines 5-6 - .25 FTE of the district’s Assessment and Evaluation Coordinator’s time will be dedicated to establishing 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. Benefits include FICA, PERA, Medical, Dental, Life, HCR and district TSA match. Benefits for .25 FTE Assessment/Evaluation Coordinator increased by \$4,500 to reflect actual costs.

Goal 2: *Plan and implement activities and partnerships that provide opportunities for intercultural contact and learning between students.*

	Line Item Description	UFARS Code (Required)				Budgeted Amount	Expenditures
		ORG	PROG	FIN	OBJ		
	Provide a short description of the expenditure.					Provide the total amount budgeted for this line item.	
1	District Coordinator .25 FTE				144	\$ 17,500.00	
2	Coordinator Benefits				200	\$ 9,440.00	
3	Support Staff .25 FTE				170	\$ 6,596.00	
4	Support Staff Benefits				200	\$ 1,370.00	
5	Partnership Consultants				305	\$ 10,000.00	
6	Partnership Space Rental				370	\$ 2,000.00	
7	Partnership Sub Teachers				145	\$ 2,500.00	
8	Partner. Instruc. Supplies				430	\$ 2,500.00	
9	Partnership Gen Supplies				401	\$ 3,000.00	
10	Salary – Para				141	\$ 5,802.00	
11	Curriculum Writing/Planning				185	\$ 5,090.00	
12	Summer Acad. Enrich. Prog.				305	\$ 9,900.00	
13	After-school Programming				185	\$ 15,000.00	
	TOTAL					\$ 90,698.00	\$ -

Lines 1-2: .25 FTE Salary and benefits for the Family Support Advocate for district-wide coordination of partnership activities and other intercultural activities, such as after school programming and summer academic enrichment programs. Benefits include FICA, PERA, Medical, Dental, Life, HCR and district TSA match. Salary for .25 FTE district coordinator increased \$250.00 to reflect actual amount.

Lines 3-4: .25 FTE Salary and benefits for clerical staff to support district-wide integration programming. Benefits for .25 FTE clerical staff increased by \$36 to reflect actual amount.

Lines 5-9: Funding to support all components of partnership activities and programming, from consultation to equipment. We intend to build on and expand partnerships established during the 2010-11 school year with schools in St. Paul Public Schools. Funding for partnership consultants increased from \$5,000 to \$10,000 to reflect expanded number of partnerships for the 2011-12 school year. Line items for partnership general supplies (\$1,000) and partnership equipment (\$2,000) have been combined as they both come out of the same cost code. Additional information submitted to MDE 8/18/11:

During the 2010-11 school year we participated in 5 partnerships; 4 focused on literacy skills through poetry and puppetry (1st and 2nd grade classrooms, Scandia Elementary/L'Etoile du Nord French Immersion School) and 1 focused on music education through Taiko drumming and Japanese culture (4th grade classroom, Forest Lake Elementary/L'Etoile du Nord French Immersion School).

These partnerships included direct student contact through e-mail and Skype sessions as well as face-to-face interactions that involved field trips and school visits. These partnerships all had the dual focus of providing meaningful intercultural contact between students as well as a focus on closing the achievement gap through shared standards-based, academic experiences.

We intend to build on these existing partnerships and expand the number of partnerships during the 2011-12 school year as we now have some experience in the logistics of setting up partnerships and also have many more staff interested in participating based on the positive feedback from the staff who participated this year.

Line 10: Salary-Paraprofessional in the amount of \$5,802.00 added to reflect costs for paraprofessional staff time to support summer academic enrichment programming.

Line 11: Staff time spent beyond the school day to plan and support partnership activities and programming. Amount reduced from \$6,000 to \$5,090 to more accurately reflect expected expenditures.

Line 12: Incorrect object code of "200" (benefits) changed to "305" (consultants) to support summer academic enrichment activities for district students in collaboration with the St. Paul School District. Line item amount remains the same. Amount increased from \$3,000 - \$9,900.00 to more accurately reflect expected expenditures.

Line 13: 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.

Goal 3: *Provide professional development opportunities for all staff that facilitate the development of intercultural understanding, competence and practice.*

	Line Item Description	UFARS Code (Required)				Budgeted Amount	Expenditures
		ORG	PROG	FIN	OBJ		
	Provide a short description of the expenditure.					Provide the total amount budgeted for this line item.	
1	District Coordinator .25 FTE				144	\$ 17,500.00	
2	Coordinator Benefits				200	\$ 9,440.00	
3	Support Staff .25 FTE				170	\$ 6,596.00	
4	Support Staff Benefits				200	\$ 1,370.00	
5	Prof. Dev. Conferences				366	\$ 2,000.00	
6	Prof. Dev. Instruc. Materials				430	\$ 2,950.00	
7	Prof. Dev. Consultants				305	\$ 2,500.00	
8	Prof. Dev. Sub Teachers				145	\$ 2,000.00	
9	Prof. Dev. Curr. Writing				185	\$ 4,000.00	
	TOTAL					\$ 48,356.00	\$ -

Lines 1-2: .25 FTE Salary and benefits for the Family Support Advocate for district-wide coordination of professional development opportunities that facilitate the development of intercultural understanding, competence and practice. Benefits include FICA, PERA, Medical, Dental, Life, HCR and district TSA match. Salary for .25 FTE district coordinator increased \$250.00 to reflect actual amount.

Lines 3-4: 25 FTE Salary and benefits for clerical staff to support the planning and preparation for district-wide professional development. Benefits for .25 FTE clerical staff increased by \$36 to reflect actual amount.

Lines 5-9: Funding to support EMID sponsored events, district sponsored in-service, or other professional development opportunities. Substitute costs and curriculum writing may be included in this area. Additional information submitted to MDE 8/18/11:

As first-year members of EMID, some of our focus has been and will continue to be on building the capacity of district staff. This includes ensuring that all staff understand the goals of integration funding and also are aware of the opportunities available to staff and students through membership in EMID.

During this past year we recruited and trained EMID building representatives in each of the districts 12 schools. These staff members were provided with an all-day orientation on EMID and integration funding goals. The role of these building representatives during the coming school year will be to provide information about EMID sponsored activities, including professional development opportunities to staff in their building. They will also promote staff participation in these activities. This group of building representatives will meet regularly throughout the 2011-12 school year to be updated on EMID opportunities and also to participate in their own ongoing professional development.

In order to build understanding of integration goals and EMID opportunities, we have also coordinated presentations at the district's Administrative Retreat and District Department Chair meetings. An overview of integration goals and EMID opportunities will be presented to all 500 teachers during August In-service. This presentation will also include the specific programming and activities implemented during the 2010-11 school year and goals for the coming school year.

The expenditures listed under professional development in our budget reflect support for these ongoing capacity building efforts in the district as well as support for district staff to attend non-EMID sponsored professional development. Although membership in EMID has provided staff with many professional development opportunities previously not available to them we have also budgeted funds to support staff in attending other workshops and conferences relevant to integration revenue goals. Examples of this from the 2010-11 school year include one of our elementary schools participating in a World Cultures Day program through the Minnesota International Center, participation of Indian Education staff in the Indian Home/School Liaison meeting as well as a Native American Student Advocacy Institute.

Goal 4: Provide resources for K-12 buildings for development and implementation of building- and program-specific cultural and academic enrichment programs that support the academic success of all students.

	Line Item Description	UFARS Code (Required)				Budgeted Amount	Expenditures
		ORG	PROG	FIN	OBJ		
	Provide a short description of the expenditure.					Provide the total amount budgeted for this line item.	
1	District Coordinator .25 FTE				144	\$ 17,500.00	
2	Coordinator Benefits				200	\$ 9,440.00	
3	Support Staff .25 FTE				170	\$ 6,596.00	
4	Support Staff Benefits				200	\$ 1,370.00	
5	District Coord/Planning-Subs				145	\$ 5,000.00	
6	Instructional Materials				430	\$ 25,800.00	
7	K+ Scholarships				390	\$ 8,000.00	
8	Conferences				366	\$ 3,000.00	
9	Consultants				305	\$ 3,000.00	
10	Bldg Initiatives-Sub. Teachers				145	\$ 3,000.00	
11	Curriculum Writing				185	\$ 2,000.00	
12	Hmong Outreach Liaison				305	\$ 10,000.00	
13	Latino Outreach Liaison				305	\$ 10,000.00	
						0	
15	Student Club Advisors				185	\$ 6,000.00	
	TOTAL					\$ 110,706.00	\$ -

Lines 1-2: .25 FTE Salary and benefits for the Family Support Advocate for district-wide support of building and program specific academic and enrichment programs. Benefits include FICA, PERA, Medical, Dental, Life, HCR and district TSA match. Salary for .25 FTE district coordinator increased \$250.00 to reflect actual amount.

Lines 3-4: 25 FTE Salary and benefits for clerical staff to support building- and program- specific academic and enrichment programs. Benefits for .25 FTE clerical staff increased by \$36 to reflect actual amount.

Line 5: Funding for substitute costs necessary to allow staff to be involved with district-wide planning and coordination of intercultural and academic enrichment initiatives across buildings and programs. (Integration District-wide Committee)

Line 6 - Items included in the "Instructional Supplies" line item include: 1) Cultural diversity resource materials for district media centers (books, videos, posters)that would increase the variety of materials available to students; 2) Materials for teaching staff that will expand their knowledge of instructional strategies to aid the student achievement success of diverse learners; 3) Classroom materials for direct student use in the areas of mathematics, science, art and health for the district partial Spanish Immersion program, which has been implemented at two building sites for grades one and two; 4) Supplies for cultural events within buildings; 5) 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); 6) Additional social studies materials K-12 to further explore cultural diversity and history.

Line 7: 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. Amount decreased by \$400.00 to more accurately reflect expected expenditures.
Additional information submitted to MDE 8/18/11:

Forest Lake offers Kindergarten Plus (all-day, every day Kindergarten) - an optional, tuition-based program that offers extended time to explore and develop the concepts taught in our kindergarten curriculum. We feel that providing access to district students who are at-risk academically; are from families who cannot pay for K+ and who may be members of NCLB subgroups is a way to proactively prevent these students from falling behind and therefore reducing the achievement gap.

Specific criteria used to identify students for this support include: pre-school screening, family need, preLAS assessment and other indicators available prior to a student entering Kindergarten. Students who are already enrolled in the district's all-day, every- other- day kindergarten program are identified for the K+ program through kindergarten assessments, NWEA scores, and other reading scores that indicate that the students are in need of additional academic support.

Intercultural contact between students within the Forest Lake district and the racially isolated districts within EMID is fostered through the participation of the students described above in the K+ program. As stated above, we anticipate forming classroom partnerships during the coming year that will have the dual focus of providing meaningful intercultural contact between students as well as a focus on closing the achievement gap through shared standards-based, academic experiences.

Line 8: Funds to support staff participation in conferences aligned with building- or program-specific cultural and academic initiatives. Amount decreased by \$3,000 to more accurately reflect expected expenditures.

Line 9: Funds to engage consultants (outside resources) to provide building or program-specific programming that supports the academic achievement of all students. Amount decreased by \$3,000 to more accurately reflect expected expenditures.

Line 10: 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. Amount decreased by \$3,000 to more accurately reflect expected expenditures.

Line 11: Funding for curriculum writing for building specific intercultural or academic support opportunities. Amount decreased by \$5,000 to more accurately reflect expected expenditures.

Lines 12-13: Funding to provide ongoing academic and cultural programming for Hmong and Latino students through the work of cultural liaisons.

Line 14: Funds allotted for academic counseling: identification of scholarship opportunities specific to students of color and American Indian students; implementation of strategies to increase participation rates in AP/CIS/PSEO opportunities; creation of web page that provides access to scholarships and post-secondary opportunities. Line item removed as this work is already included in AP/CIS/PSEO staff responsibilities.

Line 15: Funds to support advisor stipends for after school student programming that provides intercultural contact between students within the district and in collaboration with St. Paul Public Schools.