

**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	\$10,000	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	\$6,604	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	\$4,000	3	curriculum, conferences, supplies, etc.
	Future Educators stipend	\$1,500	3	advisor stipend
Future Educators supplies	\$300	3	supplies	
<b>Projected Subtotal</b>	<b>\$359,093</b>		<b>71.13% of Projected Total</b>	

Professional Development	Line Item Description	Projected Amount	Goal	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	\$0	2	2 trainers @\$3900 each for registration
	Travel and lodging for SEED Trainers	\$0	2	2 trainers to summer workshop in CA
	SEED extended day training	\$16,000	2	40 admin/teachers, 8 three-hour sessions, \$50 each
	SEED materials and professional library	\$1,500	2	K-12 Cultural Resources Library and SEED instructional materials
	Professional Development workshop registration	\$2,500	2	WMEP, ELL, U of M workshops and others
	Community Book Read	\$4,000	3	Books and Speaker Fees
	Cultural Competency Workshops	\$1,000	2	hourly payment for district classes held afer school
	Parent education classes	\$1,000	3	visual phonics, parenting resources
	Diversity Coordinator	\$41,935	2	.5 FTE + benefits
	Grant writing	\$0	3	student opportunities, conferences
	Diversity Coordinator extended contract	\$3,134		10 days extended
	<b>Projected Subtotal</b>	<b>\$91,069</b>		<b>18.04% of Projected Total</b>

Indirect Admin	Line Item Description	Projected Amount	Goal	Notes
	Arts Magnet Coordinator	\$54,688	3	.5 FTE + benefits
<b>Projected Subtotal</b>	<b>\$54,688</b>		<b>10.83% of Projected Total</b>	

**Projected Total \$504,850**  
**2010-11 Integration Budget \$504,850**  
**Projected Surplus \$0**