

BHM Schools – Integration Revenue Budget

Buffalo-Hanover-Montrose Schools
Making a Difference!



BHM District 877 Integration Revenue Budget Report

BHM Schools – Integration Project

What is NWSISD?

- ❑ North West Suburban Integration School District
- ❑ Formed in 2001 based on legislative requirement
- ❑ BHM adjacent to “racially isolated district” (Osseo)
- ❑ Developed programs to promote integration efforts across 7 member districts (BHS = Arts Magnet)
- ❑ Has evolved as needs changed
- ❑ Economic and political landscapes have changed since it began
- ❑ Demographics of districts have changed
- ❑ Progress has been made on many fronts
- ❑ Now in transition period

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What 7 schools make up NWSISD?

- Anoka-Hennepin (racially identifiable sites)
- **Brooklyn Center (racially isolated district)**
- Buffalo-Hanover-Montrose
- Elk River
- Fridley
- **Osseo (racially isolated district)**
- Rockford

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Major Changes at NWSISD this year:

- Interim Superintendent
- Decreased administrative positions at NWSISD office in Brooklyn Center
- Recognition that districts have built capacity, better able to determine how to fulfill goals of Integration rule
- **Majority of local revenue now remains with districts**
- NWSISD now more of a clearinghouse; districts determine how to best spend budget

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- Services provided by NWSISD:
 - Arts Magnet school transportation
 - Multicultural Resource Center
 - Family & Community Empowerment
 - JAG/AVID Coordinator
 - Grant-writing assistance
 - 7-District School Board meetings
 - Parent Council meetings

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□ Change in NWSISD Funding Model:

□ 2009-10

- 50% Intradistrict/50% Interdistrict
- Total Revenue = \$619,805 (\$309,902 + \$309,903)

□ 2010-11

- Local districts keep all local tax levy dollars
- Local districts keep 67% of state aid portion in addition to \$37 PPU for each Student of Color
- Total Revenue = \$685,838 (\$546,717 + \$134,186)

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Effects of Changes:

- 2009-10 Rebate
 - \$14,842 surplus after covering budget shortfalls
 - Must be approved by MDE because of increase of more than \$3000 in one line item and/or 10% of Goal Area

- 2010-11 Budget
 - Net gain = \$203,798
 - Decisions about programs formally covered by NWSISD
 - Must be approved by MDE, according to Goal Area and 60/30/10 format

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Proposed budget items must align with one of the following three Integration Goal Areas:

- **Goal 1:** Create a culturally inclusive learning environment.
- **Goal 2:** Increase staff development and training opportunities regarding multicultural/diversity awareness that increases student achievement for the school administration, staff and student body.
- **Goal 3:** Create inter-district interactions among students, staff and parents that improve intercultural competency and increase student achievement.

2009-10 Rebate Proposal

Line Item Description	Projected Amount	Goal	Notes
BCMS Impact Retreat	\$3,000	3	New Wilderness Project Consulting
Cultures United support - BHS & BCMS	\$1,000	3	Student Activities
Elementary Multi-Cultural Curriculum	\$5,242	2	ELL Expansion and Classroom Support
Speaker	\$600	2	9th grade assembly
Community Book Read	\$4,000	3	Books and Speaker Fees
Professional Development workshops	\$1,000	2	WMEP, ELL, St. Paul
Subtotal of New Line Items	\$14,842		
Budgeted Subtotal by Goal 1	\$119,477		
Projected Goal 1 including New	\$138,073	15.56%	increase
Budgeted Subtotal by Goal 2	\$112,557		
Projected Goal 2 including New	\$124,195	10.34%	increase
Budgeted Subtotal by Goal 3	\$77,868		
Projected Goal 3 including New	\$93,353	19.89%	increase

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MDE Guidelines for Budgets:

- At least **60%** = Direct Student Value (\$369,689)
- No more than **30%** = Professional Development (\$122,340)
- No more than **10%** = Indirect Administrative (\$54,688)

At least 60% = Direct Student Value

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	\$15,000	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	\$10,000	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	\$8,000	3	curriculum, conferences, supplies, etc.
Projected Subtotal	\$369,689		67.62% of Projected Total	

No more than 30% = Professional Development

Professional Development	Line Item Description	Projected Amount		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	\$7,800	2	2 trainers @\$3900 each for registration
	Travel and lodging for SEED Trainers	\$2,000	2	2 trainers to summer workshop in CA
	SEED extended day training	\$20,000	2	45 admin/teachers, 8 three-hour sessions, \$50 each
	SEED materials and professional library	\$2,500	2	K-12 Cultural Resources Library and SEED instructional materials
	Professional Development workshop registration	\$5,000	2	WMEP, ELL, U of M workshops and others
	Community Book Read	\$4,000	3	Books and Speaker Fees
	Cultural Competency Workshops	\$3,000	2	hourly payment for district classes held after school
	Parent education classes	\$1,000	3	visual phonics, parenting resources
	Diversity Coordinator	\$50,906	2	.67 FTE + benefits
	Grant writing	\$3,000	3	student opportunities, conferences
	Diversity Coordinator extended contract	\$3,134		10 days extended
	Projected Subtotal	\$122,340		22.38% of Projected Total

No more than 10% = Indirect Administrative Costs

Indirect Admin	Line Item Description	Projected Amount		Notes
		Arts Magnet Coordinator	\$54,688	3
	Projected Subtotal	\$54,688		10% of Projected Total
	Projected Total	\$546,717		
	2010-11 Integration Budget	\$546,717		
	Projected Surplus	\$0		

2010-11 Professional Development Plan

Year 2 Participants	2010-11 Activity	Schedule and Details
Administrative Team	Cultural Competency Training Gary Howard, REACH	✓ Admin Retreat, Aug. 17, 2010
All District Staff	Cultural Competency Training Gary Howard, REACH	✓ Back-to-school Workshop, Sept. 1, 2010
Building Leadership Teams at each site	REACH http://www.reachctr.org/serv.htm Cultural Competency Training Gary Howard, trainer	✓ Back-to-school Workshop, Sept. 1, 2010
Teachers and Administrators	SEED http://www.wcwonline.org/seed Don Metzler, trainer Diversity Coordinator, trainer Two additional trainers TBD	<ul style="list-style-type: none"> ✓ Monthly evening meetings October-April ✓ Teachers paid a stipend to participate ✓ Up to 80 teachers for Year 2
Elementary Teachers and Administrators	Cultural Awareness Culturally Responsive Classrooms Vicki Cary, Diversity Coordinator New Wilderness Project	✓ Continued work with staff during meetings and workshop days
District Teachers	Professional Development workshops offered through WMEP, NWSISD, University of Minnesota, Hamline University, St. Paul Neighborhood House	✓ Funds provided for outside workshops that offer cultural competency training to staff

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Due to MDE by April 15, 2010:

- Integration Revenue Budget Worksheet FY11
- Overview of Integration Budget Form
60/30/10 Verification
- 3 Year Staff Development Plan
- Modified 2009-10 Budget

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- School Board questions
- School Board feedback