



Integration Revenue Budget Worksheet FY12 Amendment #2

Use this worksheet to provide updated budget data that will be used to calculate FY12 Integration Revenue. Address questions on Integration Revenue budget submission to the Office of School Choice Programs and Innovation Services, 651-582-8280. Return the completed worksheet with supporting pages from the locally approved budget by March 15th, 2011, to Valarie.Cochran@state.mn.us. **Electronic submission is required.**

District Name: Forest Lake Area Schools
District Number: 831
Collaborative: East Metro Integration District
District Contact: Jennifer Tolzmann
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E-mail: jtolzmann@forestlake.k12.mn.us

Partner Districts:

St. Paul	South St. Paul	Inver Grove Heights
Roseville	West St. Paul	Stillwater
So. Wash. County	White Bear Lake	Spring Lake Park

List all Racially Identifiable school sites in your district: None

Integration Revenue	\$ 736,460.00
Alternative Attendance Revenue	\$ -
TOTAL REVENUE	\$ 736,460.00

Integration Revenue Contributed to Collaborative \$ 416,260.00

Notes or Comments: Total District Revenue: \$320,200. Administrative Costs (10%) = \$32,020. Staff Development (30%) = \$96,060. Direct Student Impact (60%) = \$192,120. Total = \$320,200.

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 2011 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
FY12
Inter-District Budget: Goal 1**

District Number: 831

District Name: Forest Lake Area Schools

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.	
Indirect Supervision				895	\$ 8,000.00	
General Supplies				401	\$ 1,000.00	
District Coordinator .25 FTE				144	\$ 17,500.00	
Coordinator Benefits				200	\$ 9,440.00	
Assess/Eval Coord .25 FTE				144	\$ 25,000.00	
Assess/Eval Coord Benefits				200	\$ 9,500.00	
TOTAL					\$ 70,440.00	\$ -

PARTICIPATION INFORMATION

	Projected (7/1/11)		Actual	
	Students	Staff	Students	Staff
Participation from Identified Isolated District:		5		
Participation from Your District:		10		
Total Program Participation:		15		

Notes or Comments: These expenditures are intended to benefit all students in the Forest Lake Area School District, in alignment with District Diversity Plan initiatives and Integration Revenue goals.



**Integration Revenue Budget Worksheet
FY12
Inter-District Budget: Goal 2**

District Number: 831

District Name: Forest Lake Area Schools

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.	
District Coordinator .25 FTE				144	\$ 17,500.00	
Coordinator Benefits				200	\$ 9,440.00	
Support Staff .25 FTE				170	\$ 6,596.00	
Support Staff Benefits				200	\$ 1,370.00	
Partnership Consultants				305	\$ 10,000.00	
Partnership Space Rental				370	\$ 1,400.00	
Partnership Sub Teachers				145	\$ 2,500.00	
Partner. Instruc. Supplies				430	\$ 2,500.00	
Partnership Gen Supplies				401	\$ 3,000.00	
Salary - Para				141	\$ 4,712.00	
Curriculum Writing/Planning				185	\$ -	
Summer Acad. Enrich. Prog.				200	\$ 9,900.00	
Salary Clerical Casual				175	\$ 480.00	
After-school Programming				185	\$ 6,090.00	
TOTAL					\$ 75,488.00	\$ -

PARTICIPATION INFORMATION

	Projected (7/111)		Actual	
	Students	Staff	Students	Staff
Participation from Identified Isolated District:	200	10		
Participation from Your District:	500	25		
Total Program Participation:	700	35		

Notes or Comments: Salary-Para (141) reduced by \$1,090.00 to reflect actual expenditures. Salary-Clerical Casual (175) increased by \$480.00 to reflect costs related to supervision of students participating in Summer Academic Enrichment Programming. Salary - Other (Curriculum Writing/Planning -185) reduced by \$5,090.00 as we found this was not a necessary activity related to the Classroom Partnership activities.



**Integration Revenue Budget Worksheet
FY12
Inter-District Budget: Goal 3**

District Number: 831

District Name: Forest Lake Area 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.	
District Coordinator .25 FTE				144	\$ 17,500.00	
Coordinator Benefits				200	\$ 9,440.00	
Support Staff .25 FTE				170	\$ 6,596.00	
Support Staff Benefits				200	\$ 1,370.00	
Prof. Dev. Conferences				366	\$ 10,000.00	
Prof. Dev. Instruc. Materials				430	\$ 2,950.00	
Prof. Dev. Consultants				305	\$ 5,500.00	
Prof. Dev. Sub Teachers				145	\$ 2,000.00	
Prof. Dev. Curr. Writing				185	\$ 4,000.00	
Dues/Memberships				315	\$ 250.00	
TOTAL					\$ 59,606.00	\$ -

PARTICIPATION INFORMATION

	Projected (7/1/11)		Actual	
	Students	Staff	Students	Staff
Participation from Identified Isolated District:	10	20		
Participation from Your District:	10	500		
Total Program Participation:	20	520		

Notes or Comments: Professional Development Consultants (305) increased by \$3,000.00 to reflect greater than expected costs for consultants to support intercultural staff development work within the district. Professional Development Conferences (366) increased by \$8,000.00 to reflect costs of staff participating in non-EMID sponsored staff development to support student achievement through intercultural staff development.



**Integration Revenue Budget Worksheet
FY12
Inter-District Budget: Goal 4**

District Number: 831

District Name: Forest Lake Area Schools

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.	
District Coordinator .25 FTE				144	\$ 17,500.00	
Coordinator Benefits				200	\$ 9,440.00	
Support Staff .25 FTE				170	\$ 6,596.00	
Support Staff Benefits				200	\$ 1,370.00	
District Coord/Planning-Subs				145	\$ 5,000.00	
Instructional Materials				430	\$ 22,960.00	
K+ Scholarships				390	\$ 4,800.00	
Conferences				366	\$ 6,000.00	
Consultants				305	\$ 10,000.00	
Bldg Initiatives-Sub.Teachers				145	\$ 3,000.00	
Curriculum Writing				185	\$ 2,000.00	
Hmong Outreach Liaison				305	\$ 10,000.00	
Latino Outreach Liaison				305	\$ 10,000.00	
Student Club Advisors				185	\$ 6,000.00	
TOTAL					\$ 114,666.00	\$ -

PARTICIPATION INFORMATION

	Projected (7/1/11)		Actual	
	Students	Staff	Students	Staff
Participation from Identified Isolated District:	200	20		
Participation from Your District:	6500	500		
Total Program Participation:	6700	520		

Notes or Comments: Instructional Materials (430) decreased by \$2,840.00 to reflect actual expected expenditures. Kindergarten Plus Scholarships (390) decreased by \$3,200.00 to reflect actual expenditures. Conferences (366) increased by \$3,000.00 to reflect costs related to building-level participation in conferences that support cultural and academic enrichment activities. Consultants (305) increased by \$7,000 to support building level acadmic enrichment activities.