

Minnesota Department of **Integration Revenue Budget Worksheet**  
**Education** **FY14**

Use this worksheet to provide budget data needed to calculate FY14 integration revenue.  
 Address general questions on Integration Revenue budget submission to the Office of Equity and Innovation,  
 651-582-8462. Return the completed worksheet by March 15th, 2013 to mde.integration@state.mn.us.  
**Electronic submission is required.** Delete additional pages or those that do not pertain to your budget.

District Name: Forest Lake Area Schools  
 District Number: 831  
 Superintendent: Linda Madsen, Ph. D.  
 Collaborative: East Metro Integration District (EMID)  
 District Contact: Jennifer Tolzmann, Director of Teaching and Learning  
 Phone: 651-982-8115  
 E-mail: jtolzmann@flschools.org

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	\$711,712.00
Alternative Attendance Revenue	\$ -
<b>TOTAL REVENUE</b>	<b>\$ - \$711,712.00</b>
 Integration Revenue Contributed to Collaborative	 \$232,080.00

Notes or Comments: Total District Funds Available: \$479,632

**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 2014 Integration Revenue budget that was approved by the school board.

Board Approval Date \_\_\_\_\_

School Board Chair	_____	Date	_____
Superintendent	_____	Date	_____

MDE Approval: \_\_\_\_\_ Amount: \_\_\_\_\_ Date: \_\_\_\_\_

*COVER - constant*

District Number:

District Name:

*Please insert Inter-district integration goal #1 from your district's desegregation plan:*  
**Goal#1a:** All students served by EMID school districts will achieve at least grade level literacy by grade 3.  
**Goal #1b:** All students served by EMID school districts will graduate from high school prepared to attend college.  
**Goal #1c:** All students served in EMID school districts have equitable access and participation in culturally proficient, rigorous academic programs.

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 FY14 expenditures by 12/1/14.
1) Salary - Reading Recovery teachers 2.5				140	\$ 115,000.00	
2) Salary - Integration & Equity Coord.				144	\$ 35,000.00	
3) Benefits - Integration & Equity				200	\$ 15,790.00	
4) Salary - Assess & Eval Coordinator				143	\$ 7,425.00	
5) Benefits - Assess & Eva Coordinator				200	\$ 3,337.00	
6) Substitute Teachers				145	\$ 5,000.00	
7) Salary - Other				185	\$ 5,000.00	
8) Consultants				305	\$ 31,000.00	
9) Instructional Supplies				430	\$ 10,000.00	
10) Conferences				366	\$ 5,000.00	
<b>TOTAL</b>					<b>\$ 232,552.00</b>	<b>\$ -</b>

**PARTICIPATION INFORMATION**

Participation from Racially Isolated District (RI):  
 Participation from Your District (if not the RI):  
 Participation from Other Member Districts:

Projected (7/1/13)		Actual	
Students	Staff	Students	Staff
30	20		
150	60		
20	10		
<b>200</b>	<b>85</b>		

Total Program Participation:

*Notes or Comments:* Please see attached Line Item Narrative

District Number:

District Name:

*Please insert Inter-district integration goal #2 from your district's desegregation plan:*  
**Goal #2a:** Increase meaningful sustained interracial contact between St. Paul Public School students and the other EMID member districts.

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 FY14 expenditures by 12/1/14.
1) Classroom Partnerships				305	\$ 50,000.00	
2) Summer Camps				305	\$ 10,000.00	
3) Salary - Paras				141	\$ 2,000.00	
4) Substitute Teachers				145	\$ 8,000.00	
5) Salary - Other				185	\$ 20,000.00	
6) Salary - Integration & Equity Coordinator				144	\$ 21,000.00	
7) Benefits - Integration & Equity Coordinator				200	\$ 9,779.00	
8) Instructional Supplies				430	\$ 15,000.00	
9) Consultants				305	\$ 37,000.00	
<b>TOTAL</b>					<b>\$ 172,779.00</b>	<b>\$ -</b>

**PARTICIPATION INFORMATION**

Participation from Racially Isolated District (RI):  
 Participation from Your District (if not the RI):  
 Participation from Other Member Districts:

Projected (7/1/13)		Actual	
Students	Staff	Students	Staff
180	15		
300	20		
100	10		
<b>580</b>	<b>45</b>		

Total Program Participation:

*Notes or Comments:*  
See attached Line Item Narrative.

District Number:

District Name:

*Please insert Inter-District integration goal #3 from your district's desegregation plan:*

**Goal 3a:** Strategic use of available funding for maximum impact, ensuring that all students throughout the EMID region have the greatest opportunity to learn.

**Goal 3b:** Ongoing, rigorous evaluation of integration programming throughout the EMID region ensures continuous improvement and establishes mutual accountability.

Line Item Description	UFARS Code (Required)				Budgeted Amount	Actual Expenditures
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	Provide the total amount budgeted for this line item	Resubmit this form with the actual FY14 expenditures by 12/1/14.
1) Dues/Memberships				315	\$ 2,000.00	
2) Salary - Assess & Eval Coordinator				143	\$ 17,325.00	
3) Benefits - Assess & Eval. Coordinator				200	6388.00	
4) General Supplies				401	\$ 625.00	
<b>TOTAL</b>					<b>\$ 26,338.00</b>	<b>\$ -</b>

**PARTICIPATION INFORMATION**

	Projected (7/1/13)		Actual	
	Students	Staff	Students	Staff
Participation from Racially Isolated District (RI):		15		
Participation from Your District (if not the RI):		40		
Participation from Other Member Districts:		10		
<b>Total Program Participation:</b>		<b>65</b>		

*Notes or Comments:* Please see attached Line Item Narrative

**Integration Revenue Budget Worksheet  
FY14  
Administrative/Indirect**

District Name:

Forest Lake Area Schools

District Number:

831

Please include on this worksheet all Admin./Indirect proposed expenditures from your FY14 budget. No more than 10 percent of the total budget may be spent on Admin./Indirect costs. See FY14 Budget Guide for details.

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 FY14 expenditures by 12/01/2014
(example - Administrator salary)		030		110		
(example - Administrator benefits)		030		210		
1) Salary - Equity Clerical .75 FTE				170	20,000.00	
2) Benefits - Equity Clerical .75				200	4,000.00	
3) Salary - Integration & Equity Coordinator				144	14,000.00	
4) Benefits - Integration & Equity Coordinator				200	5,963.00	
5) Space Rental - Classroom Partnerships				370	4,000.00	
<b>TOTAL</b>					<b>\$ 47,963.00</b>	<b>\$ -</b>

Notes or Comments: Please see attached Line Item Narrative

## Forest Lake Area Schools, ISD #831

### Integration Revenue Budget FY14

#### Line Item Budget Narrative

**PARTICIPATION INFORMATION:** Projected numbers are unduplicated.

**Key Issue #1:** Throughout the EMID region, the system must close racially predictable achievement gaps; in addition, students, teachers, and administrators will need intercultural proficiency to increase the quality and effectiveness of intercultural interactions.

**Goal #1a:** All students served by EMID school districts will achieve at least grade level literacy by grade 3.

**Goal #1b:** All students served by EMID school districts will graduate from high school prepared to attend college.

**Goal #1c:** All students served in EMID school districts have equitable access and participation in culturally proficient, rigorous academic programs.

**1) Salary - Reading Recovery teachers 2.5 FTE**

Expand and strengthen the district's Reading Recovery program through professional networking sessions, mentoring and peer observations in collaboration with teachers and staff in the Roseville Area School District.

**2) Salary - Integration & Equity Coordinator**

Coordinate and implement Career and College Readiness (CCR) program at Forest Lake Area High School and Area Learning Center; work with students involved in Hmong Club, Open Minds Clubs and Indian Education After-School program to create connections to students in St. Paul and/or Roseville district through EMID's Youth Executive Board and outside-school-time student programming retreats and other collaborative opportunities; explore implementation through direct student contact of the AVID (Advancement Via Individual Determination) Program at Forest Lake Area High School during the 2014-15 school year and strengthening and expanding the work of district Equity Leaders to disseminate intercultural staff development information and strategies in their buildings and to promote activities to increase intercultural contact between students in Forest Lake and students in St. Paul and Roseville Area school districts.

**3) Benefits - Integration & Equity Coordinator**

Benefits include: FICA, PERA, Medical, HCR, Dental, Life, and TSA Match.

**4) Salary - Assessment & Evaluation Coordinator**

Gather and analyze data to identify gaps related to early literacy in students in grades Kindergarten through 3<sup>rd</sup> grade and participate as part of the district's Equity Audit team to determine additional intervention and strategies to ensure that all students achieve at least grade level literacy by grade 3; gather and analyze data related to academic achievement and participation in AP/CIS classes for protected class students in grades 7-12 to determine additional intervention and strategies to ensure that all students graduate from high school prepared to attend college and analyze data from the district Intercultural Staff Development Plan and Equity Audit data to identify staff development needs in the areas of culturally responsive teaching to ensure that all students have access to culturally responsive learning environments.

**5) Benefits - Assessment & Evaluation Coordinator**

Benefits include: FICA, PERA, Medical, Dental, Life, and TSA Match.

**6) Substitute Teachers**

Funds for substitute costs necessary to allow staff to continue implementation of the Rubicon Atlas Curriculum Mapping system; engage in curriculum writing related to culturally response curriculum and instruction; participate in professional development opportunities that support culturally responsive teaching and participate in Equity Leader trainings and meetings to promote activities to increase intercultural contact between students in Forest Lake and students in St. Paul and/or Roseville Area school districts.

**7) Salary - Other**

Funds to support staff time beyond the school day working on activities related to curriculum mapping, college and career readiness, curriculum writing and other meetings beyond the school day to support integrated learning environments, closing the achievement gap and collaborating with the Roseville and/or St. Paul school districts.

**8) Consultants**

9) Contracts with consultants to continue providing direction and assistance to the district in conducting an Equity Audit process, including determining next steps in using this data and information to target efforts to reduce achievement and participation gaps through research-based programs to improve the performance of protected class students; out-of-school-time partnerships with St. Paul and/or Roseville Area schools and staff development specifically focused on strategies to close the achievement gap.

Contracts with Intercultural Staff Development consultants to continue development of an infrastructure and long-term plan to increase the cultural competency of district staff with the goal of creating equitable and integrated learning environments that support academic success for all learners. We will consult with Roseville Area Schools and other EMID member districts to benefit from lessons learned regarding the use of the Developmental Model of Intercultural Sensitivity (DMIS) and Intercultural Development Inventory (IDI) as well as other staff development tools. Staff from Roseville Area and St. Paul school districts will be recruited to participate in district staff development opportunities. Staff from other EMID member districts will be invited to participate as well.

**10) Instructional Supplies**

Instructional supplies to support the creation of culturally proficient, rigorous academic programs, including: 1) materials to continue implementation of the Rubicon Atlas Curriculum Mapping system, 2) culturally inclusive and relevant resource materials for district media centers (books, videos, posters ) that will increase the variety of materials available to students; 3) materials to be used with classrooms in partnership with St. Paul and/or Roseville Area schools and 4) supplemental social studies materials K-12 to increase understanding of cultural diversity and history.

**11) Conferences**

Funds to enable staff to participate in conferences aligned with Integration Revenue goals of integrated learning environments and closing the achievement gap.

**Key Issue #2:** Racial imbalance will be addressed between St. Paul Public Schools, Roseville Area Schools and the other member districts.

**Goal #2a:** Increase meaningful sustained interracial contact between St. Paul Public School students and the other EMID member districts.

**1) Classroom Partnerships**

Funds to support and expand inter-district partnerships (classroom and building-to-building) between Forest Lake and St. Paul and/or Roseville Area schools.

**2) Summer Camps**

Funds to support summer programming that provides opportunities for Forest Lake students and students from St. Paul and/or Roseville Area school districts to come together in integrated learning environments focused on increasing academic achievement.

**3) Salary – Paraprofessionals**

Paraprofessional staff time to support summer academic enrichment programming (Summer Camps).

**4) Substitute Teachers**

Funds for substitute costs necessary to allow staff to engage in Equity Leader trainings and meetings related to the district's Equity Audit and to work with staff from the Roseville Area and/or St. Paul school district to plan inter-district intercultural and academic activities

**5) Salary - Other**

Staff time spent beyond the school day to plan and support partnership activities and programming; 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 and/or Roseville Area schools.

**6) Salary - Integration & Equity Coordinator**

Implement and expand existing classroom partnerships between Forest Lake and St. Paul and/or Roseville Area school districts; inter-district outside-school-time student programming and Summer Academic Enrichment Camps offered through EMID and St. Paul Public Schools.

**7) Benefits - Integration & Equity Coordinator**

Benefits include: FICA, PERA, Medical, HCR, Dental, Life, and TSA Match

**8) Instructional Supplies**

Instructional materials to be used to support Classroom Partnerships and after-school programming which provides opportunities for Forest Lake students to come together in integrated learning environments with students from St. Paul and/or Roseville Area schools.

**9) Consultants**

Funds to engage consultants and cultural liaisons to develop and support Hmong, Latino and American Indian student leadership groups to support these students in engaging in joint programming with St. Paul and/or Roseville Area school districts.

**Key Issue #3:** The EMID collaborative will improve communication, coordination, and evaluation in order to make best use of available funding, and more importantly, to ensure that all students throughout the EMID region have the greatest opportunity to learn.

**Goal 3a:** Strategic use of available funding for maximum impact, ensuring that all students throughout the EMID region have the greatest opportunity to learn.

**Goal 3b:** Ongoing, rigorous evaluation of integration programming throughout the EMID region ensures continuous improvement and establishes mutual accountability.

**1) Dues/Memberships**

District and staff memberships in professional development organizations that will support connections to research-based, best practices related to intercultural staff development and inter-district collaboration with St. Paul and/or Roseville Area schools districts.

**2) Salary - Assess & Evaluation Coordinator**

Establish valid and reliable measures for demonstrating the amount of progress achieved in realizing the district's integration goals; identify means for assessing this progress and



communicating results to the Minnesota Department of Education and participate in EMID's equity audit/data management efforts.

**3) Benefits – Assessment & Evaluation Coordinator**

Benefits include: FICA, PERA, Medical, Dental, Life, and TSA Match.

**4) General Supplies**

Funds to support general supplies needed to carry out district integration and equity work.

**Administrative/Indirect**

**1) Salary - Equity Clerical .75 FTE**

Support district-wide coordination of all integration and equity initiatives and activities, including, professional development opportunities, inter-district collaborations and participation in EMID shared services.

**2) Benefits - Equity Clerical .75 FTE**

Benefits include: FICA, PERA, Dental, Life, and TSA Match

Benefits include: FICA, PERA, Medical, Dental, Life, and TSA Match

**3) Salary - Integration & Equity Coordinator**

Coordinate and implement strategies related to: identification of early literacy gaps in students in grades Kindergarten through 3<sup>rd</sup> grade; work with district cultural liaisons to connect with families of protected class students in grades Kindergarten through 12<sup>th</sup> grade; implementation of the Career and College Readiness (CCR) program at Forest Lake Area High School and Area Learning Center; identification of gaps related to academic achievement and participation in AP/CIS classes for protected class students in grades 7-12; exploration of implementation of the AVID (Advancement Via Individual Determination) Program at Forest Lake Area High School during the 2014-15 school year; implementation of the Rubicon Atlas Curriculum Mapping system; utilization of district Intercultural Staff Development Plan and Equity Audit data and strengthening and expanding the work of district Equity Leaders to disseminate intercultural staff development information and strategies in their buildings and to promote activities to increase intercultural contact between students in Forest Lake and students in St. Paul and Roseville Area school districts.

**4) Benefits - Integration & Equity Coordinator**

Benefits include: FICA, PERA, Medical, HCR, Dental, Life, and TSA Match.

**5) Space Rental - Classroom Partnerships**

Cost of renting space for inter-district partnership activities with St. Paul Public and/or Roseville Area School Districts.