

Minnesota Department of **Achievement and Integration Revenue**
Education FY 2016 Budget Worksheet

Use this worksheet to list proposed expenditures of FY 2016 Achievement and Integration revenue. Address general questions on budget submission to the Office of Equity and Innovation, 651-582-8462. Return this completed worksheet by March 15, 2015 to mde.integration@state.mn.us.

Electronic submission is required. Please submit using the file name *AI Budget [Your District Name] FY2016*.

District Name: Forest Lake Area School District
District ISD Number: 831
Superintendent: Linda Madsen
Collaborative: East Metro Integration District (EMID)

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If you have been notified by MDE that your district has one or more Racially Identifiable Schools in your district, please list those schools here:

Initial Integration Revenue expenditures (all FIN 313 expenditures)

\$	530,593.66
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Total Incentive Revenue expenditures (all FIN 318 expenditures)

\$	21,110.54
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TOTAL REVENUE

	551,704.20
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Directions: Please use the AI Budget Guide to create this budget. Budget worksheets are organized around budget ratios explained in the guide. Use the space within each tabbed page to write budget narratives. Add additional pages and delete any you do not use. Proposed expenditures that align with budget guidelines may be approved for programs and activities included in a district's Achievement and Integration plan approved by MDE. Consult the Budget Guide for details on Consult the Budget Guide for details on allowable expenses.

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 2016 Achievement & Integration Revenue budget that was approved by the school board.

Board Approval Date _____

School Board Chair _____

Date _____

Superintendent _____

Date _____

Approved Initial Revenue: _____ **Approved Incentive Revenue:** _____

MDE Approval: _____ **Date:** _____

FY 2016 Achievement and Integration Budget Worksheet

District Number: 831 **District Name:** Forest Lake Area School District
80% Direct Services to Students

On this worksheet please list all proposed programs providing direct services to students.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY16 expenditures by 12/1/16.	Identify the activity in your plan that this expenditure supports. Provide a brief description of how these funds will be used to support that activity.
EMID Coordinator .75 FTE	5	740	313	144	\$3,564.00		After School Programs are designed to advance four core values: intra/inter-cultural competency, high academic achievement, civic engagement, and leaders. Pn addition to weekly programs, students in all programs come together across the EMID districts for two day-long retreats each semester and various multi-district trips (e.g. college visits, community events, etc.) throughout the school year. The Saturday Youth Retreats bring together students involved in afterschool programs from all participating EMID member districts. Aimed at building relationships across difference and developing inter/intra cultural competency, retreat sessions provide students with opportunities to explore their own and others' racial and cultural identity. Developing skills related to civic engagement, leadership, and academic achievement, youth share and explore service-learning projects, identify and build their leadership styles, and commit to investing in their school and community.
EMID Coordinator benefits .75 FTE	5	740	313	295	\$2,741.98		See After-School Program Narrative Above
Coordinator mileage	5	740	313	366	\$94.90		See After-School Program Narrative Above
EMID Admin Asst .25 FTE	5	740	313	170	\$991.79		See After-School Program Narrative Above
Admin Asst benefits	5	740	313	295	\$364.46		See After-School Program Narrative Above
Stipends & hourly pay for PT staff (advisors, etc.)	5	740	313	144	\$10,678.00		See After-School Program Narrative Above
Logistical liaison stipend	5	740	313	170	\$1,423.83		See After-School Program Narrative Above
Benefits for PT staff	5	740	313	295	\$1,218.14		See After-School Program Narrative Above
Consultant / fee for service (retreat artists, website designer for online resource center)	5	740	313	305	\$4,071.97		See After-School Program Narrative Above
Cross-district Activities (field trips)	5	740	313	369	\$640.68		See After-School Program Narrative Above
Retreat maintenance OT pay	5	740	313	390	\$128.14		See After-School Program Narrative Above
General supplies	5	740	313	401	\$48.47		See After-School Program Narrative Above
Instructional Supplies	5	740	313	430	\$1,053.75		See After-School Program Narrative Above
Food (snacks, retreat)	5	740	313	490	\$2,955.56		See After-School Program Narrative Above
EMID Coordinator salary .75 FTE	5	740	313	144	\$3,250.50		YEB is a diverse group of high school students representing every EMID member school district who are using their voices to influence decision-making and inspire diversity in leadership. YEB members complete a service-learning project to share their perspective with policymakers at the state level and how education policy impacts academic achievement at the local level. Through the process students hone their critical thinking, innovative problem solving, and leadership skills. All of their work is through the lens of building intra/inter-cultural competency with a mind-set and skill-set of social justice and educational equity.
EMID Coordinator benefits .75 FTE	5	740	313	295	\$1,122.18		See Youth Executive Board Narrative Above
Coordinator mileage	5	740	313	366	\$94.90		See Youth Executive Board Narrative Above
College intern & overnight retreat staff	5	740	313	144	\$400.48		See Youth Executive Board Narrative Above
Benefits for PT staff	5	740	313	295	\$30.64		See Youth Executive Board Narrative Above
Consultant / fees for retreat	5	740	313	305	\$734.34		See Youth Executive Board Narrative Above
Activities (field trips)	5	740	313	369	\$118.63		See Youth Executive Board Narrative Above
Retreat maintenance OT pay	5	740	313	390	\$9.49		See Youth Executive Board Narrative Above
AmeriCorps Promise Fellow	5	740	313	394	\$327.41		See Youth Executive Board Narrative Above
General Supplies	5	740	313	401	\$9.49		See Youth Executive Board Narrative Above
Instructional Supplies	5	740	313	430	\$251.86		See Youth Executive Board Narrative Above
Food (snacks & retreat)	5	740	313	490	\$304.63		See Youth Executive Board Narrative Above
EMID Coordinator salary 1.0 FTE	5	740	313	143	\$12,260.87		Coordination of the following programs. The AVID Summer Bridge Programs are designed to strengthen students' math and science skills and to increase the number of students who enroll and succeed in eighth grade Algebra 1. Kindergarten Camp provides an opportunity for member districts to engage incoming Kindergarteners and their families in a diverse learning environment with students from other EMID member districts. The Classroom Partnerships is a collaborative K-5 student programming model that joins teachers and students from EMID districts and utilizes culturally responsive instruction to advance both teachers' and students' cultural knowledge and understanding.
EMID Coordinator benefits 1.0 FTE	5	740	313	295	\$5,110.96		See AVID, Classroom Partnerships and Kindergarten Camp Narrative Above
Coordinator mileage	5	740	313	366	\$189.80		See AVID, Classroom Partnerships and Kindergarten Camp Narrative Above
EMID Admin Asst salary .25 FTE	5	740	313	170	\$1,969.06		See AVID, Classroom Partnerships and Kindergarten Camp Narrative Above
EMID Admin Asst benefits .25 FTE	5	740	313	295	\$723.78		See AVID, Classroom Partnerships and Kindergarten Camp Narrative Above
Admin Asst mileage	5	740	313	366	\$139.50		See AVID, Classroom Partnerships and Kindergarten Camp Narrative Above
Facilitator pay for partnerships & training	5	740	313	144	\$5,346.29		The Classroom Partnerships is a collaborative K-5 student programming model that joins teachers and students from EMID districts and utilizes culturally responsive instruction to advance both teachers' and students' cultural knowledge and understanding.
FICA/PERA for facilitators	5	740	313	295	\$2,290.66		See Classroom Partnership Narrative Above
clerical assistance with materials	5	740	313	170	\$2,695.99		See Classroom Partnership Narrative Above

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative
	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY16 expenditures by 12/1/16.	
Provide a short description of the expenditure.							Identify the activity in your plan that this expenditure supports. Provide a brief description of how these funds will be used to support that activity.
FICA	5	740	313	295	\$223.40		See Classroom Partnership Narrative Above
Facilities rental	5	740	313	305	\$27,247.64		See Classroom Partnership Narrative Above
Artists	5	740	313	305	\$5,077.20		See Classroom Partnership Narrative Above
general supplies / copying costs	5	740	313	401	\$169.24		See Classroom Partnership Narrative Above
Instructional supplies	5	740	313	430	\$5,331.06		See Classroom Partnership Narrative Above
Food for training	5	740	313	490	\$507.72		See Classroom Partnership Narrative Above
teachers & site coordinators (training & during camp)	5	740	318	143	\$2,684.28		Kindergarten Camp provides an opportunity for member districts to engage incoming Kindergarteners and their families in a diverse learning environment with students from other EMID member districts.
FICA for teachers & coordinators	5	740	318	295	\$222.33		See Kindergarten Readiness Camp Narrative Above
paras & HS assistants	5	740	318	144	\$1,062.11		See Kindergarten Readiness Camp Narrative Above
FICA for paras & assistants	5	740	318	295	\$88.02		See Kindergarten Readiness Camp Narrative Above
cultural liaison	5	740	318	175	\$581.71		See Kindergarten Readiness Camp Narrative Above
FICA for liaison	5	740	318	295	\$48.12		See Kindergarten Readiness Camp Narrative Above
clerical support with materials	5	740	318	170	\$110.84		See Kindergarten Readiness Camp Narrative Above
FICA for clerical	5	740	318	295	\$9.13		See Kindergarten Readiness Camp Narrative Above
instructional materials	5	740	318	430	\$1,304.00		See Kindergarten Readiness Camp Narrative Above
Salary - Reading Recovery Teachers 2.5 FTE	5	740	313	140	\$140,503.74		2.5 FTE Reading Recovery Teachers to plan and deliver the district's Reading Recovery program for first graders having extreme difficulty with early reading and writing, in collaboration with teachers and staff in the Roseville Area School District.
FICA/Medicare 2.5 FTE	5	740	313	210	\$10,748.54		Benefits - 2.5 FTE Reading Recovery Teachers
TRA 2.5 FTE	5	740	313	218	\$10,537.78		Benefits - 2.5 FTE Reading Recovery Teachers
TSA Match 2.5 FTE	5	740	313	250	\$3,000.00		Benefits - 2.5 FTE Reading Recovery Teachers
Medical 2.5 FTE	5	740	313	220	\$29,669.16		Benefits - 2.5 FTE Reading Recovery Teachers
Dental 2.5 FTE	5	740	313	235	\$912.00		Benefits - 2.5 FTE Reading Recovery Teachers
Life 2.5 FTE	5	740	313	230	\$360.00		Benefits - 2.5 FTE Reading Recovery Teachers
HCR 2.5 FTE	5	740	313		\$2,125.00		Benefits - 2.5 FTE Reading Recovery Teachers
Salary - A & I Coordinator .8 FTE	5	740	313	144	\$63,597.56		Staff time to manage all Direct Services to Students, including planning, monitoring and coordinating After School programming, Kindergarten Camp, Classroom Partnerships and other district achievement and integration activities.
FICA/Medicare .8 FTE	5	740	313	201	\$4,865.21		Benefits - .8 FTE Achievement & Integration Coordinator
TRA/PERA .8 FTE	5	740	313	214	\$4,769.82		Benefits - .8 FTE Achievement & Integration Coordinator
TSA Match .8 FTE	5	740	313	250	\$1,200.00		Benefits - .8 FTE Achievement & Integration Coordinator
Medical .8 FTE	5	740	313	220	\$17,943.42		Benefits - .8 FTE Achievement & Integration Coordinator
Dental .8 FTE	5	740	313	235	\$960.00		Benefits - .8 FTE Achievement & Integration Coordinator
Life .8 FTE	5	740	313	230	\$218.88		Benefits - .8 FTE Achievement & Integration Coordinator
HCR .8 FTE	5	740	313		\$384.00		Benefits - .8 FTE Achievement & Integration Coordinator
Consultants - Cultural Liaisons	5	740	313	305	\$6,000.00		Hmong and Latino Liaisons to support After-School Programming, Kindergarten Camp and Family Engagement.
Substitute Teachers	5	740	313	145	\$6,000.00		Substitutes to support staff involvement in Classroom Partnerships.
Salary - Other	5	740	313	185	\$6,144.33		Staff time spent beyond the school day to plan and support partnership activities and after school programming, including 3 Open Minds Clubs (High School, 2 Junior High Programs), Hmong Club, Gay Straight Alliance.
Kindergarten Camp (30 students)	5	740	318	305	\$15,000.00		Kindergarten Camp provides an opportunity for member districts to engage incoming Kindergarteners and their families in a diverse learning environment with students from other EMID member districts.
Instructional Supplies	5	740	313	430	\$4,400.00		Instructional supplies to support Classroom Partnerships, After-School Programming, Kindergarten Camp.
					\$441,363.36	\$0.00	
TOTAL							

FY 2016 Achievement and Integration Budget Worksheet

District Number: 831

District Name: Forest Lake Area School District

16% Professional

On this worksheet please included in a district's MDE-approved plan. See the

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY16 expenditures by 12/1/16.	Identify the activity in your plan that this expenditure supports. Provide a brief description of how these funds will be used to support that activity.
Consultants	5	740	313	305	\$5,478.10		EMID will broker professional development for district staff based on identified needs including, but not limited to: Instructional / equity coaching, Cultural competence (Beyond Diversity), Culturally relevant teaching (National Urban Alliance) and Collaborative Inquiry through Data Teams (Research for Better Teaching).
Speakers' honoraria for Lecture & Learn	5	740	313	305	\$284.70		This program provides a forum for disseminating research and best practices developed by regional scholars related to Equity and Culturally Relevant Teaching (CRT) to member district teachers, administrators, and equity leaders.
Food for Lecture and Learn; all-day training events	5	740	313	490	\$692.72		Food for Lecture and Learn; all-day training events
Travel for consultants	5	740	313	366	\$284.70		Travel for professional development consultants
Instructional supplies, books	5	740	313	430	\$978.50		Instructional supplies for professional development
Conference registration for member districts	5	740	313	366	\$1,133.40		
Salary – Assessment Coordinator .25 FTE	5	740	313	144	\$28,048.87		Gather and analyze data to identify gaps related to early literacy in students in grades Kindergarten through 3rd 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.
FICA/Medicare .25 FTE	5	740	313	210	\$2,145.74		Benefits for .25 FTE Assessment Coordinator
TRA/PERA .25 FTE	5	740	313	214	\$2,103.67		Benefits for .25 FTE Assessment Coordinator
Medical .25 FTE	5	740	313	220	\$5,607.32		Benefits for .25 FTE Assessment Coordinator
Dental .25 FTE	5	740	313	235	\$300.00		Benefits for .25 FTE Assessment Coordinator
Life .25 FTE	5	740	313	230	\$68.40		Benefits for .25 FTE Assessment Coordinator
HCR .25 FTE	5	740	313		\$1,137.00		Benefits for .25 FTE Assessment Coordinator
Professional Development Materials	5	740	313	431	\$19,009.55		Professional development materials to support the creation of equitable and integrated learning environments for all students including, but not limited to PD tools such as the Intercultural Development Inventory, book study materials and curriculum mapping systems.
Conferences/Mileage	5	740	313	366	\$3,000.00		Funds to enable staff to participate in conferences aligned with Integration Revenue goals of integrated learning environments and closing opportunity/achievement gaps.
Substitute Teachers	5	740	313	145	\$3,000.00		Funds to allow teachers to participate in professional development opportunities focused on equity and achievement, including participation in Equity Leader trainings and meetings.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY16 expenditures by 12/1/16.	Identify the activity in your plan that this expenditure supports. Provide a brief description of how these funds will be used to support that activity.
Professional Development Consultants	5	740	313	305	\$15,000.00		Contracts with consultants to continue implementation of the district's Equity and Intercultural Staff Development 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.
TOTAL					\$88,272.67	\$0.00	

FY 2016 Achievement and Integration Budget Worksheet

District Number:

831

District Name:

Forest Lake Area School District

4% Admin/Indirect Costs

On this worksheet please list
on Admin/Indirect costs

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY16 expenditures by 12/1/16.	Identify the activity in your plan that this expenditure supports. Provide a brief description of how these funds will be used to support that activity.
Salary – Administrative Support Staff .25 FTE	5	740	313	170	\$10,665.33		Salary to provide administrative support for district-wide coordination of all integration and equity initiatives and activities, including, professional development opportunities, inter-district collaborations and participation in EMID shared services.
FICA/Medicare .25 FTE	5	740	313	210	\$815.90		Benefits for .25 FTE Administrative Support Staff
TRA/PERA .25 FTE	5	740	313	214	\$799.90		Benefits for .25 FTE Administrative Support Staff
TSA Match .25 FTE	5	740	313	250	\$365.25		Benefits for .25 FTE Administrative Support Staff
Medical .25 FTE	5	740	313	220	\$2,330.74		Benefits for .25 FTE Administrative Support Staff
Dental .25 FTE	5	740	313	235	\$114.00		Benefits for .25 FTE Administrative Support Staff
Life .25 FTE	5	740	313	230	\$18.00		Benefits for .25 FTE Administrative Support Staff
HCR .25 FTE	5	740	313		\$87.50		Benefits for .25 FTE Administrative Support Staff
General Supplies	5	740	313	401	\$332.79		General supplies to support district Achievement & Integration activities
EMID Office Manager salary .5 FTE	5	740	313	170	\$2,899.20		District portion of .5 FTE Office Manager to support EMID programs and services
EMID Office Manager benefits .5 FTE	5	740	313	295	\$1,361.87		District portion of benefits for .5 FTE Office Manager to support EMID programs and services
Office Manager mileage	5	740	313	366	\$47.45		District portion of mileage for .5 FTE Office Manager to support EMID programs and services
Website / internet / phone	5	740	313	320	\$142.35		District portion of EMID website/internet phone.
Postage	5	740	313	329	\$94.90		District portion of EMID postage.
TIES server hosting / technical support	5	740	313	340	\$189.80		District portion of TIES server hosting/technical support
Copier lease	5	740	313	370	\$379.60		District portion of EMID copier lease
General supplies	5	740	313	401	\$237.25		District portion of EMID general supplies
Technology replacements	5	740	313	555	\$189.80		District portion of EMID technology replacements
Financial services (SMS)	5	740	313	305	\$949.00		District portion of EMID financial services (SMS)
Background checks (BCA)	5	740	313	305	\$37.96		District portion of EMID background checks (BCA)
MASA job site posting	5	740	313	820	\$9.58		District portion of MASA job site posting
Total					\$22,068.17	\$0.00	