

**District Name:** 

**District ISD Number:** 

# **Achievement and Integration Revenue FY 2015 Budget Worksheet**

Use this worksheet to provide budget data needed to calculate FY15 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, 2014 to mde.integration@state.mn.us. *Electronic submission is required.* Delete additional pages or those that do not pertain to your budget.

Buffalo-Hanover-Montrose Schools

877

Document Prepared By: Phone: 763-682-8777 E-mail: Dipanski@bhmschools.org/pmiller@bhmschools.org  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) Total incentive revenue expenditures (all FIN 318 expenditures) Total incentive revenue expenditures (all FIN 318 expenditures) TOTAL REVENUE  Directions: Please use the FY15 Budget Guide to create this budget. Budget worksheets are now organized around budge 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. Consult the Budget Guide for details on allowable expenses. 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.  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 2015 Integration Revenue budget that was approved by the school board.  Board Approval Date 28-Apr-14  School Board Chair Date  Approved Initial Revenue: Approved Incentive Revenue:	Superintendent:	Scott Thielman	
Document Prepared By: Phone: E-mail: Dianski@bhmschools.org/pmiller@bhmschools.org  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) Total incentive revenue expenditures (all FIN 318 expenditures) TOTAL REVENUE  Directions: Please use the FY15 Budget Guide to create this budget. Budget worksheets are now organized around budge 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. Consult the Budget Guide for details on allowable expenses. 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.  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 2015 Integration Revenue budget that was approved by the school board.  Board Approval Date 28-Apr-14  School Board Chair Date  Date	Collaborative:	NWSISD	_
Phone: E-mail:   Dianski@bhmschools.org/pmiller@bhmschools.org		-	<del>_</del>
Phone: E-mail:   Dianski@bhmschools.org/pmiller@bhmschools.org	Document Prepared Pur	Parh Janaki/Dam Millar	
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	School Board Chair		Date
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Approved Initial Revenue: Approved Incentive Revenue:	ouperintendent		
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	Approved Initial Revenue:	Approved Incen	tive Revenue:

MDE Approval:	Date:
MDL Approval	Dutc

Minnesota Department of



# FY 2015 Integration Revenue Budget Worksheet

District Number: 877 District Name: Buffalo-Hanover-Montrose Schools

#### 80% Direct Services to Students

At least 80% of a district's proposed expenditures must be used for approved programs providing direct sesrvices to students. See current budget guide for examples.

	1			-	<u>.</u>			
Line Item  Description	UFA	RS Co	de Re	quired	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 FY15 expenditures by 12/1/15.	Provide a brief description of how these funds will be used to support achievement or integration strategies listed in your plan. List the Goal and Activity numbers from your plan in the colum to the right.	Insert Plan Goal & Activity numbers below
Contribution to NWSISD	100	211	318	391	\$42,090.00		Membership fees to NWSISD to support the enrollment option of high- quality magnet schools, college and career readiness programming, and other student programming.	2
Academic support - Transportation	5	605	315	360	\$5,000.00		The middle school and high school academic support model focuses on English Language learners and students who may not have access to technology at home. These transportation funds will provide busing to Montrose and Hanover to help promote the attendance of students of color living in those	1
Academic Enrichment, contract services artists and arts organizations	50	605	315	305	\$5,000.00		This money will be used to supplement existing curriculum with additional cultural components, such as hip-hop artists working with high school English and Visual Arts students.  Artists will also collaborate in a joint effort with high school and elementary students in book making projects as well as facilitating video documentaries and continuing a	1
STEM Coordinator/ Teacher	60	605	315	140	\$60,178.00		The teacher in the STEM program provides a Science, Technology, Engineering and Math infused curriculum in the elementary curriculum. This program directly impacts the inter racial contact of all students at Tatanka elementary school, and provides for additional opportunities for students in racially isolated schools. These funds will be used to pay the salary and benefits of the STEM Teacher/Coordinator.	1
STEM Coordinator Extended Contract	60	605	315	185	\$3,231.00		These funds cover a 10 day extended contract for the STEM Coordinator to contact families outside of BHM district and provide information about the STEM program, increasing the efforts of integration. As well, the coordinator will plan summer professional development opportunities for Tatanka Elementary staff and facilitate curriculum writing projects to infuse STEM concepts throughout all elementary content	1
STEM Technology	60	605	315	555	\$3,000.00		These dollars will be used for technology costs for the elementary STEM magnet school to support implementation, along with providing support for the middle school focus on technology. Special considerations will be given to projects that show connection to inter-district learners.	1
STEM Instructional Supplies	40	605	315	433			The Engineering is Elementary curriculum is an added curriculum above and beyond the elementary science curriculum. These funds would be used to replace consumables within the Engineering is Elementary curriculum, as well to support additional supplies and value added	1
Field trips	5	605	315	360			Field trip opportunities will continue to be expanded K-12. These dollars will cover transportation to provide opportunities to enhance students' cultural experiences and exposure. Examples would include Childrens Theatre performances, museum visits, and other experiential learning opportunities. These dollars will also support college campus visits for Cultures United, AVID and Future Educators in an effort to increase students' academic engagement and college readiness. Intra-district student exchange experiences may	

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							These funds will be used to pay salary and benefits of teachers in Arts Magnet programs at BHS, as well as the eCIS teacher. Teachers in the district's Arts Magnet program provide Arts-infused curriculum in core areas, in addition to elective courses that focus on specific Arts strands, culminating in a required Capstone for each student in the program. Students in the program attend schools outside of their home attendance areas. These instructors and this program directly impact the inter-racial contact of all students at the high school as the Arts Magnet school within a school has proven to increase the diversity of BHS while providing additional opportunities for students in racially isolated schools. The instructional approach has also positively impacted the academic achievement of students. The eCIS	Solon
eCIS teacher	40	605	315	140	\$19,301.04		course directly addresses the needs of the culturally and linguistically diverse learners, especially those who are first generation college students. The instructional approach for	1
Arts Magnet Teachers (Salary + Benefits)			318	140			These funds will be used to pay salary and benefits of teachers in Arts Magnet programs at BHS, as well as the eCIS teacher. Teachers in the district's Arts Magnet program provide Arts-infused curriculum in core areas, in addition to elective courses that focus on specific Arts strands, culminating in a required Capstone for each student in the program. Students in the program attend schools outside of their home attendance areas. These instructors and this program directly impact the inter-racial contact of all students at the high school as the Arts Magnet school within a school has proven to increase the diversity of BHS while providing additional opportunities for students in racially isolated schools. The instructional approach has also positively impacted the academic achievement of students. The eCIS course directly addresses the needs of the culturally and linguistically diverse learners, especially those who are first generation college students. The instructional approach for The primary responsibility of the AVID Coordinator is to	1
AVID Constitution	100	005	0.4.5	440	204 074 00		connect with AVID team members, AVID students and their families. This person will also have direct contact with NWSISD regarding AVID.	
AVID Coordinator  Arts Magnet Coordinator	40	605		140			These funds will be used to support a part time salary and benefits for Arts Magnet Coordinator. (.167)?? The primary responsibility of the Arts Magnet Coordinator is to contact families outside of BHM district and provide information about the arts Magnet program, increasing the efforts of integration.	1
Arts Magnet Coordinator Extended Contract	40			185			These funds cover a 10 day extended contract for the Arts Magnet Coordinator to contact families outside of BHM district and provide information about the Arts Magnet program, increasing the efforts of integration. As well, the coordinator will plan professional development opportunities for BHS Arts Magnet staff and facilitate curriculum writing projects to infuse Arts	

Line Item Description	UFA	RS Co	de Re	quired	Budgeted Amount	Actual Expenditures	Budget Narrative	
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Student Advocate (School Social Work license)		605	315	175	\$58,761.00		This position creates important connections between students, school and community. This position will be an important cultural bridge between the school and parents. This position will also provide valuable insights into cultural relevancy of classroom curriculum and provides a "safe place" for students new to country while helping the district in their journey	1
K-12 Multi-Cultural Curriculum	5	605	315	433	\$3,194.32		BHM continues to use resources that are available to supplement current curriculum with the missing stories of under-represented cultural groups. Continued work throughout the District with "Windows and Mirrors" projects, NWSISD Resource Center, student/staff book studies etc. These funds will support curriculum needs within each building to fully implement diverse conversations and studies in all	2
Student Leadership,	_	00.5	0.1.5	005	25.000.00		These funds will be used to promote student leadership in all cultures with a focus on inter-racial contact and cultural awareness. Activities will be facilitated by outside experts, New Wilderness Project, as well as current staff members. The Impact Retreat will help with 8 <sup>th</sup> graders' introduction and transition to high school. Increased student exchanges and collaboration with other schools within Northwest Suburban	
Exchange programs  Future Educators stipend	40		315	305			Future Educators is affiliated with Phi Delta Kappan and specifically targets students of color. NWSISD provides activities and opportunities for interaction of students across district. The BHS advisor is responsible for recruiting students and facilitating the local chapter. The advisor stipend is consistent with union employees who have similar	1
BCMS STEAM		005	245		200 204 00		These funds will pay for salary /benefits for (.5FTE)?? staff position to explore possibilities of Science Technology Engineering Arts and Math program at BCMS in future.	
Coordinator		605	315		\$29,381.00		These funds will cover an extended 10 day contract for the BCMS STEAM Coordinator for additional program development efforts and during the summer.	1
BCMS STEAM Extended Days		605	315		\$3,152.00		This fund will be directed toward the salary and benefits for the AVID elective teachers. This is a nationally affiliated program targeting students in the academic middle who have a desire to go to college and the willingness to work hard. AVID students are typically the first in their family to attend college, historically underserved in four year colleges, low income and/or meet special circumstances. The AVID elective teachers also works with colleagues to implement AVID methodologies school wide, to place students in college	1
AVID intsructor + benefits	40	605	315	140	\$28,465.13		preparatory curriculum, and to work with counselors to guide ctudents through the college application process.  Tutors are essential to the success of the AVID elective class, where they facilitate student access to rigorous curriculum. As students from colleges and universities, tutors receive formal training and also serve as role models. These funds will be used to pay tutors for their time.	1
AVID Tutor costs	40	605	315	305	\$4,500.00		, , ,	1

Line Item Description	UFA	RS Co	de Re	quired	Budgeted Amount	Actual Expenditures	Budget Narrative	
Provide a short description of the expenditure.	ORG	PROG	FIN		List the total amount budgeted for this line item.	Resubmit form with actual FY15 expenditures by 12/1/15.	Provide a brief description of how these funds will be used to support achievement or integration strategies listed in your plan. List the Goal and Activity numbers from your plan in the colum to the right.	Insert Plan Goal & Activity numbers below
AVID programming							These funds will help cover the national affiliation fee, as well as cover some programming costs.	,
costs	40	605	315	433	\$4,000.00			1
TOTAL					\$429,400.88	\$0.00		

Notes or Comments:



District Number: | Buffalo-Hanover-Montrose Sq

#### 20% Professional Development

On this worksheet plese list all proposed expenditures for professional development. No more than 20 percent of the budget may be spent on PD costs included in a district's MDE-approved plan. See FY15 Budget Guide for details.

MDE-approved plan. S	ee FY1	5 Budge	t Guid	e for details	S.			
Line Item Description	UF	ARS Co	de Re	quired	Budgeted Amount	Actual Expenditures	Budget Narrative	
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Diversity Consultant fees	5	605	315	305	\$6,309.07		These funds will be used to hire culturally proficient experts to conduct professional development, support cultural competency efforts within buildings among teaching staff, support staff and the student body. Support will also continue to be provided for Equity leaders and Equity PLC's district	2
Travel and lodging for Consultants	5	605	315	366	\$2,000.00		These funds will cover travel and lodging expenses for the district consultants, New Wilderness Project, as well as out of district speakers.	2
SEED extended day training	5	605	315	185	\$7,000.00		The district has made an extensive commitment to the SEED(Seeking Educational Equity and Diversity) training over the past three years. Results have been very positive with staff and facilitators, and continuing interest has been shown. These funds will cover the stipend paid to educators for	2
SEED materials and cultural library	5	605	315	433	\$2,000.00		In order to implement SEED effectively, curriculum and resources must be purchased. These funds will be used to supplement the SEED Resource Library, providing materials and resources for the use of teachers across the district.	2
STEM Professional Development	60	605	315	185	\$3,500.00		These funds will be used to continue the professional development of staff in the areas of Science, Technology, Engineering and Math. A particular professional development focus will be on inquiry-based learning and 21st Century skills within the STEM magnet. Teachers will have opportunities to further develop units with strategies that engage students in creativity, communication, collaboration and critical thinking.	1
STEM Professional Development	60	605	315	305	\$3,000.00		These funds will be used to continue the professional development of staff in the areas of Science, Technology, Engineering and Math. A particular professional development focus will be on inquiry-based learning and 21st Century skills within the STEM magnet. Teachers will have opportunities to further develop units with strategies that engage students in creativity, communication, collaboration and critical thinking.	1
STEM Professional Development sub costs	60	605	315	145	\$3,500.00		These funds will be used to cover the cost of subs for staff involved in Cultural Competency professional development.	1
Professional Development workshop registration	5	605	315	366	\$1,500.00		These funds will be used to support BHM staff participation in professional development offered outside of the district; Minnesota Families Project, local and state universities, non-profits, as well as other collaborative districts. Proof of the connection of professional development to Integration Revenue will be necessary for funds to be accessed.	2
Professional Development sub costs	5			145	, ,		These funds will be used to cover the cost of subs for staff involved in Cultural Competency professional development.	2

Line Item Description	UF	ARS Co	de Re	quired	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 FY15 expenditures by 12/1/15.	Provide a brief description of how these funds will be used to support achievement or integration strategies listed in your plan. List the Goal and Activity numbers from your plan in the colum to the right.	Plan Goal & Activity
Diversity Coordinator/ Integration Specialist (Salary + benefits)	5	605	315	140	\$60,230.25		The primary task of the Diversity & Curriculum Integration Coordinator will be to coordinate professional development opportunities for all district staff. This includes increasing staff understanding of instructional and pedagogical techniques that will improve the academic achievement gap. The Diversity & Curriculum Integration Coordinator will also provide cultural awareness and educational opportunities for students across the district. These funds will be directed to pay the salary and benefit costs of the Diversity & Curriculum	2
Diversity Coordinator/ Integration Specialist Extended Contract	5	605	315	185	\$3,230.80		These funds will cover an extended 10 day contract for the Diversity and Curriculum Integration Coordinator to prepare inter-district professional development efforts and inter-district student learning opportunities during the summer.	2
TOTAL					\$95,270.12	\$0.00		
Notes or Comments:								
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Integration Revenue Budget Worksheet 2015



District Number: 877 District Name: Buffalo-Hanover-Montrose Sq 10% Admin/Indirect Costs

10% Admin/Indire On this worksheet, pl FY15 budget. No mor Indirect costs. See F	ease lis e than 1	t all Adm	nt of th	e total bud	ct proposed expe get may be sper	nditures from your at on Administrative		
Line Item Description	UF	ARS Co	de Re	quired	Budgeted Amount	Actual Expenditures	Budget Narrative	
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TOTAL					\$0.00	\$0.00		
Notes or Comments:								



District Number: Buffalo-Hanover-Montrose Schools

80% Direct Service At least 80% of a distriproviding direct sesrvice	s to S	tudent oposed e	s expend	litures mus	t be used for app	roved programs		
Line Item Description	UF	ARS Co	de Re	equired	Budgeted Amount	Actual Expenditures	Budget Narrative	
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TOTAL					\$0.00	\$0.00		

OTAL			\$0.00	\$0.00			
otes or Comments:							



District Number: Buffalo-Hanover-Montrose Schools

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Please list on this worksheet all proposed expenditures for professional development for the district's racially identifiable school(s). No more than 20 percent of the RIS budget may be spent on these costs. See FY15 Budget Guide for details.

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Line Item Description	UFARS Code Required			equired	Budgeted Amount	Actual Expenditures	Budget Narrative	
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Provide a short description of the expenditure.	ORG	PROG	FIN	ОВЈ	List the total amount budgeted for this line item.	Resubmit form with actual FY15 expenditures by 12/1/15.	Provide a brief description of how these funds will be used to support achievement or integration strategies listed in your plan. List the Goal and Activity numbers from your plan in the colum to the right.	Plan Goal & Activity	
TOTAL					\$0.00	\$0.00			
Notes or Comments:									



District Name: Buffalo-Hanover-Montrose Schools

District Number:	8//	District Name:	bullalo-nariover-ivioritrose Sc
10% Admin/Indirect	Cost	ts	

On this worksheet, please list all Administrative/Indirect proposed expenditures for the district's racially identifiable school(s). No more than 10 percent of the RIS budget may be spent on Administrative/Indirect costs. See FY15 Budget Guide for details.

Line Item	115	ARS Co	nde Re	auired	Budgeted	Actual	Budget Narrative		
Description	- 01	ANS CO	ARS Code Required			Expenditures	- Dudget realizative		
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY15 expenditures by 12/1/15.	Provide a brief description of how these funds will be used to support achievement or integration strategies listed in your plan. List the Goal and Activity numbers from your plan in the colum to the right.	Plan Goa & Activity	

Line Item Description	UF	UFARS Code Required Budgeted Actual Expenditures		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 FY15 expenditures by 12/1/15.	Provide a brief description of how these funds will be used to support achievement or integration strategies listed in your plan. List the Goal and Activity numbers from your plan in the colum to the right.	Plan Goal & Activity
TOTAL					\$0.00	\$0.00		
Notes or Comments:	-							