

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.

District Name: Buffalo-Hanover-Montrose Schools
District ISD Number: 877
Superintendent: Scott Thielman
Collaborative: NWSISD

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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)	\$ 460,434.00
Total incentive revenue expenditures (all FIN 318 expenditures)	\$ 64,237.00
TOTAL REVENUE	\$ 524,671.00

Directions: Please use the FY15 Budget Guide to create this budget. Budget worksheets are now 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. 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	
Superintendent		Date	

Approved Initial Revenue: _____ Approved Incentive Revenue: _____

MDE Approval: _____ Date: _____

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 services to students. See current budget guide for examples.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative	Insert Plan Goal & Activity numbers below
	ORG	PROG	FIN	OBJ				
Provide a short description of the expenditure.					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 column to the right.	
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 areas.	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 collaboration effort with the U of M Human Rights Center.	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 areas.	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	\$3,000.00		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 projects.	1
Field trips	5	605	315	360	\$3,000.00		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 also be coordinated with use of this budget.	1

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Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY15 expenditures by 12/1/15.		
eCIS teacher	40	605	315	140	\$19,301.04		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 this class has also positively impacted the academic achievement of students. This course is offered in conjunction with the University of Minnesota.	1
Arts Magnet Teachers (Salary + Benefits)	40	405	318	140	\$96,274.02		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 this class has also positively impacted the academic achievement of students. This course is offered in conjunction with the University of Minnesota.	1
AVID Coordinator	40	605	315	140	\$31,671.82		The primary responsibility of the AVID Coordinator is to connect with AVID team members, AVID students and their families. This person will also have direct contact with NWSISD regarding AVID.	1
Arts Magnet Coordinator	40	605	315	140	\$15,835.91		These funds will be used to support a part time salary and benefits for Arts Magnet Coordinator. 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	605	315	185	\$4,045.64		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 Magnet concepts throughout BHS content areas.	1
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 toward better inclusion.	1

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative	
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Provide a short description of the expenditure					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 column to the right	Insert Plan Goal & Activity numbers below
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 classrooms.	2
Student Leadership, Exchange programs	5	605	315	305	\$5,000.00		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 th graders' introduction and transition to high school. Increased student exchanges and collaboration with other schools within Northwest Suburban collaborative will also promote intercultural competencies.	2
Future Educators stipend	40	605	315	185	\$1,320.00		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 responsibilities as an extra-curricular advisor.	1
BCMS STEAM Coordinator		605	315		\$29,381.00		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.	1
BCMS STEAM Extended Days		605	315		\$3,152.00		These funds will cover an extended 10 day contract for the BCMS STEAM Coordinator for additional program development efforts and during the summer.	1
AVID instructor + benefits	40	605	315	140	\$28,465.13		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 preparatory curriculum, and to work with counselors to guide students through the college application process.	1
AVID Tutor costs	40	605	315	305	\$4,500.00		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 programming costs	40	605	315	433	\$4,000.00		These funds will help cover the national affiliation fee, as well as cover some programming costs.	1
TOTAL					\$429,400.88	\$0.00		
Notes or Comments:								

FY 2015 Integration Revenue Budget Worksheet

District Number: **877** District Name: **Buffalo-Hanover-Montrose School**

20% Professional Development

On this worksheet please 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 FY 15 Budget Guide for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative	Plan Goal & Activity
	ORG	PROG	FIN	OBJ				
Provide a short description of the expenditure.					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 column to the right	
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 wide.	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 attending the classes.	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 21 st 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 21 st 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	605	315	145	\$3,000.00		These funds will be used to cover the cost of subs for staff involved in Cultural Competency professional development.	2
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 Integration Coordinator.	2

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Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY15 expenditures by 12/1/15.		
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: