

Proposed 2012-13 Integration Budget

	Line Item Description	Projected Amount	Goal	BHM Code	UFARS Code	Notes (At least 60%)	
	Direct Student Value	Academic support - Transportation	\$5,000	2	01-100-315-315-114-000	01-005-605-315-360-000	1 bus/week from BCMS to Montrose 1 bus/week from BHS
Academic Enrichment, contract services artists and arts organizations		\$5,000	1	01-100-315-315-101-301	01-005-605-315-305-000	Artists in Residence, tickets, etc. across district (not covered by Arts Magnet)	
Summer Arts Academy Contract		\$2,000	1	01-267-315-315-101-306	01-005-605-315-305-000	Outside artist summer pay rate for inter-district program	
STEM Coordinator/Teacher		\$58,761	2	01-504-315-315-003-000	01-060-605-315-140-000	1.0 FTE based on \$55,000 avg. salary + benefits	
STEM Coordinator Extended Contract		\$3,152	2	01-504-315-315-185-000	01-060-605-315-185-000	10 day extended contract	
STEM Technology		\$3,331	1	01-504-315-315-555-000	01-060-605-315-555-000	additional support for STEM implementation at elementary level	
Field trips		\$4,000	1	01-100-315-315-114-000	01-005-605-315-360-000	K-12 cultural opportunities	
Arts Magnet Teachers (Salary + Benefits)		\$109,472	3	01-267-315-315-003-000	01-040-605-315-140-000	2.0 FTE + (Benefits) based on \$55,000 avg. salary	
eCIS Teacher Salary		\$12,988	3	01-267-315-315-003-000	01-040-605-315-140-000	0.17 FTE eCIS	
Arts Magnet Coordinator Extended Contract		\$3,832	3	01-267-315-315-185-000	01-040-605-315-185-000	10-day extended contract for Sheri Tamte	
Cultural Liaison		\$60,798	3	01-100-315-315-031-000	01-005-605-315-175-000	1.0 FTE + benefits	
Cultures United supplies		\$1,076	1	01-100-315-315-202-302	01-005-605-315-433-000	supplies across district for Cultures United to support Absent Narratives curriculum at K-12 level	
K-12 Multi-Cultural Curriculum		\$4,000	2	01-100-315-315-202-301	01-005-605-315-433-000	9th grade assembly, Impact Retreat, exchange with collaborative schools will adjust to align with union contract	
Student Leadership, Exchange programs		\$5,000	2	01-100-315-315-101-307	01-005-605-315-305-000		
Future Educators stipend		\$1,320	2	01-100-315-315-185-000	01-005-605-315-185-000		
Future Educators supplies		\$300	2	01-100-315-315-185-000	01-005-605-315-401-000		
AVID instructor + benefits		\$26,962	3	01-267-315-315-003-000	01-040-605-315-140-000	.5 FTE	
AVID programming costs		\$4,000	3	01-267-315-315-202-000	01-040-605-315-433-000	Memberships, materials, registration	
AVID Tutor costs	\$4,500	3	01-267-315-315-101-000	01-040-605-315-305-000			
AVID High School Library	\$5,794	3	01-267-315-315-202-000	01-040-605-315-433-000	AVID Curriculum/Resource Library		
Projected Subtotal	\$321,288					63.92%	
Professional Development	Line Item Description	Amount				Notes (No more than 30%)	
	Diversity Consultant fees	\$6,000	3	01-100-315-315-101-308	01-005-605-315-305-000		
	Travel and lodging for Consultants	\$3,000	3	01-100-315-315-113-000	01-005-605-315-366-000	Staff & consultant travel	
	SEED extended day training	\$15,000	2	01-100-315-315-185-303	01-005-605-315-185-000	session stipends, plus training costs	
	SEED materials and cultural library	\$2,000	2	01-100-315-315-202-303	01-005-605-315-433-000	professional library and resources to be used across district	
	STEM Professional Development	\$3,500	1	01-504-315-315-185-000	01-060-605-315-185-000	Extended time	
	STEM Professional Development	\$3,000	1	01-504-315-315-101-000	01-060-605-315-305-000	Contracted service	
	STEM Professional Development	\$3,500	1	01-504-315-315-022-000	01-060-605-315-145-000	Substitute costs	
	Professional Development workshop registration	\$1,000	2	01-100-315-315-113-000	01-005-605-315-366-000	Cultural Competency training	
	Professional Development sub costs	\$4,000	2	01-100-315-315-022-000	01-005-605-315-145-000	Absent Narratives training	
	Parent education classes/Family Literacy	\$1,000	3	01-100-315-315-101-309	01-005-605-315-305-000	visual phonics, parenting resources	
	Diversity Coordinator/Integration Specialist (Salary + benefits)	\$89,998	1	01-100-315-315-003-000	01-005-605-315-140-000	1.0 FTE based on \$55,000 avg. salary + benefits	
	Diversity Coordinator/Integration Specialist Extended Contract	\$4,393	1	01-100-315-315-185-000	01-005-605-315-185-000	10-day extended contract	
	Projected Subtotal	\$136,391					27.13%
	Indirect Admin	Line Item Description	Projected				Notes (No more than 10%)
Arts Magnet Coordinator		\$44,999	1	01-267-315-315-003-000	01-040-605-315-140-000	.5 FTE	
Projected Subtotal		\$44,999				8.95%	
Projected Total		\$502,676				GOAL 1 Total = \$413,800.00	
Allocation from NWSISD		\$502,676				GOAL 2 Total = \$33,620.00	
Projected Surplus		\$0				GOAL 3 Total = \$55,256.00	
						\$502,676.00	