

h:\2013 budget\[integration_mde_budget_fy13.xls]summary

Cost Center	Integration FY2013 per Plan					
	Total	Goals				
		1	2	3	4	Admin
215 Denfeld	140,000.00			140,000.00		
220 East	-					
550 Piedmont	34,200.00			34,200.00		
320 Ordean	65,000.00			65,000.00		
350 Western	65,000.00			65,000.00		
520 Lowell	34,200.00			34,200.00		
540 Nettleton	200,000.00	200,000.00				
690 Staff Development	151,412.21				151,412.21	
700 Recruitment	6,782.93				6,782.93	
693 Administration	154,070.10					154,070.10
689 Intergration Specialist	981,771.65		981,771.65			
025 Cultural Center	168,068.40		168,068.40			
691 Indian Education	47,781.55			47,781.55		
Total Budget	2,048,286.84	200,000.00	1,149,840.05	386,181.55	158,195.14	154,070.10