

**Achievement and Integration Revenue  
 FY 2017 Budget Worksheet**

Use the worksheets provided here to list your district's proposed expenditures of FY 2017 Achievement Integration (AI) revenue.

**District Name:** Mahtomedi Public Schools  
**District ISD Number:** 832  
**Superintendent:** Mark Larson  
**Collaborative:** District 622

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

<b>Total Initial Revenue expenditures</b> (FIN 313 expenditures)	\$ 276,866.26
<b>Total Incentive Revenue expenditures</b> (FIN 318 expenditures)	\$ 36,436.00
<b>TOTAL AI REVENUE</b>	<b>\$ 313,302.26</b>

**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 2017 Achievement & Integration budget as approved by the school board.*

**Board Approval Date** \_\_\_\_\_

**School Board Chair** \_\_\_\_\_

**Date** \_\_\_\_\_

**Superintendent** \_\_\_\_\_

**Date** \_\_\_\_\_

**Approved Initial Revenue:** \_\_\_\_\_ **Approved Incentive Revenue:** \_\_\_\_\_

**MDE Approval:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**FY 2017 Achievement and Integration**

This Expenditure Summary worksheet will autofill as expenditure detail is added on the following pages. Because it is protected you will not be able to enter data into this worksheet.

**District Number:**

832

**District Name:**

Mahtomedi Public Schools

Proposed Budget			Actual Expenditures		
		Proposed Budget Ratios			Actual Budget Ratios
<b>Direct Services to Students</b> must equal at least 80% of total revenue	250642.26	80.00%	<b>DSS</b> At least 80% of total expenditures	\$0.00	#DIV/0!
<b>Professional Development</b> may equal no more than 20% of total revenue	62660.00	20.00%	<b>Professional Development</b> No more than 20% of total expenditures	\$0.00	#DIV/0!
<b>Administrative/Indirect</b> may equal no more than 10% of total revenue	0.00	0.00%	<b>Admin/Indirect</b> No more than 10% of total expenditures	\$0.00	#DIV/0!
<b>Total Proposed Revenue:</b>	313302.26		<b>Total Revenue Expended</b>	\$0.00	

<b>Total Amount Proposed FIN 313</b>	276866.26
<b>Total Amount Proposed FIN 318</b>	36436.00

**Notes or Comments:**

Minnesota Department of  
**Education** 2017 Achievement and Integration Budget

District Number: **832** District Name: **Mahtomedi Public Schools**

**80% Direct Services to Students**

On this worksheet please list all proposed FIN 313 expenditures for Direct Student Services. At least 80% of a district's proposed expenditures must be used for programs included in the district's MDE-approved AI plan which provide direct services to students. See the current AI Budget Requirements for details.

Line Item Description	S Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
Growing Scholars Teacher .6 FTE Salary	005	790	313	143	\$39,102.60		Growing Scholars is a collaborative program run by the Educational Equity Alliance. This program works to identify students with reduce gifted identification disparities between students of color and students receiving free and reduced lunch.
Growing Scholars Teacher-Benefits	005	790	313	210-250	\$13,572.13		School District's portion of incurred expenditures for the contribution of employee benefits
Family and Community Outreach Liason <b>Secondary</b> .3 FTE Salary	005	790	313	143	\$15,594.98		The person in this role will strengthen the connections between families and schools at Mahtomedi Secondary Schools. They will provide assistance to families learning to navigate the school system and host educational events for families.
Family and Community Outreach Liason <b>Secondary</b> - Benefits	005	790	313	210-250	\$5,800.58		School District's portion of incurred expenditures for the contribution of employee benefits
Family and Community Outreach Liason <b>Elementary</b> .3 FTE Salary	005	790	313	143	\$20,753.23		The person in this role will strengthen the connections between families and schools at Mahtomedi Elementary Schools. They will provide assistance to families learning to navigate the school system and host educational events for families.
Family and Community Outreach Liason <b>Elementary</b> - Benefits	005	790	313	210-250	\$12,614.46		School District's portion of incurred expenditures for the contribution of employee benefits
Equity Specialist .4 FTE	005	790	313	143	\$32,136.94		The Equity Specialist will support equity programming among all students and work with district staff to monitor equitable academic achievement, specifically students who receive free and reduced priced lunch and students of color. They will also act as a liaison with District #622 to provide joint efforts and shared resources in an integrated learning environment.
Equity Specialist Benefits	005	790	313	210-250	\$13,856.66		School District's portion of incurred expenditures for the contribution of employee benefits
Licensed Teacher Staff Support	005	790	313	185	\$2,500.00		Pay licensed staff for their time outside of their duty day to: support a cross-age mentoring program, attend and work at family outreach events arranged by Family Outreach Liaisons, or provide after school tutoring for students of color
Benefits	005	790	313	210-250	\$378.75		School District's portion of incurred expenditures for the contribution of employee benefits
Non Licensed Support Staff	005	790	313	186	\$500.00		Pay non licensed staff for their time outside of their duty day to: support a cross-age mentoring program, attend and work at family outreach events arranged by Family Outreach Liaisons, or provide after school tutoring for students of color receiving Free and Reduced Lunch.
Benefits	005	790	313	200	\$75.75		School District's portion of incurred expenditures for the contribution of employee benefits
Non Instructional Materials	005	790	313	401	\$500.00		Noninstructional materials will be used to support outreach with families and family education events. This also includes materials needed for equity education in classrooms.
Food	005	790	313	490	\$1,300.00		Food will be provided for family outreach events to increase attendance and remove barriers.
Instructional Materials	005	790	313	430	\$2,800.00		Instructional materials will be used to support outreach with families and family education events. This also includes materials needed for equity education in classrooms.

Line Item Description	S Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
<b>Contribution to Collaborative</b>							
EEA Facilitator .3	005	790	313	170	\$28,500.00		The EEA Specialist/Coordinator oversee the day to day operations of the Educational Equity Alliance.
EEA Facilitator .3 Benefits	005	790	313	200	\$9,100.00		Benefits for the EEA Specialist/Coordinator
Youth Leadership - Consulting Fees	005	790	313	305	\$100.00		Youth Leadership is a secondary leadership and service learning group focusing on creating awareness among youth about cultural differences, achievement gap and ways to beat the odds
Youth Leadership - Prof Development	005	790	313	366	\$300.00		Professional development for leaders of youth leadership.
Youth Leadership - Non Inst Supplies	005	790	313	401	\$3,000.00		Supplies needed for youth leadership activities. Supplies include markers, poster board, arts and crafts supplies for a week long camp, jump drives to meet technology needs of Youth Leaders, paper products, notebooks, and materials for service learning projects.
Youth Leadership - Ed Materials	005	790	313	430	\$200.00		Educational materials needed for youth leadership activities. Educational materials include books about student leadership.
Youth Leadership - Food	005	790	313	490	\$506.92		Food needed for youth leadership events.
Teen Tech - Contracted Teacher Support	005	790	313	305	\$500.00		Teen Tech partners with local organizations and Ramsey County Libraries to address the math, science and technology gaps that exist among student populations.
Teen Tech - Consulting	005	790	313	305	\$1,600.00		Consulting needed for Teen Tech camps.
Teen Tech - Instructional Supplies	005	790	313	430	\$2,000.00		Supplies needed for Teen Tech camps. The educational supplies include jump drives, batteries, and materials for 3D printing.
Teen Tech - Food	005	790	313	490	\$500.00		Food needed for Teen Tech camps.
Summer Camps - Consulting Fees	005	790	313	305	\$9,000.00		Summer Camps are designed to provide access to continued or remedial learning during the summer months when much of academic gains from the previous school year are lost.
Summer Camps - Non Inst Supplies	005	790	313	401	\$2,500.00		Non-instructional materials need for summer camps. Supplies include paints and brushes for murals, and materials needed for arts and crafts projects for 6 weeks of summer camps, serving approximately 300 kids.
Positive Peers-Contracted Teacher Support	005	790	313	305	\$500.00		Positive Peers is an Elementary Leadership group that focuses on creating a welcoming school environment by working collaboratively in year long service learning projects.
Positive Peers - Instructional Supplies	005	790	313	430	\$800.00		Instructional supplies needed for Positive Peers events. Supplies include materials for 80 students to make blankets as part of service learning projects.
Positive Peers - Food	005	790	313	490	\$300.00		Food needed for Positive Peers events.
Swim Only - Supplies	005	790	313	401	\$300.00		Girls Only Swim program helps to bridge the opportunity gap by meeting the needs of female swimmers who are unable to use mixed-gender pools for religious cultural or other personal reasons. Provides childcare for boys and integrated family conversation after swim session.
Swim Only - Food	005	790	313	490	\$300.26		Food for Girls Only Swim events.
<b>FIN 313 TOTAL</b>					<b>\$221,493.26</b>	<b>\$0.00</b>	

**Notes or Comments:**

**FY 2017 Achievement and Integration Budget**

District Number: **832**

District Name: **Mahtomedi Public Schools**

**80% Direct Services to Students**

On this worksheet please list proposed **FIN 318** expenditures for Direct Student Services. At least 80% of a district's proposed expenditures must be used for programs included in the district's MDE-approved AI plan which provide direct services to students. See the current AI Budget Requirements for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
Growing Scholars Summer Camps-Licensed Teacher Staff	05	790	318	185	\$8,000.00		Growing Scholars is a collaborative program run by the Educational Equity Alliance. This program works to identify students with reduce gifted identification disparities between students of color and students receiving free and reduced lunch. Summer camp and family outreach events are provided to reduce barriers to attendance.
Benefits	05	790	318	200	\$1,212.00		School District's portion of incurred expenditures for the contribution of employee benefits
Growing Scholars Summer Camps-Non licensed staff	05	790	318	186	\$1,800.00		Non licensed staff for summer camps. Non-licensed staff primarily provide behavioral support to students participating in summer camps.
Benefits	05	790	318	200	\$272.70		School District's portion of incurred expenditures for the contribution of employee benefits
Growing Scholars Summer Camps-Non instructional Supplies	05	790	318	401	\$400.00		Non-instructional supplies for summer camps. Summer camps materials are: mural supplies, arts and crafts materials, and make and take project materials.
Growing Scholars Summer Camps-Instructional Supplies	05	790	318	430	\$600.00		Instructional supplies need for summer camps. These materials include books, planners, visuals needed for instruction.
Growing Scholars Summer Camps-Food	05	790	318	490	\$530.00		Food needed for summer camps.
STEAM Summer Camps-Licensed Teacher Staff	05	790	318	185	\$8,500.00		STEAM Camp is a collaborative program run by the Educational Equity Alliance. This program works to provide an engineering experience to students in grades 6, 7, and 8 to help encourage enrollment in engineering, arts, and upper level science and math at the high school level. Teachers trained in the NEXUS program through the Science Museum of Minnesota will provide the instruction.
Benefits	05	790	318	200	\$1,287.75		School District's portion of incurred expenditures for the contribution of employee benefits
STEAM Summer Camps-Non licensed staff	05	790	318	186	\$1,800.00		Non licensed staff for summer camps. Non-licensed staff primarily provide behavioral support to students participating in summer camps.
Benefits	05	790	318	200	\$272.70		School District's portion of incurred expenditures for the contribution of employee benefits
STEAM Summer Camps-Non instructional Supplies	05	790	318	401	\$1,540.00		Non-instructional supplies for summer camps. Summer camps materials are: consumable supplies for vinyl cutter, laser engraver, arts and crafts materials, and make and take project materials.
STEAM Summer Camps-Instructional Supplies	05	790	318	430	\$2,400.00		Instructional supplies need for summer camps. These materials include books, planners, visuals needed for instruction.
STEAM Summer Camps-Food	05	790	318	490	\$533.85		Food needed for summer camps.
<b>FIN 318 TOTAL</b>					<b>\$29,149.00</b>	<b>\$0.00</b>	

Notes or Comments:

**FY 2017 Achievement and Integration Budget**

District Number: **832**

District Name: **Mahtomedi Public Schools**

**20% Professional Development**

On this worksheet please list proposed **FIN 313** expenditures for professional development. No more than 20% of a district's proposed expenditures may be used for PD costs that are part of a district's MDE-approved plan. See the current AI Budget Requirements for details.

Line Item Description	S Code Required			OBJ	Budgeted Amt	Actual Amt	Budget Narrative
	ORG	PROG	FIN				
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
4 SEED Leader Stipends	005	790	313	185	\$5,000.00		SEED leaders work to increase intercultural competency for staff and by providing instruction and reflection opportunities in class exploring multicultural instruction and equity issues in the classroom.
SEED Leader Benefits	005	790	313	210 & 218	\$757.50		School District's portion of incurred expenditures for the contribution of employee benefits
SEED Instructional Supplies	005	790	313	430	\$1,000.00		SEED instructional materials include books and videos provided to SEED participants to explore issues around multicultural education and equity issues in the classroom.
Hackman Training	005	790	313	305	\$11,000.00		Training for staff in deep diversity, social justice, systems of oppression, and white privilege. This training will help raise intercultural awareness.
IDI Assessment Training	005	790	313	305	\$3,200.00		IDI Counselors will train to be able to counsel staff members after they receive their personal results of the IDI. The counseling session is very important to understanding where you are on the IDI continuum.
IDI Assessment	005	790	313	401	\$3,250.00		Intercultural Developmental Index to be given to every staff member in the Mahtomedi Public Schools. The IDI helps bring people to realize their level of intercultural awareness.
Teacher Subs	005	790	313	305	\$1,165.50		Staff that attend conferences for professional development around Responsive Classroom, PBIS or Formative Assessment practices to close the achievement gap will have their subs paid for.
<b>Contribution to Collaborative</b>							
Responsive Classroom - Stipends	05	790	313	185	\$15,000.00		Offer Responsive Classroom Training for teachers and coaches that provides researched based strategies to work more effectively with low income students and students of color. This pays for 3 Responsive Classroom facilitators time sheeting 90 hours altogether to provide training. This also provides 100 dollar daily stipends to 30 teachers who attend training for four consecutive days.
Responsive Classroom - Stipends/Benefits	05	790	313	200	\$2,500.00		Stipends and benefits for teachers who participate in Responsive Classroom training during their non-contract time.
Responsive Classroom - Contracted Teacher Subs	05	790	313	305	\$5,000.00		Substitute teachers for teachers who participate in Responsive Classroom training during the school year.
Responsive Classroom - Consulting	05	790	313	305	\$2,500.00		Consulting fees for leaders in Responsive Classroom training events.
Responsive Classroom - Supplies	05	790	313	401	\$4,000.00		Supplies needed for Responsive Classroom training events. 30 teachers receive Responsive Classroom kits.
Responsive Classroom - Food	05	790	313	490	\$1,000.00		Food needed for Responsive Classroom training events.
<b>TOTAL</b>					<b>\$55,373.00</b>	<b>\$0.00</b>	

Notes or Comments:

FY 2017 Achievement and Integration Budget

District Number: 832

District Name: Mahtomedi Public Schools

**20% Professional Development**

On this worksheet please list proposed **FIN 318** expenditures for professional development. No more than 20% of a district's proposed expenditures may be used for PD costs that are part of a district's MDE-approved plan. See the current AI Budget Requirements for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY17 expenditures by 12/1/17.	By name or number, identify the activity in your plan that each expenditure supports. Provide a brief description of how these funds will be used to support that activity. This narrative should be different from the program description in your plan.
Teacher Subs	05	790	318	305	\$3,200.00		Staff that attend conferences for professional development around NEXUS, Growing Scholars, and other trainings for the summer camps.
Mileage	05	790	318	366	\$587.00		Mileage is paid to cover the cost of employees providing their own transportation to NEXUS, Growing Scholars, and other trainings for the summer camps.
Instructional Materials	05	790	318	430	\$1,500.00		Materials needed to develop curriculum for the summer camps. The STEAM camps are new and will require a great deal of preparation, planning, and training for staff members working in those camps.
Registration Fees	05	790	318	305	\$2,000.00	\$0.00	Registration fees for NEXUS, Growing Scholars, and other trainings for the summer camps.
<b>TOTAL</b>					<b>\$7,287.00</b>	<b>\$0.00</b>	

*Notes or Comments:*

