

FY14 OEE Budget Revision to MDE

Cost Center		Submitted to MDE March 2013	Budget Adjustments due to new funding formula	Actual FY14 Budget	Staff and Programs
215	Denfeld	\$139,625.00	(\$27,625.00)	\$112,000.00	0.2 FTE Ojibwe Language Teacher, Staff Development, School-Within-A-School
320	Ordean	\$64,625.00	(\$46,625.00)	\$18,000.00	0.2 FTE Social Worker
350	Lincoln Park	\$63,664.10	(\$3,864.10)	\$59,800.00	1.0 FTE Community Liaison and PromiseFellow
520	Lowell	\$33,397.50	(\$23,297.50)	\$10,100.00	4 Integration Assistants
550	Piedmont	\$34,035.00	(\$34,035.00)	\$0.00	
470	Myers-Wilkins	\$190,105.63	\$12,894.37	\$203,000.00	Partnership with area Elementary school to increase integration of Racially Identifiable School site. Includes staffing and programming dollars with a variety of uses to achieve this goal
690	Staff Development	\$151,991.08	(\$14,491.08)	\$137,500.00	Training for district staff
700	Recruitment	\$4,625.00	\$2,875.00	\$7,500.00	Recruitment, hiring and retention of staff
693	Administration	\$153,396.50	\$4,603.50	\$158,000.00	1.0 FTE OEE Coordinator, 1.0 FTE Office Support Specialist and Programming
689	Integration Specialist	\$975,493.43	\$59,090.57	\$1,034,584.00	(11) 1.0 FTE Integration Specialists, (4) 0.5 FTE Literacy Coaches, Parent Involvement and Integration Programming
025	Cultural Center	\$165,443.40	(\$159,443.40)	\$6,000.00	Costs incurred prior to budget revision
691	Indian Education	\$47,781.54	(\$0.54)	\$47,781.00	1.0 FTE Cultural Liaison
Total Budget		\$2,024,183.18	(\$229,918.18)	\$1,794,265.00	