

Integration Budget 2009-10

		60 % - \$185,942		Budgeted	
BHS Code	UFARS Code	Line Item Description	amount	Goal #	Notes
01-040-605-315-185-000	01-040-605-315-185-000	Extended time, enrichment activites	\$5,700	1	Hip hop, Arts Troupes (incl. benefits)
01-040-605-315-185-000	01-040-605-315-185-000	Academic support	\$2,850	1	Homework Help (incl. benefits)
01-040-605-315-101-000	01-040-605-315-305-000	Academic Enrichment, contract services artists and arts organizations	\$13,058	3	Artists in residence, tickets to perform. and museums
01-040-605-315-101-000	01-040-605-315-305-000	Summer Arts and Academics Academy	\$1,737	3	Also supported by Community Educ. And grant funds
01-040-605-315-003-000	01-040-605-315-140-000	AI Arts Foundation instructor	\$38,781	2	(includes benefits)
01-040-605-315-394-000	01-040-605-315-394-000	Field trips	\$3,216	2	
01-040-605-315-003-000	01-040-605-315-140-000	Magnet Coordinator	\$43,542	1	(includes benefits)
01-040-605-315-003-000	01-040-605-315-140-000	Magnet teachers	\$44,493	1	(includes benefits)
01-100-315-315-003-000	01-005-605-315-140-000	Cultural Liason	\$19,503	3	(includes benefits)
01-040-605-315-003-000	01-040-605-315-140-000	Summer pay, extended time	\$13,062	2	(includes benefits)
TOTAL			\$185,942		

		30% - \$92,970		Budgeted	
		Line Item Description	amount	Goal #	
01-100-315-315-003-000	01-005-605-315-140-000	Diveristy K- 12 Coordinator	\$43,570	3	(includes benefits)
01-100-315-315-101-000	01-005-605-315-305-000	Diversity Consultant fees	\$9,000	2	2 days, 1/2 worshop 1/2 planning
01-100-315-315-108-000	01-005-605-315-368-000	Travel and lodging for consultant	\$1,200	2	costs shared with other districts
01-100-315-315-185-000	01-005-605-315-185-000	SEED trainers workshops	\$7,800	2	2 trainers
01-100-315-315-113-000	01-005-605-315-366-000	Travel and lodging	\$2,400	2	2 trainers
01-100-315-315-022-000	01-005-605-315-185-000	Substitues	\$5,000	2	
01-100-315-315-185-000	01-005-605-315-185-000	Substitues, extended day training	\$20,000	2	to admin teachers, to four hour sessions (\$50 each)
01-100-315-315-202-000	01-005-605-315-433-000	Materials and books	\$4,000	2	40 admin and teachers
TOTAL			\$92,970		

		10% - \$30,990		Budgeted	
		Line Item Description	amount	Goal #	

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01-040-605-315-202-000	01-040-605-315-433-000	Supplies	\$5,639	2	
01-040-605-315-555-000	01-040-605-315-555-000	Technology supplies	\$2,459	2	
01-100-315-315-003-000	01-005-605-315-140-000	Cultural Liasons	\$22,892	1	
		TOTAL	\$30,990		

01-040-605-315-xxx-000	01-005-605-315-xxx-000	TOTAL Intradistrict	\$309,902		
01-005-211-315-391-000	01-005-211-315-391-000	TOTAL Interdistrict	\$309,903		
		TOTAL Integration funds	\$619,805		