

Achievement and Integration Revenue FY 2018 Budget Workbook

This workbook includes information to help districts develop their annual AI budget. Please continue to refer to the *Achievement Integration Budget Requirements* on MDE's AI webpage for additional, detailed budget requirements.

The *Expenditure Summary* page helps track the required budget ratios and total expenditures. Do not delete pages from this workbook. Doing so will disable the formulas on the expenditure summary page.

- The first step for budget development is district program and fiscal staff to work together, bringing their respective knowledge of the district's AI plan and of school finance practices.
- **Admin costs include postage, dues, memberships, printing charges, FTE for support staff administrators that do not provide direct instruction or supervision of students in AI activities.**
- Proposed expenditures that align with budget requirements will be approved only for programs and activities included in a district's MDE-approved AI plan.
 - **All expenditures for a district's racially identifiable school (RIS) must be included in the RIS section of this budget.**
- These budget worksheets are organized around the 80/20/10% budget ratios explained in the *AI Budget Requirements* and included in AI legislation.
- Include a **budget narrative** for each line item in the space provided to document the connection between activities in your district's MDE-approved AI plan and proposed expenditures. Do not copy your plan description into the budget. Instead, identify by name and number the program in your plan which the expenditure supports. Budget narratives are meant to provide expenditure detail not included in your AI plan.
- Add lines to a worksheet by inserting rows **before** the row preceding a revenue total line. This last row is linked to a formula for your Expenditure Summary page. If you insert rows after this one, your Expenditure Summary detail will be inaccurate.
- Find your district's aid entitlement estimate for AI revenue in the Minnesota Funding Reports (MFR) section of the MDE website. Steps for viewing that report are listed on the MDE AI webpage.
- **List FIN 313 (initial revenue) and FIN 318 (incentive revenue) expenditures on separate tabs provided for each.**
- Because AI revenue is a 70/30 percent levy/aid appropriation, superintendent and board chair signatures are required on the budget coversheet.
- Payments to integration collaboratives should be listed as line items in the corresponding Direct Student Services, PD, or Admin tabs.
- **The budget narratives for proposed salary expenditures should include the following: percentage FTE, name of position, and the name and number of the program included in the district's AI plan that the position is part of.**
- Only fringe benefits for positions that are part of the same program may be bundled by OBJ code. For example, if three staff are providing instruction for an AI summer program, benefits for their hours working on that program may be listed in the same line item.
- Resubmit this workbook listing proposed and actual FY 2018 expenditures by December 1, 2018. Remember, expenditure changes over \$3,000 per line item or 10% of total expenditures must be approved by MDE prior to April 1, 2018.
- Address general questions on budget submission to the Office of Equity and Innovation at mde.integration@state.mn.us or by calling 651-582-8462.

FINAL STEPS

- 1) Return proposed budget by **March 15, 2017** to mde.integration@state.mn.us.

- 2) Electronic submission is required.
- 3) Submit your district's budget as an excel file. No PDF's please.
- 4) Please submit your budget using the file name *FY18 [District Name] AI budget*.

Thank you for your work on this budget!

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Achievement and Integration Revenue FY 2018 Budget Worksheet

Use the worksheets provided here to list your district's proposed expenditures of FY 2018 Achievement Integration (AI) revenue.

District Name: Buffalo Hanover Montrose Schools

District ISD Number: 877

Superintendent: Dr. Scott Thielman

Collaborative: Northwest Suburban Integration School District

Fiscal and program staff should work together to complete this budget. Please list those staff members below. Both will be contacted if changes or more detail is needed for the budget to be approved.

Program Staff: Pam Miller and Nancy Eiyneck **Fiscal Staff:** Gary Kawlewski

Phone: 763.682.8777 763.682.87 **Phone:** 763.682.8708

E-mail: pmiller@bhmschools.org neiyneck@ **Email:** gkawlewski@bhmschools.org

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

Total Initial Revenue expenditures (FIN 313 expenditures)	\$ 471,200.82
Total Incentive Revenue expenditures (FIN 318 expenditures)	\$ 62,973.00
TOTAL AI REVENUE	\$ 534,173.82

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 2018 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:** _____

877

District Number:

877

District Name:

Buffalo Hanover Montrose Schools

Proposed Budget			Actual Expenditures		
		Proposed Budget Ratios			Actual Budget Ratios
Direct Services to Students must equal at least 80% of total revenue	\$431,315.11	80.74%	DSS At least 80% of total expenditures	\$0.00	#DIV/0!
Professional Development may equal no more than 20% of total revenue	\$82,623.00	15.47%	Professional Development No more than 20% of total expenditures	\$0.00	#DIV/0!
Administrative/Indirect may equal no more than 10% of total revenue	\$20,235.71	3.79%	Admin/Indirect No more than 10% of total expenditures	\$0.00	#DIV/0!
Total Proposed Revenue:	\$534,173.82		Total Revenue Expended	\$0.00	

Total Amount Proposed FIN 313	\$471,198.89
Total Amount Proposed FIN 318	\$62,974.93

FY 2018 Achievement and Integration Budget

District Number: 877

District Name: Buffalo Hanover Montrose Schools

80% Direct Services to Students

List all proposed **FIN 313** expenditures for Direct Student Services on this worksheet. 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. Read the AI Budget Requirements on the MDE website 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 FY18 expenditures by 12/1/18.	By name and number, clearly 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. Do not copy and paste your plan here.
Diversity & Curriculum Integration Coordinator Salary	005	605	313	140	\$42,336.11		Goal 2: Obj 2.2 The Diversity & Curriculum Integration Coordinator will provide cultural awareness and educational opportunities for students across the district. This includes working directly with AVID students, facilitating/co-facilitating Essence Girls' group, the Young Males group and the Step Up students and coordinating field trip opportunities for students. These funds will be directed to pay the salary and benefit costs of the Diversity & Curriculum Integration Coordinator. 0.6 FTE; 1 employee
Diversity & Curriculum Integration Coordinator FICA	005	605	313	210	\$3,238.71		Goal 2: Obj 2.2 FICA for Diversity & Curriculum Integration Coordinator
Diversity & Curriculum Integration Coordinator TRA	005	605	313	218	\$3,175.21		Goal 2: Obj 2.2 TRA for Diversity & Curriculum Integration Coordinator
Diversity & Curriculum Integration Coordinator LTD	005	605	313	240	\$84.67		Goal 2: Obj 2.2 LTD for Diversity & Curriculum Integration Coordinator
Diversity & Curriculum Integration Coordinator Life	005	605	313	230	\$60.91		Goal 2: Obj 2.2 Life Insurance for Diversity & Curriculum Integration Coordinator
Diversity & Curriculum Integration Coordinator Dental	005	605	313	235	\$564.00		Goal 2: Obj 2.2 Dental Insurance for Diversity & Curriculum Integration Coordinator
Diversity & Curriculum Integration Coordinator Health	005	605	313	220	\$9,092.02		Goal 2: Obj 2.2 Health Insurance for Diversity & Curriculum Integration Coordinator
Diversity & Curriculum Integration Coordinator TSA	005	605	313	250	\$735.00		Goal 2: Obj 2.2 TSA for Diversity & Curriculum Integration Coordinator
District Family Advocate Salary (Licensed School Social Worker)	005	605	313	156	\$58,993.88		Goal 2: Obj 2.2 This position creates important connections between students, school and community. This position will be an important cultural bridge between the school and parents. This position will also provide valuable insights into cultural relevancy of classroom curriculum and provides a "safe place" for
District Family Advocate FICA (Licensed School Social Worker)	005	605	313	210	\$4,513.03		Goal 2: Obj 2.2 FICA for Family Advocate (SSW) 1.0 FTE; 1 employee

District Family Advocate TRA (Licensed School Social Worker)	005	605	313	218	\$4,424.54	Goal 2: Obj 2.2 TRA for Family Advocate (SSW) 1.0 FTE; 1 employee 1
District Family Advocate LTD (Licensed School Social Worker)	005	605	313	240	\$117.99	Goal 2: Obj 2.2 LTD for Family Advocate (SSW) 1.0 FTE; 1 employee
District Family Advocate Life (Licensed School Social Worker)	005	605	313	230	\$101.52	Goal 2: Obj 2.2 Life for Family Advocate (SSW) 1.0 FTE; 1 employee
District Family Advocate Dental (Licensed School Social Worker)	005	605	313	235	\$940.00	Goal 2: Obj 2.2 Dental for Family Advocate (SSW) 1.0 FTE; 1 employee
District Family Advocate Health (Licensed School Social Worker)	005	605	313	220	\$15,153.36	Goal 2: Obj 2.2 Health for Family Advocate (SSW) 1.0 FTE; 1 employee
Arts Magnet Teacher Salary	040	605	313	140	\$33,587.99	Goal 2: Obj 2.3 These funds will be used to pay the salary of a teacher in Arts Magnet programs at BHS. The Arts Magnet teacher will directly impact the inter-racial contact of all students at the high school as the Arts Magnet school within a school has proven to increase the diversity of BHS while providing additional
Arts Magnet Teacher TRA	040	605	313	218	\$2,519.10	Goal 2: Obj 2.3 TRA for Arts Magnet teacher .667 FTE; 1 employee
Arts Magnet Teacher LTD	040	605	313	240	\$67.17	Goal 2: Obj 2.3 LTD for Arts Magnet Teacher .667 FTE; 1 employee
Arts Magnet Teacher FICA	040	605	313	210	\$2,569.49	Goal 2: Obj 2.3 FICA for Arts Magnet teacher .667 FTE; 1 employee
Arts Magnet Teacher Life	040	605	313	230	\$68.02	Goal 2: Obj 2.3 Life Insurance for Arts Magnet Teacher .667 FTE; 1 employee
Arts Magnet Teacher Health	040	605	313	220	\$5,192.31	Goal 2: Obj 2.3 Health Insurance for Arts Magnet Teacher .667 FTE; 1 employee
STEM Teacher FICA	060	605	313	210	\$4,070.76	Goal 2: Obj 2.3 FICA for STEM teacher 1.0 FTE; 1 employee
STEM Teacher TRA	060	605	313	218	\$3,990.94	Goal 2: Obj 2.3 TRA for STEM teacher 1.0 FTE; 1 employee
BHS AVID Teacher Salary	040	605	313	140	\$48,617.51	Goal 1: Obj 1.1 The AVID teacher role is to teach the AVID elective class, to work with colleagues to implement AVID methodologies school wide, to place students in college preparatory curriculum, and to work with counselors to guide
BHS AVID Teacher FICA	040	605	313	210	\$3,719.24	Goal 1: Obj 1.1 FICA for the AVID Teacher 0.667 FTE; 1 employee

BHS AVID Teacher TRA	040	605	313	218	\$3,646.32	Goal 1: Obj 1.1 TRA for the AVID Teacher 0.667 FTE; 1 employee
BHS AVID Teacher LTD	040	605	313	240	\$97.24	Goal 1: Obj 1.1 LTD for the AVID Teacher 0.667 FTE; 1 employee
BHS AVID Teacher Life	040	605	313	230	\$57.63	Goal 1: Obj 1.1 Life insurance for the AVID Teacher 0.667 FTE; 1 employee
BHS AVID Teacher Dental	040	605	313	235	\$626.98	Goal 1: Obj 1.1 Dental insurance for the AVID Teacher 0.667 FTE; 1 employee
BHS AVID Teacher Health	040	605	313	220	\$5,169.07	Goal 1: Obj 1.1 Health insurance for the AVID Teacher 0.667 FTE; 1 employee
BCMS AVID Teacher Salary	030	605	313	140	\$31,028.28	Goal 1: Obj 1.1 The AVID teacher role is to teach the AVID elective class, to work with colleagues to implement AVID methodologies school wide, to place students in college preparatory curriculum, and to work with counselors to guide
BCMS AVID Teacher FICA	030	605	313	210	\$2,373.67	Goal 1: Obj 1.1 FICA for the AVID Teacher 0.6 FTE; 1 employee
BCMS AVID Teacher TRA	030	605	313	218	\$2,327.12	Goal 1: Obj 1.1 TRA for the AVID Teacher 0.6 FTE; 1 employee
BCMS AVID Teacher LTD	030	605	313	240	\$62.06	Goal 1: Obj 1.1 LTD for the AVID Teacher 0.6 FTE; 1 employee
BCMS AVID Teacher Life	030	605	313	230	\$60.91	Goal 1: Obj 1.1 Life insurance for the AVID Teacher 0.6 FTE; 1 employee
BCMS AVID Teacher Dental	030	605	313	235	\$564.00	Goal 1: Obj 1.1 Dental insurance for the AVID Teacher 0.6 FTE; 1 employee
BCMS AVID Teacher Health	030	605	313	220	\$9,092.02	Goal 1: Obj 1.1 Health insurance for the AVID Teacher 0.6 FTE; 1 employee
STEM Instructional Supplies	060	605	313	433	\$6,500.00	Goal 2: Obj 2.3 The Engineering is Elementary curriculum is an added curriculum above and beyond the elementary science curriculum. These funds would be used to replace consumables within the Engineering is Elementary
Arts Magnet Instructional Supplies	040	605	313	433	\$6,500.00	Goal 2: Obj 2.3 These funds would be used to replace consumables within the Arts Magnet curriculum, as well to support additional supplies and value added projects
BHS AVID Instructional Supplies	040	605	313	433	\$6,500.00	Goal 1: Obj 1.1 These funds would be used to replace consumables within the high school AVID curriculum, as well to support additional supplies and value added projects
BCMS AVID Instructional Supplies	030	605	313	433	\$6,500.00	Goal 1: Obj 1.1 These funds would be used to replace consumables within the middle school AVID curriculum, as well to support additional supplies and value added projects
Student group supplies	005	605	313	433	\$500.00	Goal 2: Obj 2.2 These funds would be used to replace consumables the Essence, Step Up and Educators Rising student programs, as well to support additional supplies and value added projects
Field trips	005	605	313	360	\$5,775.00	Goal 1: Obj 1.1 Goal 2: Obj 2.2, 2.3 These dollars will support college and career visits for the AVID, and academically enriching field trips for the Arts Magnet and STEM programs. These programs will increase students' academic engagement and/or college/career readiness. \$275 for each AVID class, \$3300 for STEM (2 buses for each grade level) and \$1100 for Arts Magnet (1 bus for

Field trips entrance fees	005	605	313	369	\$5,182.00	Goal 2: Obj 2.3 This money will support both magnet schools in our district (STEM and Arts Magnet) paying for entrance fees for academically enriching field trips that align with their magnet curriculum. Arts Magnet will have \$1100 (based on 140 ppl) and STEM will have \$4082 (based on 520 ppl)
Step Up Mentorship Program Summer Summit Advisor stipend	040	605	313	185	\$1,250.00	Goal 2: Obj 2.2 This stipend will cover a staff member accompanying the 8th graders each day of the program and assisting in the daily activities of the Step Up program's annual Summer Summit sponsored by Northwest Suburban Integration School District. The intensive educational experience is for male
Step Up Mentorship Program Summer Summit advisor FICA	040	605	313	210	\$95.63	Goal 2: Obj 2.2 FICA for Boys Step Up Mentorship Program Summer Summit advisor FICA for Boys Step Up Mentorship Program Summer Summit advisor
Step Up Mentorship Program Summer Summit advisor TRA	040	605	313	218	\$93.75	Goal 2: Obj 2.2 TRA for Boys Step Up Mentorship Program Summer Summit advisor
Step Up Mentorship advisor stipend	040	605	313	185	\$500.00	Goal 2: Obj 2.2 The advisor of the BHS Step Up group will meet 2 times a month with the students to provide ongoing academic support for the students in the group while focusing on four key educational concepts: Aspirations, Expectations, Opportunities and Achievement. Some of the opportunities
Step Up Mentorship advisor FICA	040	605	313	210	\$38.25	Goal 2: Obj 2.2 FICA for Boys Step Up Mentorship Program Summer Summit advisor
Step Up Mentorship advisor TRA	040	605	313	218	\$37.50	Goal 2: Obj 2.2 TRA for Boys Step Up Mentorship Program Summer Summit advisor
Educators Rising advisor stipend	040	605	313	185	\$1,478.00	Goal 2: Obj 2.2 Educators Rising is affiliated with Phi Delta Kappan and specifically targets students of color. NWSISD provides activities and opportunities for interaction of students across district. The BHS advisor is responsible for recruiting students and facilitating the local chapter. The advisor
Educators Rising advisor FICA	040	605	313	210	\$113.07	Goal 2: Obj 2.2 FICA for Educators Rising advisor
Educators Rising TRA	040	605	313	218	\$110.85	Goal 2: Obj 2.2 TRA for Educators Rising advisor
Family Engagement speaker for STEM	060	605	313	305	\$1,000.00	Goal 2: Obj 2.3 These funds will be used to bring in speakers for the STEM magnet school family engagement evenings. The evenings serve to engage both families and students and build relationships between school and home.
Family Engagement events material/supplies	005	605	313	401	\$3,000.00	Goal 2: Obj 2.2 These funds will be used to fund AVID family engagement events that will build the connections between the underserved students and their families and our schools. The students and families will have the opportunity to learn of school and community resources that are available for support. The value
Family Engagement stipend	005	605	313	185	\$850.00	Goal 2: Obj 2.2 Stipend funds would be used for staff who work with parents and students during AVID family engagement events. This stipend is consistent with the contract rate of union employees who assist in other evening activities.
Family Engagement stipend FICA	005	605	313	210	\$65.03	Goal 2: Obj 2.2 FICA for Family Engagement stipend

Family Engagement stipend TRA	005	605	313	218	\$63.75		Goal 2: Obj 2.2 TRA for Family Engagement stipend
AVID Tutor costs	005	605	313	186	\$7,000.00		Goal 1: Obj 1.1 Tutors are essential to the success of the AVID elective class, where they facilitate student access to rigorous curriculum. Tutors receive formal training and also serve as role models to AVID studnets. These funds will be used to pav tutors for their time.
AVID tutor FICA	005	605	313	210	\$535.50		Goal 1: Obj 1.1 FICA for AVID tutors
Contribution to NWSISD	005	221	313	391	\$10,599.75		Goal 2: Obj 2.2 This portion of the membership fees to NWSISD allows for the integration of students from the racially isolated member districts and students from Buffalo Hanover Montrose through Educators Rising, Essence girls' group programs such as Student Leadership Conference and bi-annual and summer
Educators Rising and Step Up student program sub costs	040	605	313	145	\$880.00		Goal 2: Obj 2.2 These funds will be used to cover the cost of subs for Educators Rising, Essence and Step Up advisors who are on field trips with their student groups. (4 days for Step Up/Essence advisor and 4 days for Ed Rising advisor)
Educators Rising and Step Up student program FICA sub costs	040	605	313	210	\$67.32		Goal 2: Obj 2.2 FICA for student group advisor sub costs
Educators Rising and Step Up student program TRA sub costs	040	605	313	218	\$66.00		Goal 2: Obj 2.2 TRA for student group advisor sub costs
			313				
FIN 313 TOTAL					\$368,340.18		\$0.00

Notes or Comments:

FY 2018 Achievement and Integration Budget

District Number: 877

District Name: Buffalo Hanover Montrose 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. Read Equity1005							
Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative: a crosswalk between your AI budget and your AI plan
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY18 expenditures by 12/1/18.	By name and number, clearly 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. Do not copy and paste your plan here.
Arts Magnet Teacher Dental	040	605	318	235	\$629.80		Goal 2: Obj 2.3 Dental Insurance for Arts Magnet Teacher .667 FTE; 1 employee
STEM Teacher	060	605	318	140	\$53,212.58		Goal 2: Obj 2.3 These funds will be used to pay the salary of 1 teacher in the STEM program at Tatanka Elementary. Tatanka Elementary is a STEM magnet choice within the Northwest Suburban Integration School District
STEM Teacher TSA	060	605	318	250	\$250.00		Goal 2: Obj 2.3 TSA for STEM teachers 1.0FTE; 1 employee
STEM Teacher Dental	060	605	318	235	\$940.00		Goal 2: Obj 2.3 Dental for STEM teacher 1.0 FTE; 1 employee
STEM Teacher Life	060	605	318	230	\$86.40		Goal 2: Obj 2.3 Life insurance for STEM teacher 1.0 FTE; 1 employee
STEM Teacher LTD	060	605	318	240	\$106.43		Goal 2: Obj 2.3 LTD for STEM teacher 1.0 FTE; 1 employee
STEM Teacher Health	060	605	318	220	\$7,749.72		Goal 2: Obj 2.3 Health for STEM teacher 1.0 FTE; 1 employee
			318				
FIN 318 TOTAL					\$62,974.93	\$0.00	

Notes or Comments:

FY 2018 Achievement and Integration Budget

District Number:

District Name:

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. Read the AI Budget Requirements on the MDE website 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 FY18 expenditures by 12/1/18.	By name and number, clearly 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. Do not copy and paste your plan here.
Diversity & Curriculum Integration Coordinator Salary	005	605	313	140	\$21,168.06		Goal 2: Obj 2.1 The primary professional development task of the Diversity & Curriculum Integration Coordinator will be to coordinate professional development opportunities for all district staff. This includes increasing staff understanding of instructional and pedagogical techniques that will improve the academic achievement gap. This training will include training and coaching teachers in AVID methodologies. These funds will be directed to pay the salary and benefit costs of the Diversity & Curriculum Integration Coordinator. 0.3 FTE; 1 employee
Diversity & Curriculum Integration Coordinator FICA	005	605	313	210	\$1,619.36		Goal 2: Obj 2.1 FICA for Diversity & Curriculum Integration Coordinator 0.3 FTE; 1 employee
Diversity & Curriculum Integration Coordinator TRA	005	605	313	218	\$1,587.60		Goal 2: Obj 2.1 TRA for Diversity & Curriculum Integration Coordinator 0.3 FTE; 1 employee
Diversity & Curriculum Integration Coordinator LTD	005	605	313	240	\$42.34		Goal 2: Obj 2.1 LTD for Diversity & Curriculum Integration Coordinator 0.3 FTE; 1 employee
Diversity & Curriculum Integration Coordinator Life	005	605	313	230	\$30.46		Goal 2: Obj 2.1 Life Insurance for Diversity & Curriculum Integration Coordinator 0.3 FTE; 1 employee
Diversity & Curriculum Integration Coordinator Dental	005	605	313	235	\$282.00		Goal 2: Obj 2.1 Dental Insurance for Diversity & Curriculum Integration Coordinator 0.3 FTE; 1 employee
Diversity & Curriculum Integration Coordinator Health	005	605	313	220	\$4,546.00		Goal 2: Obj 2.1 Health Insurance for Diversity & Curriculum Integration Coordinator 0.3 FTE; 1 employee
Diversity & Curriculum Integration Coordinator TSA	005	605	313	250	\$367.50		Goal 2: Obj 2.1 TSA for Diversity & Curriculum Integration Coordinator 0.3 FTE; 1 employee

SEED extended day training	005	605	313	185	\$2,500.00	Goal 2: Obj 2.1 The district has made an extensive commitment to the SEED(Seeking Educational Equity and Diversity) training over the past three years. Results have been very positive with staff and facilitators, and continuing interest has been shown. These funds will cover the salary of the class facilitators. The training is open to all licensed staff. There will be approximately 20 participants.
SEED extended day training FICA	005	605	313	210	\$191.25	Goal 2: Obj 2.1 FICA for SEED extended day training
SEED extended day training TRA	005	605	313	218	\$187.50	Goal 2: Obj 2.1 TRA for SEED extended day training
SEED materials and cultural library	005	605	313	401	\$2,000.00	Goal 2: Obj 2.1 In order to implement SEED effectively, curriculum and resources must be purchased. These funds will be used to supplement the SEED Resource Library, providing materials and resources for the SEED training.
STEM Professional Development Extended Time Salary	060	605	313	185	\$6,306.30	Goal 2: Obj 2.3 These funds will be used to continue the professional development of staff in the areas of Science, Technology, Engineering and Math. A particular professional development focus will be on inquiry-based learning and 21st Century skills within the STEM magnet. Teachers will have opportunities to further develop units with strategies that engage students in creativity, communication, collaboration and critical thinking. All licensed staff at Tatanka Elementary will participate. 35 employees (2-3.5 hours sessions for all teachers at \$25.74/hr-curriculum writing rate)
STEM Professional Development FICA for Extended Time	060	605	313	210	\$483.43	Goal 2: Obj 2.3 FICA for STEM Professional Development Extended Time
STEM Professional Development TRA for Extended Time	060	605	313	218	\$472.97	Goal 2: Obj 2.3 TRA for STEM Professional Development Extended Time
BHS AVID professional Development Extended Time Salary	040	605	313	185	\$2,702.70	Goal 1: Obj 1.1 These funds will be used to continue the professional development for BHS AVID teachers. Teachers will have opportunities to further develop units with high quality teaching strategies that align with AVID methodologies (7 hours for 15 teachers-curriculum writing rate)
BHS AVID Professional Development FICA for Extended Time	040	605	313	210	\$206.76	Goal 1: Obj 1.1 FICA for BHS AVID professional development (7 hours for 15 teachers)
BHS AVID Professional Development TRA for Extended Time	040	605	313	218	\$202.70	Goal 1: Obj 1.1 TRA for BHS AVID professional development (7 hours for 15 teachers)
BCMS AVID professional Development Extended Time Salary		605	313	185	\$2,702.70	Goal 1: Obj 1.1 These funds will be used to continue the professional development for BCMS AVID teachers. Teachers will have opportunities to further develop units with high quality teaching strategies that align with AVID methodologies (7 hours for 15 teachers)
BCMS AVID Professional Development FICA for Extended Time		605	313	210	\$206.76	Goal 1: Obj 1.1 FICA for BCMS AVID professional development (7 hours for 15 teachers)

BCMS AVID Professional Development TRA for Extended Time		605	313	218	\$202.70		Goal 1: Obj 1.1 TRA for BCMS AVID professional development (7 hours for 15 teachers)
Arts Magnet professional Development Extended Time Salary	040	605	313	185	\$2,702.70		Goal 1: Obj 1.1 These funds will be used to continue the professional development for Arts Magnet teachers. Teachers will have opportunities to further develop units which promote artistic inquiry and arts infusion for the Arts Magnet classes. (7 hours for 15 teachers)
Arts Magnet Professional Development FICA for Extended Time	040	605	313	210	\$206.76		Goal 1: Obj 1.1 FICA for Arts Magnet professional development (7 hours for 15 teachers)
Arts Magnet Professional Development TRA for Extended Time	040	605	313	218	\$202.70		Goal 1: Obj 1.1 TRA for Arts Magnet professional development (7 hours for 15 teachers)
Professional Development workshop registration	005	605	313	366	\$11,998.21		Goal 2: Obj 2.1 These funds will be used to support BHM staff participation in professional development aimed at promoting high quality instructional strategies to improve student achievement. Proof of the connection of professional development to Integration Revenue will be necessary for funds to be accessed.
Contribution to NWSISD	005	211	313	391	\$5,935.86		Goal 2: Obj 2.1 This portion of the membership fees to NWSISD is used to help support professional development opportunities provided by Northwest Suburban Integration School District. Varied professional workshops are offered throughout the year. Included topics focus on ways to support integration and training on working with diverse groups of students.
Contribution to NWSISD	005	211	313	391	\$13,567.68		Goal 1: Obj 1.1 This portion of the membership fees to NWSISD is used to support the AVID program in the Buffalo Hanover Montrose district. Professional development opportunities for AVID teachers as well as continued guidance and support for the building AVID coordinators are supported with these funds.
			313				
TOTAL					\$82,623.00		\$0.00

Notes or Comments:

FY 2018 Achievement and Integration Budget

District Number: 877

District Name: Buffalo Hanover Montrose Schools

20% Professional Development

On this worksheet 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. Read the AI Budget Requirements on the MDE website 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.			318		List the total amount budgeted for this line item.	Resubmit form with actual FY18 expenditures by 12/1/18.	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.
			318			\$0.00	
			318				
			318				
			318				
TOTAL					\$0.00	\$0.00	

Notes or Comments:

District Number: 877

District Name: Buffalo Hanover Montrose Schools

10% Admin/Indirect Costs
On this worksheet please list proposed Administrative/Indirect **FIN 313** expenditures. No more than 10% of total revenue may be spent on PD costs that are part of a district's MDE-approved plan. Read the AI Budget Requirements on the MDE website for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	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 FY18 expenditures by 12/1/18.	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 AI plan.
AVID National Affiliation Fee	040	605	313	820	\$3,970.00		Goal 1: Obj 1.1 These funds will cover the national affiliation fee for our high school AVID program.
AVID National Affiliation Fee	030	605	313	820	\$3,970.00		Goal 1: Obj 1.1 These funds will cover the national affiliation fee for our middle school AVID program.
Contribution to NWSISD	005	211	313	391	\$12,295.71		Goal 2 Obj 2.3 This portion of the membership fees to NWSISD is to support high quality magnet schools that provide options for students in the NWSISD collaborative. Magnet programming provided by NWSISD is coordination of the lottery system, transportation, evaluation of magnet programs for the Buffalo Hanover Montrose district.
			313				
			313				
			313				
Total					\$20,235.71	\$0.00	

Notes or Comments:

FY 2018 Achievement and Integration Budget

District Number: 877

District Name: Buffalo Hanover Montrose Schools

10% Admin/Indirect Costs

On this worksheet please list proposed **FIN 318** Administrative/Indirect expenditures for your FY17 budget. No more than 10% of the budget may be spent on Admin/Indirect costs included in a district's MDE-approved plan. Read the AI Budget Requirements on the MDE website for more details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	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 FY18 expenditures by 12/1/18.	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 AI plan.
			318				
			318				
			318				
			318				
Total					\$0.00	\$0.00	

Notes or Comments:

FY 2018 Achievement and Integration Budget

District Number: 877

District Name: Buffalo Hanover Montrose Schools

80% Direct Services to Students

On this worksheet please list proposed **FIN 313** expenditures for Direct Student Services for your district's Racially Identifiable School(s). 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. Read the AI Budget Requirements on the MDE website 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 FY18 expenditures by 12/1/18.	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.
			313			\$0.00	
			313				
			313				
			313				
			313				
			313				
			313				
FIN 313 TOTAL					\$0.00	\$0.00	

Notes or Comments:

FY 2018 Achievement and Integration Budget

District Number: 877

District Name: Buffalo Hanover Montrose Schools

80% Direct Services to Students
On this worksheet please list proposed **FIN 318** expenditures for Direct Student Services for your district's Racially Identifiable School(s). 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. Read the AI Budget Requirements on the MDE website 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 FY18 expenditures by 12/1/18.	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.
			318			\$0.00	
			318				
			318				
			318				
FIN 318 TOTAL					\$0.00	\$0.00	

Notes or Comments:

FY 2018 Achievement and Integration Budget

District Number:

District Name:

20% Professional Development

On this worksheet please list proposed **FIN 313** expenditures for professional development for your district's Racially Identifiable School(s). 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. Read the AI Budget Requirements on the MDE website 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 FY18 expenditures by 12/1/18.	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.
			313			\$0.00	
			313				
			313				
			313				
			313				
			313				
TOTAL			313		\$0.00	\$0.00	

Notes or Comments:

FY 2018 Achievement and Integration Budget

District Number: 877

District Name: Buffalo Hanover Montrose Schools

20% Professional Development

On this worksheet please list proposed **FIN 318** expenditures for professional development for your district's Racially Identifiable School(s). 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. Read the AI Budget Requirements on the MDE website 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 FY18 expenditures by 12/1/18.	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.
			318		\$0.00	\$0.00	
			318				
			318				
			318		\$0.00		
TOTAL					\$0.00	\$0.00	

Notes or Comments:

FY 2018 Achievement and Integration Budget

District Number: 877

District Name: Buffalo Hanover Montrose Schools

10% Admin/Indirect Costs

On this worksheet please list proposed Administrative/Indirect **FIN 313** expenditures for your district's Racially Identifiable School(s). No more than 10% of total revenue may be spent on PD costs that are part of a district's MDE-approved plan. Read the AI Budget Requirements on the MDE website for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	Budget Narrative
	ORG	PROG	FIN	OBJ			
Provide a short description of the expenditure.			313		List the total amount budgeted for this line item.	Resubmit form with actual FY18 expenditures by 12/1/18.	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 AI plan.
			313				
			313				
			313				
			313				
Total					\$0.00	\$0.00	

Notes or Comments:

FY 2018 Achievement and Integration Budget

District Number: 877

District Name: Buffalo Hanover Montrose Schools

10% Admin/Indirect Costs
On this worksheet please list proposed **FIN 318** Administrative/Indirect expenditures for your district's Racially Identifiable School(s). No more than 10% of the budget may be spent on Admin/Indirect costs included in a district's MDE-approved plan. Read the AI Budget Requirements on the MDE website for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Expenditures	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 FY18 expenditures by 12/1/18.	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 AI plan.
			318				
			318				
			318				
Total					\$0.00	\$0.00	

Notes or Comments: