

Proposed 2013-14 Integration Budget

	Line Item Description	Projected Amount	Goal	BHM Code	UFARS Code	Notes (At least 60%)
Direct Student Value	Academic support - Transportation	\$2,500	3	01-100-315-315-114-000	01-005-605-315-360-000	1 bus/week from BCMS to Montrose
	Academic Enrichment, contract services artists and arts organizations	\$5,000	1	01-100-315-315-101-301	01-005-605-315-305-000	Artists in Residence, tickets, etc. across district (not covered by Arts Magnet)
	Summer Arts Academy	\$2,000	1	01-267-315-315-101-306	01-005-605-315-305-000	outside artist summer pay rate for inter-district program
	STEM Coordinator/Teacher	\$58,761	1	01-505-315-315-003-000	01-060-605-315-140-000	1.0 FTE based on \$55,000 avg. salary + benefits
	STEM Coordinator Extended Contract	\$3,152	1	01-504-315-315-185-000	01-060-605-315-185-000	10 day extended contract
	STEM Technology	\$3,331	1	01-504-315-315-555-000	01-060-605-315-555-000	additional support for STEM Implementation
	STEM Instructional Supplies	\$9,919	1			instructional resources to support STEM curriculum
	Field trips	\$3,000	1	01-100-315-315-114-000	01-005-605-315-360-000	K-12 cultural opportunities
	Arts Magnet Teachers (Salary + Benefits)	\$112,756	1	001-267-315-315-003-000	01-040-605-315-140-000	2.0 FTE (includes staffing for AI courses as well as eCIS Writing)
	Arts Magnet Coordinator Extended Contract	\$3,947	1	01-267-315-315-185-000	01-040-605-315-185-000	10-day extended contract for Sheri Tamte
	Cultural Liaison	\$62,622	1	01-100-315-315-031-000	01-005-605-315-175-000	K- 12 1.0 FTE + benefits
	K-12 Multi-Cultural Curriculum	\$3,000	2	01-100-315-315-202-301	01-005-605-315-433-000	to support Absent Narratives curriculum at elementary level
	Summer Step Up Summit	\$1,000	2			Staff for Summer Step Up
	Student Leadership, Exchange programs	\$5,000	2	01-100-315-315-101-307	01-005-605-315-305-000	9th grade assembly, Impact Retreat, exchange with collaborative schools
	Future Educators stipend	\$1,320	2	01-100-315-315-185-000	01-005-605-315-185-000	will adjust to align with union contract
	Future Educators supplies	\$300	2	01-100-315-315-185-000	01-005-605-315-401-000	supplies
	AVID instructor + benefits	\$27,771	3	01-267-315-315-003-000	01-040-605-315-140-000	.5 FTE
	AVID Tutor costs	\$4,500	3	01-267-315-315-101-000	01-040-605-315-305-000	
AVID programming costs	\$4,000	3	01-267-315-315-202-000	01-040-605-315-433-000	conferences, materials, registration	
Projected Subtotal	\$313,879					63.29%
	Line Item Description	Projected Amount	Goal	BHM Code	UFARS Code	Notes (No more than 30%)
Professional Development	Diversity Consultant fees	\$5,000	3	01-100-315-315-101-308	01-005-605-315-305-000	District and building workshops
	Travel and lodging for Consultants	\$2,000	3	01-100-315-315-113-000	01-005-605-315-366-000	Staff & consultant travel
	SEED extended day training	\$15,000	2	01-100-315-315-185-000	01-005-605-315-185-000	session stipends, plus training costs
	SEED materials and cultural library	\$2,000	2	01-100-315-315-202-303	01-005-605-315-433-000	professional library and resources to be used across district
	STEM Professional Development	\$3,500	1	01-504-315-315-185-000	01-060-605-315-185-000	Extended Time
	STEM Professional Development	\$3,000	1	01-504-315-315-101-000	01-060-605-315-305-000	Cointract Services
	STEM Professional Development sub costs	\$3,500	1	01-504-315-315-022-000	01-060-605-315-145-000	Sub costs
	Professional Development workshop registration	\$1,500	2	01-100-315-315-113-000	01-005-605-315-366-000	Cultural Competency training
	Professional Development sub costs	\$2,000	2	01-100-315-315-022-000	01-005-605-315-145-000	Cultural Competency training subs
	Parent & Family Empowerment	\$1,000	2	01-100-315-315-101-309	01-005-605-315-305-000	visual phonics, parenting resources
	Diversity Coordinator/Integration Specialist (Salary + benefits)	\$92,698	1	01-100-315-315-003-000	01-005-605-315-140-000	1.0 FTE based on \$55,000 avg. salary + benefits
	Diversity Coordinator/Integration Specialist Extended Contract	\$4,525	1	01-100-315-315-185-000	01-060-605-315-185-000	10-day extended contract
Projected Subtotal	\$135,723					27.37%
	Line Item Description	Projected Amount	Goal	BHM Code	UFARS Code	Notes (No More than 10%)
	Arts Magnet Coordinator	\$46,349	1	01-267-315-315-003-000	01-040-605-315-140-000	.5 FTE (arts magnet/AVID)
Indirect Admin	Projected Subtotal	\$46,349				9.35%
	Projected Total	\$495,951			Goal 1 Total =	\$418,060
	Allocation from NWSISD	\$495,951			Goal 2 Total =	\$32,120
	Surplus	\$0			Goal 3 Total =	\$45,771
					Total =	\$495,951
						K-12: 41.45%
						BHS: 41.41%
						TES: 16.94%
	Direct Student Total	\$313,879				
	Prof Dev Total	\$135,723				
	Indirect Admin	\$46,349				
	Total	\$495,951				