



**Integration Revenue Budget Worksheet**  
**FY13 Amendment #2**

Use this worksheet to provide budget data needed to calculate FY13 integration revenue. Address general questions on Integration Revenue budget submission to the Education Innovation Team, 651-582-8280. Return the completed worksheet by March 15th, 2012 to mde.integration@state.mn.us. **Electronic submission is required.** Delete additional pages or those that do not pertain to your budget.

**District Name:** Forest Lake Area Schools  
**District Number:** 831  
**Superintendent:** Linda Madsen, Ph.D.  
**Collaborative:** East Metro Integration District  
**District Contact:** Jennifer Tolzmann, Director of Teaching and Learning  
**Phone:** 651-982-8115  
**E-mail:** [jtolzmann@flaschools.org](mailto:jtolzmann@flaschools.org)

**Partner Districts:**

St. Paul	South St. Paul	Inver Grove Heights
Roseville	West St. Paul	Stillwater
So. Wash. County	White Bear Lake	Spring Lake Park

**List all Racially Identifiable school sites in your district:** None

Integration Revenue	\$ 708,400.00
Alternative Attendance Revenue	
<b>TOTAL REVENUE</b>	<b>\$ 708,400.00</b>

Integration Revenue Contributed to Collaborative \$ 231,000.00

*Notes or Comments:* Total District Revenue: 477,400. Direct Student Benefit (60%) 286,440. Staff Development (30%) 143,220. Administration/Indirect (10%) 47,740

**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 2013 Integration Revenue budget that was approved by the school board.

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

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

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

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

District Number:

831

District Name: Forest Lake Area Schools

Please insert Inter-district integration goal #1 from your district's desegregation plan:

**Academic Achievement:** FLAS will set high academic standards and expectations for all students; ensure that academic programs support all students in reaching their full potential and implement educational opportunities designed to close the achievement gap.

Line Item Description	UFARS Code (Required)				Budgeted Amount	Actual Expenditures
	ORG	PROG	FIN	OBJ		
Provide a short description of the expenditure.					Provide the total amount budgeted for this line item	Resubmit this form with the actual FY13 expenditures by 12/1/13.
1 Sal-Eval/Assess .35 FTE				143	\$ 37,503.07	
2 FICA				210	\$ 3,112.97	
3 PERA				214	\$ 2,501.52	
4 Medical				220	\$ 8,590.35	
5 Dental				230	\$ 571.29	
6 Life				240	\$ 101.60	
7 TSA Match				250	\$ 850.25	
8 Sal-Director .25 FTE				110	\$ 30,939.50	
9 FICA				210	\$ 2,366.87	
10 TRA				218	\$ 1,856.37	
11 Medical				220	\$ 4,621.67	
12 HCR				220	\$ 255.00	
13 Dental				230	\$ 357.00	
14 Life				240	\$ 75.00	
15 TSA Match				250	\$ 750.00	
16 Sal-FamSupp/EquitySpec .10 FTE				144	\$ 7,224.48	
17 FICA				210	\$ 724.30	
18 PERA				214	\$ 526.80	
19 Medical				220	\$ 2,696.67	
20 HCR				220	\$ 73.50	
21 Dental				230	\$ 171.40	
22 Life				240	\$ 30.64	
23 TSA Match				250	\$ 110.10	
24 Sal-Other				185	\$ 5,000.00	
25 Consultants				305	\$ 7,000.00	
<b>TOTAL</b>					<b>\$ 118,010.35</b>	<b>\$ -</b>

**PARTICIPATION INFORMATION**

Projected (7/1/12)		Actual	
Students	Staff	Students	Staff

Participation from Racially Isolated District (RI):

	5		
--	---	--	--

Participation from Your District (if not the RI):

	30		
--	----	--	--

Participation from Other Member Districts:

	15		
--	----	--	--

Total Program Participation:

	50		
--	----	--	--

*Notes or Comments:*

Please see attached  
line item narrative.

District Number:

831

District Name:

Forest Lake Area Schools

Please insert Inter-district integration goal #2 from your district's desegregation plan:

**Integrated Learning Environments:** FLAS will design and implement activities and partnerships that will provide sustained and meaningful interracial contact between students and increase opportunities for learning in integrated environments.

	Line Item Description	UFARS Code (Required)				Budgeted Amount	Actual Expenditures
		ORG	PROG	FIN	OBJ		
	Provide a short description of the expenditure					Provide the total amount budgeted for this line item	Resubmit this form with the actual FY13 expenditures by 12/1/13.
1	Sal-FamSupp/EquitySpec .40 FTE				144	\$ 36,772.45	
2	FICA				210	\$ 2,897.30	
3	PERA				214	\$ 2,107.19	
4	Medical				220	\$ 10,786.70	
5	HCR				220	\$ 294.00	
6	Dental				230	\$ 685.59	
7	Life				240	\$ 126.56	
8	TSA Match				250	\$ 440.40	
9	Sal-Para				141	\$ 5,000.00	
10	Substitute Teachers				145	\$ 10,000.00	
11	Sal-Other				185	\$ 15,000.00	
12	Consultants - Partnerships/Camps				305	\$ 58,000.00	
13	Instructional Supplies				430	\$ 15,000.00	
	<b>TOTAL</b>					<b>\$ 157,110.19</b>	<b>\$ -</b>

**PARTICIPATION INFORMATION**

Participation from Racially Isolated District (RI):  
Participation from Your District (if not the RI):  
Participation from Other Member Districts:

Projected (7/1/12)		Actual	
Students	Staff	Students	Staff
300	10		
500	15		
500	15		
<b>1300</b>	<b>40</b>		

Total Program Participation:

*Notes or Comments:*

Please see attached line item narrative.

District Number:

831

District Name:

Forest Lake Area Schools

Please insert Inter-District integration goal #3 from your district's desegregation plan:

**Intercultural Professional Development:** FLAS will design, implement and promote professional development opportunities that increase intercultural understanding, competence and practice in order to create learning environments that support all students in achieving their full potential.

Line Item Description	UFARS Code (Required)				Budgeted Amount	Actual Expenditures
	ORG	PROG	FIN	OBJ		
Provide a short description of the expenditure.					Provide the total amount budgeted for this line item	Resubmit this form with the actual FY13 expenditures by 12/1/13.
1 Sal-FamSupp/Equity .25 FTE				144	\$ 16,061.22	
2 FICA				210	\$ 1,810.75	
3 PERA				214	\$ 1,316.99	
4 Medical				220	\$ 6,741.68	
5 HCR				220	\$ 183.75	
6 Dental				230	\$ 428.49	
7 Life				240	\$ 76.60	
8 TSA Match				250	\$ 275.25	
9 Substitute Teachers				145	\$ 8,000.00	
10 Consultants				305	\$ 58,000.00	
11 Dues/Memberships				315	\$ 9,750.00	
12 Conferences				366	\$ 10,000.00	
13 Instructional Supplies				430	\$ 15,000.00	
<b>TOTAL</b>					<b>\$ 127,644.73</b>	<b>\$ -</b>

**PARTICIPATION INFORMATION**

Participation from Racially Isolated District (RI):  
Participation from Your District (if not the RI):  
Participation from Other Member Districts:

Projected (7/1/12)		Actual	
Students	Staff	Students	Staff
	5		
	500		
	20		
	525		

Total Program Participation:

*Notes or Comments:*

Please see attached line item narrative.

District Number:

831

District Name:

Forest Lake Area Schools

Please insert Inter-District integration goal #4 from your district's desegregation plan:

**Collaboration and Evaluation:** FLAS will work with the East Metro Integration District (EMID) and other member districts to develop and implement shared services that maximize available resources and support all students in reaching their full potential through academic opportunities and integrated learning environments.

Line Item Description	UFARS Code (Required)				Budgeted Amount	Actual Expenditures
	ORG	PROG	FIN	OBJ		
Provide a short description of the expenditure.					Provide the total amount budgeted for this line item	Resubmit this form with the actual FY13 expenditures by 12/1/13.
1 Sal-FamSupp/EquitySpec .25 FTE				144	\$ 16,061.22	
2 FICA				210	\$ 1,810.75	
3 PERA				214	\$ 1,316.99	
4 Medical				220	\$ 6,741.68	
5 HCR				220	\$ 183.75	
6 Dental				230	\$ 428.49	
7 Life				240	\$ 76.60	
8 TSA Match				250	\$ 275.25	
<b>TOTAL</b>					<b>\$ 26,894.73</b>	<b>\$ -</b>

**PARTICIPATION INFORMATION**

Participation from Racially Isolated District (RI):  
Participation from Your District (if not the RI):  
Participation from Other Member Districts:

	Projected (7/1/12)		Actual	
	Students	Staff	Students	Staff
		15		
		75		
		15		
Total Program Participation:		100		

*Notes or Comments:*

Please see attached budget narrative



**Integration Revenue Budget Worksheet  
FY13  
Administrative/Indirect**

**District Name:**

**Forest Lake Area Schools**

**District Number:**

**831**

Please include on this worksheet all Admin./Indirect proposed expenditures from your FY13 budget. No more than 10 percent of the total budget may be spent on Admin./Indirect costs. See FY13 Budget Guide

	Line Item Description	UFARS Code (Required)				Budgeted Amount	Actual Expenditures
		ORG	PROG	FIN	OBJ		
	Provide a short description of the expenditure					Provide the total amount budgeted for this line item	Resubmit this form with the actual FY 13 expenditures by 12/01/2013
	(example - Administrator salary)		030		110		
	(example - Administrator benefits)		030		210		
1	Sal-Clerical 1 FTE				170	29,789.00	
2	FICA				210	2,272.00	
3	PERA				214	2,254.00	
4	Medical				220	1,990.00	
5	Dental				230	475.00	
6	Life				240	75.00	
7	TSA Match				250	1,115.00	
8	Sal-Dir .02 FTE (Indirect Supervision)				110	\$ 2,550.00	
9	Space Rental				370	\$ 4,000.00	
10	General Supplies				401	3,220.00	
	<b>TOTAL</b>					<b>\$ 47,740.00</b>	<b>\$ -</b>

Notes or Comments: Please see attached budget narrative.