



Integration Revenue Budget Worksheet FY13

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

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
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Integration Revenue	\$ 708,400.00
Alternative Attendance Revenue	
TOTAL REVENUE	\$ 708,400.00

Integration Revenue Contributed to Collaborative	\$ 231,000.00
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<i>Notes or Comments:</i> 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	
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Superintendent		Date	
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MDE Approval:	Amount:	Date:
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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.
Sal-Clerical - .25 FTE	170				\$ 9,921.50	
FICA	210				\$ 758.99	
PERA	214				\$ 719.31	
TRA	218				\$ -	
Medical	220				\$ 1,933.20	
HCR	220				\$ -	
Dental	230				\$ 118.80	
Life	240				\$ 15.00	
TSA Match	250				\$ 365.25	
Sal-Director .25 FTE	110				\$ 30,939.50	
FICA	210				\$ 2,366.87	
PERA	214				\$ -	
TRA	218				\$ 1,856.37	
Medical	220				\$ 4,621.67	
HCR	220				\$ 255.00	
Dental	230				\$ 357.00	
Life	240				\$ 75.00	
TSA Match	250				\$ 750.00	
Sal-Eval/Assess .35 FTE	143				\$ 34,503.07	
FICA	210				\$ 2,639.53	
PERA	214				\$ 2,501.52	
TRA	218				\$ -	
Medical	220				\$ 6,470.34	
HCR	220				\$ -	
Dental	230				\$ 499.80	
Life	240				\$ 87.50	
TSA Match	250				\$ 700.00	
Sal-Equity Spec .25 FTE	144				\$ 17,481.25	
FICA	210				\$ 1,337.32	
PERA	214				\$ 1,267.39	

TRA	218				\$ -	
Medical	220				\$ 4,621.67	
HCR	220				\$ 120.00	
Dental	230				\$ 357.00	
Life	240				\$ 62.50	
TSA Match	250				\$ 125.00	
Sal-Other	185				\$ 20,000.00	
Consultants	305				\$ 10,300.00	
K+ Scholarships	390				\$ 8,000.00	
Instructional Supplies	430				\$ 10,000.00	
TOTAL					\$ 176,127.35	\$ -

PARTICIPATION INFORMATION

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

<u>Projected (7/1/12)</u>		<u>Actual</u>	
Students	Staff	Students	Staff

Total Program Participation:

Notes or Comments:

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.
Sal-Clerical - .25 FTE	170				\$ 6,596.20	
FICA	210				\$ 504.61	
PERA	214				\$ 478.22	
TRA	218				\$ -	
Medical	220				\$ -	
HCR	220				\$ -	
Dental	230				\$ 118.75	
Life	240				\$ 18.75	
TSA Match	250				\$ 250.00	
Sal-Equity Spec .25 FTE	144				\$ 17,481.25	
FICA	210				\$ 1,337.32	
PERA	214				\$ 1,267.39	
TRA	218					
Medical	220				\$ 4,621.67	
HCR	220				\$ 120.00	
Dental	230				\$ 357.00	
Life	240				\$ 62.50	
TSA Match	250				\$ 125.00	
Sal-Para	141				\$ 5,000.00	
Substitute Teachers	145				\$ 6,000.00	
Sal-Other	185				\$ 20,000.00	
Consultants	305				\$ 30,000.00	
Space Rental	370				\$ 4,000.00	
General Supplies	401				\$ 2,000.00	
Instructional Supplies	430				\$ 10,000.00	
TOTAL					\$ 110,338.66	\$ -

PARTICIPATION INFORMATION

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

Participation from Racially Isolated District (RI):

Participation from Your District (if not the RI):

Participation from Other Member Districts:

Total Program Participation:

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Notes or Comments:

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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.
Sal-Clerical - .25 FTE	170				\$ 6,596.20	
FICA	210				\$ 504.61	
PERA	214				\$ 478.22	
TRA	218				\$ -	
Medical	220				\$ -	
HCR	220				\$ -	
Dental	230				\$ 118.75	
Life	240				\$ 18.75	
TSA Match	250				\$ 250.00	
Sal-Equity Spec .25 FTE	144				\$ 17,481.25	
FICA	210				\$ 1,337.32	
PERA	214				\$ 1,267.39	
TRA	218				\$ -	
Medical	220				\$ 4,621.67	
HCR	220				\$ 120.00	
Dental	230				\$ 357.00	
Life	240				\$ 62.50	
TSA Match	250				\$ 125.00	
Sal-Staff Dev .30FTE	144				\$ 20,977.50	
FICA	210				\$ 1,604.78	
PERA	214				\$ 1,520.87	
TRA	218				\$ -	
Medical	220				\$ 5,546.00	
HCR	220				\$ 144.00	
Dental	230				\$ 428.40	
Life	240				\$ 75.00	
TSA Match	250				\$ 150.00	
Substitute Teachers	145				\$ 6,000.00	
Consultants	305				\$ 10,000.00	
Dues/Memberships	315				\$ 2,070.12	

Conferences	366				\$ 10,000.00	
Instructional Supplies	430				\$ 5,000.00	
TOTAL					\$ 96,855.33	\$ -

PARTICIPATION INFORMATION

	Projected (7/1/12)		Actual	
	Students	Staff	Students	Staff
Participation from Racially Isolated District (RI):				
Participation from Your District (if not the RI):				
Participation from Other Member Districts:				
Total Program Participation:				

Notes or Comments:

District Number:

District Name:

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.
Sal-Clerical - .25 FTE	170				\$ 6,596.20	
FICA	210				\$ 504.61	
PERA	214				\$ 478.22	
TRA	218				\$ -	
Medical	220				\$ -	
HCR	220				\$ -	
Dental	230				\$ 118.75	
Life	240				\$ 18.75	
TSA Match	250				\$ 250.00	
Sal-Equity Spec .25 FTE	144				\$ 17,481.25	
FICA	210				\$ 1,337.32	
PERA	214				\$ 1,267.39	
TRA	218				\$ -	
Medical	220				\$ 4,621.67	
HCR	220				\$ 120.00	
Dental	230				\$ 357.00	
Life	240				\$ 62.50	
TSA Match	250				\$ 125.00	
Sal-Other	185				\$ 8,000.00	
Consultants	305				\$ 5,000.00	
TOTAL					\$ 46,338.66	\$ -

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

Total Program Participation:

Notes or Comments:

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**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 for details.

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		
Sal-Staff Dev .45 FTE	144				31,466.25	
FICA	210				2,407.17	
PERA	214				2,281.30	
TRA	218				-	
Medical	220				8,319.00	
HCR	220				216.00	
Dental	230				642.60	
Life	240				112.50	
TSA Match	250				225.00	
General Supplies	401				2,070.18	
TOTAL					\$ 47,740.00	\$ -

Notes or Comments:



Integration Revenue Budget Worksheet
FY13

Racially Identifiable School(s) Budget: Goal 1

District Number:

831

District Name:

Forest Lake Area Schools

Please insert Identifiable School integration goal from your district's desegregation plan. Include the Racially Identifiable School(s) addressed by this goal:

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.
TOTAL					\$ -	\$ -

PARTICIPATION INFORMATION

Participation from the Identifiable School(s):

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

Participation from Other Schools in the District:

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Total Program Participation:

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Notes or Comments:



Integration Revenue Budget Worksheet
FY13

Racially Identifiable School(s) Budget: Goal 2

District Number:

District Name:

Please insert Identifiable School integration goal from your district's desegregation plan. Include the Racially Identifiable School(s) addressed by this goal:

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.
TOTAL					\$ -	\$ -

PARTICIPATION INFORMATION

	Projected (7/1/12)		Actual	
	Students	Staff	Students	Staff
Participation from the Identifiable School(s):	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Participation from Other Schools in the District:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Program Participation:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Notes or Comments:



**Integration Revenue Budget Worksheet
FY13
Racially Identifiable School(s) Budget: Goal 3**

District Number: 831

District Name: Forest Lake Area Schools

Please insert Identifiable School integration goal from your district's desegregation plan. Include the Racially Identifiable School(s) addressed by this goal:

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.
TOTAL					\$ -	\$ -

PARTICIPATION INFORMATION

	<u>Projected (7/1/12)</u>		<u>Actual</u>	
	Students	Staff	Students	Staff
Participation from the Identifiable School(s):				
Participation from Other Schools in the District:				
Total Program Participation:				

Notes or Comments: