

## Achievement and Integration Revenue FY 2017 Budget Workbook

This workbook includes new features to help districts with their annual AI budget. Some basic budget information is now listed below. Please continue to refer to the *Achievement Integration Budget Requirements* on MDE's AI webpage for additional, detailed budget requirements.

Another new feature is the *Expenditure Summary* page. Many districts create such a page to track the required budget ratios and total expenditures. Having this as a common feature will create efficiencies for developing and reviewing all budgets.

- Remember, one of the most important steps is having a district's program and fiscal staff collaborate on this budget.
- As always, proposed expenditures that align with budget requirements will be approved only for programs and activities included in a district's MDE-approved AI plan.
- These budget worksheets are organized around the 80/20/10% budget ratios explained in the *AI Budget Requirements*. These ratios are included in AI legislation.
- It is important to include a budget narrative for each line item in the space provided. This information enables you to document the connection between activities in your district's MDE-approved AI plan and proposed expenditures. Budget narratives should provide expenditure detail that is *not* included in your district's AI plan.
- Please *do not* delete pages from this workbook. Doing so will disable the formulas on the new Expenditure Summary page.
- Add lines to a worksheet by inserting rows *before* the row preceding a revenue total line. This last row is part of a formula for your Expenditure Summary page. If you insert rows after this one, your Expenditure Summary detail will not be accurate.
- 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.
- In order to save time during your budget review, please list FIN 313 (initial revenue) and FIN 318 (incentive revenue) expenditures on separate tabs. FIN 318 expenditures should be included on the tabs marked FIN 318.
- 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 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.
- Resubmit this workbook listing proposed and actual FY 2017 expenditures by December 1, 2017. Remember, expenditure changes over \$3,000 per line item or 10% of total expenditures must be approved by MDE prior to April 1, 2017.
- Address general questions on budget submission to the Office of Equity and Innovation at [mde.integration@state.mn.us](mailto:mde.integration@state.mn.us) or by calling 651-582-8462.

### FINAL STEPS

- 1) Return proposed budget by **March 15, 2016** to [mde.integration@state.mn.us](mailto: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 *FY17 [District Name] AI budget*.**

*Thank you for your work on this budget!*



## Achievement and Integration Revenue FY 2017 Budget Worksheet

Use the worksheets provided here to list your district's proposed expenditures of FY 2017 Achievement Integration (AI) revenue.

**District Name:** Buffalo-Hanover-Montrose Schools

**District ISD Number:** 877

**Superintendent:** Dr. Scott Thielman

**Collaborative:** NWSISD

**Prepared by:** Nancy Eiyneck/Pam Miller

**Phone:** 763.682.8767 / 763.682.8777

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

|                                                                    |                      |
|--------------------------------------------------------------------|----------------------|
| <b>Total Initial Revenue expenditures</b> (FIN 313 expenditures)   | \$ 462,668.94        |
| <b>Total Incentive Revenue expenditures</b> (FIN 318 expenditures) | \$ 62,477.00         |
| <b>TOTAL AI REVENUE</b>                                            | <b>\$ 525,145.94</b> |

### 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 2017 Achievement & Integration budget as approved by the school board.*

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

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

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

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

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

**Approved Initial Revenue:** \_\_\_\_\_ **Approved Incentive Revenue:** \_\_\_\_\_

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

**FY 2017 Achievement and Integration**

This Expenditure Summary worksheet will autofill as expenditure detail is added on the following pages. Because it is protected you will not be able to enter data into this worksheet.

**District Number:**

877

**District Name:**

Buffalo-Hanover-Montrose School

| Proposed Budget                                                             |           |                        | Actual Expenditures                                                    |        |                      |
|-----------------------------------------------------------------------------|-----------|------------------------|------------------------------------------------------------------------|--------|----------------------|
|                                                                             |           | Proposed Budget Ratios |                                                                        |        | Actual Budget Ratios |
| <b>Direct Services to Students</b> must equal at least 80% of total revenue | 420575.91 | 80.09%                 | <b>DSS</b> At least 80% of total expenditures                          | \$0.00 | #DIV/0!              |
| <b>Professional Development</b> may equal no more than 20% of total revenue | 94075.28  | 17.91%                 | <b>Professional Development</b> No more than 20% of total expenditures | \$0.00 | #DIV/0!              |
| <b>Administrative/Indirect</b> may equal no more than 10% of total revenue  | 10494.75  | 2.00%                  | <b>Admin/Indirect</b> No more than 10% of total expenditures           | \$0.00 | #DIV/0!              |
| <b>Total Proposed Revenue:</b>                                              | 525145.94 |                        | <b>Total Revenue Expended</b>                                          | \$0.00 |                      |

|                                      |           |
|--------------------------------------|-----------|
| <b>Total Amount Proposed FIN 313</b> | 462667.99 |
| <b>Total Amount Proposed FIN 318</b> | 62477.95  |

## FY 2017 Achievement and Integration Budget

**District Number:** 877

**District Name:** Buffalo-Hanover-Montrose Schools

**80% Direct Services to Students**

On this worksheet please list all proposed **FIN 313** expenditures for Direct Student Services. At least 80% of a district's proposed expenditures must be used for direct

| 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 FY17 expenditures by 12/1/17. | 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.                                                                                                                                                                                                                                                                                                                                                                    |
| STEM Teacher TRA                                | 060                 | 605  | 313 | 218 | \$3,437.66                                         |                                                         | Integration Goal: Activity 1 TRA for the STEM Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| STEM Teacher LTD                                | 060                 | 605  | 313 | 240 | \$96.71                                            |                                                         | Integration Goal: Activity 1 LTD for the STEM Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| STEM Teacher Life                               | 060                 | 605  | 313 | 230 | \$86.40                                            |                                                         | Integration Goal: Activity 1 Life insurance for the STEM Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| STEM Teacher Health                             | 060                 | 605  | 313 | 220 | \$7,749.72                                         |                                                         | Integration Goal: Activity 1 Health insurance for the STEM Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| STEM Teacher                                    | 060                 | 605  | 313 | 140 | \$21,000.00                                        |                                                         | Integration Goal: Activity 1. These funds will be used to pay the salary of 0.5 FTE teacher in the STEM program at Tatanka Elementary. STEM Teachers in the district's STEM program provide STEM-infused curriculum in core areas, in addition to engineering units that focus on specific design processes. Some students in the program attend school outside of their home attendance areas. 0.5 FTE; 1 employee                                                                                                                                                                                                          |
| STEM Teacher TRA                                | 060                 | 605  | 313 | 218 | \$1,575.00                                         |                                                         | Integration Goal: Activity 1 TRA for the STEM Teacher.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| STEM Teacher Life                               | 060                 | 605  | 313 | 230 | \$50.76                                            |                                                         | Integration Goal: Activity 1 Life for the STEM Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| STEM Teacher Dental                             | 060                 | 605  | 313 | 235 | \$470.25                                           |                                                         | Integration Goal: Activity 1 Dental for the STEM Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| STEM Teacher Health                             | 060                 | 605  | 313 | 220 | \$3,874.86                                         |                                                         | Integration Goal: Activity 1 Health for the STEM Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| BHS AVID Teacher Salary                         | 040                 | 605  | 313 | 140 | \$32,151.02                                        |                                                         | Achievement Goal: Activity 1 AVID is a nationally affiliated program targeting students in the academic middle who have a desire to go to college and the willingness to work hard. AVID students are typically the first in their family to attend college, historically underserved in four year colleges, low income and/or meet special circumstances. The AVID elective teacher also works with colleagues to implement AVID methodologies school wide, to place students in college preparatory curriculum, and to work with counselors to guide students through the college application process. 0.5 FTE; 1 employee |
| BHS AVID Teacher FICA                           | 040                 | 605  | 313 | 210 | \$2,459.56                                         |                                                         | Integration Goal: Activity 1 FICA for the AVID Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| BHS AVID Teacher TRA                            | 040                 | 605  | 313 | 218 | \$2,411.33                                         |                                                         | Integration Goal: Activity 1 TRA for the AVID Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| BHS AVID Teacher LTD                            | 040                 | 605  | 313 | 240 | \$67.84                                            |                                                         | Integration Goal: Activity 1 LTD for the AVID Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| BHS AVID Teacher Life                           | 040                 | 605  | 313 | 230 | \$43.20                                            |                                                         | Integration Goal: Activity 1 Life insurance for the AVID Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| BHS AVID Teacher Dental                         | 040                 | 605  | 313 | 235 | \$470.25                                           |                                                         | Integration Goal: Activity 1 Dental insurance for the AVID Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| BHS AVID Teacher Health                         | 040                 | 605  | 313 | 220 | \$3,874.86                                         |                                                         | Integration Goal: Activity 1 Health insurance for the AVID Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| 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 FY17 expenditures by 12/1/17. | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Arts Magnet Teacher Salary                          | 040                 | 605  | 313 | 140 | \$23,627.89                                        |                                                         | Integration Goal: Activity 2 These funds will be used to pay the salary of a teacher in Arts Magnet programs at BHS. Teachers in the district's Arts Magnet program provide Arts-infused curriculum in core areas, in addition to elective courses that focus on specific Arts strands, culminating in a required Capstone for each student in the program. Students in the program attend schools outside of their home attendance areas. Arts Magnet instructors and this program 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 opportunities for students in racially isolated schools. The instructional approach has also positively impacted the academic achievement of students. .5 FTE; 1 employee |
| Arts Magnet Teacher FICA                            | 040                 | 605  | 313 | 210 | \$1,807.53                                         |                                                         | Integration Goal: Activity 2 FICA for Arts Magnet teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Arts Magnet Teacher TRA                             | 040                 | 605  | 313 | 218 | \$1,772.09                                         |                                                         | Integration Goal: Activity 2 TRA for Arts Magnet teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Arts Magnet Teacher Life                            | 040                 | 605  | 313 | 230 | \$50.76                                            |                                                         | Integration Goal: Activity 2 Life Insurance for Arts Magnet Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Arts Magnet Teacher Dental                          | 040                 | 605  | 313 | 235 | \$470.25                                           |                                                         | Integration Goal: Activity 2 Dental Insurance for Arts Magnet Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Arts Magnet Teacher Health                          | 040                 | 605  | 313 | 220 | \$3,874.86                                         |                                                         | Integration Goal: Activity 2 Health Insurance for Arts Magnet Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Arts Magnet Teacher Salary                          | 040                 | 605  | 313 | 140 | \$21,000.00                                        |                                                         | Integration Goal: Activity 2 These funds will be used to pay the salary of a teacher in Arts Magnet programs at BHS. Teachers in the district's Arts Magnet program provide Arts-infused curriculum in core areas, in addition to elective courses that focus on specific Arts strands, culminating in a required Capstone for each student in the program. Students in the program attend schools outside of their home attendance areas. Arts Magnet instructors and this program 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 opportunities for students in racially isolated schools. The instructional approach has also positively impacted the academic achievement of students. .5 FTE; 1 employee |
| Arts Magnet Teacher FICA                            | 040                 | 605  | 313 | 210 | \$1,607.00                                         |                                                         | Integration Goal: Activity 2 FICA for Arts Magnet teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Arts Magnet Teacher TRA                             | 040                 | 605  | 313 | 218 | \$1,575.00                                         |                                                         | Integration Goal: Activity 2 TRA for Arts Magnet teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Arts Magnet Teacher LTD                             | 040                 | 605  | 313 | 240 | \$44.00                                            |                                                         | Integration Goal: Activity 2 LTD for Arts Magnet Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Arts Magnet Teacher Life                            | 040                 | 605  | 313 | 230 | \$50.76                                            |                                                         | Integration Goal: Activity 2 Life Insurance for Arts Magnet Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Arts Magnet Teacher Dental                          | 040                 | 605  | 313 | 235 | \$470.25                                           |                                                         | Integration Goal: Activity 2 Dental Insurance for Arts Magnet Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Arts Magnet Teacher Health                          | 040                 | 605  | 313 | 220 | \$3,874.86                                         |                                                         | Integration Goal: Activity 2 Health Insurance for Arts Magnet Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Family Advocate Salary (School Social Work license) | 005                 | 605  | 313 | 156 | \$54,540.25                                        |                                                         | Achievement Goal: Activity 1 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 students new to country while helping the district in their journey toward better inclusion. 1.0 FTE; 1 employee                                                                                                                                                                                                                                                                                                                                                                                                     |
| Family Advocate FICA (School Social Work license)   | 005                 | 605  | 313 | 210 | \$4,172.33                                         |                                                         | Achievement Goal: Activity 1 FICA for Family Advocate (SSW)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| 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 FY17 expenditures by 12/1/17. | 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.                                                                                                                                                                                                                                                                                                                                                                    |
| Family Advocate TRA (School Social Work license)      | 005                 | 605  | 313 | 218 | \$4,090.52                                         |                                                         | Achievement Goal: Activity 1 TRA for Family Advocate (SSW)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Family Advocate LTD (School Social Work license)      | 005                 | 605  | 313 | 240 | \$115.08                                           |                                                         | Achievement Goal: Activity 1 LTD for Family Advocate (SSW)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Family Advocate Life (School Social Work license)     | 005                 | 605  | 313 | 230 | \$101.52                                           |                                                         | Achievement Goal: Activity 1 Life Insurance for Family Advocate (SSW)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Family Advocate Dental (School Social Work license)   | 005                 | 605  | 313 | 235 | \$940.50                                           |                                                         | Achievement Goal: Activity 1 Dental Insurance for Family Advocate (SSW)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Family Advocate Health (School Social Work license)   | 005                 | 605  | 313 | 220 | \$14,702.96                                        |                                                         | Achievement Goal: Activity 1 Health Insurance for Family Advocate (SSW)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| BCMS AVID Teacher Salary                              | 030                 | 605  | 313 | 140 | \$37,043.73                                        |                                                         | Achievement Goal: Activity 1 AVID is a nationally affiliated program targeting students in the academic middle who have a desire to go to college and the willingness to work hard. AVID students are typically the first in their family to attend college, historically underserved in four year colleges, low income and/or meet special circumstances. The AVID elective teacher also works with colleagues to implement AVID methodologies school wide, to place students in college preparatory curriculum, and to work with counselors to guide students through the college application process. 0.5 FTE; 1 employee |
| BCMS AVID Teacher FICA                                | 030                 | 605  | 313 | 210 | \$2,757.34                                         |                                                         | Integration Goal: Activity 2 FICA for BCMS AVID teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| BCMS AVID Teacher TRA                                 | 030                 | 605  | 313 | 218 | \$2,703.28                                         |                                                         | Integration Goal: Activity 2 TRA for BCMS AVID teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| BCMS AVID Teacher LTD                                 | 030                 | 605  | 313 | 240 | \$76.05                                            |                                                         | Integration Goal: Activity 2 LTD for BCMS AVID teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| BCMS AVID Teacher Life                                | 030                 | 605  | 313 | 230 | \$50.76                                            |                                                         | Integration Goal: Activity 2 Life Insurance for BCMS AVID teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| BCMS AVID Teacher Dental                              | 030                 | 605  | 313 | 235 | \$470.25                                           |                                                         | Integration Goal: Activity 2 Dental Insurance for BCMS AVID teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| BCMS AVID Teacher Health                              | 030                 | 605  | 313 | 220 | \$7,351.48                                         |                                                         | Integration Goal: Activity 2 Health Insurance for BCMS AVID teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Diversity & Curriculum Integration Coordinator Salary | 005                 | 605  | 313 | 140 | \$33,579.47                                        |                                                         | Integration Goal: Activity 3 The Diversity & Curriculum Integration Coordinator will provide cultural awareness and educational opportunities for students across the district. This includes 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. 0.5 FTE; 1 employee                                                                                                                          |
| Diversity & Curriculum Integration Coordinator FICA   | 005                 | 605  | 313 | 210 | \$2,568.83                                         |                                                         | Achievement Goal: Activity 2 FICA for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Diversity & Curriculum Integration Coordinator TRA    | 005                 | 605  | 313 | 218 | \$2,518.46                                         |                                                         | Achievement Goal: Activity 2 TRA for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Diversity & Curriculum Integration Coordinator LTD    | 005                 | 605  | 313 | 240 | \$70.86                                            |                                                         | Achievement Goal: Activity 2 LTD for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Diversity & Curriculum Integration Coordinator Life   | 005                 | 605  | 313 | 230 | \$50.76                                            |                                                         | Achievement Goal: Activity 2 Life Insurance for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| 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 FY17 expenditures by 12/1/17. | 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.                                                                                                                                                                                                                                                                                                                                                        |
| Diversity & Curriculum Integration Coordinator Dental                 | 005                 | 605  | 313 | 235 | \$470.25                                           |                                                         | Achievement Goal: Activity 2 Dental Insurance for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Diversity & Curriculum Integration Coordinator Health                 | 005                 | 605  | 313 | 220 | \$3,874.86                                         |                                                         | Achievement Goal: Activity 2 Health Insurance for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Diversity & Curriculum Integration Coordinator TSA                    | 005                 | 605  | 313 | 250 | \$612.50                                           |                                                         | Achievement Goal: Activity 2 TSA for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Academic Enrichment, contract services artists and arts organizations | 005                 | 605  | 313 | 305 | \$9,000.00                                         |                                                         | Integration Goal: Activity 2 This money will be used to supplement existing curriculum with additional cultural components, such as hip-hop artists, musicians and authors who help students exploring culture through stories and music. Students district wide will have access to artists who will provide academic and cultural enrichment programs..                                                                                                                                                                                                                                                        |
| STEM Instructional Supplies                                           | 060                 | 605  | 313 | 433 | \$6,000.00                                         |                                                         | Integration Goal: Activity 1 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 curriculum, as well to support additional supplies and value added projects.                                                                                                                                                                                                                                                                                              |
| Field trips                                                           | 005                 | 605  | 313 | 360 | \$3,000.00                                         |                                                         | Integration Goal: Activity 3 Field trip opportunities will continue to be expanded K-12. These dollars will cover transportation to provide opportunities to enhance students' cultural experiences and exposure. Examples would include Childrens Theatre performances, museum visits, and other experiential learning opportunities. These dollars will also support college campus visits for AVID and Future Educators in an effort to increase students' academic engagement and college readiness. Intra-district student exchange experiences may also be coordinated with use of this budget.            |
| Boys Step Up Mentorship Program Summer Summit Advisor stipend         | 040                 | 605  | 313 | 185 | \$1,250.00                                         |                                                         | Integration Goal: Activity 3 Northwest Suburban's Mentorship Program-Summer Summit is held each summer at the University of St Thomas. The intensive educational experience is for male students who have finished 8th grade. The purpose of the Summit is to help prepare students for high school by focusing on four key educational concepts: Aspirations, Expectations, Opportunities and Achievement. This stipend will cover a staff member accompanying the 8th graders each day of the program and assisting in the daily activities of the Summer Summit.                                              |
| Boys Step Up Mentorship Program Summer Summit advisor FICA            | 040                 | 605  | 313 | 210 | \$95.63                                            |                                                         | Integration Goal: Activity 3 FICA for Boys Step Up Mentorship Program Summer Summit advisor                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Boys Step Up Mentorship Program Summer Summit advisor TRA             | 040                 | 605  | 313 | 218 | \$93.75                                            |                                                         | Integration Goal: Activity 3 TRA for Boys Step Up Mentorship Program Summer Summit advisor                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| High school Young Males group/Step Up advisor stipend                 | 040                 | 605  | 313 | 185 | \$500.00                                           |                                                         | Integration Goal: Activity 3 The advisor of the BHS Young Males 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 available to the students in the Step Up group include two college and career exploration field trip opportunities each year with the other students from the NWSISD member schools. Other activities of the Young Males group will include providing mentorship for the BCMS students. |
| Young Males group/ Step Up advisor FICA                               | 040                 | 605  | 313 | 210 | \$38.25                                            |                                                         | Integration Goal: Activity 3 FICA for Boys Step Up Mentorship Program Summer Summit advisor                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Young Males group/Step Up advisor TRA                                 | 040                 | 605  | 313 | 218 | \$37.50                                            |                                                         | Integration Goal: Activity 3 FICA for Boys Step Up Mentorship Program Summer Summit advisor                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| K-12 Multi-Cultural Curriculum                                        | 005                 | 605  | 313 | 433 | \$2,857.27                                         |                                                         | Achievement Goal: Activity 2 BHM continues to use resources that are available to supplement current curriculum with the missing stories of under-represented cultural groups. Continued work throughout the District with "Windows and Mirrors" projects, NWSISD Resource Center, student/staff book studies etc. These funds will support curriculum needs within each building to fully implement diverse conversations and studies in all classrooms.                                                                                                                                                        |

| 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 FY17 expenditures by 12/1/17. | 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.                                                                                                                                                                                                                                                                       |
| Student Leadership, Exchange programs           | 005                 | 605  | 313 | 305 | \$5,000.00                                         |                                                         | Integration Goal: Activity 3 These funds will be used to promote student leadership in all cultures with a focus on inter-racial contact and cultural awareness. Activities will be facilitated by outside experts, New Wilderness Project, as well as current staff members. The Impact Retreat will help with 8th graders' introduction and transition to high school. Increased student exchanges and collaboration with other schools within Northwest Suburban collaborative will also promote intercultural competencies. |
| Educators Rising advisor stipend                | 040                 | 605  | 313 | 185 | \$1,471.00                                         |                                                         | Integration Goal: Activity 3 Educators Rising (formerly Future Educators Club) 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 stipend is consistent with union employees who have similar responsibilities as an extra-curricular advisor. 1 employee                                         |
| Educators Rising advisor FICA                   | 040                 | 605  | 313 | 210 | \$112.53                                           |                                                         | Integration Goal: Activity 3 FICA for Educators Rising Advisor                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Educators Rising TRA                            | 040                 | 605  | 313 | 218 | \$110.33                                           |                                                         | Integration Goal: Activity 3 TRA for Educators Rising Advisor                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Family Engagement events material/supplies      | 005                 | 605  | 313 | 401 | \$3,000.00                                         |                                                         | Achievement Goal: Activity 1 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 of family engagement is seen as a necessary component in the reduction of the achievement gap.                                                                                        |
| Family Engagement stipend                       | 040                 | 605  | 313 | 185 | \$850.00                                           |                                                         | Achievement Goal: Activity 1 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                  | 040                 | 605  | 313 | 210 | \$65.03                                            |                                                         | Achievement Goal: Activity 1 FICA for Family Engagement stipend                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Family Engagement stipend TRA                   | 040                 | 605  | 313 | 218 | \$63.75                                            |                                                         | Achievement Goal: Activity 1 TRA for Family Engagement stipend                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| AVID Tutor costs                                | 040                 | 605  | 313 | 305 | \$4,000.00                                         |                                                         | Achievement Goal: Activity 1 Tutors are essential to the success of the AVID elective class, where they facilitate student access to rigorous curriculum. As students from colleges and universities, tutors receive formal training and also serve as role models. These funds will be used to pay tutors for their time.                                                                                                                                                                                                      |
| AVID tutor FICA                                 | 040                 | 605  | 313 | 210 | \$306.00                                           |                                                         | Achievement Goal: Activity 1 FICA for AVID tutors                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| AVID National Affiliation Fee                   | 040                 | 605  | 313 | 820 | \$3,880.00                                         |                                                         | Achievement Goal: Activity 1 These funds will cover the national affiliation fee for our high school AVID program.                                                                                                                                                                                                                                                                                                                                                                                                              |
| AVID National Affiliation Fee                   | 030                 | 605  | 313 | 820 | \$3,880.00                                         |                                                         | Achievement Goal: Activity 1 These funds will cover the national affiliation fee for our middle school AVID program.                                                                                                                                                                                                                                                                                                                                                                                                            |
| Contribution to NWSISD                          | 005                 | 221  | 313 | 391 | \$10,074.96                                        |                                                         | Integration Goal: Activity 3 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 (formerly called Future Educators), Essence girls' group programs such as Student Leadership Conference and bi-annual and summer mentorship opportunities for students with the Step Up program                                                                                               |
|                                                 |                     |      |     |     |                                                    | \$0.00                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>FIN 313 TOTAL</b>                            |                     |      |     |     | <b>\$368,592.71</b>                                | <b>\$0.00</b>                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

Notes or Comments:



| 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 FY17 expenditures by 12/1/17. | 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. |



## FY 2017 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. See the current AI Budget Requirements 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 FY17 expenditures by 12/1/17. | 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. |
| STEM Teacher Salary                             | 060                 | 605  | 318 | 140 | \$45,835.44                                        |                                                         | Integration Goal: Activity 1. These funds will be used to pay the salary of 1.0 FTE teacher in the STEM program at Tatanka Elementary. Tatanka Elementary is a STEM magnet choice within the NWSISD collaborative.                                        |
| STEM Teacher FICA                               | 060                 | 605  | 318 | 210 | \$3,506.41                                         |                                                         | Integration Goal: Activity 1 FICA for the STEM Teacher                                                                                                                                                                                                    |
| STEM Teacher FICA                               | 060                 | 605  | 318 | 210 | \$1,607.00                                         |                                                         | Integration Goal: Activity 1 FICA for the STEM Teacher                                                                                                                                                                                                    |
| STEM Teacher Dental                             | 060                 | 605  | 318 | 235 | \$940.50                                           |                                                         | Integration Goal: Activity 1 Dental insurance for the STEM Teacher                                                                                                                                                                                        |
| Arts Magnet Teacher LTD                         | 040                 | 605  | 318 | 240 | \$49.85                                            |                                                         | Integration Goal: Activity 2 LTD for Arts Magnet Teacher                                                                                                                                                                                                  |
| STEM Teacher LTD                                | 060                 | 605  | 318 | 240 | \$44.00                                            |                                                         | Integration Goal: Activity 1 LTD for the STEM Teacher                                                                                                                                                                                                     |
|                                                 |                     |      | 318 |     |                                                    | \$0.00                                                  |                                                                                                                                                                                                                                                           |
| <b>FIN 318 TOTAL</b>                            |                     |      |     |     | <b>\$51,983.20</b>                                 | <b>\$0.00</b>                                           |                                                                                                                                                                                                                                                           |

**Notes or Comments:**

**FY 2017 Achievement and Integration Budget**

District Number: 877

District Name: Buffalo-Hanover-Montrose Schools

**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. See the current AI Budget Requirements 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 FY17 expenditures by 12/1/17. | 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.                                                                                                                                                                                                                                                                                                                 |
| SEED extended day training                           | 005                 | 605  | 313 | 185 | \$7,000.00                                         |                                                         | Achievement Goal: Activity 2 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 stipend paid to educators for attending the classes. The training is open to all licensed staff. There will be approximately 20 participants.                                                                                                                        |
| SEED extended day training FICA                      | 005                 | 605  | 313 | 210 | \$535.50                                           |                                                         | Achievement Goal: Activity 2 FICA for SEED extended day training                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| SEED extended day training TRA                       | 005                 | 605  | 313 | 218 | \$525.00                                           |                                                         | Achievement Goal: Activity 2 TRA for SEED extended day training                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| SEED materials and cultural library                  | 005                 | 605  | 313 | 433 | \$2,700.00                                         |                                                         | Achievement Goal: Activity 2 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 use of teachers across the district.                                                                                                                                                                                                                                                                                                         |
| STEM Professional Development Extended Time Salary   | 060                 | 605  | 313 | 185 | \$6,002.50                                         |                                                         | Integration Goal: Activity 1 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 for all teachers) |
| STEM Professional Development FICA for Extended Time | 060                 | 605  | 313 | 210 | \$459.19                                           |                                                         | Integration Goal: Activity 1 FICA for STEM Professional Development Extended Time                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| STEM Professional Development TRA for Extended Time  | 060                 | 605  | 313 | 218 | \$450.19                                           |                                                         | Integration Goal: Activity 1 TRA for STEM Professional Development Extended Time                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| STEM Professional Development sub costs              | 060                 | 605  | 313 | 145 | \$1,925.00                                         |                                                         | Integration Goal: Activity 1 These funds will be used to cover the cost of subs for Tatanka Elementary STEM teachers to develop curriculum integrated with STEM concepts. All licensed staff at Tatanka Elementary will participate. 35 employees (1 half day for each teacher)                                                                                                                                                                                                                                                                                           |
| STEM Professional Development FICA sub costs         | 060                 | 605  | 313 | 210 | \$147.26                                           |                                                         | Integration Goal: Activity 1 FICA for STEM Professional Development sub costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| STEM Professional Development TRA sub costs          | 060                 | 605  | 313 | 218 | \$144.38                                           |                                                         | Integration Goal: Activity 1 TRA for STEM Professional Development sub costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| AVID professional Development Extended Time Salary   | 040                 | 605  | 313 | 185 | \$2,572.50                                         |                                                         | Achievement Goal: Activity 1 These funds will be used to continue the professional development of staff who teach in the AVID program at Buffalo High School. Teachers will have opportunities to collaborate and further develop units with strategies that engage students who participate in the AVID program. These funds will support 15 teachers for 7 hours of professional development time.                                                                                                                                                                      |
| AVID Professional Development FICA for Extended Time | 040                 | 605  | 313 | 210 | \$196.80                                           |                                                         | Achievement Goal: Activity 1 FICA for AVID Professional Development Extended Time                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| 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 FY17 expenditures by 12/1/17. | 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.                                                                                                                                                                                                                                     |
| AVID Professional Development TRA for Extended Time         | 040                 | 605  | 313 | 218 | \$192.94                                           |                                                         | Achievement Goal: Activity 1 TRA for AVID Professional Development Extended Time                                                                                                                                                                                                                                                                                                                                                                                                              |
| Arts Magnet professional Development Extended Time Salary   | 040                 | 605  | 313 | 185 | \$2,572.50                                         |                                                         | Integration Goal: Activity 1 These funds will be used to continue the professional development of staff who teach in the Arts Magnet program at Buffalo High School. Teachers will have opportunities to collaborate and further develop units with strategies that engage students who participate in the Arts Magnet program. These funds will support 15 teachers for 7 hours of professional development time.                                                                            |
| Arts Magnet Professional Development FICA for Extended Time | 040                 | 605  | 313 | 210 | \$196.80                                           |                                                         | Integration Goal: Activity 1 FICA for Arts Magnet Professional Development Extended Time                                                                                                                                                                                                                                                                                                                                                                                                      |
| Arts Magnet Professional Development TRA for Extended Time  | 040                 | 605  | 313 | 218 | \$192.94                                           |                                                         | Integration Goal: Activity 1 TRA for Arts Magnet Professional Development Extended Time                                                                                                                                                                                                                                                                                                                                                                                                       |
| Professional Development workshop registration              | 005                 | 605  | 313 | 366 | \$2,599.84                                         |                                                         | Achievement Goal: Activity 2 These funds will be used to support BHM staff participation in professional development offered outside of the district; Minnesota Families Project, local and state universities, non-profits, as well as other collaborative districts. Proof of the connection of professional development to Integration Revenue will be necessary for funds to be accessed.                                                                                                 |
| Professional Development sub costs                          | 005                 | 605  | 313 | 145 | \$440.00                                           |                                                         | Achievement Goal: Activity 2 These funds will be used to cover the cost of subs for staff involved in Cultural Competency professional development. 4 employees                                                                                                                                                                                                                                                                                                                               |
| Professional Development FICA sub costs                     | 005                 | 605  | 313 | 210 | \$33.66                                            |                                                         | Achievement Goal: Activity 2 FICA for Professional Development sub costs                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Professional Development TRA sub costs                      | 005                 | 605  | 313 | 218 | \$33.00                                            |                                                         | Achievement Goal: Activity 2 TRA for Professional Development sub costs                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Diversity & Curriculum Integration Coordinator Salary       | 005                 | 605  | 313 | 140 | \$33,579.47                                        |                                                         | Achievement Goal: Activity 2 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. These funds will be directed to pay the salary and benefit costs of the Diversity & Curriculum Integration Coordinator. 0.5 FTE; 1 |
| Diversity & Curriculum Integration Coordinator FICA         | 005                 | 605  | 313 | 210 | \$2,568.83                                         |                                                         | Achievement Goal: Activity 2 FICA for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                                          |
| Diversity & Curriculum Integration Coordinator TRA          | 005                 | 605  | 313 | 218 | \$2,518.46                                         |                                                         | Achievement Goal: Activity 2 TRA for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                                           |
| Diversity & Curriculum Integration Coordinator LTD          | 005                 | 605  | 313 | 240 | \$70.86                                            |                                                         | Achievement Goal: Activity 2 LTD for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                                           |
| Diversity & Curriculum Integration Coordinator Life         | 005                 | 605  | 313 | 230 | \$50.76                                            |                                                         | Achievement Goal: Activity 2 Life Insurance for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                                |
| Diversity & Curriculum Integration Coordinator Dental       | 005                 | 605  | 313 | 235 | \$470.25                                           |                                                         | Achievement Goal: Activity 2 Dental Insurance for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                              |
| Diversity & Curriculum Integration Coordinator Health       | 005                 | 605  | 313 | 220 | \$3,874.86                                         |                                                         | Achievement Goal: Activity 2 Health Insurance for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                                                                                                                              |

| 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 FY17 expenditures by 12/1/17. | 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.                                                                                                                          |
| Diversity & Curriculum Integration Coordinator TSA | 005                 | 605  | 313 | 250 | \$612.50                                           |                                                         | Achievement Goal: Activity 2 Health Insurance for Diversity & Curriculum Integration Coordinator                                                                                                                                                                                                                                                                                   |
| Contribution to NWSISD                             | 005                 | 211  | 313 | 391 | \$5,877.06                                         |                                                         | Achievement Goal: Activity 2 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 | \$15,532.23                                        |                                                         | This portion for 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.                                                                                 |
|                                                    |                     |      |     |     |                                                    | \$0.00                                                  |                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>TOTAL</b>                                       |                     |      |     |     | <b>\$94,075.28</b>                                 | <b>\$0.00</b>                                           |                                                                                                                                                                                                                                                                                                                                                                                    |

**Notes or Comments:**



### FY 2017 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. 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. See the current AI Budget Requirements 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 FY17 expenditures by 12/1/17. | 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 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 318 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 318 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
| <b>TOTAL</b>                                    |                     |      |     |     | <b>\$0.00</b>                                      | <b>\$0.00</b>                                           |                                                                                                                                                                                                                                                           |

Notes or Comments:



FY 2017 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. No more than 10% of total revenue may be spent on PD costs that are part of a district's MDE-approved plan. See the current AI Budget Requirements 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 FY17 expenditures by 12/1/17. | 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 |     |                                                    |                                                         |                                                                                                                                                                                                                                                              |
| <b>Total</b>                                    |                     |      |     |     | <b>\$0.00</b>                                      | <b>\$0.00</b>                                           |                                                                                                                                                                                                                                                              |

Notes or Comments:



FY 2017 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. See the current AI Budget Guide 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 FY17 expenditures by 12/1/17. | 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.                                                                 |
| Contribution to NWSISD                          | 005                 | 211  | 318 | 391 | \$10,494.75                                        |                                                         | 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. |
|                                                 |                     |      | 318 |     |                                                    |                                                         |                                                                                                                                                                                                                                                                                                                              |
|                                                 |                     |      | 318 |     |                                                    |                                                         |                                                                                                                                                                                                                                                                                                                              |
|                                                 |                     |      | 318 |     |                                                    |                                                         |                                                                                                                                                                                                                                                                                                                              |
|                                                 |                     |      | 318 |     |                                                    |                                                         |                                                                                                                                                                                                                                                                                                                              |
| <b>Total</b>                                    |                     |      |     |     | <b>\$10,494.75</b>                                 | <b>\$0.00</b>                                           |                                                                                                                                                                                                                                                                                                                              |

Notes or Comments:







### FY 2017 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. See the current AI Budget Requirements 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 FY17 expenditures by 12/1/17. | 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 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 318 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 318 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 318 |     |                                                    | \$0.00                                                  |                                                                                                                                                                                                                                                           |
| <b>FIN 318 TOTAL</b>                            |                     |      |     |     | <b>\$0.00</b>                                      | <b>\$0.00</b>                                           |                                                                                                                                                                                                                                                           |

Notes or Comments:



### FY 2017 Achievement and Integration Budget

District Number: 877

District Name: Buffalo-Hanover-Montrose Schools

**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. See the current AI Budget Requirements 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 FY17 expenditures by 12/1/17. | 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 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 313 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 313 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 313 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 313 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 313 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 313 |     |                                                    | \$0.00                                                  |                                                                                                                                                                                                                                                           |
| <b>TOTAL</b>                                    |                     |      |     |     | <b>\$0.00</b>                                      | <b>\$0.00</b>                                           |                                                                                                                                                                                                                                                           |

Notes or Comments:



### FY 2017 Achievement and Integration Budget

District Number:

District Name:

**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. See the current AI Budget

| Line Item Description                           | UFARS Code Required |      |     | OBJ | Budgeted Amt                                       | Actual Amt                                              | Budget Narrative                                                                                                                                                                                                                                          |
|-------------------------------------------------|---------------------|------|-----|-----|----------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                 | ORG                 | PROG | FIN |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
| Provide a short description of the expenditure. |                     |      |     |     | List the total amount budgeted for this line item. | Resubmit form with actual FY17 expenditures by 12/1/17. | 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 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 318 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 318 |     |                                                    |                                                         |                                                                                                                                                                                                                                                           |
|                                                 |                     |      | 318 |     |                                                    | \$0.00                                                  |                                                                                                                                                                                                                                                           |
| <b>TOTAL</b>                                    |                     |      |     |     | <b>\$0.00</b>                                      | <b>\$0.00</b>                                           |                                                                                                                                                                                                                                                           |

Notes or Comments:



FY 2017 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. See the current AI Budget Requirements 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 FY17 expenditures by 12/1/17. | 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 |     |                                                    |                                                         |                                                                                                                                                                                                                                                              |
| <b>Total</b>                                    |                     |      |     |     | <b>\$0.00</b>                                      | <b>\$0.00</b>                                           |                                                                                                                                                                                                                                                              |

Notes or Comments:



FY 2017 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. See the current AI Budget Guide 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. |                     |      | 318 |     | List the total amount budgeted for this line item. | Resubmit form with actual FY17 expenditures by 12/1/17. | 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 |     |                                                    | \$0.00                                                  |                                                                                                                                                                                                                                                              |
| <b>Total</b>                                    |                     |      |     |     | <b>\$0.00</b>                                      | <b>\$0.00</b>                                           |                                                                                                                                                                                                                                                              |

Notes or Comments: