

nent and Integration Revenue **Budget Worksheet**

FY2021

Use this workbook to list your district's proposed expenditures of FY 2021 Achievement Integration (A&I) revenue. All expenditures must support activities in your district's MDE-approved A&I plan. Each worksheet has a column for you to explain which activity each line item will fund.

District Name: Burnsville Public Schools	
District ISD Number: 191	
Superintendent: Dr. Theresa Battle	
Partnering Districts:	
Lakeville Public Schools, ISD 194	
Fiscal and program staff should work together to complete t	
Both will be contacted if changes or more detail is needed for	r the budget to be approved.
Program Staff: Imina Oftedahl F	iscal Staff: Lisa Rider
Phone: 952-707-2008	Phone: 952-707-2050
E-mail: ioftedahl@isd191.org	Email: Irider@isd191.org
	
If you have been notified by MDE that your district has one o	or more <i>Racially Identifiable School</i> s, please list
those schools here:	
Total Initial Revenue	(FIN 313) \$ 1,988,276.88
Total Incentive Revenue	e (FIN 318) \$ 88,105.00
TOTAL A&I	REVENUE \$ 2,076,381.88
CERTIFICATION STA	
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 2021 Achievement & Integration bud	get as approved by the school board.
Board Approval Date February 20	2020
	2020
School Board Chair	Date
Computational	
Superintendent	Date
This certification statement is not required in legislation or by the	Minnesota Department of Education.
Approved Initial Revenue: Approved In	centive Revenue:
MDE Approvals	D-A
MDE Approval:	Date:

man n	DE	PARTMENT
	OF	EDUCATION

District Number:	191		District Name:	Burnsville Public Schools		
	Proposed Budget			Actual Expenditures		
		Proposed Budget Ratios			Actual Budget Ratios	
Direct Services to Students must equal at least 80% of total revenue	\$1,682,965.09	81.05%	At least 80% of total expenditures	\$0.00	#DIV/0!	
Professional Development may equal no more than 20% of total revenue	\$210,116.79	10.12%	Professional Development No more than 20% of total expenditures	\$0.00	#DIV/0!	
Administrative/Indirect may equal no more than 10% of total revenue	\$183,300.00	8.83%	Admin/Indirect No more than 10% of total expenditures	\$0.00	#DIV/0!	
Total Proposed Revenue:	\$2,076,381.88		Total Revenue Expended:	\$0.00		
Total Amount Proposed FIN 313	\$1,988,286.88		Improvement Planning Expenditures	13%	#VALUE!	

Notes or Comments:

Total Amount Proposed FIN 318

\$88,095.00

improvement plan (Minn. Stat. 124D.862 subd. 8 (c) 2).

Improvement Funding Directions

Only districts that did not meet the goals in their last plan after three years should complete this tab. If you didn't meet your goals, you must use up to 20% of your annual integration revenue to fund improvement strategies.

Step 1) Complete the DSS, PD and Admin tabs for FIN 313 and 318. Step 2) Copy and paste line items that will fund improvement strategies into one of the sections below.

- Copy line items totaling up to 20% of your total proposed revenue. That percentage will be calculated for you on the Expenditures Summary tab.
- The line items you copy may be either FIN 313 or FIN 318 depending upon how you're funding your improvement strategies.

What is an improvement strategy? Strategies that were 1) not in your prior plan or 2) that you've adjusted and kept in your current A&I plan, and 3) were developed using a process like the ones described in the A&I Plan Guide or the Coordinated Improvement Planning Guides. They are different from the ones in your prior plan becuase they are either new to your district's A&I work or have been changed in order to increase the liklihood that you will meet the goals in your district's plan.

Line Item Description	UFAI	RS Code F	Required		Budgeted Amt	Actual Amount	t Plan Crosswalk - Which A&I plan activity does each line item suppo				
Provide a short description of the expenditure.	ORG	PROG	FiN	ОВЈ	List the total amount budgeted for this line item.	with actual FY21	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy and paste your plan here.	Goal#	Strategy # and Name		
Direct Student Services	191191		1 3 0 1	OFFICE		PERSONAL TREATMENT		ALL ST	NA RELIEF		
Summer Enrichment		610	318	185	\$10,000.00		Enrichment courses provided for advanced learners from District 191 and admoing District 194	2, 4	4: Rigorous Coursework and Learning Opportunities		
MS AVID Elective Teachers .8 FTE		610	313	145	\$180,000.00		Staff to teach AVID elective courses for grades 6-12 at the middle school sites	1, 4	1: AVID Program		
Professional Development	27,0	gi vi					CONTRACTOR OF THE PROPERTY OF THE PARTY OF T	Y me	political political participation of the political participati		
AVID Contracted Trainer		610	313	305	\$32,725.00		AVID Bridge Training for grade 6 AVID Tutorology Training for grades 7-12	1, 4	1: AVID Program		
Cultural Responsiveness Training		610	313	185	\$15,000.00		Three-day CPSS training for district and building equity leaders	2, 5	5: Build Capacity for Equitable and Culturally Proficient Schools		
AVID Contracted Svc		610	318	305	\$20,000.00		AVID Tutorology trainer - joint professional development with Lakeville staff	1, 4	1: AVID Program		
Teacher Training Extended Time		610	318	186	\$10,080.00		AVID Tutorology trainer - joint professional development with Lakeville staff	1, 4	1: AVID Program		
Teacher Fringe		610	318	200	\$1,412.00		AVID Tutorology trainer - joint professional development with Lakeville staff	1, 4	1: AVID Program		
Administrative Costs	inls:	7114		7-25					at La Capital III		
		Total Im	nproveme ;:	nt	\$269,217.00						

Notes or Comments:



District Number: 191

District Name:

Burnsville Public Schools

80% Direct Services to Students

List proposed FIN 313 expenditures for Direct Student Services below. At least 80% of a district's proposed expenditures must be used for strategies in a district's

MDE-approved A&I plan that provide direct services to students. Read the A&I Budget Guide on the MDE website for details.

Line Item Description	UFA	RS Code	Require	ed	Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item supp			
Provide a short description of the expenditure.	ORG	PROG	FIN	ОВЈ	List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy the strategy description from your plan.	Goal#	Strategy # and Name	
Social Workers salaries .6 FTE		610	313	156	\$541,000.00		Social workers to work with general education students and their families	2, 3	2: Bridging Cultural and Socio-economic Barriers	
Social Workers fringe/benefits		610	313	200	\$200,000.00		Social workers to work with general education students and their families	2, 3	2: Bridging Cultural and Socio-economic Barriers	
Family Liaisons salaries		610	313	175	\$320,000.00		Cultural Liaisons in all buildings to build strong family and community connects and communication	2, 3	2: Bridging Cultural and Socio-economic Barriers	
Family Liaisons fringe/benefits		610	313	200	\$225,000.00		Cultural Liaisons in all buldings to build strong family and community connects and communication	2, 3	2: Bridging Cultural and Socio-economic Barriers	
Family Engagement Parent Facilitator		610	313	186	\$2,500.00		Staff time to organize and facilitate family education programs focused on advocating for their children, navigating school systems, and partnering with staff to support achievement	2, 3	3: Family Engagement Academy	
Family Engagement fringe/benefits		610	313	200	\$375.00		Staff time to organize and facilitate family education programs focused on advocating for their children, navigating school systems, and partnering with staff to support achievement	2, 3	3: Family Engagement Academy	
Family Engagement interpretation		610	313	186	\$6,000.00		Interpretation services allowing the parent education programs to be accessible for families	2, 3	3: Family Engagement Academy	
Family Engagement interpreter fringe		610	313	200	\$900.00		Interpretation services allowing the parent education programs to be accessible for families	2, 3	3: Family Engagement Academy	

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Line Item Description	UFARS Code Required			ed	Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity	Plan Crosswalk - Which A&I plan activity does each line item support?		
Provide a short description of the expenditure.	ORG	PROG	FIN	ОВЈ	List the total amount budgeted for this line item.	action PY 21 expenditures	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy the strategy description from your plan.	Goal#	Strategy # and Name	
Family Engagement interpretation and translation svcs		610	313	358	\$55,000.00		Interpretation and translation services for families to support the families involvement in school community events and advisory teams.	2, 3	3: Family Engagement Academy	
Family Engagement Food		610	313	490	\$3,000.00		Food for family events	2, 3	3: Family Engagement Academy	
Family Engagement Supplies		610	313	401	\$5,510.09		Materials for familles to use with children outside the classroom	2, 3	3: Family Engagement Academy	
MS AVID Elective Teachers .8 FTE		610	313	145	\$180,000.00		Staff to teach AVID elective courses for grades 6- 12 at the middle school sites	1, 4	1: AVID Program	
AVID Tutors salaries		610	313	186	\$60,000.00		Provide tutors to assist students for the AVID elective program	1, 4	1: AVID Program	
AVID Tutors fringe/benefits		610	313	200	\$9,000.00		Provide tutors to assist students for the AVID elective program	1, 4	1: AVID Program	
Cultural Liaison-Indian Education		610	313	175	\$12,200.00		Cultural liaison serving the district's American Indian and Alaskan Native students and their families	2, 5	2: Bridging Cultural and Socio-economic Barriers	
Cultural Liaison-Indian Education fringe		610	313	200	\$6,600.00		Cultural liaison serving the district's American Indian and Alaskan Native students and their families	251	2: Bridging Cultural and Socio-economic Barriers	
FIN 313 TOTAL				0.701	\$1,627,085.09	\$0.00				

Note Copy line items for improvement strategies and paste them into the related section of the Improvement Planning tab--DSS, PD, or Admin Cost. **Comments:**



District Number: 191

District Name: Burnsville Public Schools

80% Direct Services to Students

List proposed FIN 318 expenditures for Direct Student Services below. At least 80% of a district's proposed expenditures must be used for strategies included in the district's MDEapproved A&I plan which provide direct services to students. Incentive revenue may be used to fund strategies that will decrease racial and economic enrollment disparities. Read the A&I Budget Guide on the

MDE website for details.

WIDE WEDSICE FOR accounts.									
Line Item Description	UFA	RS Code	e Require	ed	Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity d	oes each l	ine item support?
Provide a short description of the expenditure.	ORG	PROG	FIN	ОВЈ	List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy the strategy description from your plan.	Goal #	Strategy # and Name
Summer Enrichment		610	318	185	\$10,000.00		Enrichment courses provided for advanced learners from District 191 and admoing District 194	2, 4	4: Rigorous Coursework and Learning Opportunities
Summer AVID Bridge		610	318	185	\$7,200.00		Transition for middle school AVID students to high school with support for reading, writing, and math	1, 4	1: AVID Program
Summer AVID Bridge fringe/benefits		610	318	200	\$1,080.00		Transition for middle school AVID students to high school with support for reading, writing, and math	1, 4	1: AVID Program
Summer AVID Bridge Instr. Materials		610	318	430	\$3,000.00		Transition for middle school AVID students to high school with support for reading, writing, and math	1, 4	1: AVID Program
Cultural Liaison-Indian Education		610	318	175	\$28,000.00		Build partnerships and collaboration in with American Indian and Alaskan Native students in District 191 and 194.	2, 5	2: Bridging Cultural and Socio-economic Barriers
Cultural Liaison-Indian Education fringe		610	318	200	\$6,600.00		Build partnerships and collaboration in with American Indian and Alaskan Native students in District 191 and 194.	2, 5	2: Bridging Cultural and Socio-economic Barriers
FIN 318 TOTAL			318		ĆEE 000 00	60.00		7	
FIN 518 TUTAL	1000	-	-31 5 1		\$55,880.00	\$0.00			

Note Copy line items for improvement strategies and paste them into the related section of the Improvement Planning tab--DSS, PD, or Admin Cost.



District Number: 191

District Name: Burnsville Public Schools

20% Professional Development

List proposed FIN 313 expenditures for professional development below. 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 A&I plan. Read the A&I Budget Guide on the MDE website for details.

Line Item Description	UFA	RS Code	Requir	ed	Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan acti	vity does ea	ch line item support?
Provide a short description of the expenditure.	ORG	PROG	FIN	ОВЈ	List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy the strategy description from your plan.	Goal #	Strategy # and Name
Cultural Responsiveness Training			313	185	\$15,000.00		Three-day CPSS training for district and building equity leaders	2,5	5: Build Capacity for Equitable and Culturally Proficient Schools
Fringe/Benefits			313	200	\$2,250.00		Three-day CPSS training for district and building equity leaders	2, 5	5: Build Capacity for Equitable and Culturally Proficient Schools
Contracted Svcs			313	305	\$13,000.00		CPSS/equity registration and trainer for district and building leaders Training in restorative practices	2, 5	5: Build Capacity for Equitable and Culturally Proficient Schools
Travel and Conferences			313	366	\$15,000.00		Travel for CPSS training for district and building leaders	2, 5	5: Build Capacity for Equitable and Culturally Proficient Schools
Substitutes			313	311	\$18,000.00		Substitutes for CPSS trainig for building leaders Meeting with District Equity Team Equity walkthroughs for data collection	2, 5	5: Build Capacity for Equitable and Culturally Proficient Schools
Cultural Responsiveness Fraining non-lic			313	186	\$2,500.00		Equity and CPSS training for clerical and other non- licensed staff	2, 5	5: Build Capacity for Equitable and Culturally Proficient Schools
Fringe/Benefits			313	200	\$375.00		Equity and CPSS training for clerical and other non- licensed staff	2, 5	5: Build Capacity for Equitable and Culturally Proficient Schools
Contracted Svcs			313	305	\$1,000.00		Equity and CPSS training for clerical and other non- licensed staff	2, 5	5: Build Capacity for Equitable and Culturally Proficient Schools
Supplies/Materials			313	401	\$4,551.79		Resource materials for equity and CPSS training	2, 5	5: Build Capacity for Equitable and Culturally Proficient Schools
Feacher Professional Development			313	185	\$21,000.00		AVID Bridge Training for grade 6	1, 4	1: AVID Program
AVID fringe/benefits			313	200	\$1,500.00		AVID Bridge Training for grade 6	1, 4	1: AVID Program
AVID travel/conferences			313	366	\$40,000.00		AVID Summer Institute Training for AVID Coordinators. Registration for AVID Elective teacher training.	1, 4	1: AVID Program
AVID Contracted Trainer			313	305	\$32,725.00		AVID Bridge Training for grade 6 AVID Tutorology Training for grades 7-12	1, 4	1: AVID Program
OTAL I				-	\$177,901.79	\$0.00			



nent and Integration Budget

District Number: 191 District Name: Burnsville Public Schools

20% Professional Development

List proposed FIN 318 expenditures for professional development below. 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 A&I plan. Incentive revenue may be used to fund strategies that will decrease racial and economic enrollment disparities. Read the A&I Budget Guide on the MDE website for details.

	_	_	_									
Line Item Description	UFA	RS Code	Requir	ed	Budgeted Amt	Budgeted Amt Actual Amt Plan Crosswalk - Which A&I plan activity does each line item suppor						
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	actual FY21 expenditures by	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy the strategy description from your plan.	Goal#	Strategy # and Name			
AVID Contracted Svc		610	318	305	\$20,000.00		AVID Tutorology trainer - joint professional development with Lakeville staff	1, 4	1: AVID Program			
Teacher Training Extended Time		610	318	186	\$10,813.00		AVID Tutorology trainer - joint professional development with Lakeville staff	1, 4	1: AVID Program			
Teacher Fringe		610	318	200	\$1,402.00	11-1-6	AVID Tutorology trainer - joint professional development with Lakeville staff	1, 4	1: AVID Program			
TOTAL		1-1-		-	\$32,215.00	\$0.00						

Note Copy line items for improvement strategies and paste them into the related section of the Improvement Planning tab--DSS, PD, or Admin Cost.

Comments:



District Number:

191

District Namernsville Public Schools

10% Admin/Indirect Costs

List proposed Administrative/Indirect FIN 313 expenditures below. No more than 10% of this budget may be spent on Admin costs for strategies included in an MDE-approved A&I plan. Read the A&I

Budget Guide on the MDE website for details.

Expenditure. ORG PROS FIN 08 amount budgeted for this line item Do not copy the strategy description from your plan. 1: AVID Program 2: Bridging Cultural and Socie-economic Barriers 3: Family Engagement Academy 4: Rigorous Coursework and complete reporting for A & I strategies and goals 1: AVID Program 2: Bridging Cultural and Socie-economic Barriers 3: Family Engagement Academy 4: Rigorous Coursework and Learning Opportunities 5: Build Capacity for Equilable and Culturally Proficient Schools 1: AVID Program 2: Bridging Cultural and Socie-economic Barriers 3: Family Engagement Academy 4: Rigorous Coursework and Learning Opportunities 5: Build Capacity for Equilable and Culturally Proficient Schools 1: AVID Program 2: Bridging Cultural and Socie-economic Barriers 3: Family Engagement Academy 4: Rigorous Coursework and Complete reporting for A & I strategies and goals 1: AVID Program 2: Bridging Cultural and Socie-economic Barriers 3: Family Engagement Academy 4: Rigorous Coursework and Complete reporting for A & I strategies and goals 1: AVID Program 2: Bridging Cultural and Socie-economic Barriers 3: Family Engagement Academy 4: Rigorous Coursework and Culturally Proficient Schools 1: AVID Program 3: AVID Program 3: AVID elective program and provide support to AVID elective program and provide support to AVID elective teachers along with School Wide implementation Staff at each building to oversee and manage AVID elective reachers along with School Wide implementation Staff at each building to oversee and manage AVID elective reachers along with School Wide implementation Staff at each building to oversee and manage AVID elective reachers along with School Wide implementation	Line Item Description	UFA	ARS Code	e Requir	ed	Budgeted Amount	Actual Amt	Plan Crosswalk - Which A&I plan activ	ity does each li	ne item support?
2. Bridging Cultural and Socio-economic Barriers Siremly Engagement Academy 4. Assessment salary Staff to supervise, manage programs, and complete reporting for A & I strategies and goals 1, 2, 3, 4, 5 4. Family Engagement Academy 4. Rigorous Coursework and Learning Opportunities is Build Capacity for Equitable and Culturally Proficient Schools Staff to supervise, manage programs, and complete reporting for A & I strategies and goals 1, 2, 3, 4, 5 1, 2, 3, 4, 5 2. Bridging Cultural and Socio-economic Barriers and Culturally Proficient Schools Staff to supervise, manage programs, and complete reporting for A & I strategies and goals 1, 2, 3, 4, 5 2. Bridging Cultural and Socio-economic Barriers and Culturally Proficient School Schoo	Provide a short description of the expenditure.	ORG	PROG	FIN	ОВЈ	amount budgeted	actual FY21 expenditures by	the expense each expenditure will fund. Do not copy the strategy description from your	Goal#	Strategy # and Name
Staff to supervise, manage programs, and complete reporting for A & I strategies and goals Assessment fringe/benefits Staff at each building to oversee and manage AVID elective program and provide support to AVID elective teachers along with School Wide implementation Staff at each building to oversee and manage AVID elective teachers along with School Wide implementation 1, 3 1: AVID Program AVID Program AVID elective teachers along with School Wide implementation	Director of Curriculum, Instruction, & Assessment salary		610	313	110	\$70,000.00			1, 2, 3, 4, 5	2: Bridging Cultural and Socio-economic Barriers 3: Family Engagement Academy 4: Rigorous Coursework and Learning Opportunities 5: Build Capacity for Equitable and Culturally
AVID Coordinator salary .10 FTE \$22,500.00 \$22,500.00 \$4VID elective program and provide support to AVID elective teachers along with School Wide implementation \$313 145 \$1: AVID Program 1: AVID Program	Director of Curriculum, Instruction, & Assessment fringe/benefits		610	313	200	\$79,800.00			1, 2, 3, 4, 5	2: Bridging Cultural and Socio-economic Barriers 3: Family Engagement Academy 4: Rigorous Coursework and Learning Opportunities 5: Build Capacity for Equitable and Culturally
AVID Coordinator fringe/benefits 610 313 200 \$11,000.00 AVID elective program and provide support to AVID elective teachers along with School Wide implementation 1, 3 1: AVID Program	AVID Coordinator salary .10 FTE		610	313	145	\$22,500.00		AVID elective program and provide support to AVID elective teachers along with School Wide	1, 3	1: AVID Program
otal \$183,300.00 \$0.00	AVID Coordinator fringe/benefits		610	313	200			AVID elective program and provide support to AVID elective teachers along with School Wide implementation	1, 3	1: AVID Program
	fotal	75/11	- 1-5	1 - 7 -		\$183,300.00	\$0.00			

Note Copy line items for improvement strategies and paste them into the related section of the Improvement Planning tab--DSS, PD, or Admin Cost.

Comments: