

## Achievement and Integration FY 2024 Budget Workbook

Use these instructions to create your district's annual Achievement and Integration (A&I) A&I budget. Please refer to the *Achievement Integration Budget Guide* on the A&I webpage for more information on A&I revenue and for the list of budget review criteria.

**Do not delete pages from this workbook.** That will disable the formulas on the *Expenditure Summary* page which calculates the percentage of expenditures (direct student service, prof development, admin) and also sums total expenditures by FIN code. You need to track of both as you create your budget.

- Program and fiscal staff should work together to create this budget, drawing on your respective knowledge of the strategies in your district's A&I plan, costs that aren't detailed in the plan but are necessary to implement those strategies, and school finance practices.
- **Proposed expenditures can be approved only for strategies included in a district's current MDE-approved A&I plan.**
- Expenditures to fund strategies included in a racially identifiable school (RIS) plan must be listed in the RIS tabs of this excel workbook.
- **Use the separate tabs for direct student services, PD, and Admin costs as explained in the A&I Budget Guide. The requirement for districts to use a certain percentage of revenue for each expenditure type is in A&I legislation and explained in the tabs of this budget workbook.**
- **Add lines to a worksheet by inserting rows *before* a revenue total line.** The revenue total lines are linked to a formula in the Expenditure Summary page. If you insert rows after them, your Expenditure Summary totals will be inaccurate.
- Add a **budget narrative** for each line item to document how proposed expenditures will fund activities in your district's MDE-approved A&I plan. **Do not copy your plan description into the budget.** Instead, describe what each expenditure will purchase. Then identify by name and number the activity in your plan that an expenditure will help fund. This info will provide expenditure detail not included in your A&I plan.
- List proposed FIN 313 (initial revenue) and FIN 318 (incentive revenue) expenditures on the separate tabs marked in the budget workbook. These are two different types of A&I aid and must be tracked separately.
- Find your district's aid entitlement estimate for A&I revenue in the Minnesota Funding Reports (MFR) section of MDE's Data Analytics webpage. Steps for finding that report are listed on the MDE A&I webpage.
- **Admin costs include salary and benefits for support staff and administrators that do not provide direct instruction to students in A&I activities. Admin costs also include things such as postage, rent, dues, memberships, printing charges.**
- Payments to other districts or to vendors should be listed as line items in the corresponding Direct Student Services, PD, or Admin tabs. **Use OBJ code 390 for payments to other districts.**
- **The budget narratives for proposed salary expenditures should include the following: percentage FTE and the name and number of the strategy in your district's A&I plan that the FTE is supposed to help implement.**
- Fringe benefits for positions that are part of the same plan strategy may be bundled by OBJ code. For example, if three staff are providing instruction for an A&I summer program, benefits for their hours working on that program may be listed in the same line item.
- Resubmit this workbook listing proposed and *actual* FY 2024 expenditures by December 1, 2024.

▪ Expenditure changes that increase total FIN code amounts and changes to the types of expenditures approved in the initial budget must be sent to MDE for review and approval by April 1, 2024.

▪ **Budgets are due to MDE by March 15, 2023. Board approval is optional. This means your board does not need to approve this budget before you submit it on March 15.**

#### How to Submit Your Budget

1) Submit your district's proposed FY24 budget by March 15, 2023 to [mde.integration@state.mn.us](mailto:mde.integration@state.mn.us).

2) Submit your district's budget as an excel file. No PDF's please.

3) Please save your budget using the file name *FY24 [District Name] A&I budget*.

*Questions about submitting your budget? Contact one of MDE's A&I staff or email [mde.integration@state.mn.us](mailto:mde.integration@state.mn.us).*



## Achievement and Integration Revenue FY 2024 Budget Worksheet

Use this workbook to list proposed expenditures of FY 2024 Achievement Integration (A&I) revenue. All expenditures must support strategies in your district's MDE-approved A&I plan. Each worksheet has a column where you will explain how each line item is intended to fund a strategy. **Please use the instructions in the prior tab of this workbook.** For details on budget requirements, see the A&I Budget Guide on the A&I webpage.

**District Name:** Lakeview Independent School District  
**District ISD Number:** 2167  
**Superintendent:** Dr. Chris Fenske  
**Partnering Districts:** Yellow Medicine East, Renville County West, Minneota, Dawson-Boyd, Canby, Ivanhoe

Fiscal and program staff should work together to complete this budget. Please list those staff members below. Both will be contacted if changes or more detail is needed for the budget to be approved.

**Program Staff:** Dr. Chris Fenske  
**Phone:** (507) 423-5164 ext. 1305  
**E-mail:** [chrisfenske@lakeview2167.com](mailto:chrisfenske@lakeview2167.com)

**Fiscal Staff:** Paula Geistfeld  
**Phone:** (507) 423-5164 ext. 1303  
**Email:** [paulageistfeld@lakeview2167.com](mailto:paulageistfeld@lakeview2167.com)

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

Find the amount of Achievement and Integration (A&I) revenue your district may be eligible to receive in FY 2024 and enter it below. See lines 12 and 13 in your district's Integration Revenue Reports listed online in the Minnesota Funding Reports. These are estimates based on enrollment projections and A&I funding formulas. These estimates will be adjusted to reflect actual FY24 enrollment. Directions for finding Integration Revenue reports online are posted to the A&I website.

<b>Total Initial Revenue (FIN 313)</b>	\$ 49,126.55
<b>Total Incentive Revenue (FIN 318)</b>	\$ 7,474.00
<b>TOTAL A&amp;I REVENUE</b>	\$ 56,600.55

### 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 2024 Achievement & Integration budget as approved by the school board.

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

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

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

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

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

This certification statement is not required in legislation or by the Minnesota Department of Education.

FOR MDE USE ONLY

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

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

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

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



## FY 2024 Achievement and Integration Budget Expenditure Summary

**District Number:** 2167

**District Name:** Lakeview Independent School District

Proposed Budget				Actual Expenditures	
		Proposed Budget Ratios			Actual Budget Ratios
<b>Direct Services to Students</b> must equal at least 80% of total revenue	\$51,687.89	91.32%	<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	\$0.00	0.00%	<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	\$4,912.66	8.68%	<b>Admin/Indirect</b> No more than 10% of total expenditures	\$0.00	#DIV/0!
<b>Total Proposed Revenue:</b>	\$56,600.55		<b>Total Revenue Expended:</b>	\$0.00	
<b>Total Amount Proposed FIN 313</b>	\$49,126.55		<b>Improvement Planning Expenditures</b>		78% #DIV/0!
<b>Total Amount Proposed FIN 318</b>	\$7,474.00		Districts must use up to 20% of integration revenue to implement an improvement plan (Minn. Stat. 124D.862 subd. 8 (c) 2).		

**Amending Line Items** To amend line items in this budget after it's been approved by MDE, strike the approved dollar amt and related budget narrative. Insert a row below the line you want to change (make sure the new row is above the total revenue line). Add a new dollar amt and narrative to the row you just added. Then highlight both lines with the color highlight function. Explain the change in the comments box at the bottom of the tab.

**UFARS Corrections** You do not need to submit an amended budget to MDE in order correct UFARS codes. Instead, make UFARS corrections when you submit your Actual Expenditure report. Add a note to explain the correction. See the A&I Gudget Guide for more details on when to amend your MDE-approved budget.

**Comments:**

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.				
<b>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.</b>									
<ul style="list-style-type: none"> <li>▪ Copy line items totaling up to 20% of your total proposed revenue. That percentage will be calculated for you on the Expenditures Summary tab.</li> <li>▪ The line items you copy may be either FIN 313 or FIN 318 depending upon how you're funding your improvement strategies.</li> </ul>									
<b>What is an improvement strategy?</b> Strategies that were 1) not in your prior plan, or 2) strategies that you've adjusted and kept in your current A&I plan, and 3) strategies developed using an equity-centered improvement process like the one described in the A&I Improvement Planning Guide. The strategies should be different from the ones in your prior plan because they are either new to your A&I work or have been changed in some way that increases the likelihood of meeting the goals in your district's current plan.									
Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amount	Budget Narrative - Which strategy in you're A&I plan does each line item support and how?		
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit this workbook with actual FY24 expenditures by 12/1/24.	Describe what will be purchased, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will help implement a strategy. Do not copy the strategy description from your plan.	Goal #	Strategy # and Name
<b>Direct Student Services</b>									
Elementary Interventionist	203	313	140	\$	34,158.50		.5 FTE Intervention Support for grades K-3	3	1 - Academic Intervention Specialist
FICA for Interventionist	203	313	210	\$	2,613.12		FICA benefits for Interventionist	3	1 - Academic Intervention Specialist
TRA for Interventionist	203	313	218	\$	2,848.77		TRA benefits for Interventionist	3	1 - Academic Intervention Specialist
Health Insurance	203	313	220	\$	4,400.00		Health benefits for Interventionist	3	1 - Academic Intervention Specialist
<b>Professional Development</b>									
<b>Administrative Costs</b>									
					<b>Total Improvement Funding:</b>	\$44,020.39	\$0.00		
<b>Comments:</b>									





**FY 2024 Achievement and Integration Budget**  
Direct Student Service Costs

District Number: 2167

District Name: Lakeview Independent School District

**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.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amt	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit this budget with actual FY24 expenditures by 12/1/24.		Goal #	Strategy # and Name
Elementary Interventionist	100	203	313	140	\$34,158.50		.5 FTE Interventionist for students grades K-3	3	1 - Academic Interventionis
			313						
FICA for Interventionist	100	203	313	210	\$2,613.12		FICA benefits for Interventionist	3	1 - Academic Interventionis
			313						
TRA for Interventionist	100	203	313	218	\$2,848.77		TRA benefits for Interventionist	3	1 - Academic Interventionis
			313						
Health Insurance	100	203	313	220	\$4,400.00		Health Benefits for Interventionist	3	1 - Academic Interventionis
			313						
YMIC Cross District Activities	005	790	313	430	\$193.50		YMIC Integration Activities (i.e. Art Day,...)	1	Strategy #2 - Career & College Cross-District Integration Opportunities
			313						
			313						
			313						
			313						
			313						
<b>FIN 313 TOTAL</b>					<b>\$44,213.89</b>	<b>\$0.00</b>			

Insert lines **above** the **FIN 313 TOTAL** line to include those dollar amounts in proposed and approved revenue totals.

**Improvement Funding** Copy line items for improvement strategies and paste them into the Direct Student Services section of the Improvement Planning tab.

Comments:



## FY 2024 Achievement and Integration Budget

Direct Student Service Costs to Reduce Enrollment Disparities

District Number: 2167

District Name: Lakeview Independent School District

### 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 MDE-approved A&I plan which provide direct services to students. **Incentive revenue may be used to fund strategies that decrease racial and economic enrollment disparities in classes, schools, some programs, or between districts.** Read the A&I Budget Guide on the MDE website for details.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY24 expenditures by 12/1/24.	Use this column to describe what will be purchased to implement your A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will help implement the strategy. Do not copy the strategy description from your plan.	Goal #	Strategy # and Name
			318						
YMIC Summer STEM Academy	005	790	318	305	\$4,948.00		Summer STEM program for students in grades 6-11. Students from Lakeview, YME, RCW, and Canby participate in the summer STEM.	1	3-Summer STEAM
			318						
Transportation for summer STEM	005	790	318	305	\$2,526.00		Transportation for summer STEM 4 day per week program	1	3-Summer STEAM
			318						
			318						
			318						
<b>FIN 318 TOTAL</b>					<b>\$7,474.00</b>	<b>\$0.00</b>			

Insert lines **above** the FIN 318 TOTAL line to include those dollar amounts in proposed and approved revenue totals.

**Improvement Funding** Copy line items for improvement strategies and paste them into the Direct Student Services section of the Improvement Planning tab.

Comments:





**FY 2024 Achievement and Integration Budget**  
**Professional Development Costs**

**District Number:** 2167 **District Name:** Lakeview Independent School District

**20% Professional Development**  
 List all proposed **FIN 313** expenditures for professional development below. **No more than 20% of this budget's total revenue may be proposed or used for these costs.** All training funded through this budget must directly support strategies in a district's MDE-approved A&I plan. Read the A&I Budget Guide on the MDE website for details.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY24 expenditures by 12/1/24.	Use this column to describe what will be purchased to implement your A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name
			313						
			313						
			313						
			313						
			313						
			313						
			313						
<b>FIN 313 TOTAL</b>					<b>\$0.00</b>	<b>\$0.00</b>			

Add lines **above** the FIN 313 TOTAL line to include those dollar amounts in proposed and approved revenue totals.

**Improvement Funding** Copy line items for improvement strategies and paste them into the Professional Development section of the Improvement Planning tab.

**Comments:**



**FY 2024 Achievement and Integration Budget**  
Professional Development Costs to Reduce Enrollment Disparities

District Number: 2167

District Name: Lakeview Independent School District

**20% Professional Development**

List proposed **FIN 318** expenditures for professional development below. No more than 20% of this budget's total revenue may be proposed or used for these costs. **Incentive revenue may be used to fund strategies that decrease racial and economic enrollment disparities in classes, schools, some programs, or between districts.** Read the A&I Budget Guide on the MDE website for more details.

UFARS Title	UFARS Code Required				Budgeted Amt	Actual Amt	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
	ORG	PROG	FIN	OBJ				Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					List the total amount budgeted for this line item.	Resubmit form with actual FY24 expenditures by 12/1/24.	Use this column to describe what will be purchased to implement A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. <i>Do not copy the strategy description from your plan.</i>		
			318						
			318						
			318						
			318						
			318						
<b>FIN 318 TOTAL</b>					<b>\$0.00</b>	<b>\$0.00</b>			

Add lines **above** the FIN 318 TOTAL line to include those dollar amounts in proposed and approved revenue totals.

**Improvement Funding** Copy line items for improvement strategies and paste them into the Professional Development section of the Improvement Planning tab.

Comments:



**FY 2024 Achievement and Integration Budget**  
Administrative/Indirect Costs

District Number: 2167

District Name: Lakeview Independent School District

**10% Admin/Indirect Costs**

List proposed Administrative/Indirect **FIN 313** expenditures below. **No more than 10% of this budget's total revenue may be proposed or used for administrative or indirect costs.** Read the A&I Budget Guide on the MDE website for details.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?	
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY24 expenditures by 12/1/24.	Use this column to describe what will be purchased to implement A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. <i>Do not copy the strategy description from your plan.</i>	Goal #  Strategy # and Name
YMIC Integration Coordinator Payable to YME (fiscal host)	005	790	313	305	\$4,912.66		10% of Integration Revenue is paid to YME (fiscal host) for YMIC integration coordinator. The YMIC coordinator organizes YMIC meetings and classroom partnership activities, communicates with member districts, and communicates with MDE.	1  Strategy #2 - Career & College Cross-District Integration Opportunities
			313					
			313					
			313					
			313					
			313					
<b>FIN 313 Total</b>					<b>\$4,912.66</b>	<b>\$0.00</b>		

Add lines **above** the FIN 313 TOTAL line to include those dollar amounts in proposed and approved revenue totals.

**Improvement Funding** Copy line items for improvement strategies and paste them into the Admin/Indirect section of the Improvement Planning tab.

Comments:



**FY 2024 Achievement and Integration Budget**  
**Administrative/Indirect Costs to Reduce Enrollment Disparities**

**District Number:** 2167

**District Name:** Lakeview Independent School District

**10% Admin/Indirect Costs**

List proposed **FIN 318** Administrative/Indirect expenditures below. **No more than 10% of this budget's total revenue may be proposed or used for administrative or indirect costs.**

**Incentive revenue may be used to fund strategies that decrease racial and economic enrollment disparities in classes, schools, some programs, or between districts.** Read the A&I Budget Guide on the MDE website for details.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY24 expenditures by 12/1/24.	Use this column to describe what will be purchased to implement A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. <i>Do not copy the strategy description from your plan.</i>	Goal#	Strategy # and Name
			318						
			318						
			318						
			318						
			318						
			318						
<b>FIN 318 Total</b>					<b>\$0.00</b>	<b>\$0.00</b>			

Add lines **above** the **FIN 318 TOTAL** line to include those dollar amounts in proposed and approved revenue totals.

**Improvement Funding** Copy line items for improvement strategies and paste them into the Admin/Indirect section of the Improvement Planning tab.

**Comments:**



**FY 2024 Achievement and Integration Budget**  
**Racially Identifiable Schools: Direct Student Services Costs**

**District Number:** 2167 **District Name:** Lakeview Independent School District

**80% Direct Services to Students**

List proposed **FIN 313** expenditures for Direct Student Services for your district's Racially Identifiable School(s) 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.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
	ORG	PROG	FIN	OBJ				Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					List the total amount budgeted for this line item.	Resubmit form with actual FY24 expenditures by 12/1/24.	Use this column to describe what will be purchased to implement A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. <i>Do not copy the strategy description from your plan.</i>		
			313			\$0.00			
			313						
			313						
			313						
			313						
			313						
			313						
			313						
			313						
<b>FIN 313 TOTAL</b>					<b>\$0.00</b>	<b>\$0.00</b>			

Add lines **above** the **FIN 313 TOTAL** line to include those dollar amounts in proposed and approved revenue totals.

**Improvement Funding** Copy line items for improvement strategies and paste them into the Direct Student Services section of the Improvement Planning tab.

Comments:



### FY 2024 Achievement and Integration Budget

Racially Identifiable Schools: Direct Student Service Costs to Reduce Enrollment Disparities

District Number: 2167

District Name: Lakeview Independent School District

#### 80% Direct Services to Students

List proposed FIN 318 expenditures for Direct Student Services for your Racially Identifiable School(s) below. **At least 80% of a district's proposed expenditures must be used for strategies that provide direct services to students. Incentive revenue may be used to fund strategies that decrease racial and economic enrollment disparities** in classes, schools, some programs, or between districts.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY24 expenditures by 12/1/24.	Use this column to describe what will be purchased to implement A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name
			318			\$0.00			
			318						
			318						
			318						
			318						
<b>FIN 318 TOTAL</b>					<b>\$0.00</b>	<b>\$0.00</b>			

Add lines **above** the FIN 318 TOTAL line to include those dollar amounts in proposed and approved revenue totals.

**Improvement Funding** Copy line items for improvement strategies and paste them into the Direct Student Services section of the Improvement Planning tab.

Comments:



**FY 2024 Achievement and Integration Budget**  
**Racially Identifiable Schools: Professional Development Costs**

District Number: 2167

District Name: Lakeview Independent School District

**20% Professional Development**

On this worksheet 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 A&I plan.** Read the A&I Budget Guide on the MDE website for details.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY24 expenditures by 12/1/24.	Use this column to describe what will be purchased to implement A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name
			313			\$0.00			
			313						
			313						
			313						
			313						
			313						
			313						
			313						
<b>FIN 313 TOTAL</b>					<b>\$0.00</b>	<b>\$0.00</b>			

Add lines **above** the FIN 313 TOTAL line to include those dollar amounts in proposed and approved revenue totals.

**Improvement Funding** Copy line items for improvement strategies and paste them into the Direct Student Services section of the Improvement Planning tab.

Comments:



## FY 2024 Achievement and Integration Budget

### Racially Identifiable Schools: Professional Development Costs to Reduce Enrollment Disparities

District Number: 2167

District Name: Lakeview Independent School District

#### 20% Professional Development

List proposed **FIN 318** expenditures for professional development for your district's Racially Identifiable School(s) below. No more than 20% of a district's total 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.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY24 expenditures by 12/1/24.	Use this column to describe what will be purchased to implement A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name
			318			\$0.00			
			318						
			318						
			318						
			318						
<b>FIN 318 TOTAL</b>					<b>\$0.00</b>	<b>\$0.00</b>			

Add lines **above** the FIN 318 TOTAL line to include those dollar amounts in proposed and approved revenue totals.

**Improvement Funding** Copy line items for improvement strategies and paste them into the Direct Student Services section of the Improvement Planning tab.

Comments:





**FY 2024 Achievement and Integration Budget**  
**Racially Identifiable Schools: Administrative/Indirect Costs**

**District Number:** 2167

**District Name:** Lakeview Independent School District

**10% Admin/Indirect Costs**

List proposed Administrative/Indirect **FIN 313** expenditures for your district's Racially Identifiable School(s) below. **No more than 10% of of your total revenue may be budgeted or used for administrative or indirect costs.** Read the A&I Budget Guide on the MDE website for details.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY24 expenditures by 12/1/24.	Use this column to describe what will be purchased to implement A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name
			313						
			313						
			313						
			313						
			313						
<b>FIN 313 Total</b>					<b>\$0.00</b>	<b>\$0.00</b>			

Add lines **above** the **FIN 313 TOTAL** line to include those dollar amounts in proposed and approved revenue totals.

**Improvement Funding** Copy line items for improvement strategies and paste them into the Direct Student Services section of the Improvement Planning tab.

**Comments:**



# FY 2024 Achievement and Integration Budget

Racially Identifiable Schools: Administative/Indirect Costs

District Number: 2167

District Name: Lakeview Independent School District

## 10% Admin/Indirect Costs

List proposed **FIN 318** Administrative/Indirect expenditures for your district's Racially Identifiable School(s) below. No more than 10% of of your total revenue may be budgeted or used for administrative or indirect costs. **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.

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY24 expenditures by 12/1/24.	Use this column to describe what will be purchased to implement A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name
			318						
			318						
			318						
			318						
			318						
			318						
			318						
<b>FIN 318 Total</b>					<b>\$0.00</b>	<b>\$0.00</b>			

Add lines **above** the FIN 318 TOTAL line to include those dollar amounts in proposed and approved revenue totals.

**Improvement Funding** Copy line items for improvement strategies and paste them into the Direct Student Services section of the Improvement Planning tab.

Comments: