



## Achievement and Integration Revenue FY 2020 Budget Worksheet

Use this workbook to list your district's proposed expenditures of FY 2020 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:** Forest Lake Area Schools

**District ISD Number:** ISD #831

**Superintendent:** Steve Massey, Ed. D.

**Partnering Districts:** #199 Inver Grove Heights, #623 Roseville (RI), #6 South St. Paul, #834 Stillwater, #624 White Bear Lake, #625 St. Paul (RI), #13 Columbia Heights (RI)

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:** Diane Giorgi

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**E-mail:** dgiorgi@flaschools.org

**Fiscal Staff:** Paula Steele

**Phone:** 651-982-8108

**Email:** psteele@flaschools.org

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</b> (FIN 313)	\$655,247.60
<b>Total Incentive Revenue</b> (FIN 318)	\$ 66,930.00
<b>TOTAL A&amp;I REVENUE</b>	\$ 722,177.60

### 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 2020 Achievement & Integration budget as approved by the school board.*

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

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

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

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

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

This approval is optional and not required in legislation or by the Minnesota Department of Education.

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

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

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



## FY 2020 Achievement and Integration Budget

**District Number:**

ISD #831

**District Name:**

Forest Lake Area Schools

Proposed Budget			Actual Expenditures		
		Proposed Budget Ratios			Actual Budget Ratios
Direct Services to Students must equal at least 80% of total revenue	\$594,422.63	82.32%	DSS At least 80% of total expenditures	\$0.00	#DIV/0!
Professional Development may equal no more than 20% of total revenue	\$107,208.21	14.85%	Professional Development No more than 20% of total expenditures	\$0.00	#DIV/0!
Administrative/Indirect may equal no more than 10% of total revenue	\$20,500.48	2.84%	Admin/Indirect No more than 10% of total expenditures	\$0.00	#DIV/0!
<b>Total Proposed Revenue:</b>	<b>\$722,131.32</b>		<b>Total Revenue Expended:</b>	<b>\$0.00</b>	

Total Amount Proposed FIN 313	\$655,201.32
Total Amount Proposed FIN 318	\$66,930.00

Improvement Planning Expenditures	21%	#VALUE!
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Districts must use up to 20% of integration revenue to implement an improvement plan (Minn. Stat. 124D.862 subd. 8 (c) 2).

*Notes or Comments:*

Improvement Funding Directions		Only districts that did not meet the goals in their 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>									
• 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.									
<b>What is an improvement strategy?</b> 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 because they are either new to your district's A&I work or have been changed in order to increase the likelihood that you will meet the goals in your district's plan.									
Line Item Description	UFAR				Budgeted Amt	Actual Amount	Plan Crosswalk - Which A&I plan activity does each line item support?		
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit this workbook with actual FY20 expenditures by 12/1/20.	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
<b>Direct Student Services</b>									
Summer Student Programming - Middle School Innovation & Exploration	5	740	318	390	\$8,000.00		Increase access for more students to attend, building off last year's success. Middle School Innovation & Exploration, incoming 6th, 7th, and 8th graders. Costs: Member Districts: \$400.00 x 20 students.	1	#7 Summer Programming
Salary Other	6	741	318	185	\$540.00		15 hours - licensed staff to support student participation in Middle School Innovation and Exploration Class.	1	#7 Summer Programming
Summer Student Programming - AP Summer Prep	7	742	318	390	\$5,200.00		Increase student readiness when accessing more rigorous courses. One week, one credit course will provide skill-building opportunities to prepare students for the rigorous content & strategies being taught at the AP level. \$520/student (10 students)	1	#7 Summer Programming
Salary Other	8	743	318	185	\$540.00		15 hours - licensed staff to support student participation in cross district AP Summer Prep Class.	1	#7 Summer Programming
Summer Student Programming - Kindergarten Camp	9	744	318	390	\$8,625.00		Increase school readiness and success for students entering Kindergarten through Kindergarten Camp, a 2-week, cross-district opportunity that promotes academic and social learning in an integrated environment.	1	#7 Summer Programming
Salary Other	10	745	318	185	\$1,080.00		30 hours - licensed staff to support student participation in cross district Kindergarten Camp.	1	#7 Summer Programming
Equal Opportunity Schools	11	746	318	305	\$24,000.00		Implementation Year following year 1 planning for access to AP courses. EOS facilitates identifying Students of Color who are not currently enrolled in AP courses with the goal of narrowing then closing the opportunity gap for access to these courses.	1	#6 Achievement & Engagement Mentors
Achievement & Engagement Mentors	12	747	318	305	\$18,945.00		Engage consultants to provide mentoring and advocacy for students of color and American Indian students in order to increase academic achievement and engagement, reduce opportunity gaps, increase college & career readiness and graduation rates.	1	#6 Achievement & Engagement Mentors
Payment to Equity Alliance MN (EAM) Collaborative - Classroom Partnerships	5	740	313	390	\$ 55,000.00		Increase the number and depth of cross-district elementary classroom partnerships to 10 for the 2019-20 school year, providing additional students and staff with integrated opportunities that support academic achievement and expand cultural understanding for students and staff.	1	#4 Student Programming





FY 2020 Achievement and Integration Budget

District Number: SD #831 District Name: Forest Lake Area 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 Achievement and Integration plan that provide direct services to students. Read the Achievement and Integration Budget Guide on the MDE website for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?	Goal #	Strategy # and Name
	ORG	PROG	FIN	OBJ					
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY20 expenditures by 12/1/20.	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy and paste your plan here.		
Payment to Equity Alliance MN (EAM) Collaborative - Classroom Partnerships	5	740	313	390	\$55,000.00		Costs associated with 10 elementary cross-district classroom partnerships.	1	#4 Student Programming
Payment to EAM Collaborative - Youth Executive Board	5	740	313	390	\$30,150.00		Cross district program in which high school youth meet weekly to develop leadership, racial and cultural understanding, teambuilding skills, and do a service-learning project based on educational equity.	1	#4 Student Programming
Payments to SPPS - High School Equity Partnership	5	740	313	390	\$6,000.00		Costs associated with Student Equity Leaders Partnership between Forest Lake Area High School students and St. Paul Public Schools Creative Arts Secondary School students.	1	#4 Student Programming
Paayment to EAM - Native Youth Council	5	740	313	390	\$1,750.00		NYLC exists to provide a collective voice and represent Native youth, create space for racial and cultural exploration, leadership development and build community.	1	#4 Student Programming
Salary - Teachers of Color (2.75 FTE)	5	740	313	140	\$151,379.00		Salary costs to retain 2.75 FTE Teachers of Color whose positions may have otherwise been eliminated due to budget reductions to staffing and programming to increase student access to effective and more diverse teachers.	1	#3 Diverse Staffing
FICA/Medicare 2.75 FTE	5	740	313	210	\$11,580.49		Benefits for 2.75 FTE Teachers of Color whose positions may have otherwise been eliminated due to budget reductions to staffing and programming to increase student access to effective and more diverse teachers.	1	#3 Diverse Staffing
TRA 2.75 FTE	5	740	313	218	\$11,671.33		Benefits for 2.75 FTE Teachers of Color whose positions may have otherwise been eliminated due to budget reductions to staffing and programming to increase student access to effective and more diverse teachers.	1	#3 Diverse Staffing
TSA Match 2.75 FTE	5	740	313	250	\$1,500.00		Benefits for 2.75 FTE Teachers of Color whose positions may have otherwise been eliminated due to budget reductions to staffing and programming to increase student access to effective and more diverse teachers.	1	#3 Diverse Staffing
Medical 2.75 FTE	5	740	313	220	\$22,888.14		Benefits for 2.75 FTE Teachers of Color whose positions may have otherwise been eliminated due to budget reductions to staffing and programming to increase student access to effective and more diverse teachers.	1	#3 Diverse Staffing
Dental 2.75 FTE	5	740	313	235	\$1,254.00		Benefits for 2.75 FTE Teachers of Color whose positions may have otherwise been eliminated due to budget reductions to staffing and programming to increase student access to effective and more diverse teachers.	1	#3 Diverse Staffing
Life 2.75 FTE	5	740	313	230	\$376.20		Benefits for 2.75 FTE Teachers of Color whose positions may have otherwise been eliminated due to budget reductions to staffing and programming to increase student access to effective and more diverse teachers.	1	#3 Diverse Staffing
HCR 2.75 FTE	5	740	313	251	\$2,337.50		Benefits for 2.75 FTE Teachers of Color whose positions may have otherwise been eliminated due to budget reductions to staffing and programming to increase student access to effective and more diverse teachers.	1	#3 Diverse Staffing
CHP 2.75 FTE	5	740	313	220	\$2,750.00		Benefits for 2.75 FTE Teachers of Color whose positions may have otherwise been eliminated due to budget reductions to staffing and programming to increase student access to effective and more diverse teachers.	1	#3 Diverse Staffing
Salary - A & I Coordinator .60 FTE	5	740	313	144	\$60,282.00		Salary for .60 FTE Achievement & Integration Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
FICA/Medicare .60 FTE	5	740	313	210	\$4,611.57		Benefits for .60 FTE Achievement & Integration Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?		
	ORG	PROG	FIN	OBJ			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
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY20 expenditures by 12/1/20.			
PERA .60 FTE	5	740	313	214	\$4,521.15		Benefits for .60 FTE Achievement & Integration Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
TSA Match .60 FTE	5	740	313	250	\$1,500.00		Benefits for .60 FTE Achievement & Integration Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
Medical .60 FTE	5	740	313	220	\$12,257.57		Benefits for .60 FTE Achievement & Integration Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
Dental .60 FTE	5	740	313	235	\$792.00		Benefits for .60 FTE Achievement & Integration Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
Life .60 FTE	5	740	313	230	\$164.16		Benefits for .60 FTE Achievement & Integration Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
HCR .60 FTE	5	740	313	251	\$600.00		Benefits for .60 FTE Achievement & Integration Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
CHP .60 FTE	5	740	313	220	\$1,200.00		Benefits for .60 FTE Achievement & Integration Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
Salary – Teaching & Learning Coordinator .30 FTE	5	740	313	143	30,141.00		Salary for .30 FTE Teaching & Learning Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
FICA/Medicare .30 FTE	5	740	313	210	\$2,305.79		Salary for .30 FTE Teaching & Learning Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
TRA .30 FTE	5	740	313	218	\$2,323.87		Salary for .30 FTE Teaching & Learning Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
Medical .30 FTE	5	740	313	220	\$6,128.78		Salary for .30 FTE Teaching & Learning Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
Dental .30 FTE	5	740	313	235	\$396.00		Salary for .30 FTE Teaching & Learning Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
Life .30 FTE	5	740	313	230	\$82.08		Salary for .30 FTE Teaching & Learning Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
HCR .30 FTE	5	740	313	251	\$300.00		Salary for .30 FTE Teaching & Learning Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
TSA Match .30 FTE	5	740	313	220	\$750.00		Salary for .30 FTE Teaching & Learning Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
CHP .30 FTE	5	740	313	220	\$600.00		Salary for .30 FTE Teaching & Learning Coordinator for costs associated with the delivery of family engagement and student programming.	1	#1 Family Engagement/ #4 Student Programming
Food	5	740	313	490	\$5,000.00		The cost of food provided for family engagement and student programming activities.	1	#1 Family Engagement/ #4 Student Programming
Instructional Supplies	5	740	313	430	\$3,900.00		The cost of instructional supplies to support student programming.	1	#1 Family Engagement/ #4 Student Programming
Substitute Teachers	5	740	313	145	\$5,000.00		Costs associated with subs for teachers involved in Classroom partnerships, Student Equity Leader Partnership and student programming activities.	1	#1 Family Engagement/ #4 Student Programming
Student Programming Advisors - Salary Other	5	740	313	185	\$14,000.00		Salary and benefits for staff advisors for student after school programming and paying for staff time for equity related events.	1	#1 Family Engagement/ #4 Student Programming

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?	
	ORG	PROG	FIN	OBJ			Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy and paste your plan here.	Goal #
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY20 expenditures by 12/1/20.		
Student Programming Advisors - Salary Other	6	741	313	185	\$3,000.00		1	#4 Student Programming
Consultants/Contracted Services	5	740	313	305	\$62,500.00		1	#1 Family Engagement/ #4 Student Programming
Conferences/Travel	5	740	313	366	\$3,000.00		1	#4 Student Programming
General Supplies	5	740	313	401	\$3,500.00		1	#4 Student Programming
<b>FIN 313 TOTAL</b>					<b>\$527,492.63</b>	<b>\$0.00</b>		

**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:**

End of Worksheet



FY 2020 Achievement and Integration Budget

District Number: SD #831

District Name: Forest Lake Area 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 MDE-approved Achievement and Integration 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 Achievement and Integration Budget Guide on the MDE website for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?	
	ORG	PROG	FIN	OBJ			Goal #	Strategy # and Name
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY20 expenditures by 12/1/20.	Budget Narrative Provide a brief description of the expense each expenditure will fund. <i>Do not copy and paste your plan here.</i>	
Summer Student Progranning - Middle School Innovation & Exploration	5	740	318	390	\$8,000.00		Middle School Innovation & Exploration, incoming 6th, 7th, and 8th graders, Costs: Member Districts: \$400.00 x 20 students	1 #7 Summer Programming
Salary Other	6	741	318	185	\$540.00		15 hours - licensed staff to support student participation in Middle School Innovation and Exploration Class.	1 #7 Summer Programming
Summer Student Programming - AP Summer Prep	7	742	318	390	\$5,200.00		One week, one credit course will provide skill-building opportunities to prepare students for the rigorous content & strategies being taught at the AP level. \$520/student (10 students)	1 #7 Summer Programming
Salary Other	8	743	318	185	\$540.00		15 hours - licensed staff to support student participation in cross district AP Summer Prep Class.	1 #7 Summer Programming
Summer Student Programming - Kindergarten Camp	9	744	318	390	\$8,625.00		2-week summer camp provides opportunities for incoming Kindergarten students and families to prepare for Kindergarten success	1 #7 Summer Programming
Salary Other	10	745	318	185	\$1,080.00		30 hours - licensed staff to support student participation in cross district Kindergarten Camp.	1 #7 Summer Programming
Equal Opportunity Schools	11	746	318	305	\$24,000.00		EOS facilitates identifying Students of Color who are not currently enrolled in AP courses with the goal of narrowing then closing the opportunity gap for access to these courses.	1 #6 Achievement & Engagement Mentors
Achievement & Engagement Mentors	12	747	318	305	\$18,945.00		Cost of contracting with consultants to provide achievement and engagement mentoring for students of color and American Indian students.	1 #6 Achievement & Engagement Mentors
<b>FIN 318 TOTAL</b>					<b>\$66,930.00</b>			<b>\$0.00</b>

**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:



Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?		
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY20 expenditures by 12/1/20.	<b>Budget Narrative</b> Provide a brief description of the expense each expenditure will fund. <i>Do not copy and paste your plan here.</i>	Goal #	Strategy # and Name

District Number: **SD #831** District Name: **Forest Lake Area 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 Achievement and Integration plan. Read the Achievement and Integration Budget Guide on the MDE website for details.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?		
	ORG	PROG	FIN	OBJ			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
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY20 expenditures by 12/1/20.			
Salary - A & I Coordinator .15 FTE	5	740	313	144	\$15,070.50	\$0.00	Salary for .15 FTE Achievement & Integration Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction
FICA/Medicare .15 FTE	5	740	313	210	\$1,152.89		Benefits for .15 FTE Achievement & Integration Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction
PERA .15 FTE	5	740	313	214	\$1,130.29		Benefits for .15 FTE Achievement & Integration Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction
TSA Match .15 FTE	5	740	313	250	\$375.00		Benefits for .15 FTE Achievement & Integration Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction
Medical .15 FTE	5	740	313	220	\$3,064.39		Benefits for .15 FTE Achievement & Integration Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction
Dental .15 FTE	5	740	313	235	\$198.00		Benefits for .15 FTE Achievement & Integration Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction
Life .15 FTE	5	740	313	230	\$41.04		Benefits for .15 FTE Achievement & Integration Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction
HCR .15 FTE	5	740	313	251	\$150.00		Benefits for .15 FTE Achievement & Integration Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction
CHP .15 FTE	5	740	313	220	\$300.00		Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction
Salary - Teaching & Learning Coordinator .10 FTE	5	740	313	143	\$10,047.00		Salary for .10 FTE Teaching & Learning Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction
FICA/Medicare .10 FTE	5	740	313	210	\$768.60		Benefits for .10 FTE Teaching & Learning Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction
TRA .10 FTE	5	740	313	218	\$774.62		Benefits for .10 FTE Teaching & Learning Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction
Medical .10 FTE	5	740	313	220	\$2,042.93		Benefits for .10 FTE Teaching & Learning Coordinator for costs associated with the coordination and delivery of equity-focused professional development for district staff and administration to increase culturally responsive curriculum & instruction.	1	#2 - Culturally Responsive Curriculum & Instruction

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?		
	ORG	PROG	FIN	OBJ			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
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY20 expenditures by 12/1/20			
Dental .10 FTE	5	740	313	235	\$132.00		1	#2 - Culturally Responsive Curriculum & Instruction	
Life .10 FTE	5	740	313	230	\$27.36		1	#2 - Culturally Responsive Curriculum & Instruction	
HCR .10 FTE	5	740	313	251	\$100.00		1	#2 - Culturally Responsive Curriculum & Instruction	
TSA Match .10 FTE	5	740	313	220	\$250.00		1	#2 - Culturally Responsive Curriculum & Instruction	
CHP .10 FTE	5	740	313	220	\$200.00		1	#2 - Culturally Responsive Curriculum & Instruction	
Salary – Assessment & Evaluation Coordinator .10 FTE	5	740	313	144	\$11,164.82		1	#5 Equity Portrait	
FICA/Medicare .10 FTE	5	740	313	210	\$854.11		1	#5 Equity Portrait	
PERA .10 FTE	5	740	313	214	\$837.36		1	#5 Equity Portrait	
Medical .10 FTE	5	740	313	220	\$2,042.93		1	#5 Equity Portrait	
Dental .10 FTE	5	740	313	235	\$132.00		1	#5 Equity Portrait	
Life .10 FTE	5	740	313	230	\$27.36		1	#5 Equity Portrait	
CHP .10 FTE	5	740	313	220	\$200.00		1	#5 Equity Portrait	
RHCSA .10 FTE	5	740	313	251	\$100.01		1	#5 Equity Portrait	
Substitute Teachers	5	740	313	145	\$7,000.00		1	#2 - Culturally Responsive Curriculum & Instruction	
Consultants/Contracted Services	5	740	313	305	\$15,000.00		1	#2 - Culturally Responsive Curriculum & Instruction	
Consultants/Contracted Services	6	741	313	305	\$5,000.00		1	#1 Family Engagement/ #2 Culturally Responsive Curr & Instructions/ #3 Diverse Staffing/ #4 Student Programming/ #5 Equity Portrait	
Conferences/Travel	5	740	313	365	\$9,000.00		1	#2 - Culturally Responsive Curriculum & Instruction	
Food	5	740	313	490	\$2,500.00		1	#2 - Culturally Responsive Curriculum & Instruction	
Instructional Supplies	5	740	313	430	\$10,000.00		1	#2 - Culturally Responsive Curriculum & Instruction	

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?	
	ORG	PROG	FIN	OBJ			Budget Narrative Provide a brief description of the expense each expenditure will fund. <i>Do not copy and paste your plan here.</i>	Goal #
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY20 expenditures by 12/1/20.		
General Supplies	5	740	313	401	\$500.00		Costs of general supplies needed to support professional development work.	1
Payment to Equity Alliance MN	5	740	313	390	\$8,025.00		Costs associated with professional development offered by Equity Alliance MN.	1
<b>TOTAL</b>					<b>\$107,208.21</b>	<b>\$0.00</b>		

**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:**



FY 2020 Achievement and Integration Budget

District Number: SD #831 District Name: Forest Lake Area 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 Achievement and Integration plan. Read the Achievement and Integration Budget Guide on the MDE website for details.

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?		
	ORG	PROG	FIN	OBJ			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
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY20 expenditures by 12/1/20.			
Salary-Admin. Support .25 FTE	5	740	313	170	\$11,086.40		1	#1 Family Engagement/ #2 Culturally Responsive Curr & Instructions/#4 Student Programming	
FICA/Medicare .25 FTE	5	740	313	210	\$848.11		1	#1 Family Engagement/ #2 Culturally Responsive Curr & Instructions/#4 Student Programming	
TRAPERVA .25 FTE	5	740	313	214	\$831.48		1	#1 Family Engagement/ #2 Culturally Responsive Curr & Instructions/#4 Student Programming	
TSA Match .25 FTE	5	740	313	250	\$250.00		1	#1 Family Engagement/ #2 Culturally Responsive Curr & Instructions/#4 Student Programming	
Medical .25 FTE	5	740	313	220	\$4,140.78		1	#1 Family Engagement/ #2 Culturally Responsive Curr & Instructions/#4 Student Programming	
Dental .25 FTE	5	740	313	235	\$114.00		1	#1 Family Engagement/ #2 Culturally Responsive Curr & Instructions/#4 Student Programming	
Life .25 FTE	5	740	313	230	\$17.10		1	#1 Family Engagement/ #2 Culturally Responsive Curr & Instructions/#4 Student Programming	
CHP .25 FTE	5	740	313	220	\$500.00		1	#1 Family Engagement/ #2 Culturally Responsive Curr & Instructions/#4 Student Programming	
HCR .25 FTE	5	740	313	251	\$87.61		1	#1 Family Engagement/ #2 Culturally Responsive Curr & Instructions/#4 Student Programming	
Payment to Equity Alliance MN - Professional Membership - District Management Group	5	740	313	390	\$2,625.00		1	#1 Family Engagement/ #2 Culturally Responsive Curr & Instructions/#3 Diverse Staffing/#4 Student Programming/#5 Equity Portrait	
<b>Total</b>					<b>\$20,500.48</b>		<b>\$0.00</b>		

**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: