

## Achievement and Integration FY 2027 Budget Workbook

Use these instructions to create your district's annual Achievement and Integration (A&I) A&I budget. Please

**Do not delete pages from this workbook.** That will disable the formulas on the *Expenditure Summary* page

- Program and fiscal staff should work together to create this budget, drawing on your respective knowledge of
- **Proposed expenditures can be approved only for strategies included in a district's current MDE-approved A&I**
- Expenditures to fund strategies included in a racially identifiable school (RIS) plan must be listed in the RIS tabs
- **Use the separate tabs for direct student services, PD, and Admin costs as explained in the A&I Budget Guide.**
- **Add lines to a worksheet by inserting rows *before* a revenue total line.** The revenue total lines are linked to a
- Add a **budget narrative** for each line item to document how proposed expenditures will fund activities in your
- List proposed FIN 313 (initial revenue) and FIN 318 (incentive revenue) expenditures on the separate tabs
- Find your district's aid entitlement estimate for A&I revenue in the Minnesota Funding Reports (MFR) section
- **Admin costs include salary and benefits for support staff and administrators that do not provide direct**
- Payments to other districts or to vendors should be listed as line items in the corresponding Direct Student
- **The budget narratives for proposed salary expenditures should include the following: percentage FTE and the**
- Fringe benefits for positions that are part of the same plan strategy may be bundled by OBJ code. For example,
- Resubmit this workbook listing proposed and *actual* FY 2027 expenditures by December 1, 2027.
- Expenditure changes that increase total FIN code amounts and changes to the types of expenditures approved
- **Budgets are due to MDE by March 15, 2026. Board approval is optional. This means your board does not**

### How to Submit Your Budget

- 1) Submit your district's proposed FY27 budget by March 15, 2026 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 **FY26 [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).

Use this workbook to list proposed expenditures of FY 2027 Achievement Integration (A&I) revenue. Each worksheet has a column where you will explain how each line item fits into the district's MDE-approved A&I plan. For details on budget requirements, see the A&I Budget Instructions in the prior tab of this workbook.

**District Name:** Faribault Public Schools  
**District ISD Number:** 656  
**Superintendent:** Jamie Bente  
**Partnering Districts:** Waterville-Elysian-Morristown, Northfield, Tri-City United

Fiscal and program staff should work together to complete this budget. Please list those staff members for whom more detail is needed for the budget to be approved.

**Program Staff:** Elizabeth Daniels  
**Phone:** 507-333-6009  
**E-mail:** edaniels@faribault.k12.mn.us

**Fiscal Staff:**  
**Phone:**  
**Email:**

If you have been notified by MDE that your district has one or more *Racially Identifiable Schools*, please provide details here.

Find the amount of Achievement and Integration (A&I) revenue your district may be eligible to receive in FY 2027 from the district's Integration Revenue Reports listed online in the Minnesota Funding Reports. These are estimates based on current enrollment. These estimates will be adjusted to reflect actual FY27 enrollment. Directions for finding Integration Revenue are provided in the A&I Budget Instructions.

**Total Initial Revenue (FIN 313)**  
**Total Incentive Revenue (FIN 318)**  
**TOTAL A&I REVENUE**

**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 district's FY 2027 Achievement and Integration budget as approved by the school board.*

**School Board Chair** \_\_\_\_\_ **Board Approval Date** \_\_\_\_\_  
**Superintendent** \_\_\_\_\_

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

# Migration Revenue Worksheet

All expenditures must support strategies in your  
the item is intended to fund a strategy. **Please use the**  
Budget Guide on the A&I webpage.

Persons below. Both will be contacted if changes or

Barbie Roessler  
507-333-6059  
broessler@faribault.k12.mn.us

Please list those schools here:

2027 and enter it below. See lines 12 and 13 in your  
report on enrollment projections and A&I funding formulas.  
Reports online are posted to the A&I website.

\$	704,920.00
\$	32,861.00
\$	737,781.00

and complete representation of the fiscal year 2027 Achievement &

Date \_\_\_\_\_

Date \_\_\_\_\_

Revenue: \_\_\_\_\_





**District Number:** 656

<b>Proposed Budget</b>		
		<b>Proposed Budget Ratios</b>
<b>Direct Services to Students</b> must equal at least 80% of total revenue	\$610,641.20	82.90%
<b>Professional Development</b> may equal no more than 20% of total revenue	\$56,798.19	7.71%
<b>Administrative/Indirect</b> may equal no more than 10% of total revenue	\$69,192.79	9.39%
<b>Total Proposed Revenue:</b>	\$736,632.18	
<b>Total Amount Proposed FIN 313</b>	\$703,771.18	
<b>Total Amount Proposed FIN 318</b>	\$32,861.00	

**Amending Line Items** To amend line items in this budget after it's been approved by MDE, strike the the line you want to change (make sure the new row is above the total revenue line). Add a new dol 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 c Expenditure report. Add a note to explain the correction. See the A&I Gudget Guide for more detail:

**Comments:**



**Integration Budget  
Summary**

**District Name:** Faribault Public Schools

Actual Expenditures		
		Actual Budget Ratios
<b>DSS</b> At least 80% of total expenditures	\$0.00	#DIV/0!
<b>Professional Development</b> No more than 20% of total expenditures	\$0.00	#DIV/0!
<b>Admin/Indirect</b> No more than 10% of total expenditures	\$0.00	#DIV/0!
<b>Total Revenue Expended:</b>	\$0.00	
<b>Improvement Planning Expenditures</b>	10%	#DIV/0!
Districts must use up to 20% of integration revenue to implement an improvement plan (Minn. Stat. 124D.862 subd. 8 (c) 2).		

Use the approved dollar amount and related budget narrative. Insert a row below the dollar amount and narrative to the row you just added. Then highlight both lines.

Use codes. Instead, make UFARS corrections when you submit your Actuals on when to amend your MDE-approved budget.

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## Improvement Funding Directions

Only districts that did not meet the goal of annual integration revenue to fund improvement

**Step 1) Complete the DSS, PD and Admin tabs for FIN 313 and 318. Step 2) Copy and paste line items**

- Copy line items totaling up to 20% of your total proposed revenue. That percentage will be capped at 20%.
- The line items you copy may be either FIN 313 or FIN 318 depending upon how you're funding the improvement.
- Please note that the amounts copied and pasted into this tab will **NOT** be reflected in the overall budget.

**What is an improvement strategy?** Strategies that were 1) not in your prior plan, or 2) strategies that represent a new process like the one described in the A&I Improvement Planning Guide. The strategies should be those that increase the likelihood of meeting the goals in your district's current plan.

Line Item Description	UFARS Code Required				Budgeted Amt
	ORG	PROG	FIN	OBJ	
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.

### Direct Student Services

### Professional Development

PDEV/Reg/Meals/Travel	005	605	313	366	\$40,000.00
Coord Salary	005	605	313	110	\$11,415.40
PDEV/FICA	005	605	313	210	\$873.28
PDEV/TRA	005	605	313	218	\$1,119.85
PDEV/MNPL	005	605	313	219	\$50.23
PDEV Coord Health	005	605	313	220	\$1,448.25
PDEV Coord Life	005	605	313	230	\$27.31
PDEV/LTD	005	605	313	240	\$20.54
PDEV Coord TSA Match	005	605	313	250	\$130.00
PDEV Coord HSA/VEBA	005	605	313	251	\$430.00
PDEV/WC	005	605	313	270	\$83.33
PD Supplies	005	605	313	430	\$500.00
PD Food	005	605	313	490	\$700.00

### Administrative Costs

Coordinator Salary	005	605	313	110	\$5,707.70
FICA	005	605	313	210	\$436.64
TRA	005	605	313	218	\$559.93
MNPL	005	605	313	219	\$25.11
Health Ins	005	605	313	220	\$724.13
Life Ins	005	605	313	230	\$13.66

LTD	005	605	313	240	\$10.27
TSA Match	005	605	313	250	\$65.00
HSA	005	605	313	251	\$215.00
Work Comp	005	605	313	270	\$41.67
Video Contractor	005	605	313	305	\$2,000.00
Advertising	005	605	313	321	\$4,000.00
Travel/Meals/Registration	005	605	313	366	\$800.00

				<b>Total Improvement Funding:</b>	<b>\$71,397.30</b>
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Comments:









































...s in their last plan after three years should complete this tab. If you didn't meet your goals, you must  
 ...ovement strategies.

...ine items that will fund improvement strategies into one of the sections below.

...alculated for you on the Expenditures Summary tab.

...ng your improvement strategies.

...erall expenditure summary.

...gies that you've adjusted and kept in your current A&I plan, and 3) strategies developed using an equity-  
 ...be different from the ones in your prior plan because they are either new to your A&I work or have been

Actual Amount	Budget Narrative - Which strategy in you're A&I plan does each line item	
Resubmit this workbook with actual FY27 expenditures by 12/1/27.	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 #

--

	Covers registration costs for AVID workshops throughout the	1,2,3
	Coordinator will be facilitating AVID training modules within the	1,2,3
	Benefits	1,2,3
	Supplies for training opportunities, including in-district AVID	1,2,3
	Food/Light snacks for training opportunities, including in-district	1,2,3

	This represents the coordinator's work on targeted advertising	3
	Benefits	3

	Benefits	3
	This represents the cost of the contract for planning and filming	3
	This represents the funds dedicated to physical and digital	3
	Provides travel reimbursement and meals for staff traveling to	3
\$0.00		











































use up to 20% of your

-centered improvement  
en changed in some way

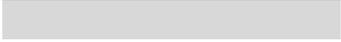
n support and how?

Strategy # and Name

Supports the following

819- #9 Targeted

819- #9 Targeted



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**District Number:** 
**District Name:** 
**80% Direct Services to Students**

List proposed **FIN 313** expenditures for Direct Student Services below. **At least 80% of a district's MDE-approved A&I plan that provide direct services to students.** Read the A&I Budget Guide on

UFARS Title	UFARS Code Required				Budgeted Amount
	ORG	PROG	FIN	OBJ	
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.
Coord Sal	005	605	313	110	\$11,415.40
FICA	005	605	313	210	\$873.28
TRA	005	605	313	218	\$1,119.85
MNPL	005	605	313	219	\$50.23
Health Ins	005	605	313	220	\$1,448.25
Life Ins	005	605	313	230	\$27.31
LTD	005	605	313	240	\$20.54
TSA Match	005	605	313	250	\$130.00
HSA/VEBA	005	605	313	251	\$430.00
Work Comp	005	605	313	270	\$83.33
Salary- Comm Coordinator	005	605	313	143	\$17,117.20
Salary - FACES 2FTE	005	605	313	175	\$102,112.00
FICA	005	605	313	210	\$9,121.03
PERA	005	605	313	214	\$8,942.19
MNPL	005	605	313	219	\$524.60
Health Ins	005	605	313	220	\$34,429.30
Life Ins	005	605	313	230	\$141.93
Dental	005	605	313	235	\$1,144.18
LTD	005	605	313	240	\$231.36
HSA/VEBA	005	605	313	251	\$3,720.00
Work Comp	005	605	313	270	\$870.37
Transportation	005	605	313	360	\$1,500.00
Supplies	005	605	313	430	\$2,000.00
Food	005	605	313	490	\$2,500.00
Coord Sal	005	605	313	110	\$28,538.50
Tutors	005	605	313	186	\$6,000.00
FICA	005	605	313	210	\$2,642.20

PERA	005	605	313	214	\$450.00
TRA	005	605	313	218	\$2,799.63
MNPL	005	605	313	219	\$151.97
Health Ins	005	605	313	220	\$3,620.63
Life Ins	005	605	313	230	\$68.28
Dental	005	605	313	235	\$0.00
LTD	005	605	313	240	\$51.36
TSA Match	005	605	313	250	\$325.00
HSA	005	605	313	251	\$1,075.00
Work Comp	005	605	313	270	\$208.33
AVID Curriculum	005	605	313	305	\$25,000.00
Transportation (field trip transp)	005	605	313	360	\$4,000.00
Food	005	605	313	490	\$2,000.00
Instructional supplies	030	605	313	430	\$7,000.00
Transportation	030	605	313	360	\$1,000.00
Teacher - 0.8 FTE	070	605	313	140	\$66,121.20
AVID Site Team Members	070	605	313	185	\$2,000.00
FICA	070	605	313	210	\$5,211.27
MNPL	070	605	313	219	\$299.93
TRA	070	605	313	218	\$6,684.49
Health Ins	070	605	313	220	\$11,075.22
Life Ins	070	605	313	230	\$40.32
LTD	070	605	313	240	\$121.94
TSA Match	070	605	313	250	\$625.00
HSA/VEBA	070	605	313	251	\$2,600.00
Work Comp	070	605	313	270	\$482.68
Instructional supplies	070	605	313	430	\$2,000.00
Standardized Testing	070	605	313	461	\$500.00
Teacher 1.0 FTE	080	605	313	140	\$65,714.40
AVID Site Team Members	080	605	313	185	\$2,000.00
FICA	080	605	313	210	\$5,180.15
TRA	080	605	313	218	\$6,644.58
MNPL	080	605	313	219	\$298.14
Health Ins	080	605	313	220	\$12,979.50
Life Ins	080	605	313	230	\$50.40
LTD	080	605	313	240	\$116.06
TSA Match	080	605	313	250	\$320.00
HSA/VEBA	080	605	313	251	\$3,250.00
Work Comp	080	605	313	270	\$479.72
Instructional supplies	080	605	313	430	\$1,500.00
Coordinator Salary	080	605	313	110	\$5,707.70
Teacher Salary-.7 FTE	080	605	313	140	\$46,795.60

FICA	080	605	313	210	\$4,016.50
TRA	080	605	313	218	\$5,150.57
MNPL	080	605	313	219	\$231.01
Health Ins	080	605	313	220	\$2,695.02
Life Ins	080	605	313	230	\$23.74
LTD	080	605	313	240	\$31.10
TSA Match	080	605	313	250	\$205.00
HSA/VEBA	080	605	313	251	\$865.00
Work Comp	080	605	313	270	\$383.27
Instructional supplies	080	605	313	430	\$1,200.00
Transportation	070	605	313	360	\$2,500.00
Supplies	070	605	313	430	\$500.00
Food	070	605	313	490	\$1,000.00
Coord Salary	005	605	313	110	\$11,415.40
Extended Contract	005	605	313	185	\$200.00
FICA	005	605	313	210	\$873.28
TRA	005	605	313	218	\$1,119.85
MNPL	005	605	313	219	\$50.23
Health Ins	005	605	313	220	\$1,448.25
Life Ins	005	605	313	230	\$27.31
LTD	005	605	313	240	\$20.54
TSA Match	005	605	313	250	\$130.00
HSA	005	605	313	251	\$430.00
Work Comp	005	605	313	270	\$83.33
Transportation	005	605	313	360	\$1,000.00
Student reg fees - field trips	005	605	313	369	\$1,000.00
Supplies	005	605	313	430	\$750.00
Food	005	605	313	490	\$2,500.00
Summer Camp Teachers	005	605	313	185	\$2,500.00
FICA	005	605	313	210	\$191.25
TRA	005	605	313	218	\$247.00
MNPL	005	605	313	219	\$11.00
Transportation	005	605	313	360	\$800.00
Instructional supplies	005	605	313	430	\$500.00
<b>FIN 313 TOTAL</b>					<b>\$577,780.20</b>

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

**Improvement Funding** Copy line items for improvement strategies and paste them into the Direc

**Comments:**

## Integration Budget

proposed expenditures must be used for strategies in a district's the MDE website for details.

Actual Amt	Budget Narrative - Which strategy in your A&I plan does this	
Resubmit this budget with actual FY27 expenditures by 12/1/27.	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. <i>Do not copy the strategy description from your plan.</i>	Goal #
	students, and community organizations during	2&3
	Benefits	2&3
	community to increase family engagement (0.2	1
	community to increase family engagement	1
	Benefits	1
	visits and community partnership events	1
	resources to send home with parents for use with	1
	events K-12	1
	Coord. spends working in the AVID classrooms K-	1,2,3
	11. The max student to tutor ratio is 7:1. This is	1,2,3
	Benefits	1,2,3



	Benefits	1&2
	and leader retreats, i.e. planners, binders, add'l	1&2
	opportunities for students throughout the year.	2
	Student supplies for Falcons for Change	2
	Covers light snacks and field trip meals	2
	leaders for the collaboration opportunities with	2
	Quarry Hill multi-district field trip and learning	2
	Benefits	2
	Transportation for all collaborative student	2
	Covers the cost of the Quarry Hill field trip in	2
	Student supplies for student leadership summits.	2
	Covers snacks and meals for the student	2
	Salary for teachers who instruct 2 weeks (8 full	1 & 2
	Benefits	1 & 2
	Benefits	1 & 2
	Benefits	1 & 2
	Transportation for summer career camp students	1 & 2
	Student supplies for summer career camps aimed	1 & 2
	<b>\$0.00</b>	

ed revenue totals.

t Student Services section of the Improvement Planning tab.

es each line item support and how?

Strategy # and Name

811- #1 Grow Your Own

812- #2 FACES (Family and Community

813 - #3 AVID

813 - #3 AVID

813 - #3 AVID



814- #4 9th Grade Support & PGC
814- #4 9th Grade Support & PGC
814- #4 9th Grade Support & PGC
814- #4 9th Grade Support & PGC
814- #4 9th Grade Support & PGC
814- #4 9th Grade Support & PGC
814- #4 9th Grade Support & PGC
814- #4 9th Grade Support & PGC
814- #4 9th Grade Support & PGC
814- #4 9th Grade Support & PGC
816- #6 Falcons for Change
816- #6 Falcons for Change/WEB
816- #6 Falcons for Change/WEB
817- #7 Multi-District Collaboration
818- #8 Summer Career Camps




**FY 2027 Achievement and  
Direct Student Service Costs to**

District Number:

District Name:

**80% Direct Services to Students**

List proposed **FIN 318** expenditures for Direct Student Services below. At least 80% of a district's direct services to students. **Incentive revenue may be used to fund strategies that decrease racial** Budget Guide on the MDE website for details.

UFARS Title	UFARS Code Required				Budgeted Amount
	ORG	PROG	FIN	OBJ	
Add the UFARS Code title from the					List the total amount
Contracted Services	005	605	318	305	\$ 32,861.00
			318		
			318		
			318		
			318		
			318		
<b>FIN 318 TOTAL</b>					<b>\$32,861.00</b>

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

**Improvement Funding** Copy line items for improvement strategies and paste them into the Dire

Comments:

# Integration Budget

## o Reduce Enrollment Disparities

proposed expenditures must be used for strategies included in the district's MDE-approved /  
al and economic enrollment disparities in classes, schools, some programs, or between dis

Actual Amount	Budget Narrative - Which strategy in your A&I plan does each how?	
Resubmit form with	Use this column to describe what will be purchased	Goal #
	Through a partnership with Healthy Community	1
<b>\$0.00</b>		

ed revenue totals.

ect Student Services section of the Improvement Planning tab.



District Number:  n/a District Name:

**20% Professional Development**

List all proposed **FIN 313** expenditures for professional development below. **No more than 20%** of the district's MDE-approved A&I plan. Read the A&I Budget (

UFARS Title	UFARS Code Required				Budgeted Amount
	ORG	PROG	FIN	OBJ	List the total amount
Add the UFARS Code title from					
PDEV/Reg/Meals/Travel	005	605	313	366	\$40,000.00
Coord Salary	005	605	313	110	\$11,415.40
PDEV/FICA	005	605	313	210	\$873.28
PDEV/TRA	005	605	313	218	\$1,119.85
PDEV/MNPL	005	605	313	219	\$50.23
PDEV Coord Health	005	605	313	220	\$1,448.25
PDEV Coord Life	005	605	313	230	\$27.31
PDEV/LTD	005	605	313	240	\$20.54
PDEV Coord TSA Match	005	605	313	250	\$130.00
PDEV Coord HSA/VEBA	005	605	313	251	\$430.00
PDEV/WC	005	605	313	270	\$83.33
PD Supplies	005	605	313	430	\$500.00
PD Food	005	605	313	490	\$700.00
<b>FIN 313 TOTAL</b>					<b>\$56,798.19</b>

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

**Improvement Funding** Copy line items for improvement strategies and paste them into the P

Comments:

## Integration Budget

sts

0% of this budget's total revenue may be proposed or used for these costs. All training fun  
 Guide on the MDE website for details.

Actual Amount	Budget Narrative - Which strategy in your A&I plan does each	
Resubmit form with actual	Use this column to describe what will be purchased	Goal #
	Covers registration costs for AVID workshops	1,2,3
	Coordinator will be facilitating AVID training	1,2,3
	Benefits	1,2,3
	Supplies for training opportunities, including in-	1,2,3
	Food/Light snacks for training opportunities,	1,2,3
<b>\$0.00</b>		

oved revenue totals.

Professional Development section of the Improvement Planning tab.



District Number:

District Name:

**10% Admin/Indirect Costs**

List proposed Administrative/Indirect **FIN 313** expenditures below. **No more than 10% of this**

UFARS Title	UFARS Code Required				Budgeted Amount
	ORG	PROG	FIN	OBJ	List the total amount
Add the UFARS Code title from					
Coordinator Salary	005	605	313	110	\$ 39,953.90
FICA	005	605	313	210	\$ 3,056.47
TRA	005	605	313	218	\$ 3,919.48
MNPL	005	605	313	219	\$ 175.80
Health Insurance	005	605	313	220	\$ 5,068.88
Life Insurance	005	605	313	230	\$ 95.59
LTD	005	605	313	240	\$ 71.90
TSA Match	005	605	313	250	\$ 455.00
HSA	005	605	313	251	\$ 1,505.00
Work Comp	005	605	313	270	\$ 291.66
Coordinator Salary	005	605	313	110	\$5,707.70
FICA	005	605	313	210	\$436.64
TRA	005	605	313	218	\$559.93
MNPL	005	605	313	219	\$25.11
Health Ins	005	605	313	220	\$724.13
Life Ins	005	605	313	230	\$13.66
LTD	005	605	313	240	\$10.27
TSA Match	005	605	313	250	\$65.00
HSA	005	605	313	251	\$215.00
Work Comp	005	605	313	270	\$41.67
Video Contractor	005	605	313	305	\$2,000.00
Advertising	005	605	313	321	\$4,000.00
Travel/Meals/Registration	005	605	313	366	\$800.00
<b>FIN 313 Total</b>					<b>\$69,192.79</b>

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

**Improvement Funding** Copy line items for improvement strategies and paste them into the /

Comments:

## Integration Budget

S

**s budget's total revenue may be proposed or used for administrative or indirect costs.**

Actual Amount	Budget Narrative - Which strategy in your A&I plan do	
Resubmit form with	Use this column to describe what will be	Goal #
	Integration Coordinator Position - 35% FTE	1,2,3
	Benefits	1,2,3
	This represents the coordinator's work on	3
	Benefits	3
	This represents the cost of the contract for	3
	This represents the funds dedicated to physical	3
	Provides travel reimbursement and meals for	3
<b>\$0.00</b>		

roved revenue totals.

Admin/Indirect section of the Improvement Planning tab





**FY 2027 Achievement and Inter  
Professional Development Costs to**

**District Number:**

**District Name:**

**20% Professional Development**

List proposed **FIN 318** expenditures for professional development below. No more than 20% of total professional development costs may be used for strategies that decrease racial and economic enrollment disparities in classes, schools, s

UFARS Title	UFARS Code Required				Budgeted Amt
	ORG	PROG	FIN	OBJ	
Add the UFARS Code title from			318		List the total amount
			318		
			318		
			318		
<b>FIN 318 TOTAL</b>					<b>\$0.00</b>

Add lines **above** the **FIN 318 TOTAL** line to include those dollar amounts in proposed and a

**Improvement Funding**. Copy line items for improvement strategies and paste them into t

**Comments:**

## Migration Budget

### Reduce Enrollment Disparities

0% of this budget's total revenue may be proposed or used for these costs. **Incentive revenue programs, or between districts.** Read the A&I Budget Guide on the MDE website for

Actual Amt	Budget Narrative - Which strategy in your A&I plan does each	
Resubmit form with	Use this column to describe what will be purchased	Goal #
<b>\$0.00</b>		

Approved revenue totals.

the Professional Development section of the Improvement Planning tab

Revenue may be used to fund  
more details.

Line item support and Strategy # and Name

--

District Number:

District Name:

**10% Admin/Indirect Costs**

List proposed **FIN 318** Administrative/Indirect expenditures below. **No more than 10% of this Incentive revenue may be used to fund strategies that decrease racial and economic enroll**

UFARS Title	UFARS Code Required				Budgeted Amount
	ORG	PROG	FIN	OBJ	
Add the UFARS Code title from					List the total amount
			318		
			318		
			318		
			318		
			318		
<b>FIN 318 Total</b>					<b>\$0.00</b>

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

**Improvement Funding** Copy line items for improvement strategies and paste them into the

Comments:

## Integrated Integration Budget

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### Strategies to Reduce Enrollment Disparities

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This budget's total revenue may be proposed or used for administrative or indirect costs. ~~Address enrollment disparities in classes, schools, some programs, or between districts.~~ Read the A&I

Actual Amount	Budget Narrative - Which strategy in your A&I plan does e	
Resubmit form with	Use this column to describe what will be purchased	Goal#
<b>\$0.00</b>		

Approved revenue totals.

Admin/Indirect section of the Improvement Planning tab.

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**FY 2027 Achievement and Racially Identifiable Schools:**

District Number:

District Name:

**80% Direct Services to Students**

List proposed **FIN 313** expenditures for Direct Student Services for your district's Racially Identifiable Schools:

UFARS Title	UFARS Code Required				Budgeted Amount
	ORG	PROG	FIN	OBJ	
Add the UFARS Code title from the			313		List the total amount
			313		
			313		
			313		
			313		
			313		
			313		
			313		
			313		
<b>FIN 313 TOTAL</b>					<b>\$0.00</b>

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

**Improvement Funding** Copy line items for improvement strategies and paste them into the District's

Comments:







FY 2027 Achievement and Integ  
 Racially Identifiable Schools: Direct

District Number:

District Name:

**80% Direct Services to Students**

List proposed FIN 318 expenditures for Direct Student Services for your Racially Identifiable Sch

UFARS Title	UFARS Code Required				Budgeted Amount
	ORG	PROG	FIN	OBJ	
Add the UFARS Code title from the			318		List the total amount
			318		
			318		
			318		
			318		
<b>FIN 318 TOTAL</b>					<b>\$0.00</b>

Add lines *above* the FIN 318 TOTAL line to include those dollar amounts in proposed and approve

**Improvement Funding** Copy line items for improvement strategies and paste them into the Dir  
 Comments:

## gration Budget

### Student Service Costs to Reduce Enrollment Disparities

ool(s) below. At least 80% of a district's proposed expenditures must be used for strategies that provide direct

Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and		
Resubmit form with	Use this column to describe what will be	Goal #	Strategy # and Name
<b>\$0.00</b>			

ed revenue totals.

ect Student Services section of the Improvement Planning tab.

Racially Identifiable Schools: Profess

District Number:

District Name:

**20% Professional Development**

On this worksheet list proposed FIN 313 expenditures for professional development for you

UFARS Title	UFARS Code Required				Budgeted Amount
	ORG	PROG	FIN	OBJ	
Add the UFARS Code title from			313		List the total amount
			313		
			313		
			313		
			313		
			313		
			313		
			313		
<b>FIN 313 TOTAL</b>					<b>\$0.00</b>

Add lines *above* the FIN 313 TOTAL line to include those dollar amounts in proposed and app

**Improvement Funding** Copy line items for improvement strategies and paste them into the

Comments:

**Integration Budget**

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**Professional Development Costs**

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for district's Racially Identifiable School(s). No more than 20% of a district's proposed expenditures may be used

Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and		
Resubmit form with	Use this column to describe what will be	Goal #	Strategy # and Name
<b>\$0.00</b>			

approved revenue totals.

Direct Student Services section of the Improvement Planning tab.



**DEPARTMENT OF EDUCATION**

**FY 2027 Achievement and Inteq  
Racially Identifiable Schools: Profes**

**District Number:**

**District Name:**

**20% Professional Development**

List proposed **FIN 318** expenditures for professional development for your district's Racially

UFARS Title	UFARS Code Required				Budgeted Amount
	ORG	PROG	FIN	OBJ	
Add the UFARS Code title from			318		List the total amount
			318		
			318		
			318		
<b>FIN 318 TOTAL</b>					<b>\$0.00</b>

Add lines **above** the **FIN 318 TOTAL** line to include those dollar amounts in proposed and ap

**Improvement Funding** Copy line items for improvement strategies and paste them into th

**Comments:**

## Enrollment Budget

### Professional Development Costs to Reduce Enrollment Disparities

Identifiable School(s) below. No more than 20% of a district's total proposed expenditures.

Actual Amount	Budget Narrative - Which strategy in your A&I plan does each	Goal #
Resubmit form with	Use this column to describe what will be purchased	
<b>\$0.00</b>		

Approved revenue totals.

See Direct Student Services section of the Improvement Planning tab



**District Number:**

**District Name:**

**10% Admin/Indirect Costs**

List proposed Administrative/Indirect **FIN 313** expenditures for your district's Racially Identifiable Schools

UFARS Title	UFARS Code Required				Budgeted Amount
	ORG	PROG	FIN	OBJ	
Add the UFARS Code title from			313		List the total amount
			313		
			313		
			313		
			313		
<b>FIN 313 Total</b>					<b>\$0.00</b>

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

**Improvement Funding** Copy line items for improvement strategies and paste them into the Comments:

## and Integration Budget

### : Administrative/Indirect Costs

eligible School(s) below. <b>No more than 10% of of your total revenue may be budgeted or used for</b>			
Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and		
Resubmit form with	Use this column to describe what will be	Goal #	Strategy # and Name
<b>\$0.00</b>			

proved revenue totals.

Direct Student Services section of the Improvement Planning tab



**FY 2027 Achievement and  
Racially Identifiable Schools:**

**District Number:**

**District Name:**

**10% Admin/Indirect Costs**

List proposed **FIN 318** Administrative/Indirect expenditures for your district's Racially Identifiable Schools.

UFARS Title	UFARS Code Required				Budgeted Amount
	ORG	PROG	FIN	OBJ	
Add the UFARS Code title from			318		List the total amount
			318		
			318		
			318		
			318		
			318		
<b>FIN 318 Total</b>					<b>\$0.00</b>

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

**Improvement Funding** Copy line items for improvement strategies and paste them into the

Comments:

## and Integration Budget

### : Adminstative/Indirect Costs to Reduce Enrollment Disparities

table School(s) below. No more than 10% of of your total revenue may be budgeted or used for administ

Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item	Goal #
Resubmit form with	Use this column to describe what will be purchased to implement	
\$0.00		

proved revenue totals.

Direct Student Services section of the Improvement Planning tab.

