



**Achievement and Integration Revenue
FY 2027 Budget Worksheet**

Use this workbook to list proposed expenditures of FY 2027 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: Burnsville Eagan Savage
District ISD Number: 191
Superintendent: Dr. Latanya Daniels
Partnering Districts: ISD271 Bloomington Public Schools

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: <u>Isis Buchanan</u>	Fiscal Staff: <u>Tyler Dehne</u>
Phone: <u>952-707-2004</u>	Phone: <u>952-707-2055</u>
E-mail: <u>ibuchanan@isd191.org</u>	Email: <u>tdehne@isd191.org</u>

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 2027 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 FY27 enrollment. Directions for finding Integration Revenue reports online are posted to the A&I website.

Total Initial Revenue (FIN 313)	\$ 2,043,023.34
Total Incentive Revenue (FIN 318)	\$ 79,032.00
TOTAL A&I REVENUE	\$ 2,122,055.34

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 2027 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 2027 Achievement and Integration Budget Expenditure Summary

District Number: 191

District Name: 2002970

Proposed Budget			Actual Expenditures		
		Proposed Budget Ratios			Actual Budget Ratios
Direct Services to Students must equal at least 80% of total revenue	\$1,822,968.00	85.91%	DSS At least 80% of total expenditures	\$0.00	#DIV/0!
Professional Development may equal no more than 20% of total revenue	\$88,424.00	4.17%	Professional Development No more than 20% of total	\$0.00	#DIV/0!
Administrative/Indirect may equal no more than 10% of total revenue	\$210,663.34	9.93%	Admin/Indirect No more than 10% of total expenditures	\$0.00	#DIV/0!
Total Proposed Revenue:	\$2,122,055.34		Total Revenue Expended:	\$0.00	
Total Amount Proposed FIN 313	\$2,043,023.34		Improvement Planning Expenditures	86%	#DIV/0!
Total Amount Proposed FIN 318	\$79,032.00		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 Budget 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.

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

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

What is an improvement strategy? Strategies that were 1) not in your prior plan, or 2) 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?		
	ORG	PROG	FIN	OBJ			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
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 this workbook with actual FY27 expenditures by 12/1/27.			
Direct Student Services									
Social Workers Salary .50 FTE 14 staff	Various	740	313	156	\$741,324.00		Salary .50 FTE for 14 social workers at each site	1, 2, 3, 4, 9	1- Targeted Student Support to Improve Academic Outcomes 3-Targeted Professional Development to Improve Academic Outcomes
Social Workers Benefits	Various	740	313	200	\$279,591.00		Benefits for 14 social workers	1, 2, 3, 4, 9	1- Targeted Student Support to Improve Academic Outcomes 3-Targeted Professional Development to Improve Academic Outcomes
Cultural Liaison Salary 0.75 FTE 12 liaisons	005	790	313	175	\$449,155.00		Salary 0.75 FTE for 12 cultural liaisons	1,2, 3, 4, 5, 6, 7, 8, 9	1- Targeted Student Support to Improve Academic Outcomes 3-Targeted Professional Development to Improve Academic Outcomes
Cultural Liaison Benefits 0.75 FTE	005	790	313	200	\$230,914.00		Benefits 0.75FTE for cultural liaisons 12 cultural liaisons	1,2, 3, 4, 5, 6, 7, 8, 9	1- Targeted Student Support to Improve Academic Outcomes 3-Targeted Professional Development to Improve Academic Outcomes

Specialist of American Indian Culture .60 FTE	005	790	313	175	\$33,908.00		Salary .60 FTE Specialist of American Indian culture district wide	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses3-Targeted Professional Development to Improve Academic Outcomes 1, 2, 3, 4, 5, 6, 7, 8, 9	
Specialist of American Indian Culture Benefits 0.6 FTE	005	790	313	200	\$15,190.00		Benefits 0.60 FTE for Specialist of American Indian Culture	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses3-Targeted Professional Development to Improve Academic Outcomes 1, 2, 3, 4, 5, 6, 7, 8, 9	
Indigenous Cultural Liaison (Secondary) 0.30 FTE salary	005	790	313	175	\$14,878.00		Salary .30 FTE Indigenous cultural liaison	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses3-Targeted Professional Development to Improve Academic Outcomes 1, 2, 3, 4, 5, 6, 7, 8, 9	
Indigenous Cultural Liaison (Secondary) 0.3 FTE benefits	005	790	313	200	\$13,275.00		Benefits .30FTE Indigenous cultural liaison	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses3-Targeted Professional Development to Improve Academic Outcomes 1, 2, 3, 4, 5, 6, 7, 8, 9	
Professional Development									

AVID Contracted PD Emerge/Summer Institute	005	640	313	305	\$45,000.00		AVID Professional Development/Sub Coverage	1- Targeted Student 1, 2, 3, Support to Improve 4, 5, 6, Academic Outcomes 7, 8, 9 3-Targeted Professional Development									
Administrative Costs																	
<table border="0" style="width: 100%;"> <tr> <td data-bbox="541 706 779 760" style="text-align: right;">Total Improvement Funding:</td> <td data-bbox="779 706 945 760" style="text-align: right;">\$1,823,235.00</td> <td data-bbox="945 706 1165 760" style="text-align: right;">\$0.00</td> <td colspan="6"></td> </tr> </table>									Total Improvement Funding:	\$1,823,235.00	\$0.00						
Total Improvement Funding:	\$1,823,235.00	\$0.00															
Comments:																	

FY 2027 Achievement and Integration Budget
Direct Student Service Costs
District Number: 191

District Name: Burnsville Eagan Savage

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?	
	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 this budget with actual FY27 expenditures by 12/1/27.		
Social Workers Salary .50 FTE 14 staff	Various	740	313	156	\$658,324.00		1, 2, 3, 4, 5, 6, 7, 8, 9	1- Targeted Student Support to Improve Academic Outcomes 3- Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support
Social Workers Benefits	Various	740	313	200	\$279,591.00		1, 2, 3, 4, 5, 6, 7, 8, 9	1- Targeted Student Support to Improve Academic Outcomes 3- Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support
Cultural Liaison Salary 0.75 FTE 12 liaisons	005	790	313	175	\$449,155.00		1, 2, 3, 4, 5, 6, 7, 8, 9	1- Targeted Student Support to Improve Academic Outcomes 3- Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support
Cultural Liaison Benefits 0.75 FTE	005	790	313	200	\$230,914.00		1, 2, 3, 4, 5, 6, 7, 8, 9	1- Targeted Student Support to Improve Academic Outcomes 3- Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support

Specialist of American Indian Culture .60 FTE	005	790	313	175	\$33,908.00		Salary .60 FTE Specialist of American Indian culture district wide	1,2, 3, 4, 5, 6, 7, 8, 9	1- Targeted Student Support to Improve Academic Outcomes 2- Cross-District Partnership for Access to Rigorous Courses3- Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy
Specialist of American Indian Culture Benefits 0.6 FTE	005	790	313	200	\$15,190.00		Benefits 0.60 FTE for Specialist of American Indian Culture	1,2, 3, 4, 5, 6, 7, 8, 9	1- Targeted Student Support to Improve Academic Outcomes 2- Cross-District Partnership for Access to Rigorous Courses3- Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy
Indigenous Cultural Liaison (Secondary) 0.30 FTE salary	005	790	313	175	\$14,878.00		Salary .30 FTE Indigenous cultural liaison	1,2, 3, 4, 5, 6, 7, 8, 9	1- Targeted Student Support to Improve Academic Outcomes 2- Cross-District Partnership for Access to Rigorous Courses3- Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy
Indigenous Cultural Liaison (Secondary) 0.3 FTE benefits	005	790	313	200	\$13,275.00		Benefits .30FTE Indigenous cultural liaison	1,2, 3, 4, 5, 6, 7, 8, 9	1- Targeted Student Support to Improve Academic Outcomes 2- Cross-District Partnership for Access to Rigorous Courses3- Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy
AVID Senior Summer Field Trip	005	211	313	360	\$2,000.00		AVID Seniors going to their elementary sites to talk with students	1,2, 3, 4, 5, 6, 7, 8,	1- Targeted Student Support to Improve Academic Outcomes 4- Targeted Family Engagement and Student Support
AVID Tutor Salary	005	211	313	186	\$70,000.00		Hourly salary for classroom AVID tutors	1,3	1- Targeted Student Support to Improve Academic Outcomes3- Targeted Professional Development to Improve Academic Outcomes



FY 2027 Achievement and Integration Budget

Direct Student Service Costs to Reduce Enrollment Disparities

District Number: 191

District Name: Burnsville Eagan Savage

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?		
	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 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>		
Specialist of American Indian Culture Salary .40 FTE	005	790	318	175	\$22,606.00		Salary for .40 FTE 1 staff district wide	1,2, 3, 4, 5, 6, 7, 8, 9	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses 3-Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy
Specialist of American Indian Culture Benefits	005	790	318	200	\$10,127.00		Benefits for 0.40 FTE Specialist of Amer In Culture	1,2, 3, 4, 5, 6, 7, 8, 9	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses 3-Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy

Cultural Liaisons hourly salary	005	790	318	186	\$3,000.00		hourly salary for cultural liaisons
Cultural Liaisons hourly benefits	005	790	318	200	\$345.00		hourly benefits for cultural liaisons
Specialist of American Indian Culture hourly salary	005	790	318	186	\$2,000.00		Hourly salary for Specialist of American Indian Culture

1- Targeted Student Support to Improve Academic Outcomes
2-Cross-District Partnership for Access to Rigorous Courses
3-Targeted Professional Development to Improve Academic Outcomes
4-Targeted Family Engagement and Student Support
5-Living Into Literacy

1,2, 3, 4, 5, 6, 7, 8, 9

1- Targeted Student Support to Improve Academic Outcomes
2-Cross-District Partnership for Access to Rigorous Courses
3-Targeted Professional Development to Improve Academic Outcomes
4-Targeted Family Engagement and Student Support
5-Living Into Literacy

1,2, 3, 4, 5, 6, 7, 8, 9

1- Targeted Student Support to Improve Academic Outcomes
2-Cross-District Partnership for Access to Rigorous Courses
3-Targeted Professional Development to Improve Academic Outcomes
4-Targeted Family Engagement and Student Support
5-Living Into Literacy

1,2, 3, 4, 5, 6, 7, 8, 9

Specialist of American Indian Culture hourly benefits	005	790	318	200	\$200.00	Hourly benefits for Specialist of American Indian Culture
Partnership Family Engagement Food	005	790	318	490	\$4,455.00	Funding to purchase food to feed families who attend family partnership and support meetings
FIN 318 TOTAL					\$42,733.00	\$0.00

1- Targeted Student Support to Improve Academic Outcomes
2-Cross-District Partnership for Access to Rigorous Courses
3-Targeted Professional Development to Improve Academic Outcomes
4-Targeted Family Engagement and Student Support
5-Living Into Literacy

1,2, 3, 4, 5, 6, 7, 8, 9

1- Targeted Student Support to Improve Academic Outcomes
2-Cross-District Partnership for Access to Rigorous Courses
3-Targeted Professional Development to Improve Academic Outcomes
4-Targeted Family Engagement and Student Support
5-Living Into Literacy

1,2, 3, 4, 5, 6, 7, 8,

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 2027 Achievement and Integration Budget

Professional Development Costs

District Number: 191

District Name: Burnsville Eagan Savage

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?	
	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 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 implement the strategy. Do not copy the strategy description from your plan.	
AVID Contracted PD Emerge/Summer Institute	005	640	313	305	\$45,000.00		AVID Professional Development/Sub Coverage	1- Targeted Student 1, 2, 3, Support to Improve 4, 5, 6, Academic Outcomes 7, 8, 9 3-Targeted Professional Development
Teacher Hourly	005	640	313	185	\$6,090.00		Hourly salary for licensed staff to attend PD	1- Targeted Student 1, 2, 3, Support to Improve 4, 5, 6, Academic Outcomes 7, 8, 9 3-Targeted Professional Development
Teacher Benefits	005	640	313	200	\$1,035.00		Benefits for licensed staff to attend PD	1- Targeted Student 1, 2, 3, Support to Improve 4, 5, 6, Academic Outcomes 7, 8, 9 3-Targeted Professional Development
			313					
			313					
			313					
			313					
FIN 313 TOTAL					\$52,125.00		\$0.00	

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 2027 Achievement and Integration Budget

Professional Development Costs to Reduce Enrollment Disparities

District Number: 191

District Name: Burnsville Eagan Savage

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 FY27 expenditures by 12/1/27.		
AVID Path Registration	005	640	318	366	\$22,049.00		registration for AVID PD with partner district	1- Targeted Student 1, 2, 3, Support to Improve 4, 5, 6, Academic Outcomes 7, 8, 9 3-Targeted Professional Development
Teacher Hourly	005	640	318	185	\$12,180.00		hourly salary for licensed staff to attend PD	1- Targeted Student 1, 2, 3, Support to Improve 4, 5, 6, Academic Outcomes 7, 8, 9 3-Targeted Professional Development
Teacher Benefits	005	640	318	200	\$2,070.00		benefits for licensed staff	1- Targeted Student 1, 2, 3, Support to Improve 4, 5, 6, Academic Outcomes 7, 8, 9 3-Targeted Professional Development
			318					
			318					
FIN 318 TOTAL					\$36,299.00	\$0.00		

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:

Administrative/Indirect Costs

 District Number: **191**

 District Name: **Burnsville Eagan Savage**

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?		
	ORG	PROG	FIN	OBJ			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. Do not copy the strategy description from your plan.	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 FY27 expenditures by 12/1/27.			
Director Salary .50 FTE salary	005	030	313	110	\$60,343.34		1,2,3,4,5,6,7,8,9	Salary program oversight 5 FTE for 1 staff	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses3-Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy
Director Benefits .50 FTE benefits	005	030	313	200	\$16,800.00		1,2,3,4,5,6,7,8,9	Benefits program oversight .5 FTE for 1 staff	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses3-Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy
AVID Site Coordinator .20 FTE salary	Various	605	313	143	\$63,863.00		1,2,3,4,5,6,7,8,9	Salary .20 FTE AVID site Coordinator at 4 sites	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses3-Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy

AVID Site Coordinator .20 FTE benefits	Various	605	313	200	\$32,526.00	Benefits AVID site coordinator at 4 sites	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses 3-Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy
AVID District Wide Coordinator .20 FTE Salary	005	605	313	143	\$21,289.00	Salary .20 FTE AVID District Coordinator-vertical alignment	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses 3-Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy
AVID District Wide Coordinator .20 FTE Benefits	005	605	313	200	\$10,842.00	Benefits .20 FTE AVID District coordinator-vertical alignment	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses 3-Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy
				185	\$5,000.00	BAHS AVID Lead teacher Stipend	1- Targeted Student Support to Improve Academic Outcomes 2-Cross-District Partnership for Access to Rigorous Courses 3-Targeted Professional Development to Improve Academic Outcomes 4-Targeted Family Engagement and Student Support 5-Living Into Literacy
AVID Lead Stipend (Burnsville Alternative HS)	514	605	313				
FIN 313 Total					\$210,663.34		\$0.00

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: