

Achievement and Integration FY 2021 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 expenditure types and also sums total expenditures by FIN code--a helpful way to keep track of expenditures as you create your budget.

- Program and fiscal staff should work together to create this budget, drawing on your respective knowledge of what's in your district's A&I plan, costs that aren't detailed in the plan but are necessary to run approved plan activities, 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 intervention in the district's A&I plan that the position is being reimburse to work on.**
- 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 2021 expenditures by December 1, 2021.
- 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, 2021.

▪ Budgets are due to MDE by March 15, 2020. 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 FY21 budget by March 15, 2020 to 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 *FY21 [District Name] A&I budget*.

Questions about submitting your budget? Email mde.integration@state.mn.us. Or call support staff member Jeanne at 651-582-8462.



**ment and Integration Revenue FY2021
Budget Worksheet**

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

District Name: Buffalo-Hanover-Montrose Schools
District ISD Number: 877
Superintendent: Dr. Scott Thielman
Partnering Districts: Anoka-Hennepin, Brooklyn Center, Fridley, Osseo, Rockford, ISD 728

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: Pam Miller/Nancy Eiyneck **Fiscal Staff:** Gary Kawlewski
Phone: 763.682.8777/763.680.8767 **Phone:** 763.682.8707
E-mail: pmiller@bhmschools.org/neynck@bl **Email:** gkawlewski@bhmschools.org

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

Total Initial Revenue (FIN 313)	\$ 525,848.00
Total Incentive Revenue (FIN 318)	\$ 62,841.00
TOTAL A&I REVENUE	\$ 588,689.00

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 2019 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.

Approved Initial Revenue: _____ **Approved Incentive Revenue:** _____

MDE Approval: _____ **Date:** _____



FY 2021 Achievement and Integration Budget

District Number:

877

District Name:

Buffalo-Hanover-Montrose Schools

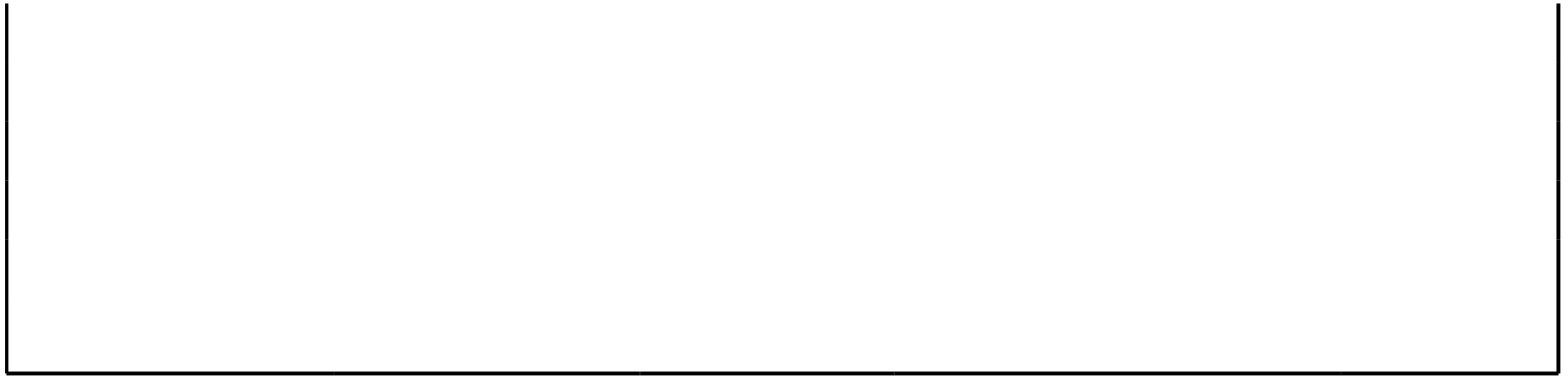
Proposed Budget				Actual Expenditures	
		Proposed Budget Ratios			Actual Budget Ratios
Direct Services to Students must equal at least 80% of total revenue	\$471,333.30	80.06%	DSS At least 80% of total expenditures	\$0.00	#DIV/0!
Professional Development may equal no more than 20% of total revenue	\$94,070.36	15.98%	Professional Development No more than 20% of total expenditures	\$0.00	#DIV/0!
Administrative/Indirect may equal no more than 10% of total revenue	\$23,285.34	3.96%	Admin/Indirect No more than 10% of total expenditures	\$0.00	#DIV/0!
Total Proposed Revenue:	\$588,689.00		Total Revenue Expended:	\$0.00	

Total Amount Proposed FIN 313	\$525,848.00
Total Amount Proposed FIN 318	\$62,841.00

Improvement Planning Expenditures	5%	#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 last plan after three years should complete this tab. If you didn't meet your goals, you must use up to 20% of your annual integration revenue to fund improvement strategies.

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

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

What is an improvement strategy? Strategies that were 1) not in your prior plan or 2) that you've adjusted and kept in your current A&I plan, and 3) were developed using a process like the ones described in the A&I Plan Guide or the Coordinated Improvement Planning Guides. They are different from the ones in your prior plan 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	UFARS Code Required				Budgeted Amt	Actual Amount	Plan Crosswalk - Which A&I plan activity does each line item support?		
	ORG	PROG	FIN	OBJ			Budget Narrative	Goal #	Strategy # and Name
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit this workbook with actual FY21 expenditures by 12/1/21.	Provide a brief description of the expense each expenditure will fund. <i>Do not copy and paste your plan here.</i>		
Direct Student Services									
Professional Development									
Equity Specialist consultant fees	005	605	313	305	\$28,000.00		These funds will be used to hire experts to conduct professional development to increase equity awareness and conversations among our district staff.	1, 2	2- Professional Development
Administrative Costs									
					Total Improvement Funding:	\$28,000.00			

Notes or Comments:





FY 2021 Achievement and Integration Budget

District Number: 877

District Name: Buffalo-Hanover-Montrose Schools

80% Direct Services to Students

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

Line Item Description	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	Goal #	Strategy # and Name
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy the strategy description from your plan.		
Diversity & Curriculum Integration Coordinator Salary	005	605	313	140	\$57,079.36		The Diversity & Curriculum Integration Coordinator will provide cultural awareness and college and career opportunities for students across the district. This includes working directly with AVID students, facilitating/co-facilitating Essence Girls' group, and the Step Up students and coordinating integration field trip opportunities for students. These funds will be directed to pay the salary and benefit costs of the Diversity & Curriculum Integration Coordinator. 0.7 FTE; 1 employee	1 and 2	1-AVID and 3-student opportunities
Diversity & Curriculum Integration Coordinator FICA	005	605	313	210	\$4,366.57		FICA for Diversity & Curriculum Integration Coordinator	1 and 2	1-AVID and 3-student opportunities
Diversity & Curriculum Integration Coordinator TRA	005	605	313	218	\$4,640.55		TRA for Diversity & Curriculum Integration Coordinator	1 and 2	1-AVID and 3-student opportunities
Diversity & Curriculum Integration Coordinator LTD	005	605	313	240	\$102.74		LTD for Diversity & Curriculum Integration Coordinator	1 and 2	1-AVID and 3-student opportunities
Diversity & Curriculum Integration Coordinator Life	005	605	313	230	\$61.66		Life Insurance for Diversity & Curriculum Integration Coordinator	1 and 2	1-AVID and 3-student opportunities
Diversity & Curriculum Integration Coordinator Dental	005	605	313	235	\$658.00		Dental Insurance for Diversity & Curriculum Integration Coordinator	1 and 2	1-AVID and 3-student opportunities
Diversity & Curriculum Integration Coordinator Health	005	605	313	220	\$13,892.97		Health Insurance for Diversity & Curriculum Integration Coordinator	1 and 2	1-AVID and 3-student opportunities
Diversity & Curriculum Integration Coordinator TSA	005	605	313	250	\$857.50		TSA for Diversity & Curriculum Integration Coordinator	1 and 2	1-AVID and 3-student opportunities
District Family Advocate Salary (Licensed School Social Worker)	005	605	313	156	\$65,774.38		This position creates important connections between students, school and community. This position serves as an important cultural bridge between the school and parents. This position will also provide valuable insights into cultural relevancy of classroom curriculum and provides a "safe place" for students new to country while helping the district in their journey toward better inclusion. 1.0 FTE total split among 10 employees	1 and 2	3-student opportunities

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			List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy the strategy description from your plan.
District Family Advocate FICA (Licensed School Social Worker)	005	605	313	210	\$5,031.74		FICA for Family Advocate (SSW) 1.0 FTE total split among 10 employees	1 and 2	3-student opportunities
District Family Advocate TRA (Licensed School Social Worker)	005	605	313	218	\$5,347.46		TRA for Family Advocate (SSW) 1.0 FTE total split among 10 employees	1 and 2	3-student opportunities
District Family Advocate LTD (Licensed School Social Worker)	005	605	313	240	\$118.39		LTD for Family Advocate (SSW) 1.0 FTE total split among 10 employees	1 and 2	3-student opportunities
District Family Advocate Life (Licensed School Social Worker)	005	605	313	230	\$88.08		Life for Family Advocate (SSW) 1.0 FTE total split among 10 employees	1 and 2	3-student opportunities
District Family Advocate Dental (Licensed School Social Worker)	005	605	313	235	\$940.00		Dental for Family Advocate (SSW) 1.0 FTE total split among 10 employees	1 and 2	3-student opportunities
District Family Advocate Health (Licensed School Social Worker)	005	605	313	220	\$19,847.10		Health for Family Advocate (SSW) 1.0 FTE total split among 10 employees	1 and 2	3-student opportunities
District Family Advocate TSA (Licensed School Social Worker)	005	605	313	250	\$250.00		TSA for District Family Advocate	1 and 2	3-student opportunities
BHS AVID Teacher Salary	040	605	313	140	\$15,978.83		The AVID teacher role is to teach the AVID elective class, to work with colleagues to implement AVID methodologies school wide, to place students in college preparatory curriculum, and to work with counselors to guide students through the college application process. 0.33 FTE; 1 employee	1 and 2	1- AVID
BHS AVID Teacher FICA	040	605	313	210	\$1,222.38		FICA for the AVID Teacher 0.33 FTE; 1 employee	1 and 2	1- AVID
BHS AVID Teacher TRA	040	605	313	218	\$1,299.08		TRA for the AVID Teacher 0.33 FTE; 1 employee	1 and 2	1- AVID
BHS AVID Teacher LTD	040	605	313	240	\$28.77		LTD for the AVID Teacher 0.33 FTE; 1 employee	1 and 2	1- AVID
BHS AVID Teacher Life	040	605	313	230	\$29.07		Life insurance for the AVID Teacher 0.33 FTE; 1 employee	1 and 2	1- AVID
BHS AVID Teacher Dental	040	605	313	235	\$310.20		Dental insurance for the AVID Teacher 0.33 FTE; 1 employee	1 and 2	1- AVID
BHS AVID Teacher Health	040	605	313	220	\$3,489.08		Health insurance for the AVID Teacher 0.33 FTE; 1 employee	1 and 2	1- AVID
BCMS AVID Teacher Salary	030	605	313	140	\$24,806.13		The AVID teacher role is to teach the AVID elective class, to work with colleagues to implement AVID methodologies school wide, to place students in college preparatory curriculum, and to work with counselors to guide students into appropriate college bound class schedules. 0.4 FTE; 1 employee	1 and 2	1- AVID
BCMS AVID Teacher FICA	030	605	313	210	\$1,897.67		FICA for the AVID Teacher 0.4 FTE; 1 employee	1 and 2	1- AVID
BCMS AVID Teacher TRA	030	605	313	218	\$2,016.74		TRA for the AVID Teacher 0.4 FTE; 1 employee	1 and 2	1- AVID

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			Provide a short description of the expenditure.	Resubmit form with actual FY21 expenditures by 12/1/21.	Budget Narrative Provide a brief description of the expense each expenditure will fund. <i>Do not copy the strategy description from your plan.</i>
BCMS AVID Teacher LTD	030	605	313	240	\$44.65		LTD for the AVID Teacher 0.4 FTE; 1 employee	1 and 2	1- AVID
BCMS AVID Teacher Life	030	605	313	230	\$35.23		Life insurance for the AVID Teacher 0.4 FTE; 1 employee	1 and 2	1- AVID
BCMS AVID Teacher Dental	030	605	313	235	\$376.00		Dental insurance for the AVID Teacher 0.4 FTE; 1 employee	1 and 2	1- AVID
BCMS AVID Teacher Health	030	605	313	220	\$4,229.19		Health insurance for the AVID Teacher 0.4 FTE; 1 employee	1 and 2	1- AVID
STEM Teacher FICA	060	605	313	210	\$3,428.69		FICA for STEM teacher 1.0 FTE; 1 employee	2	4-Magnet schools
STEM Teacher TRA	060	605	313	218	\$3,643.82		TRA for STEM teacher 1.0 FTE; 1 employee	2	4-Magnet schools
STEM Teacher LTD	060	605	313	240	\$80.67		LTD for STEM teacher 1.0 FTE; 1 employee	2	4-Magnet schools
STEM Teacher Life	060	605	313	230	\$88.08		Life for STEM teacher 1.0 FTE; 1 employee	2	4-Magnet schools
STEM Teacher Dental	060	605	313	235	\$940.00		Dental for STEM teacher 1.0 FTE; 1 employee	2	4-Magnet schools
STEM Teacher Health	060	605	313	220	\$10,572.97		Health for STEM teacher 1.0 FTE; 1 employee	2	4-Magnet schools
Arts Magnet Teacher Salary	040	605	313	140	\$20,120.89		These funds will be used to pay the salary of a teacher in Arts Magnet programs at BHS. The Arts Magnet teacher will directly impact the inter-racial contact of all students at the high school as the Arts Magnet school within a school has proven to increase the diversity of BHS while providing additional opportunities for students in racially isolated schools. The instructional approach has also positively impacted the academic achievement of students The Arts Magnet teacher will promote the Arts Magnet program and work with colleagues to promote Arts infused methodologies. .33 FTE; 1 employee	1 and 2	4-Magnet schools
Arts Magnet Teacher FICA	040	605	313	210	\$1,539.25		FICA for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools
Arts Magnet Teacher TRA	040	605	313	218	\$1,635.83		TRA for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools
Arts Magnet Teacher LTD	040	605	313	240	\$36.22		LTD for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools
Arts Magnet Teacher Life	040	605	313	230	\$29.07		Life insurance for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools
Arts Magnet Teacher Dental	040	605	313	235	\$310.20		Dental insurance for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools
Arts Magnet Teacher Health	040	605	313	220	\$3,159.19		Health insurance for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools

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 the strategy description from your plan.	Goal #	Strategy # and Name
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.			
Arts Magnet Teacher FICA	040	605	313	210	\$1,345.27		FICA for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools
Arts Magnet Teacher TRA	040	605	313	218	\$1,429.68		TRA for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools
Arts Magnet Teacher LTD	040	605	313	240	\$31.65		LTD for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools
Arts Magnet Teacher Life	040	605	313	230	\$29.07		Life insurance for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools
Arts Magnet Teacher Dental	040	605	313	235	\$310.20		Dental insurance for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools
Arts Magnet Teacher Health	040	605	313	220	\$3,489.08		Health insurance for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools
Arts Magnet Teacher TSA	040	605	313	250	\$82.50		TSA for the Arts Magnet Teacher 0.33 FTE; 1 employee	1 and 2	4-Magnet schools
Consultant fees	005	605	313	305	\$23,737.84		These funds would partially cover the consultant fees to gather student voice and narratives that will allow schools to enter into constructive conversations about diversity, inclusion, student engagement and achievement. This work will lead to students feeling safe, valued and respected which bolsters achievement	1 and 2	1-AVID
STEM Supplies	060	605	313	433	\$1,400.00		The Engineering is Elementary curriculum is an added curriculum above and beyond the elementary science curriculum. These funds would be used to replace consumables within the Engineering is Elementary curriculum, as well to support additional supplies and value added projects.	2	4-Magnet schools
Student group supplies	005	605	313	15	\$500.00		These funds would be used to replace consumables the Essence, Step Up and Educators Rising student programs, as well to support additional supplies and value added projects.	1 and 2	3-Student opportunities
Field trips	005	605	313	360	\$5,225.00		These dollars will support college and career visits for the AVID, and academically enriching field trips for the STEM programs. These programs will increase students' academic engagement and/or college/career readiness. 7 buses for secondary AVID (at \$275/bus) and \$3300 for STEM (2 buses for each grade level)	1 and 2	1-AVID and 3-Student opportunities

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 the strategy description from your plan.	Goal #	Strategy # and Name
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.			
Field trips entrance fees	005	605	313	369	\$4,082.00		This money will support the STEM magnet schools in our district by paying for entrance fees for academically enriching field trips that align with their magnet curriculum. STEM will have \$4082 (based on 520 ppl)	2	4-Magnet schools
Step Up Mentorship Program Summer Summit Advisor stipend	040	605	313	185	\$1,250.00		This stipend will cover a staff member accompanying the 8th graders each day of the program and assisting in the daily activities of the Step Up program's annual Summer Summit sponsored by Northwest Suburban Integration School District. The intensive educational experience is for male students who have finished 8th grade. The purpose of the Summit is to help prepare students for high school by focusing on four key educational concepts: Aspirations, Expectations, Opportunities and Achievement. .	1 and 2	3-Student opportunities
Step Up Mentorship Program Summer Summit advisor FICA	040	605	313	210	\$95.63		FICA for Boys Step Up Mentorship Program Summer Summit advisor FICA for Boys Step Up Mentorship Program Summer Summit advisor	1 and 2	3-Student opportunities
Step Up Mentorship Program	040	605	313	218	\$93.75		TRA for Boys Step Up Mentorship Program	1 and 2	3-Student opportunities
Step Up Mentorship advisor stipend	040	605	313	185	\$500.00		The advisor of the BHS Step Up group will meet 2 times a month with the students to provide ongoing academic support for the students in the group while focusing on four key educational concepts: Aspirations, Expectations, Opportunities and Achievement. Some of the opportunities available to the students in the Step Up group include two college and career exploration field trip opportunities each year with the other students from the NWSISD member schools. 1 employee	1 and 2	3-Student opportunities
Step Up Mentorship advisor FICA	040	605	313	210	\$38.25		FICA for Boys Step Up Mentorship Program Summer Summit advisor	1 and 2	3-Student opportunities
Step Up Mentorship advisor TRA	040	605	313	218	\$37.50		TRA for Boys Step Up Mentorship Program Summer Summit advisor	1 and 2	3-Student opportunities

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			List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy the strategy description from your plan.
Provide a short description of the expenditure.									
Educators Rising advisor stipend	040	605	313	185	\$1,478.00		Educators Rising is affiliated with Phi Delta Kappan and specifically targets students of color. NWSISD provides activities and opportunities for interaction of students across district. The BHS advisor is responsible for recruiting students and facilitating the local chapter. The advisor stipend is consistent with union employees who have similar responsibilities as an extra-curricular advisor. 1 employee	1 and 2	3-Student opportunities
Educators Rising advisor FICA	040	605	313	210	\$113.07		FICA for Educators Rising advisor	1 and 2	3-Student opportunities
Educators Rising TRA	040	605	313	218	\$110.85		TRA for Educators Rising advisor	1 and 2	3-Student opportunities
Family Engagement events material/supplies	005	605	313	490	\$3,500.00		These funds will be used to fund AVID family engagement events that will build the connections between the underserved students and their families and our schools. The students and families will have the opportunity to learn of school and community resources that are available for support. The value of family engagement is seen as a necessary component in the reduction of the achievement gap.	1 and 2	1-AVID
Family Engagement stipend	005	605	313	185	\$630.24		Stipend funds would be used for staff who work with parents and students during AVID family engagement events. This stipend is consistent with the contract rate of union employees who assist in other evening activities.(24 hours)	1 and 2	1-AVID
Family Engagement stipend FICA	005	605	313	210	\$48.21		FICA for Family Engagement stipend	1 and 2	1-AVID
Family Engagement stipend TRA	005	605	313	218	\$47.27		TRA for Family Engagement Stipend	1 and 2	1-AVID
AVID sub costs	005	605	313	145	\$840.00		These funds will be used to cover the cost of subs for staff involved in AVID professional development. 2 half day for 6 AVID elective teachers	1 and 2	1-AVID
AVID FICA sub costs	005	605	313	210	\$64.26		FICA for AVID sub costs	1 and 2	1-AVID
AVID TRA sub costs	005	605	313	218	\$68.28		TRA for AVID sub costs	1 and 2	1-AVID
Arts Magnet sub costs	040	605	313	145	\$1,200.00		These funds will be used to pay for subs for Arts Magnet teachers. Teachers will use pull out time to further develop units which promote artistic inquiry and arts infusion for the Arts Magnet classes. (2 half days for 8 Arts Magnet teachers)	1 and 2	4-Magnet Schools
Arts Magnet FICA sub costs	040	605	313	210	\$85.68		FICA for Arts Magnet sub costs	1 and 2	4-Magnet Schools
Arts Magnet TRA sub costs	040	605	313	218	\$91.04		TRA for Arts Magnet sub costs	1 and 2	4-Magnet Schools

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 the strategy description from your plan.</i>	Goal #
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.		
Contribution to NWSISD	005	221	313	391	\$27,315.10		1 and 2	1-AVID and 3-Student opportunities
Educators Rising and Step Up student program sub costs	040	605	313	145	\$1,120.00		1 and 2	3-Student opportunities
Educators Rising and Step Up student program FICA sub costs	040	605	313	210	\$85.68		1 and 2	3-Student opportunities
Educators Rising and Step Up student program TRA sub costs	040	605	313	218	\$91.04		1 and 2	3-Student opportunities
BHS AVID lead tutor cost	005	605	313	186	\$9,900.00		1 and 2	1-AVID
FICA for BHS tutor	005	605	313	210	\$757.35		1 and 2	1-AVID
BCMS AVID lead tutor cost	005	605	313	186	\$5,400.00		1 and 2	1-AVID
FICA for BCMS tutor	005	605	313	210	\$413.10		1 and 2	1-AVID
AVID tutor costs	005	605	313	186	\$29,250.00		1 and 2	1-AVID
FICA for AVID tutor	005	605	313	210	\$2,237.63		1 and 2	1-AVID
FIN 313 TOTAL					\$408,928.62	\$0.00		

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

Comments:

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 FY21 expenditures by 12/1/21.	Budget Narrative Provide a brief description of the expense each expenditure will fund. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name



FY 2021 Achievement and Integration Budget

District Number: 877 District Name: Buffalo-Hanover-Montrose 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 A&I plan which provide direct services to students. Incentive revenue may be used to fund strategies that will decrease racial and economic enrollment disparities. Read the A&I Budget Guide on the MDE website for details.

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 the strategy description from your plan.	Goal #	Strategy # and Name
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.			
STEM Teacher Salary	060	605	318	140	\$44,819.39		2	4-Magnet Schools	
Arts Magnet Teacher Salary	040	605	313	140	\$17,585.29		1 and 2	4-Magnet schools	
			318						
			318						
			318						
			318						
FIN 318 TOTAL					\$62,404.68	\$0.00			

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

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 FY21 expenditures by 12/1/21.	Budget Narrative Provide a brief description of the expense each expenditure will fund. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name



FY 2021 Achievement and Integration Budget

District Number: 877

District Name: Buffalo-Hanover-Montrose Schools

20% Professional Development

List proposed FIN 313 expenditures for professional development below. No more than 20% of a district's proposed expenditures may be used for PD costs that are part of a district's MDE-approved A&I plan. Read the A&I Budget Guide on the MDE website for details.

Line Item Description	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 the strategy description from your plan.</i>	Goal #
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.		
Diversity & Curriculum Integration Coordinator Salary	005	605	313	140	\$24,462.59		1, 2, 3	2-Professional Development
Diversity & Curriculum Integration Coordinator FICA	005	605	313	210	\$1,871.39		1, 2, 3	2-Professional Development
Diversity & Curriculum Integration Coordinator TRA	005	605	313	218	\$1,988.81		1, 2, 3	2-Professional Development
Diversity & Curriculum Integration Coordinator LTD	005	605	313	240	\$44.04		1, 2, 3	2-Professional Development
Diversity & Curriculum Integration Coordinator Life	005	605	313	230	\$26.42		1, 2, 3	2-Professional Development
Diversity & Curriculum Integration Coordinator Dental	005	605	313	235	\$282.00		1, 2, 3	2-Professional Development
Diversity & Curriculum Integration Coordinator Health	005	605	313	220	\$5,954.13		1, 2, 3	2-Professional Development
Diversity & Curriculum Integration Coordinator TSA	005	605	313	250	\$367.50		1, 2, 3	2-Professional Development

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			List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Budget Narrative Provide a brief description of the expense each expenditure will fund. <i>Do not copy the strategy description from your plan.</i>
STEM Professional Development Extended Time Salary	060	605	313	185	\$6,433.70		These funds will be used to continue the professional development of staff in the areas of Science, Technology, Engineering and Math. A particular professional development focus will be on inquiry-based learning and 21st Century skills within the STEM magnet. Teachers will have opportunities to further develop units with strategies that engage students in creativity, communication, collaboration and critical thinking. All licensed staff at Tatanka Elementary will participate. 35 employees (2-3.5 hours sessions for all teachers at \$26.26/hr-curriculum writing rate)	2	4-Magnet schools
STEM Professional Development FICA for Extended Time	060	605	313	210	\$492.18		FICA for STEM Professional Development Extended Time	2	4-Magnet schools
STEM Professional Development TRA for Extended Time	060	605	313	218	\$482.53		TRA for STEM Professional Development Extended Time	2	4-Magnet schools
BHS AVID professional Development Extended Time Salary	040	605	313	185	\$630.24		These funds will be used to continue the professional development for BHS AVID teachers. Teachers will have opportunities to further develop units with high quality teaching strategies that align with AVID and CRT methodologies (3 hours for 8 teachers-curriculum writing rate)	1, 2, 3	1-AVID and 2-Professional Development
BHS AVID Professional Development FICA for Extended Time	040	605	313	210	\$48.21		FICA for AVID professional development	1, 2, 3	1-AVID and 2-Professional Development
BHS AVID Professional Development TRA for Extended Time	040	605	313	218	\$47.27		TRA for AVID professional development	1, 2, 3	1-AVID and 2-Professional Development
BCMS AVID professional Development Extended Time Salary	030	605	313	185	\$630.24		These funds will be used to continue the professional development for BCMS AVID teachers. Teachers will have opportunities to further develop units with high quality teaching strategies that align with AVID and CRT methodologies (3 hours for 8 teachers-curriculum writing rate)	1, 2, 3	1-AVID and 2-Professional Development
BCMS AVID Professional Development FICA for Extended Time	030	605	313	210	\$48.21		FICA for AVID professional development	1, 2, 3	1-AVID and 2-Professional Development

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			expense each expenditure will fund. <i>Do not copy the strategy description from your plan.</i>	Goal #
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.		
BCMS AVID Professional Development TRA for Extended Time	030	605	313	218	\$47.27		1, 2, 3	1-AVID and 2-Professional Development
Arts Magnet professional Development Extended Time Salary	040	605	313	185	\$630.24		1, 2, 3	2-Professional Development and 4-Magnet schools
Arts Magnet Professional Development FICA for Extended Time	040	605	313	210	\$48.21		1, 2, 3	2-Professional Development and 4-Magnet schools
Arts Magnet Professional Development TRA for Extended Time	040	605	313	218	\$47.27		1, 2, 3	2-Professional Development and 4-Magnet schools
Professional Development workshop registration	005	605	313	366	\$15,836.51		1, 2, 3	1-AVID and 2-Professional Development
Equity Specialist consultant fees	005	605	313	305	\$28,000.00		1, 2	2- Professional Development
Contribution to NWSISD	005	211	313	391	\$5,651.40		1, 2, 3	1-AVID and 2-Professional Development
TOTAL					\$94,070.36	\$0.00		

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

Comments:

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 FY21 expenditures by 12/1/21.	Budget Narrative Provide a brief description of the expense each expenditure will fund. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name



FY 2021 Achievement and Integration Budget

District Number: 877

District Name: Buffalo-Hanover-Montrose Schools

20% Professional Development
 List proposed **FIN 318** expenditures for professional development below. No more than 20% of a district's proposed expenditures may be used for PD costs that are part of a district's MDE-approved A&I plan. Incentive revenue may be used to fund strategies that will decrease racial and economic enrollment disparities. Read the A&I Budget Guide on the MDE website for details.

Line Item Description	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	Goal #	Strategy # and Name
Provide a short description of the expenditure.			318		List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Provide a brief description of the expense each expenditure will fund. <i>Do not copy the strategy description from your plan.</i>		
			318						
			318						
			318						
			318						
TOTAL					\$0.00	\$0.00			

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



FY 2021 Achievement and Integration Budget

District Number: 877

District Name: Buffalo-Hanover-Montrose Schools

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

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	Goal #	Strategy # and Name
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Provide a brief description of the expense each expenditure will fund. <i>Do not copy the strategy description from your plan.</i>		
Contribution to NWSISD	005	211	313	391	\$13,692.18		This portion of the membership fees to NWSISD is to support high quality magnet schools that provide options for students in the NWSISD collaborative. Magnet programming provided by NWSISD is coordination of the lottery system, transportation, evaluation of magnet programs for the Buffalo Hanover Montrose district.	1 and 2	4-Magnet Schools
AVID National Affiliation Fee	005	605	313	820	\$9,156.84		These funds will partially cover the national affiliation fee for AVID at the high school, middle school and 6 elementary sites	1, 2, 3	1-AVID and 2- Professional Development
			313						
			313						
			313						
			313						
Total					\$22,849.02				

n/a n/a

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 2021 Achievement and Integration Budget

District Number: 877

District Name: Buffalo-Hanover-Montrose Schools

10% Admin/Indirect Costs

List proposed FIN 318 Administrative/Indirect expenditures below. No more than 10% of the budget may be spent on Admin costs for activities included in an MDE-approved A&I plan. Incentive revenue may be used to fund strategies that will decrease racial and economic enrollment disparities. Read the A&I Budget Guide on the MDE website for details.

Line Item Description	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	Goal#	Strategy # and Name
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Provide a brief description of the expense each expenditure will fund. Do not copy the strategy description from your plan.		
Contribution to NWSISD	005	211	318	391	\$436.32		This portion of the membership fees to NWSISD is to support high quality magnet schools that provide options for students in the NWSISD collaborative. Magnet programming provided by NWSISD is coordination of the lottery system, transportation, evaluation of magnet programs for the Buffalo Hanover Montrose district.	1 and 2	4-Magnet Schools
			318						
			318						
			318						
			318						
			318						
Total					\$436.32	\$0.00			

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

Comments:



FY 2021 Achievement and Integration Budget

District Number: 877

District Name: Buffalo-Hanover-Montrose Schools

80% Direct Services to Students

On this worksheet list proposed **FIN 313** expenditures for Direct Student Services for your district's Racially Identifiable School(s). At least 80% of a district's proposed expenditures must be used for activities included in the district's MDE-approved A&I plan which provide direct services to students. Read the A&I 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	Goal #	Strategy # and Name
Provide a short description of the expenditure.			313		List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Provide a brief description of the expense each expenditure will fund. <i>Do not copy the strategy description from your plan.</i>		
			313			\$0.00			
			313						
			313						
			313						
			313						
			313						
			313						
			313						
FIN 313 TOTAL					\$0.00	\$0.00			

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

Comments:



FY 2021 Achievement and Integration Budget

District Number: 877

District Name: Buffalo-Hanover-Montrose Schools

80% Direct Services to Students

On this worksheet list proposed **FIN 318** expenditures for Direct Student Services for your district's Racially Identifiable School(s). At least 80% of a district's proposed expenditures must be used for programs in the district's MDE-approved A&I plan which provide direct services to students. Incentive revenue may be used to fund strategies that will decrease racial and economic enrollment disparities. Read the A&I Budget Guide on the MDE website for details.

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	Goal #	Strategy # and Name
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Provide a brief description of the expense each expenditure will fund. Do not copy the strategy description from your plan.		
			318			\$0.00			
			318						
			318						
			318						
			318						
FIN 318 TOTAL					\$0.00	\$0.00			

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

Comments:



FY 2021 Achievement and Integration Budget

District Number:

District Name:

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.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?		
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Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Provide a brief description of the expense each expenditure will fund. Do not copy the strategy description from your plan.		
			313			\$0.00			
			313						
			313						
			313						
			313						
			313						
			313						
TOTAL					\$0.00	\$0.00			

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



FY 2021 Achievement and Integration Budget

District Number: 877

District Name: Buffalo-Hanover-Montrose Schools

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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	Goal #	Strategy # and Name
Provide a short description of the expenditure.			318		List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Provide a brief description of the expense each expenditure will fund. <i>Do not copy the strategy description from your plan.</i>		
			318			\$0.00			
			318						
			318						
			318						
TOTAL					\$0.00	\$0.00			

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



FY 2021 Achievement and Integration Budget

District Number:

District Name:

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 the budget may be spent on Admin costs for activities included in an MDE-approved A&I plan. Read the A&I 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	Goal #	Strategy # and Name
Provide a short description of the expenditure.			313		List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Provide a brief description of the expense each expenditure will fund. <i>Do not copy the strategy description from your plan.</i>		
			313						
			313						
			313						
			313						
Total					\$0.00	\$0.00			

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

Comments:



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District Number: 877

District Name: Buffalo-Hanover-Montrose Schools

10% Admin/Indirect Costs

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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	Goal #	Strategy # and Name
Provide a short description of the expenditure.			318		List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	Provide a brief description of the expense each expenditure will fund. Do not copy the strategy description from your plan.		
			318						
			318						
			318						
			318						
			318						
			318						
Total					\$0.00	\$0.00			

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

Comments: