

Use this workbook to list proposed expenditures of FY 2022 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 Public Schools
District ISD Number: 191
Superintendent: Dr. Theresa Battle
Partnering Districts: Lakeville Public Schools, ISD 194

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 budget approval or changes.

Program Staff: Imina Oftedahl **Fiscal Staff:** Lisa Rider
Phone: 952-707-2008 **Phone:** 952-707-2050
Email: ioftedahl@isd191.org **Email:** lrider@isd191.org

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 2022 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 FY22 enrollment. Directions for finding Integration Revenue reports online are posted to the A&I website.

Total Estimated Initial Revenue (FIN 313)	\$ 1,879,164.00
Total Estimated Incentive Revenue (FIN 318)	\$ 83,270.00
TOTAL A&I REVENUE	\$ 1,962,434.00

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 2022 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 2022 Achievement and Integration Budget Expenditure Summary

District Number:	191	District Name:	Burnsville Public Schools
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Proposed Budget			Actual Expenditures		
		Proposed Budget Ratios			Actual Budget Ratios
Direct Services to Students must equal at least 80% of total revenue	\$1,761,683.35	89.77%	DSS At least 80% of total expenditures		
Professional Development may equal no more than 20% of total revenue	\$55,384.00	2.98%	Professional Development No more than 20% of total expenditures		
Administrative/Indirect may equal no more than 10% of total revenue	\$142,366.65	7.25%	Admin/Indirect No more than 10% of total expenditures		
Total Proposed Revenue:	\$1,962,434.00		Total Revenue Expended:	\$0.00	
Total Amount Proposed FIN 313	\$1,879,164.00		Improvement Planning Expenditures		
Total Amount Proposed FIN 318	\$83,270.00		Districts must use up to 20% of integration revenue to implement an improvement plan (Minn. Stat. 124D.862 subd. 8 (c) 2).		

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

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

Comments:



**FY 2022 Achievement and Integration Budget
Direct Student Service Costs**

District Number: 191

District Name: Burnsville Public 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.

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?	Strategy # and Name
	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.	Resubmit this budget with actual FY22 expenditures by 12/1/22.	Use this column to describe what will be purchased to implement your A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will help implement the strategy. Do not copy the strategy description from your plan.	
Social Workers salaries .65 FTE of each of 14 staff members	Varied	610	313	156 CRS 673	\$699,190.60		Social workers to work with general education students and their families	2: Bridging Cultural and Socio-economic Barriers
Social Workers fringe/benefits	Varied	610	313	200 CRS 673	\$170,932.11		Social workers to work with general education students and their families	2: Bridging Cultural and Socio-economic Barriers
Family Liaisons salaries 1.0 FTE for 12 staff members	Varied	610	313	175 CRS 672	\$338,504.27		Cultural Liaisons in all buildings to build strong family and community connects and communication	2: Bridging Cultural and Socio-economic Barriers
Family Liaisons fringe/benefits	Varied	610	313	200 CRS 672	\$170,932.11		Cultural Liaisons in all buildings to build strong family and community connects and communication	2: Bridging Cultural and Socio-economic Barriers
Family Engagement Parent Facilitator Salary	5	610	313	186 CRS 675	\$5,200.00		Staff time to organize and facilitate family education programs focused on advocating for their children, navigating school systems, and partnering with staff to support achievement	3: Family Engagement Academy
Family Engagement Fringe	5	610	313	200 CRS 675	\$375.00		Staff time to organize and facilitate family education programs focused on advocating for their children, navigating school systems, and partnering with staff to support achievement	3: Family Engagement Academy
Family Engagement Interpretation Salaries	5	610	313	186 CRS 675	\$6,000.00		Interpretation services allowing the parent education programs to be accessible for families	3: Family Engagement Academy
Family Engagement Interpretation Fringe	5	610	313	200 CRS 675	\$900.00		Interpretation services allowing the parent education programs to be accessible for families	3: Family Engagement Academy
Family Engagement Interpretation and Translation Svcs	5	610	313	358 CRS 676	\$3,000.00		Interpretation and translation services for families to support the families involvement in school community events and advisory teams.	3: Family Engagement Academy
Family Engagement Food	5	610	313	490 CRS 675	\$1,500.00		Food for family events	3: Family Engagement Academy
Family Engagement Supplies	5	610	313	401 CRS 675	\$1,500.00		Materials for families to use with children outside the classroom	3: Family Engagement Academy
MS AVID Elective Teachers .8 FTE Salaries of 2 staff members	Varied	610	313	145 CRS 671	\$104,298.62		Staff to teach AVID elective courses for grades 6-12 at the middle school sites	1: AVID Program
MS AVID Elective Teachers .8 FTE Fringe	Varied	610	313	200 CRS 671	\$49,140.06		Staff to teach AVID elective courses for grades 6-12 at the middle school sites	1: AVID Program
AVID Tutors salaries	5	610	313	186 CRS 671	\$60,000.00		Provide tutors to assist students for the AVID elective program	1: AVID Program
AVID Tutors fringe/benefits	5	610	313	200 CRS 671	\$8,400.00		Provide tutors to assist students for the AVID elective program	1: AVID Program
Elementary Advanced Learning Specialist - Teacher 1.0 FTE	Varied	610	313	143 CRS 677	\$47,944.00		Teacher providing services to identified gifted and advanced potential students	4: Rigorous Coursework and Learning Opportunities
Elementary Advanced Learning Specialist - Teacher 1.0 FTE for 1 staff member	Varied	610	313	143 CRS 677	\$14,497.58		Teacher providing services to identified gifted and advanced potential students	4: Rigorous Coursework and Learning Opportunities
Cultural Liaison-Indian Education .25 FTE for 1 staff member	5	610	313	175 CRS 672	\$13,750.00		Cultural liaison serving the district's American Indian and Alaskan Native students and their families	2: Bridging Cultural and Socio-economic Barriers
Cultural Liaison-Indian Education fringe	5	610	313	200 CRS 672	\$7,749.00		Cultural liaison serving the district's American Indian and Alaskan Native students and their families	2: Bridging Cultural and Socio-economic Barriers
FIN 313 TOTAL					\$1,703,813.35	\$0.00		

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

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

Comments:

District Number: 191

District Name: Burnsville Public Schools

80% Direct Services to Students

List proposed **FIN 318** expenditures for Direct Student Services below. At least 80% of proposed expenditures in this budget must be proposed and used for strategies included 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?	Strategy # and Name
	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.	Resubmit this budget with actual FY22 expenditures by 12/1/22.	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>	
Summer AVID Bridge Teacher Salary	5	610	318	185 CRS 671	\$8,200.00		Transition for middle school AVID students to high school with support for reading, writing, and math	1: AVID Program
Summer AVID Bridge Teacher Fringe	5	610	318	200 CRS 671	\$1,240.00		Transition for middle school AVID students to high school with support for reading, writing, and math	1: AVID Program
Summer AVID Bridge Instructional Materials	5	610	318	430 CRS 671	\$1,480.00		Transition for middle school AVID students to high school with support for reading, writing, and math	1: AVID Program
AVID Tutors salaries	5	610	318	186 CRS 671	\$5,000.00		Provide tutors to assist students for the AVID Summer Bridge Program	1: AVID Program
AVID Tutors fringe/benefits	5	610	318	200 CRS 671	\$700.00		Provide tutors to assist students for the AVID Summer Bridge Program	1: AVID Program
Cultural Liaison-Indian Education .5 FTE of 1 staff member	5	610	318	175 CRS 672	\$27,500.00		Build partnerships and collaboration in with American Indian and Alaskan Native students in District 191 and 194.	2: Bridging Cultural and Socio-economic Barriers
Cultural Liaison-Indian Education fringe	5	610	318	200 CRS 672	\$13,750.00		Build partnerships and collaboration in with American Indian and Alaskan Native students in District 191 and 194.	2: Bridging Cultural and Socio-economic Barriers
FIN 318 TOTAL					\$57,870.00	\$0.00		

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:

District Number:

District Name:

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?	Strategy # and Name
	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.	Resubmit this budget with actual FY22 expenditures by 12/1/22.	Use this column to describe what will be purchased to implement your A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. <i>Do not copy the strategy description from your plan.</i>	
Cultural Responsiveness Training Staff Extended Time Salary	5	640	313	185 CRS 674	\$10,000.00		CPSS training for district and building equity leaders	5: Build Capacity for Equitable and Culturally Proficient Schools
Cultural Responsiveness Training Staff Extended Time Fringe	5	640	313	200 CRS 674	\$1,400.00		CPSS training for district and building equity leaders	5: Build Capacity for Equitable and Culturally Proficient Schools
Equity Team Meeting and Leadership Development	5	640	313	311 CRS 674	\$7,500.00		Substitutes for CPSS training for building leaders Meeting with District Equity Team Equity walkthroughs	5: Build Capacity for Equitable and Culturally Proficient Schools
Curriculum Alignment for College Readiness Extended Time Fringe	5	640	313	200 CRS 677	\$375.00		MS and HS teachers vertically aligning content alignment with ACT college readiness benchmarks	4. Rigorous Coursework and Learning Opportunities
Cultural Responsiveness Training Non Licensed Salary	5	640	313	186 CRS 674	\$2,500.00		Equity and CPSS training for clerical and other non-licensed staff	5: Build Capacity for Equitable and Culturally Proficient Schools
Cultural Responsiveness Training Non Licensed Fringe	5	640	313	200 CRS 674	\$375.00		Equity and CPSS training for clerical and other non-licensed staff	5: Build Capacity for Equitable and Culturally Proficient Schools
CPSS Materials and Resources	5	640	313	401 CRS 674	\$5,334.00		Resource materials for equity and CPSS training	5: Build Capacity for Equitable and Culturally Proficient Schools
AVID travel/conferences	5	640	313	366 CRS 671	\$5,500.00		AVID Summer Institute AVID Coordinators and AVID Elective teacher training.	1: AVID Program
FIN 313 TOTAL					\$32,984.00	\$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 2022 Achievement and Integration Budget
Professional Development Costs to Reduce Enrollment Disparities**

District Number:

District Name:

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 Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?	Strategy # and Name
	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.	Resubmit this budget with actual FY22 expenditures by 12/1/22.	Use this column to describe what will be purchased to implement A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. <i>Do not copy the strategy description from your plan.</i>	
AVID Contracted Svc	5	640	318	305 CRS 671	\$20,000.00		AVID trainer - joint professional development with Lakeville staff	1: AVID Program
Teacher Training Extended Time Salary	5	640	318	186 CRS 671	\$4,700.00		AVID trainer - joint professional development with Lakeville staff	1: AVID Program
Teacher Training Extended Time Fringe	5	640	318	200 CRS 671	\$700.00		AVID trainer - joint professional development with Lakeville staff	1: AVID Program
FIN 318 TOTAL					\$25,400.00	\$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.



**FY 2022 Achievement and Integration Budget
Administrative/Indirect Costs**

District Number: 191 **District Name:** Burnsville Public Schools

10%
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?	Strategy # and Name
	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.	Resubmit this budget with actual FY22 expenditures by 12/1/22.	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.	
Director of Curriculum, Instruction, & Assessment salary .50 FTE	005	610	313	110 CRS 680	\$73,868.00		Staff to supervise, manage programs, and complete reporting for A & I strategies and goals	1: AVID Program 2: Bridging Cultural and Socio-economic Barriers 3: Family Engagement Academy 4: Rigorous Coursework and Learning Opportunities 5: Build Capacity for Equitable and Culturally Proficient Schools
Director of Curriculum, Instruction, & Assessment fringe/benefits	005	610	313	200 CRS 680	\$24,511.00		Staff to supervise, manage programs, and complete reporting for A & I strategies and goals	1: AVID Program 2: Bridging Cultural and Socio-economic Barriers 3: Family Engagement Academy 4: Rigorous Coursework and Learning Opportunities 5: Build Capacity for Equitable and Culturally Proficient Schools
AVID Coordinator salary .10 FTE of 4 staff members serving 4 sites	005	610	313	143 CRS 671	\$37,986.00		Staff at each building to oversee and manage AVID elective program and provide support to AVID elective teachers along with School Wide implementation	1: AVID Program
AVID Coordinator fringe/benefits	005	610	313	200 CRS 671	\$6,001.65		Staff at each building to oversee and manage AVID elective program and provide support to AVID elective teachers along with School Wide implementation	1: AVID Program
FIN 313 TOTAL					\$142,366.65	\$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.