



Achievement and Integration Revenue FY 2026 Budget Worksheet

Use this workbook to list proposed expenditures of FY 2026 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 Schools
 District ISD Number: District 191
 Superintendent: Dr. Theresa Battle
 Partnering Districts: Lakeville Area 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 the budget to be approved.

Program Staff: Isis Buchanan
 Phone: 952-707-2004
 E-mail: ibuchanan@isd191.org

Fiscal Staff: Tyler Dehne
 Phone: 952-707-2055
 Email: tdehne@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 2026 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 FY26 enrollment. Directions for finding Integration Revenue reports online are posted to the A&I website.

Total Initial Revenue (FIN 313)	\$	1,969,242.77
Total Incentive Revenue (FIN 318)	\$	79,566.00
TOTAL A&I REVENUE	\$	2,048,808.77

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 2026 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 2026 Achievement and Integration Budget
Expenditure Summary**

District Number: 191		District Name: Burnsville Eagan Savage	
Proposed Budget			
Direct Services to Students must equal at least 80% of total revenue		Proposed Budget Ratios	
	\$1,804,102.00	88.06%	
Professional Development may equal no more than 20% of total revenue			
	\$54,801.77	2.67%	
Administrative/Indirect may equal no more than 10% of total revenue			
	\$189,905.00	9.27%	
Total Proposed Revenue:	\$2,048,808.77		
Total Amount Proposed FIN 313	\$1,969,242.77		
Total Amount Proposed FIN 318	\$79,566.00		
			Actual Expenditures
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			46%
			Districts must use up to 20% of integration revenue improvement plan (Minn. Stat. 124D.862 subd. 8 (

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 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. T with the color highlight function. Explain the change in the comments box at the bottom of the tab.

m DEPARTMENT OF EDUCATION

FY 2026 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?	Goal #	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 FY26 expenditures by 12/1/26.	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 Salary .50 FTE 12 staff	Various	740	313 156	\$576,239.00		Salary .50 FTE for 13 social workers at each site	1,2,3,4	2-Family Partnership & Support
Social Workers Benefits	Various	740	200	\$257,067.00		Benefits for social workers	1,2,3,4	2-Family Partnership & Support
Cultural Liaison Salary 1.0 FTE	005	790	175	\$480,331.00		Salary 1.0 FTE for 12 cultural liaisons	1,2,3,4	2-Family Partnership & Support
Cultural Liaison Benefits	005	790	200	\$315,339.00		Benefits for cultural liaisons	1,2,3,4	2-Family Partnership & Support
Specialist of American Indian Culture .60 FTE	005	790	175	\$38,561.00		Salary .60 FTE Specialist of American Indian culture district wide	1,3,4	2-Family Partnership & Support 3-Native American Indigenous Student/Family Engagement
Specialist of American Indian Culture Benefits	005	790	200	\$6,625.00		Benefits for Specialist of American Indian Culture	1,3,4	2-Family Partnership & Support 3-Native American Indigenous Student/Family Engagement
Indigenous Cultural Liaison (Secondary) .30 FTE	005	790	175	\$15,205.00		Salary .30 FTE Indigenous cultural liaison	1,3,4	2-Family Partnership & Support 3-Native American Indigenous Student/Family Engagement

Indigenous Cultural Liaison (Secondary) Benefits	005	790	313	200	\$7,077.00	Benefits .30 Indigenous cultural liaison	1.3.4	2-Family Partnership & Support 3-Native American Indigenous Student/Family Engagement
AVID Tutor Salary	005	211	313	186	\$50,000.00	Hourly salary for classroom AVID tutors	1.3.4	1-AVID 4-Develop Culturally Proficient School Systems
AVID Tutor Benefits	005	211	313	200	\$9,393.00	Benefits for tutors	1.3.4	1-AVID 4-Develop Culturally Proficient School Systems
AVID Senior Summer Field Trip	005	211	313	360	\$1,500.00	AVID Seniors going to their elementary sites to talk with students	1.3.4	1-AVID 2-Family Partnership & Support 3-Native American Indigenous Student/Family Engagement 4-Develop Culturally Proficient School Systems
FIN 313 TOTAL					\$1,757,337.00			

\$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 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					
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 FY26 expenditures by 12/1/26.	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.	Goal #	Strategy # and Name
Specialist of American Indian Culture Salary .40 FTE	005	790	318	175	\$30,765.00		Salary for .40 FTE 1 staff district wide	1,2,3	2-Family Partnership & Support 3-Native American Indigenous Student/Family Engagement
Specialist of American Indian Culture Benefits	005	790	318	200	\$12,516.00		Benefits for cultural liaison	1,2,3	2-Family Partnership & Support 3-Native American Indigenous Student/Family Engagement
AVID Summer Teacher Salary	005	211	318	185	\$1,500.00		Hourly salary for summer AVID teachers	1,3,4	1-AVID 4-Develop Culturally Proficient School Systems
AVID Summer Teacher Benefits	005	211	318	200	\$257.00		Benefits for summer AVID teachers	1,3,4	1-AVID 4-Develop Culturally Proficient School Systems
AVID Summer Tutors Salary	005	211	318	186	\$1,500.00		Hourly salary for summer AVID tutors	1,3,4	1-AVID 4-Develop Culturally Proficient School Systems
AVID Summer Tutors Benefits	005	211	318	200	\$227.00		Benefits for summer tutors	1,3,4	1-AVID 4-Develop Culturally Proficient School Systems
FIN 318 TOTAL			318		\$46,765.00				

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:



FY 2026 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	UFARS Code Required	UFARS Code Required	UFARS Code Required	Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and	Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY26 expenditures by 12/1/26.	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	005	640	313	305	\$20,000.77		AVID Professional Development/Sub Coverage	1, 3, 4	1-AVID 4-Develop Culturally Proficient School Systems
AVID Travel/Conferences	005	640	313	366	\$2,000.00		Travel costs AVID Conference	1,3,4	1-AVID 4-Develop Culturally Proficient School Systems
			313						
			313						
			313						
			313						
			313						
FIN 313 TOTAL					\$22,000.77	\$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:



DEPARTMENT OF EDUCATION

FY 2026 Achievement and Integration Budget

District Number: 191 District Name: Burnsville Eagan Savage
 Administrative/Indirect Costs

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 UFARS Title

UFARS Title	ORG	PROG	FIN	OBJ	Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and	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 FY26 expenditures by 12/1/26.	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 Salary .50 FTE	005	030	313	110	\$83,496.00		Salary equity program oversite. .50 FTE for 1 staff	1,2,3,4	1-AVID 2-Family Partnership & Support 3-Native American and Indigenous 4-Develop Culturally Proficient School Systems
Director Benefits .50 FTE	005	030	313	200	\$17,214.00		Benefits equity program oversite .50 FTE for 1 staff	1,2,3,4	1-AVID 2-Family Partnership & Support 3-Native American and Indigenous 4-Develop Culturally Proficient School Systems
AVID Site Coordinator .20 FTE	Various	605	313	143	\$60,836.00		Salary .20 FTE AVID site Coordinator at 4 sites	1,3,4	1-AVID 4-Develop Culturally Proficient School Systems
AVID Site Coordinator .20 FTE	Various	605	313	200	\$28,359.00		Benefits AVID site coordinator at 4 sites	1,3,4	1-AVID 4-Develop Culturally Proficient School Systems
FIN 313 Total					\$189,905.00	\$0.00			

Add lines above the FIN 313 TOTAL line to include those dollar amounts in proposed and approved revenue totals.
 Improvement Planning Copy line items for Improvement strategies and paste them into the Admin/Indirect section of the Improvement Planning tab.
 Comments:



FY 2026 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	Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG PROG FIN OBI	List the total amount budgeted for this line item.	Resubmit form with actual FY26 expenditures by 12/1/26.	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.		
Teacher Hourly	005 640 318 185	\$6,500.00		Hourly salary for licensed staff to attend PD	1.3,4	1-AVID 4-Develop Culturally Proficient School Systems
Teacher Benefits	005 640 318 200	\$1,069.00		Benefits for licensed staff	1.3,4	1-AVID 4-Develop Culturally Proficient School Systems
Substitute Teacher (TOC)	005 640 318 305	\$2,500.00		Substitute teachers for teachers to attend AVID PD	1.3,4	1-AVID 4-Develop Culturally Proficient School Systems
AVID XP Registration	005 640 318 366	\$15,000.00		Registration for AVID PD with partner district	1.3,4	1-AVID 4-Develop Culturally Proficient School Systems
AVID Membership	005 640 318 820	\$7,732.00		AVID Membership Fees	1.3,4	1-AVID 4-Develop Culturally Proficient School Systems
FIN 318 TOTAL		\$32,801.00	\$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: