

Achievement and Integration FY 2026 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 expenditures (direct student service, prof development, admin) and also sums total expenditures by FIN code. You need to track of both as you create your budget.

- Program and fiscal staff should work together to create this budget, drawing on your respective knowledge of the strategies in your district's A&I plan, costs that aren't detailed in the plan but are necessary to implement those strategies, 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 strategy in your district's A&I plan that the FTE is supposed to help implement.**
- 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 2026 expenditures by December 1, 2026.
- 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, 2026.
- **Budgets are due to MDE by March 15, 2025. Board approval is optional. This means your board does not need to approve this budget before you submit it on March 15.**

- 1) Submit your district's proposed FY26 budget by March 15, 2025 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 *FY26 [District Name] A&I budget*.**

Questions about submitting your budget? Contact one of MDE's A&I staff or email mde.integration@state.mn.us.

Use this workbook to list proposed expenditures of FY 2026 Achievement Integration (A&I) revenue. district's MDE-approved A&I plan. Each worksheet has a column where you will explain how each lin **instructions in the prior tab of this workbook.** For details on budget requirements, see the A&I Bud

District Name: Northland Community Schools
District ISD Number: 118
Superintendent: Mary Yakibchuk
Partnering Districts: Hill City Schools - ISD#002

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

Program Staff: Mary Yakibchuk
Phone: 218-566-2351
E-mail: myakibchuk@isd118.org

Fiscal Staff:
Phone:
Email:

If you have been notified by MDE that your district has one or more *Racially Identifiable Schools*, ple

Find the amount of Achievement and Integration (A&I) revenue your district may be eligible to receive in FY 20 district's Integration Revenue Reports listed online in the Minnesota Funding Reports. These are estimates bas These estimates will be adjusted to reflect actual FY26 enrollment. Directions for finding Integration Revenue r

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

CERTIFICATION STATEMENT

We certify that the budget information submitted for our school district to the Minnesota Department of Education (MDE) is an Achievement & Integration budget as approved by the school board.

Board Approval Date _____
School Board Chair _____

Superintendent Mary Yakibchuk

This certification statement is not required in legislation or by the Minnesota Department of Education.

FOR MDE USE ONLY

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

MDE Approval: _____ **Date:** _____

Migration Revenue Worksheet

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

ers below. Both will be contacted if changes or

Lori Backlund

810-919-3368

Lbacklund@arcc.org

ase list those schools here:

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

\$	56,131.12
\$	3,500.00
\$	59,631.12

ccurate and complete representation of the fiscal year 2026

Date

Date

3/14/2025

venue: _____

District Number: 118

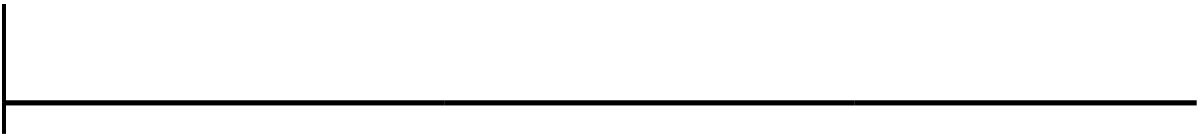
Proposed Budget

		Proposed Budget Ratios
Direct Services to Students must equal at least 80% of total revenue	\$59,631.12	100.00%
Professional Development may equal no more than 20% of total revenue	\$0.00	0.00%
Administrative/Indirect may equal no more than 10% of total revenue	\$0.00	0.00%
Total Proposed Revenue:	\$59,631.12	
Total Amount Proposed FIN 313	\$56,131.12	
Total Amount Proposed FIN 318	\$3,500.00	

Amending Line Items To amend line items in this budget after it's been approved by MDE, strike the line you want to change (make sure the new row is above the total revenue line). Add a new dollar amount with the color highlight function. Explain the change in the comments box at the bottom of the tab.

UFARS Corrections You do not need to submit an amended budget to MDE in order correct UFARS c Expenditure report. Add a note to explain the correction. See the A&I Gudget Guide for more detail:

Comments:



Integration Budget Summary

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

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

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



Improvement Funding Directions

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

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

- Copy line items totaling up to 20% of your total proposed revenue. That percentage will be ca
- The line items you copy may be either FIN 313 or FIN 318 depending upon how you're fundin

What is an improvement strategy? Strategies that were 1) not in your prior plan, or 2) strateg improvement process like the one described in the A&I Improvement Planning Guide. The stra changed in some way that increases the likelihood of meeting the goals in your district's curren

Line Item Description	UFARS Code Required				Budgeted Amt
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.

Direct Student Services

Professional Development

Administrative Costs

Total Improvement Funding:	\$0.00
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Comments:



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

calculated for you on the Expenditures Summary tab.

ng your improvement strategies.

calculated for you on the Expenditures Summary tab.

ng your improvement strategies.

ing your improvement strategies.

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

Actual Amount	Budget Narrative - Which strategy in you're A&I plan does each line item address?	
Resubmit this workbook with actual FY26 expenditures by 12/1/26.	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 #
\$0.00		

you must use up to 20% of

an equity-centered
ur A&I work or have been

e item support and how?

Strategy # and Name

[illegible]



District Number: 118

District Name: Northland Community School

80% Direct Services to Students

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

UFARS Title	UFARS Code Required				Budgeted Amount
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.
First Robotics Coach	020	399	313	185	\$7,200.00
FICA	020	399	313	210	\$551.00
TRA	020	399	313	218	\$684.00
Instructional Supplies	020	399	313	430	\$2,938.12
Travel & Lodging Robotics	020	399	313	369	\$1,700.00
Busing	020	399	313	365	\$2,000.00
Competition Fees	020	399	313	369	\$6,200.00
			313		
Native Arts Teacher	020	258	313	140	\$27,400.00
FICA	020	258	313	210	\$2,119.00
TRA	020	258	313	218	\$2,631.00
LTD	020	258	313	240	\$108.00
403b	020	258	313	250	\$300.00
Instructional Supplies	020	258	313	430	\$2,300.00
FIN 313 TOTAL					\$56,131.12

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

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

Comments:



Integration Budget

chools

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

Actual Amt	Budget Narrative - Which strategy in your A&I plan does e how?	
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. <i>Do not copy the strategy description from your plan.</i>	Goal #
	Northland and Hill City	1-1
	Northland and Hill City	1-1
	Northland and Hill City	1-1
	Northland and Hill City	1-1
	Northland and Hill City	1-1
	Northland and Hill City	1-1
	Northland and Hill City	1-1
	Native American Arts Instructor	2
	Native American Arts Instructor	2
	Native American Arts Instructor	2
	Native American Arts Instructor	2
	Native American Arts Instructor	2
	Native American Arts Instructor	2
\$0.00		

ed revenue totals.

at Student Services section of the Improvement Planning tab.

Each line item support and

Strategy # and Name
First Robotics
First Robotics
First Robotics
First Robotics
First Robotics
First Robotics
First Robotics
2 Native Am Cultural Course
2 Native Am Cultural Course
2 Native Am Cultural Course
2 Native Am Cultural Course
2 Native Am Cultural Course
2 Native Am Cultural Course



District Number: 118

District Name: Northland Community S

80% Direct Services to Students

UFARS Title	UFARS Code Required				Budgeted Amount
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.
Supplies Native Arts Projects	020	258	318	430	\$3,500.00
			318		
			318		
			318		
			318		
			318		
			318		
FIN 318 TOTAL					\$3,500.00

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

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

Comments:

l Integration Budget

o Reduce Enrollment Disparities

Schools

Actual Amount	Budget Narrative - Which strategy in your A&I plan does each goal address and how?	
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. <i>Do not copy the strategy description from your plan.</i>	Goal #
	Native American & Visual Arts Instructor	2
\$0.00		

ed revenue totals.

ect Student Services section of the Improvement Planning tab.

District Number:

n/a

District Name:

20% Professional Development

List all proposed **FIN 313** expenditures for professional development below. **No more than 20%** of the district's total budget must directly support strategies in a district's MDE-approved A&I plan. Read the A&I Budget C

UFARS Title	UFARS Code Required				Budgeted Amount
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.
			313		
			313		
			313		
			313		
			313		
			313		
			313		
			313		
FIN 313 TOTAL					\$0.00

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

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

Comments:

Integration Budget

sts

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

Actual Amount	Budget Narrative - Which strategy in your A&I plan does each	
Resubmit form with actual 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. <i>Do not copy the strategy description from your plan.</i>	Goal #
\$0.00		

oved revenue totals.

Professional Development section of the Improvement Planning tab.

ded through this budget

ch line item support and

Strategy # and Name



FY 2026 Achievement and Inter
Professional Development Costs to

District Number:

District Name:

20% Professional Development

List proposed FIN 318 expenditures for professional development below. No more than 20
strategies that decrease racial and economic enrollment disparities in classes, schools, s

UFARS Title	UFARS Code Required				Budgeted Amt
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.
			318		
			318		
			318		
			318		
			318		
FIN 318 TOTAL					\$0.00

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

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

Comments:

Integration Budget

Reduce Enrollment Disparities

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

Actual Amt	Budget Narrative - Which strategy in your A&I plan does each expenditure implement?	
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. <i>Do not copy the strategy description from your plan.</i>	Goal #
\$0.00		

Approved revenue totals.

the Professional Development section of the Improvement Planning tab.

Revenue may be used to fund more details.

Each line item support and

Strategy # and Name

District Number:

District Name:

10% Admin/Indirect Costs

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

UFARS Title	UFARS Code Required				Budgeted Amount
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.
			313		
			313		
			313		
			313		
			313		
			313		
FIN 313 Total					\$0.00

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

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

Comments:

d Integration Budget

S

s budget's total revenue may be proposed or used for administrative or indirect costs. Read the A&I Budget			
Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and		
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. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name
\$0.00			

roved revenue totals.

Admin/Indirect section of the Improvement Planning tab.

District Number:

District Name:

10% Admin/Indirect Costs

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

UFARS Title	UFARS Code Required				Budgeted Amount
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.
			318		
			318		
			318		
			318		
			318		
			318		
FIN 318 Total					\$0.00

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

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

Comments:

d Integration Budget

s to Reduce Enrollment Disparities

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

Actual Amount	Budget Narrative - Which strategy in your A&I plan does e	
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. <i>Do not copy the strategy description from your plan.</i>	Goal#
\$0.00		

roved revenue totals.

: Admin/Indirect section of the Improvement Planning tab.

[illegible]

District Number:

District Name:

80% Direct Services to Students

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

UFARS Title	UFARS Code Required				Budgeted Amount
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.
			313		
			313		
			313		
			313		
			313		
			313		
			313		
			313		
			313		
FIN 313 TOTAL					\$0.00

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

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

Comments:

and Integration Budget

: Direct Student Services Costs

	n/a
--	-----

table School(s) below. At least 80% of a district's proposed expenditures must be used

Actual Amount	Budget Narrative - Which strategy in your A&I plan does each expenditure support?	
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. <i>Do not copy the strategy description from your plan.</i>	Goal #
\$0.00		

ed revenue totals.

ect Student Services section of the Improvement Planning tab.

for strategies in a district's
ach line item support and

Strategy # and Name

[illegible]



FY 2026 Achievement and Integrity
Racially Identifiable Schools: Direct

District Number:

District Name:

80% Direct Services to Students

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

UFARS Title	UFARS Code Required				Budgeted Amount
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.
			318		
			318		
			318		
			318		
			318		
FIN 318 TOTAL					\$0.00

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

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

Comments:

gration Budget

Student Service Costs to Reduce Enrollment Disparities

ool(s) below. At least 80% of a district's proposed expenditures must be used for strategies that provide direct			
Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and		
Resubmit form with 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. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name
\$0.00			

ed revenue totals.

ect Student Services section of the Improvement Planning tab.

Racially Identifiable Schools: Profess
District Number:
District Name:
20% Professional Development

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

UFARS Title	UFARS Code Required				Budgeted Amount
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.
			313		
			313		
			313		
			313		
			313		
			313		
			313		
			313		
FIN 313 TOTAL					\$0.00

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

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

Comments:

Integration Budget

Professional Development Costs

For district's Racially Identifiable School(s). No more than 20% of a district's proposed expenditures may be used			
Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and		
Resubmit form with 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. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name
\$0.00			

proved revenue totals.

Direct Student Services section of the Improvement Planning tab.



FY 2026 Achievement and Inteq
Racially Identifiable Schools: Profes

District Number:

District Name:

20% Professional Development

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

UFARS Title	UFARS Code Required				Budgeted Amount
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.
			318		
			318		
			318		
			318		
			318		
FIN 318 TOTAL					\$0.00

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

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

Comments:

gration Budget

Professional Development Costs to Reduce Enrollment Disparities

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

Actual Amount	Budget Narrative - Which strategy in your A&I plan does each expenditure implement?	
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. <i>Do not copy the strategy description from your plan.</i>	Goal #
\$0.00		

Approved revenue totals.

See Direct Student Services section of the Improvement Planning tab.

ures may be used for PD
ach line item support and
Strategy # and Name

FY 2025 Achievement and Racially Identifiable Schools

District Number:

District Name:

10% Admin/Indirect Costs

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

UFARS Title	UFARS Code Required				Budgeted Amount
	ORG	PROG	FIN	OBJ	
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					List the total amount budgeted for this line item.
			313		
			313		
			313		
			313		
			313		
FIN 313 Total					\$0.00

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

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

Comments:

nd Integration Budget

: Adminstative/Indirect Costs

fiable School(s) below. No more than 10% of of your total revenue may be budgeted or used for			
Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and		
Resubmit form with actual FY25 expenditures by 12/1/25.	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>	Goal #	Strategy # and Name
\$0.00			

proved revenue totals.

: Direct Student Services section of the Improvement Planning tab.

District Number:

District Name:

10% Admin/Indirect Costs

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

UFARS Title	UFARS Code Required				Budgeted Amount
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.
			318		
			318		
			318		
			318		
			318		
			318		
			318		
FIN 318 Total					\$0.00

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

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

Comments:

and Integration Budget

: Administative/Indirect Costs to Reduce Enrollment Disparities

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

Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item	
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. <i>Do not copy the strategy description from your plan.</i>	Goal #
\$0.00		

roved revenue totals.

Direct Student Services section of the Improvement Planning tab.

erative or indirect costs.
n support and how?
Strategy # and Name
