

Use this workbook to list proposed expenditures of FY 2027 Achievement Integration (A&I) revenue. All expenditures must support strategies in your district's MDE-approved A&I plan. Each worksheet has a column where you will explain how each line item is intended to fund a strategy. **Please use the instructions in the prior tab of this workbook.** For details on budget requirements, see the A&I Budget Guide on the A&I webpage.

**District Name:** Roseville Area Schools  
**District ISD Number:** ISD 623  
**Superintendent:** Dr. Jenny Loeck  
**Partnering Districts:** Inver Grove Heights (ISD 199), South St. Paul (ISD 006), Stillwater (ISD 834), White Bear Lake (ISD 624)

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:** Maura Weyandt  
**Phone:** 651-263-3112  
**E-mail:** [maura.weyandt@isd623.org](mailto:maura.weyandt@isd623.org)

**Fiscal Staff:** Shari Thompson  
**Phone:** 651-635-1615  
**Email:** [shari.thompson@isd623.org](mailto:shari.thompson@isd623.org)

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

Find the amount of Achievement and Integration (A&I) revenue your district may be eligible to receive in FY 2025 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 FY25 enrollment. Directions for finding Integration Revenue reports online are posted to the A&I website.

<b>Total Initial Revenue (FIN 313)</b>	\$ 1,720,857.00
<b>Total Incentive Revenue (FIN 318)</b>	\$ 77,584.00
<b>TOTAL A&amp;I REVENUE</b>	\$ 1,798,441.00

### 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 2025 Achievement & Integration budget as approved by the school board.*

**Board Approval Date** 17-Mar-26

**School Board Chair** \_\_\_\_\_ **Date** 3/17/2026

**Superintendent** \_\_\_\_\_ **Date** 3/17/2026

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:** \_\_\_\_\_

<b>District Number:</b> 623		<b>District Name:</b> Roseville Area Schools			
Proposed Budget			Actual Expenditures		
		<b>Proposed Budget Ratios</b>			<b>Actual Budget Ratios</b>
<b>Direct Services to Students</b> must equal at least 80% of total revenue	\$1,612,424.00	93.70%	<b>DSS</b> At least 80% of total expenditures	\$0.00	#DIV/0!
<b>Professional Development</b> may equal no more than 20% of total revenue	\$108,433.00	6.30%	<b>Professional Development</b> No more than 20% of total expenditures	\$0.00	#DIV/0!
<b>Administrative/Indirect</b> may equal no more than 10% of total revenue	\$0.00	0.00%	<b>Admin/Indirect</b> No more than 10% of total expenditures	\$0.00	#DIV/0!
<b>Total Proposed Revenue:</b>	\$1,720,857.00		<b>Total Revenue Expended:</b>	\$0.00	
<b>Total Amount Proposed FIN 313</b>	\$1,643,273.00		<b>Improvement Planning Expenditures</b>	23%	#DIV/0!
<b>Total Amount Proposed FIN 318</b>	\$77,584.00		Districts must use up to 20% of integration revenue to implement an improvement plan (Minn. Stat. 124D.862 subd. 8 (c) 2).		

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

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

**Comments:**

**Improvement Funding Directions**

Only districts that did not meet the goals in their last plan after three years should complete this tab. If you didn't meet your goals, you must use up to 20% of your annual integration revenue to fund improvement strategies.

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

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

**What is an improvement strategy?** Strategies that were 1) not in your prior plan, or 2) strategies that you've adjusted and kept in your current A&I plan, and 3) strategies developed using an equity-centered improvement process like the one described in the A&I Improvement Planning Guide. The strategies should be different from the ones in your prior plan because they are either new to your A&I work or have been changed in some way that increases the likelihood of meeting the goals in your district's current plan.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amount	Budget Narrative - Which strategy in you're A&I plan does each line item support and how?	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 workbook with actual FY25 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.		

**Direct Student Services**

Family/Academic Liaisons - Salaries	005	605	313	175	\$201,275.00			1	Strategy 2 - Cultural Liaisons
Family/Academic Liaisons - Benefits	005	605	313	2xx	\$11,630.00			1	Strategy 2 - Cultural Liaisons
American Indian Family/Academic Liaison - Salary	005	605	313	175	\$25,977.00			2	Strategy 3, 4
American Indian Family/Academic Liaison - Benefits	005	605	313	2xx	\$7,386.00			2	Strategy 3, 4
Edgerton - African American Cultural Liaison	522	605	318	175	\$61,058.00			2	RIS Goal 2, Strategy 2
Edgerton - African American Cultural Liaison Benefits	522	605	318	2xx	\$16,526.00			2	RIS Goal 2, Strategy 2
AVID Tutors	005	605	313	186	\$65,000.00			1	Strategy 1 - AVID at all grades K-12

**Professional Development**

**Administrative Costs**

<b>Total Improvement</b>	<b>\$388,852.00</b>	<b>\$0.00</b>
--------------------------	---------------------	---------------

Comments:

**Direct Student Service Costs**

 District Number:  District Name: 
**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: DO NOT FILL IN THIS COLUMN UNTIL YOU HAVE YOUR ACTUAL EXPENDITURES FOR THE FISCAL YEAR.	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.		
AVID District Director K-12	005	605	313	143	\$91,847.00		1.0 FTE -Works with teachers to recruit and retain	1	grades K-12
Benefits for AVID Director	005	605	313	2xx	\$22,972.00		Benefits for AVID Director	1	Strategy 1 - AVID at all grades K-12
AVID Instruction - High School							This covers the cost of the AVID elective teachers at Roseville Area High School - Greg Ueland 1.0FTE, .25 FTE for Sakirgirl, .25FTE for Werner, .25FTE for Jaspers, .25 for FTE for Oberstar, .25FTE for Mfalingundi, and .25 FTE Stephenson. Total 2.5 FTE	1	Strategy 1 - AVID at all grades K-12
Benefits	269	605	313	140	\$253,031.00		HS AVID Instructor Benefits	1	Strategy 1 - AVID at all grades K-12
AVID Instruction - Middle School							This covers the cost of the AVID elective teachers at Roseville Area Middle School - .40FTE for Scott Lauringer, .20 FTE for Margaret Marvin, and .20 FTE for Erin Hall . Total .8 FTE.	1	Strategy 1 - AVID at all grades K-12
Benefits	270	605	313	140	\$88,378.00		MS AVID Instructor Benefits	1	Strategy 1 - AVID at all grades K-12
AVID Instruction - FAHS							Alterhative High School AVID Salaries - .2fte Kieger	1	Strategy 1 - AVID at all grades K-12
Benefits	270	605	313	2xx	\$45,997.00		Alternative HS AVID Insturcor Benefits	1	Strategy 1 - AVID at all grades K-12
AVID FAHS Benefits	615	605	313	140	\$22,879.00		Alternative HS AVID Insturcor Benefits	1	Strategy 1 - AVID at all grades K-12
AVID Tutors							Part of the AVID component is to have tutors to assist students participating in the AVID program. We have hired tutors and will pay them \$19 per hour. They work for nine months out of the year, 2 days a week as tutors for 2-5.5 hours each day. They are hired each fall.	1	Strategy 1 - AVID at all grades K-12
Benefits	005	605	313	186	\$65,000.00		AVID Tutors Benefits	1	Strategy 1 - AVID at all grades K-12
AVID Instructional supplies	005	605	313	430	\$3,000.00		AVID Instructional supplies	1	Strategy 1 - AVID at all grades K-12
Dual Language Immersion Salary							This amount covers 18 teachers at .25 FTE each for DLI program instruction at Little Canada Elementary and middle school	1	Strategy 2 - DLI
Benefits	005	605	313	2xx	\$152,236.00		Pro-rata portion of benefits for DLI teachers	1	Strategy 2 - DLI
Cultural Liaisons - salary							This money is used to pay staff who are working directly with students and families in support of their academic achievement. They provide	1	Strategy 2 - Cultural Liaisons
Benefits	005	605	313	175	\$201,275.00		Benefit costs for Cultural Liaisons	1	Strategy 2 - Cultural Liaisons
American Indian Liaison - salary							American Indian Staff who are working directly with American Indian students and families in	2	Strategy 2
Benefits	005	605	313	175	\$25,977.00		Benefit cost for American Indian Cultural Liaisons	2	Strategy2
American Indian Liaisons - benefits	005	605	313	2xx	\$7,386.00		Collaboraive Payment for Youth Executive Board	2	Strategy 3
Story Ark	005	605	313	305	\$7,500.00				
			313						
			313						
			313						
			313						
			313						
			313						
<b>FIN 313 TOTAL</b>					<b>\$1,534,840.00</b>			<b>\$0.00</b>	

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:



**FY 2027 Achievement and Integration Budget**  
**Direct Student Service Costs to Reduce Enrollment Disparities**

District Number:  District Name:

**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: DO NOT FILL IN THIS COLUMN UNTIL YOU HAVE YOUR ACTUAL EXPENDITURES FOR THE FISCAL YEAR.	Budget Narrative - Which strategy in your A&I plan does each line item support and how?	
	ORG	PROG	FIN	OBJ			Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					List the total amount budgeted for this line item.	Resubmit form with actual 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>	
			318					
			318					
			318					
			318					
			318					
			318					
			318					
<b>FIN 318 TOTAL</b>					\$0.00	\$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:

**FY 2027 Achievement and Integration Budget**  
**Professional Development Costs**

District Number:  n/a 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: DO NOT FILL IN THIS COLUMN UNTIL YOU HAVE YOUR ACTUAL EXPENDITURES FOR THE FISCAL YEAR.	Budget Narrative - Which strategy in your A&I plan does each line item support and how?	
	ORG	PROG	FIN	OBJ			Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					List the total amount budgeted for this line item.	Resubmit form with actual FY26 expenditures by 12/1/26.		
AVID Training costs	005	640	313	305	\$10,000.00		This amount is set aside to cover the training costs of the AVID system to increase the rigorous course	1 1 AVID
DLI Coordinator - PD	005	640	313	143	\$73,560.00		The District employs a .5 FTE DLI Coordinator Elementary and a .4 DLI Coordinator Secondary as	3 9
DLI Coordinator - Benefits	005	640	313	2xx	\$24,873.00		Benefits	3 9
			313					
			313					
			313					
<b>FIN 313 TOTAL</b>					<b>\$108,433.00</b>	<b>\$0.00</b>		

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

**Improvement Funding** Copy line items for improvement strategies and paste them into the Professional Development section of the Improvement Planning tab.

Comments:



**FY 2027 Achievement and Integration Budget**

**Professional Development Costs to Reduce Enrollment Disparities**

District Number:

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 Amt	Actual Amt: DO NOT FILL IN THIS COLUMN UNTIL YOU HAVE YOUR ACTUAL EXPENDITURES FOR THE FISCAL YEAR.	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 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>		

<b>FIN 318 TOTAL</b>			318			<b>\$0.00</b>	<b>\$0.00</b>		
----------------------	--	--	-----	--	--	---------------	---------------	--	--

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

**Improvement Funding** Copy line items for improvement strategies and paste them into the Professional Development section of the Improvement Planning tab.

Comments:

Administrative/Indirect Costs

District Number:  District Name:

**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

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount: DO NOT FILL IN THIS COLUMN UNTIL YOU HAVE YOUR ACTUAL EXPENDITURES FOR THE FISCAL YEAR.	Budget Narrative - Which strategy in your A&I plan does each line item support and how?	
	ORG	PROG	FIN	OBJ			Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.			313		List the total amount budgeted for this line item.	Resubmit form with actual FY26 expenditures by 12/1/26.		
			313					
			313					
			313					
			313					
			313					
<b>FIN 313 Total</b>					<b>\$0.00</b>	<b>\$0.00</b>		

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

**Improvement Funding** Copy line items for improvement strategies and paste them into the Admin/Indirect section of the Improvement Planning tab.

Comments:

**FY 2026 Achievement and Integration Budget**  
**Administrative/Indirect Costs to Reduce Enrollment Disparities**

District Number:  District Name:

**10% Admin/Indirect Costs**  
 List proposed **FIN 318** Administrative/Indirect expenditures below. **No more than 10% of this budget's total revenue may be proposed or used for administrative or indirect 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**

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount: DO NOT FILL IN THIS COLUMN UNTIL YOU HAVE YOUR ACTUAL EXPENDITURES FOR THE FISCAL YEAR.	Budget Narrative - Which strategy in your A&I plan does each line item support and how?	
	ORG	PROG	FIN	OBJ			Goal#	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					List the total amount budgeted for this line item.	Resubmit form with actual 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>	
			318					
			318					
			318					
			318					
			318					
<b>FIN 318 Total</b>					<b>\$0.00</b>	<b>\$0.00</b>		

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 Admin/Indirect section of the Improvement Planning tab.

Comments:

District Number:

District Name:  n/a

**80% Direct Services to Students**

List proposed FIN 313 expenditures for Direct Student Services for your district's Racially Identifiable School(s) below. At least 80% of a district's proposed expenditures must be used for strategies in a

UFARS Title <small>Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.</small>	UFARS Code Required				Budgeted Amount <small>List the total amount budgeted for this line item.</small>	UNTIL YOU HAVE YOUR <small>Resubmit form with actual FY26 expenditures by 12/1/26.</small>	Budget Narrative - Which strategy in your A&I plan does each line item support and <small>Use this column to describe what will be purchased to implement A&amp;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.</small>	Goal #	Strategy # and Name
	ORG	PROG	FIN	OBJ					
			313						
			313						
			313						
			313						
			313						
			313						
			313						
			313						
			313						
<b>FIN 313 TOTAL</b>					<b>\$0.00</b>	<b>\$0.00</b>			

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 Direct Student Services section of the Improvement Planning tab.

Comments:

**Racially Identifiable Schools: Direct Student Service Costs to Reduce Enrollment Disparities**

District Number:

District Name:

**80% Direct Services to Students**

List proposed FIN 318 expenditures for Direct Student Services for your Racially Identifiable School(s) below. **At least 80% of a district's proposed expenditures must be used for strategies that provide**

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount: DO NOT FILL IN THIS COLUMN UNTIL YOU HAVE YOUR ACTUAL EXPENDITURES FOR THE FISCAL YEAR.	Budget Narrative - Which strategy in your A&I plan does each line item support and how?	
	ORG	PROG	FIN	OBJ			Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					List the total amount budgeted for this line item.	Resubmit form with actual FY26 expenditures by 12/1/26.		
Edgerton - African American and Karen Cultural Liaisons	523	605	318	175	\$61,058.00		2	RIS Goal 2, Strategy 2
Edgerton - African American Cultural Liaison Benefits	523	605	318	2xx	\$16,526.00		2	RIS Goal 2, Strategy 2
<b>FIN 318 TOTAL</b>					<b>\$77,584.00</b>	<b>\$0.00</b>		

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 Direct Student Services section of the Improvement Planning tab.

Comments:

**Racially Identifiable Schools: Professional Development Costs**

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**

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount: DO NOT FILL IN THIS COLUMN UNTIL YOU HAVE YOUR ACTUAL EXPENDITURES FOR THE FISCAL YEAR.	Budget Narrative - Which strategy in your A&I plan does each line item support and how?	
	ORG	PROG	FIN	OBJ			Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					List the total amount budgeted for this line item.	Resubmit form with actual 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>	
			313					
			313					
			313					
			313					
			313					
			313					
			313					
<b>FIN 313 TOTAL</b>					<b>\$0.00</b>	<b>\$0.00</b>		

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 Direct Student Services section of the Improvement Planning tab.

Comments:

FY 2026 Achievement and Integration Budget

Racially Identifiable Schools: Professional Development Costs to Reduce Enrollment Disparities

District Number:

District Name:

20% Professional Development

List proposed FIN 318 expenditures for professional development for your district's Racially Identifiable School(s) below. No more than 20% of a district's total proposed expenditures may be used for PD

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount: DO NOT FILL IN THIS COLUMN UNTIL YOU HAVE YOUR ACTUAL EXPENDITURES FOR THE FISCAL YEAR.	Budget Narrative - Which strategy in your A&I plan does each line item support and how?	
	ORG	PROG	FIN	OBJ			Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					List the total amount budgeted for this line item.	Resubmit form with actual 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>	
			318					
			318					
			318					
			318					
<b>FIN 318 TOTAL</b>					<b>\$0.00</b>	<b>\$0.00</b>		

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 Direct Student Services section of the Improvement Planning tab.

Comments:

FY 2026 Achievement and Integration Budget

Racially Identifiable Schools: Administrative/Indirect Costs

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 your total revenue may be budgeted or used for**

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount: DO NOT FILL IN THIS COLUMN UNTIL YOU HAVE YOUR ACTUAL EXPENDITURES FOR THE FISCAL YEAR.	Budget Narrative - Which strategy in your A&I plan does each line item support and how?	
	ORG	PROG	FIN	OBJ			Goal #	Strategy # and Name
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					List the total amount budgeted for this line item.	Resubmit form with actual FY26 expenditures by 12/1/26.		
			313					
			313					
			313					
			313					
			313					
<b>FIN 313 Total</b>					<b>\$0.00</b>	<b>\$0.00</b>		

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 Direct Student Services section of the Improvement Planning tab.

Comments:



FY 2026 Achievement and Integration Budget

Racially Identifiable Schools: Administrative/Indirect Costs to Reduce Enrollment Disparities

District Number:

District Name:

**10% Admin/Indirect Costs**

List proposed **FIN 318** Administrative/Indirect expenditures for your district's Racially Identifiable School(s) below. No more than 10% of your total revenue may be budgeted or used for administrative or indirect costs. **Incentive**

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount: DO NOT FILL IN THIS COLUMN UNTIL YOU HAVE YOUR ACTUAL EXPENDITURES FOR THE FISCAL YEAR.	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
	ORG	PROG	FIN	OBJ			Goal #	Strategy # and Name	
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.			318		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.		
			318						
			318						
			318						
			318						
			318						
			318						
<b>FIN 318 Total</b>					<b>\$0.00</b>	<b>\$0.00</b>			

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 Direct Student Services section of the Improvement Planning tab.

Comments: