DEPARTMENT OF EDUCATION

Achievement and Integration Revenue
FY 2021 Budget Worksheet

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

District Name: Hayfield Public Schools
District ISD Number: 203
Superintendent: Gregg Slaathaug
Partnering Districts: Austin, Albert Lea, Southland, Lyle

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: Kathy Serratore
Phone: 507-477-3235
E-mail: serraka@hayfield.k12.mn.us

Fiscal Staff: Amber Uhlenhake
Phone: 507-477-3235
Email: auhlenhake@hayfield.k12.mn.us

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

Total Initial Revenue (FIN 313)	$	28,465.00
Total Incentive Revenue (FIN 318)	$	7,350.00
TOTAL A&I REVENUE	$	35,815.00

CERTIFICATION STATEMENT

We certify that the budget information submitted for our school district to the Minnesota Department of Education (MDE) is an accurate and complete representation of the fiscal year 2019 Achievement & Integration budget as approved by the school board.

Board Approval Date 2-12-2020

School Board Chair [signature] **Date** 2-12-2020

Superintendent [signature] **Date** 2-12-2020

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

Approved Initial Revenue: ____________ **Approved Incentive Revenue:** ____________

MDE Approval: ____________ **Date:** ____________

DEPARTMENT OF EDUCATION

FY 2021 Achievement and Integration Budget

District Number:	203	District Name:	Hayfield Public Schools

Proposed Budget			Actual Expenditures		
		Proposed Budget Ratios			Actual Budget Ratios
Direct Services to Students must equal at least 80% of total revenue	$32,915.00	91.90%	**DSS** At least 80% of total expenditures	$0.00	#DIV/0!
Professional Development may equal no more than 20% of total revenue	$100.00	0.28%	**Professional Development** No more than 20% of total expenditures	$0.00	#DIV/0!
Administrative/Indirect may equal no more than 10% of total revenue	$2,800.00	7.82%	**Admin/Indirect** No more than 10% of total expenditures	$0.00	#DIV/0!
Total Proposed Revenue:	$35,815.00		**Total Revenue Expended:**	$0.00	

Total Amount Proposed FIN 313	$28,465.00
Total Amount Proposed FIN 318	$7,350.00

Improvement Planning Expenditures	14%	#VALUE!

Districts must use up to 20% of integration revenue to implement an improvement plan (Minn. Stat. 124D.862 subd. 8 (c) 2).

Notes or Comments :

Improvement Funding Directions

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

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

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

What is an improvement strategy? Strategies that were 1) not in your prior plan or 2) that you've adjusted and kept in your current A&I plan, and 3) were developed using a process like the ones described in the A&I Plan Guide or the Coordinated Improvement Planning Guides. They are different from the ones in your prior plan becuase they are either new to your district's A&I work or have been changed in order to increase the liklihood that you will meet the goals in your district's plan.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amount	Plan Crosswalk - Which A&I plan activity does each line item support?		
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit this workbook with actual FY21 expenditures by 12/1/21.	**Budget Narrative** Provide a brief description of the expense each expenditure will fund. *Do not copy and paste your plan here.*	Goal #	Strategy # and Name
Direct Student Services									
Success Coaches	5	790	313	185	$5,000		Success Coaches willl begin working with targeted students on credit recovery to help ensure on-time graduation for all students, particularly FRP eligible students	2	#4 Credit Recovery
Professional Development									
Administrative Costs									
	Total Improvement Funding:				$5,000.00				

Notes or Comments:

DEPARTMENT OF EDUCATION

FY 2021 Achievement and Integration Budget

District Number: 203 **District Name:** Hayfield 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.

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?		
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	**Budget Narrative** Provide a brief description of the expense each expenditure will fund. *Do not copy the strategy description from your plan.*	Goal #	Strategy # and Name
Success Coaches	005	790	313	185	$12,250.00		Success coaches will work to improve communic	2	#3 ASA/ACE, #4 Credit
Success Coach Benefits	005	790	313	2xx	$2,000.00		FICA, Medicare, PERA, TRA, etc	2	#3 ASA/ACE, #4 Credit Recovery
Success Coach Supplies	005	790	313	430	$890.00		Instructional supplies and snacks for afterschool	2	#3 ASA/ACE, #4 Credit Recovery
Transportation	005	790	313	360	$3,800.00		Transportation for students to work with success	2	#3 ASA/ACE, #4 Credit Recovery
Project E3 Fees for Service for Saturday Program	005	790	313	305	$640.00		E3 is a collaborative initiative, and all member dis	1	#1 Project E3
Robotics Salaries	005	790	313	185	$900.00		One robotics coach for elementary, one for the h	1	#2 Robotics
Robotics Benefits	005	790	313	2xx	$135.00		FICA, Medicare, PERA, TRA, etc	1	#2 Robotics
Robotics Supplies	005	790	313	430	$1,500.00		Supplies for competitive robotics teams, includin	1	#2 Robotics
Extended School Year Salaries	005	790	313	185	$3,000.00		Salaries for staff to provide academic support to	2	#5 Extended School Year
Extended School Year Benefits	005	790	313	2xx	$450.00		FICA, Medicare, PERA, TRA, etc	2	#5 Extended School Year
			313						
			313						
			313						
			313						
FIN 313 TOTAL					**$25,565.00**	**$0.00**			

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

Comments:

DEPARTMENT OF EDUCATION

FY 2021 Achievement and Integration Budget

District Number: 203 **District Name:** Hayfield Public Schools

80% Direct Services to Students

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

Line Item Description	**UFARS Code Required**				**Budgeted Amt**	**Actual Amt**	**Plan Crosswalk - Which A&I plan activity does each line item support?**		
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	**Budget Narrative** Provide a brief description of the expense each expenditure will fund. *Do not copy the strategy description from your plan.*	Goal #	Strategy # and Name
Summer Program	005	790	318	305	$7,350.00		Contribution to inter-district integrated summer enr	1	#1 Project E3
			318						
			318						
			318						
			318						
			318						
			318						
FIN 318 TOTAL					$7,350.00	$0.00			

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Comments:

DEPARTMENT OF EDUCATION

FY 2021 Achievement and Integration Budget

District Number: 203 District Name: Hayfield Public Schools

20% Professional Development

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

Line Item Description	UFARS Code Required				Budgeted Amt	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?		
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	**Budget Narrative** Provide a brief description of the expense each expenditure will fund. *Do not copy the strategy description from your plan.*	Goal #	Strategy # and Name
Staff Development Supplies	005	640	313	401	$100.00		Supplies to be used for multicultural curriculum, int	3	#6 Professional Development
Staff Development Fees for Service	005	640	313	305					
			313						
			313						
			313						
			313						
			313						
TOTAL					**$100.00**	**$0.00**			

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District Number: 203 District Name: Hayfield Public Schools

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			318						
			318						
			318						
			318						
			318						
TOTAL					$0.00	$0.00			

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Comments:

DEPARTMENT OF EDUCATION

FY 2021 Achievement and Integration Budget

District Number: 203 **District Name:** Hayfield Public Schools

10% Admin/Indirect Costs

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

Line Item Description	UFARS Code Required				Budgeted Amount	Actual Amt	Plan Crosswalk - Which A&I plan activity does each line item support?		
Provide a short description of the expenditure.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY21 expenditures by 12/1/21.	**Budget Narrative** Provide a brief description of the expense each expenditure will fund. *Do not copy the strategy description from your plan*	Goal #	Strategy # and Name
Integration Program Coordinator Salary & Benefits--Collaborative	005	790	313	305	$2,800.00		This position coordinates all integration programs	All	All
			313						
			313						
			313						
			313						
			313						
Total					**$2,800.00**	**$0.00**			

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			318						
			318						
			318						
			318						
			318						
Total					$0.00	$0.00			

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DEPARTMENT OF EDUCATION

FY 2021 Achievement and Integration Budget

District Number: 203 District Name: Hayfield Public Schools

80% Direct Services to Students

On this worksheet list proposed **FIN 313** expenditures for Direct Student Services for your district's Racially Identifiable School(s). At least 80% of a district's proposed expenditures must be used for activities included in the district's MDE-approved A&I plan which provide direct services to students. Read the A&I Budget Guide on the MDE website for details.

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			313						
			313						
			313						
			313						
			313						
			313						
			313						
			313						
FIN 313 TOTAL					$0.00	$0.00			

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FY 2021 Achievement and Integration Budget

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			318						
			318						
			318						
			318						
FIN 318 TOTAL					$0.00	$0.00			

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			313						
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FY 2021 Achievement and Integration Budget

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			313						
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