



FY 2019 Achievement and Integration Budget

District Number: SD 548 District Name: Pelican Rapids School District

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?	Goal #	Intervention # and Name
	ORG	PROG	FIN	OBJ					
Provide a short description of the expenditure.					List the total amount budgeted for this line item.	Resubmit form with actual FY19 expenditures by 12/1/19.	Budget Narrative Provide a brief description of the expense each expenditure will fund. Do not copy and paste your plan here.		
Teacher(62.96%)	300	211	313	140	\$45,715.02		support through guidance, direction and	1	1.1
FICA	300	211	313	210	\$3,497.17		FICA for licensed staff	1	1.1
TRA	300	211	313	140	\$3,346.74		TRA for licensed staff	1	1.1
Life Insurance	300	211	313	230	\$63.31		Life insurance for licensed staff	1	1.1
Long Term Disability	300	211	313	240	\$104.61		LTD for licensed staff	1	1.1
403(b)	300	211	313	240	\$944.40		403(b) match for licensed staff	1	1.1
Salary for World Language: Incentive/Integration Teacher (28.81%)	300	211	313	140	\$20,437.53		28.81% FTE providing high quality instruction, rigorous curriculum, technology support, and inter-district integration opportunities for language learning.	2	2.1
FICA	300	211	313	210	\$1,663.47		FICA for licensed staff	2	2.1
TRA	300	211	313	140	\$1,632.82		TRA for licensed staff	2	2.1
Life Insurance	300	211	313	230	\$28.97		Life insurance for licensed staff	2	2.1
Long Term Disability	300	211	313	240	\$53.14		LTD for licensed staff	2	2.1
Health	300	211	313	220	\$2,437.33		Health Insurance for licensed staff	2	2.1
403(b)	300	211	313	240	\$432.15		403(b) match for licensed staff	2	2.1
Salary for Student Success Teacher (100%)	100	211	313	140	\$49,514.00		1.0 FTE providing academic support through guidance, direction, and instruction for underserved students in grades 1-6.	1	1.2
FICA	100	211	313	210	\$3,787.82		FICA for licensed staff	1	1.2
TRA	100	211	313	140	\$3,713.55		TRA for licensed staff	1	1.2
Life Insurance	100	211	313	230	\$100.56		Life insurance for licensed staff	1	1.2
Long Term Disability	100	211	313	240	\$128.74		LTD for licensed staff	1	1.2
Health	100	211	313	220	\$4,320.00		Health Insurance for licensed staff	1	1.2
Salary for Student Success Teacher (17%)	100	211	313	140	\$10,504.13		0.17 FTE providing academic support through guidance, direction, and instruction for underserved students in grades K-12, and coordinating inter-district integration activities.	1	1.2
FICA	100	211	313	210	\$803.57		FICA for licensed staff	1	1.2
TRA	100	211	313	140	\$787.81		TRA for licensed staff	1	1.2
Life Insurance	100	211	313	230	\$17.10		Life insurance for licensed staff	1	1.2
Long Term Disability	100	211	313	240	\$27.31		LTD for licensed staff	1	1.2
Health	100	211	313	220	\$1,438.20		Health Insurance for licensed staff	1	1.2
Instructional Supplies for World Languages							Materials and supplies for regular integration activities through language learning units and activities, school/class events as determined by World Language, Integration/Incentive Teacher	2	2.0
	005	790	313	430	\$800.00				
Instructional Supplies for Student Success							Materials and supplies needed for Student Success curriculum and cross-cultural learning as determined by Student Success teachers.	2	2.0
	005	203	313	430	\$1,500.00				
Integration: K-6 partnerships							Entry fees, supplies, and materials needed to execute inter-district activities grades K-6 with schools in Collaborating Districts.	3	3.2
	100	790	313	366	\$1,500.00				
Integration: 7-12 partnerships							Entry fees, supplies, and materials needed to execute inter-district activities grades 7-12 with schools in Collaborating Districts.	3	3.2
	300	790	313	366	\$1,500.00				
<b>FIN 313 TOTAL</b>					<b>\$160,599.45</b>				<b>\$0.00</b>

**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:**