



Achievement and Integration Revenue FY 2025 Budget Worksheet

Use this workbook to list proposed expenditures of FY 2025 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: PELICAN RAPIDS PUBLIC SCHOOLS
District ISD Number: 0548-01
Superintendent: BRIAN KORF
Partnering Districts: ISD#23 Frazee-Vergas; ISD#22 Detroit Lakes; ISD#544 Fergus Falls; ISD#542 Battle Lake; ISD#549 Perham-Dent; ISD#550 Underwood; ISD#150 Hawley

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.

<p>Program Staff: <u>DOUG BRUGGEMAN</u> Phone: <u>218-863-5910 EXT. 4352</u> E-mail: <u>dbruggem@pelicanrapids.k12.mn.us</u></p>	<p>Fiscal Staff: <u>RUDY MARTINEZ</u> Phone: <u>218-863-9316</u> Email: <u>RMartinez@pelicanrapids.k12.mn.us</u></p>
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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 2025 and enter it below. See lines 12 and 13 in

Total Initial Revenue (FIN 313)	\$ 154,376.00
Total Incentive Revenue (FIN 318)	\$ 9,238.00
TOTAL A&I REVENUE	\$ 163,614.00

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.

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 2025 Achievement and Integration Budget

Expenditure Summary

District Number:

District Name:

Proposed Budget				Actual Expenditures	
		Proposed Budget Ratios			Actual Budget Ratios
Direct Services to Students must equal at least 80% of total revenue	\$193,152.00	98.83%	DSS At least 80% of total expenditures	\$0.00	#DIV/0!
Professional Development may equal no more than 20% of total revenue	\$0.00	0.00%	Professional Development No more than 20% of total expenditures	\$0.00	#DIV/0!
Administrative/Indirect may equal no more than 10% of total revenue	\$2,286.00	1.17%	Admin/Indirect No more than 10% of total expenditures	\$0.00	#DIV/0!
Total Proposed Revenue:	\$195,438.00		Total Revenue Expended:	\$0.00	
Total Amount Proposed FIN 313	\$195,438.00		Improvement Planning Expenditures	45%	#DIV/0!
Total Amount Proposed FIN 318	\$0.00		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 Gudget Guide for more details on when to amend your MDE-approved budget.

Comments: