

## 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:** South Koochiching-Rainy River  
**District ISD Number:** 363  
**Superintendent:** Jeremy Tammi  
**Partnering Districts:** Lake of the Woods & Kelliher

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:** Jeremy Tammi  
**Phone:** 218-897-5275 Ext 153  
**E-mail:** [jeremy.tammi@isd363.org](mailto:jeremy.tammi@isd363.org)

**Fiscal Staff:** Alissa Carlson  
**Phone:** 218-897-5275  
**Email:** [alissa.carlson@isd363.org](mailto:alissa.carlson@isd363.org)

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

<b>Total Initial Revenue (FIN 313)</b>	\$ 13,188.13
<b>Total Incentive Revenue (FIN 318)</b>	\$ 2,027.00
<b>TOTAL A&amp;I REVENUE</b>	\$ 15,149.13

### 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** \_\_\_\_\_

**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
<b>Direct Services to Students</b> must equal at least 80% of total revenue	\$15,145.13	100.00%	<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	\$0.00	0.00%	<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>	\$15,145.13		<b>Total Revenue Expended:</b>	\$0.00	
<b>Total Amount Proposed FIN 313</b>	\$13,118.13		<b>Improvement Planning Expenditures</b>	0%	#DIV/0!
<b>Total Amount Proposed FIN 318</b>	\$2,027.00		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.



**FY 2025 Achievement and Integration Budget**  
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	Budget Narrative - Which strategy in your A&I plan does each line item support and how?		
	ORG	PROG	FIN	OBJ			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 #	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 this budget with actual FY25 expenditures by 12/1/25.			
Transportation	005	760	313	365	\$800.00		Field Trips	1	Integration/Career
Meals	005	640	313	490	\$200.00		Field Trips	1	Integration/Career
Accomodations	005	760	313	366	\$200.00		Field Trips	1	Integration/Career
Paraprofessional for Direct Service	005	760	313	141	\$11,918.13		Support Small Group Academics, Student Attendance, Behavioral Support and Home to School Connections	3	Achievement
			313						
			313						
			313						
			313						
			313						
			313						
			313						
			313						
			313						
<b>FIN 313 TOTAL</b>					<b>\$13,118.13</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 2025 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

UFARS Title	UFARS Code Required				Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and		
	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 FY25 expenditures by 12/1/25.	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>		
American Indian Liaison	005	760	318	141	\$2,027.00		Salary Cost	3	Achievement Disparity
			318						
			318						
			318						
			318						
			318						
<b>FIN 318 TOTAL</b>					<b>\$2,027.00</b>	<b>\$0.00</b>			

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:** #3 Achievement Disparity (We will increase the number of American Indian students enrolled in our VPK/Head Start program at the Northome School. This programming will support physical and social development represented in our school population. These dollars will be utilized to hire an American Indian Liaison that will help facilitate the recruitment of this goal and provide greater access to our VPK/Head Start Program