



**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: St. Louis Park Public Schools
District ISD Number: 283
Superintendent: Kate Maguire
Partnering Districts: Richfield Public Schools and Minneapolis Public Schools

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: <u>Patrick Duffy</u>	Fiscal Staff: <u>Patricia Magnuson</u>
Phone: <u>651-398-5402</u>	Phone: <u>952-928-6009</u>
E-mail: <u>duffy.patrick@slpschools.org</u>	Email: <u>magnuson.patricia@slpschools.org</u>

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 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.

Total Initial Revenue (FIN 313)	\$	810,642.36
Total Incentive Revenue (FIN 318)	\$	49,030.00
TOTAL A&I REVENUE	\$	859,642.39

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 _____	March 12, 2024
School Board Chair <u>Colin Cox</u> _____	Date _____ March 12, 2024
Superintendent <u>Kate Maguire</u> _____	Date _____ March 12, 2024

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: 283		District Name: St. Louis Park Public Schools			
Proposed Budget			Actual Expenditures		
		Proposed Budget Ratios		Actual Budget Ratios	
Direct Services to Students must equal at least 80% of total revenue	\$733,642.39	85.34%	DSS At least 80% of total expenditures	\$0.00	#DIV/0!
Professional Development may equal no more than 20% of total revenue	\$126,000.00	14.66%	Professional Development No more than 20% of total expenditures	\$0.00	#DIV/0!
Administrative/Indirect may equal no more than 10% of total revenue	\$0.00	0.00%	Admin/Indirect No more than 10% of total expenditures	\$0.00	#DIV/0!
Total Proposed Revenue:	\$859,642.39		Total Revenue Expended:	\$0.00	
Total Amount Proposed FIN 313	\$810,612.39		Improvement Planning Expenditures	6%	#DIV/0!
Total Amount Proposed FIN 318	\$49,030.00		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:



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, or between districts. Read the A&I Budget Guide on the MDE website for details.

UFARS Title	UFARS Code Required			Budgeted Amount	Actual Amount	Budget Narrative - Which strategy in your A&I plan does each line item support and how?
	ORG	PROG	OBJ			
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.					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. Do not copy the strategy description from your plan.
Elementary Math and Literacy	005/101,106,107,108	201	143	\$38,000.00		Instructional Support for Math and Literacy in K-5
			200's	\$11,030.00		
			318			
			318			
			318			
			318			
FIN 318 TOTAL				\$49,030.00	\$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 2025 Achievement and Integration Budget
Professional Development Costs

District Number: 283 District Name: St. Louis Park Public Schools

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	Budget Narrative - Which strategy in your A&I plan does each line item support and how?			
	ORG	PROG	FIN			OBJ	Goal #	Strategy # and Name	
Prof. Devellopment (SOAR, CRP, ...)	005	203/211	313	\$126,000.00	Resubmit form with actual FY25 expenditures by 12/1/25.				
			313						
			313						
			313						
			313						
FIN 313 TOTAL				\$126,000.00					

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: