



Achievement and Integration Revenue
FY 2026 Budget Worksheet

Use this workbook to list proposed expenditures of FY 2026 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: Pipestone Area Schools
District ISD Number: 2689
Superintendent: Dr. Klint Willert
Partnering Districts: Edgerton 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: Lisa Pease
Phone: 507-562-6015
E-mail: lisa.pease@pas.k12.mn.us

Fiscal Staff: Jacque Kennedy
Phone: 507-562-6072
Email: jacque.kennedy@pas.k12.mn.us

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 2026 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 FY26 enrollment. Directions for finding Integration Revenue reports online are posted to the A&I website.

Total Initial Revenue (FIN 313)	\$	135,262.00
Total Incentive Revenue (FIN 318)	\$	12,080.00
TOTAL A&I REVENUE	\$	147,342.00

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 2026 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 2026 Achievement and Integration Budget Expenditure Summary

District Number: 2689			District Name: Pipestone Area Schools		
Proposed Budget			Actual Expenditures		
		Proposed Budget Ratios			Actual Budget Ratios
Direct Services to Students must equal at least 80% of total revenue	\$81,644.00	85.25%	DSS At least 80% of total expenditures	\$0.00	#DIV/0!
Professional Development may equal no more than 20% of total revenue	\$14,122.56	14.75%	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:	\$95,766.56		Total Revenue Expended:	\$0.00	
Total Amount Proposed FIN 313	\$83,686.56		Improvement Planning Expenditures	0%	#DIV/0!
Total Amount Proposed FIN 318	\$12,080.00		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 2026 Achievement and Integration Budget

Direct Student Service Costs

District Number: 2689

District Name: Pipestone Area 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.

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?		
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit this budget with actual FY26 expenditures by 12/1/26.	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
Summer School Field Trips	103	203	313	369	\$3,000.00		Summer Schoool	1	Strategy 1 Summer School
Summer School Salaries	103	203	313	185	\$30,450.00		Summer School	1	Strategy 1 Summer School
Summer School FICA	103	203	313	210	\$2,327.00		Summer School	1	Strategy 1 Summer School
Sumer School TRA	103	203	313	218	\$2,662.00		Summer School	1	Strategy 1 Summer School
Sumer School Work Comp	103	203	313	270	\$118.00		Summer School	1	Strategy 1 Summer School
Summer School Supplies	103	203	313	430	\$2,000.00		Sumer School	1	Strategy 1 Summer School
Cultural Liaison Salary	005	790	313	175	\$25,089.00		Cultural Liaison	3	Strategy 1 Cultural Liaison
Cultural Liaison FICA	005	790	313	210	\$1,919.00		Cultural Liaison	3	Strategy 1 Cultural Liaison
Cultural Liaison TRA	005	790	313	214	\$1,882.00		Cultural Liaison	3	Strategy 1 Cultural Liaison
Cultural Liaison Work Comp	005	790	313	270	\$98.00		Cultural Liaison	3	Strategy 1 Cultural Liaison
Cultural Liaison Health Insurance	005	790	313	230	\$19.00		Cultural Liaison	3	Strategy 1 Cultural Liaison
FIN 313 TOTAL					\$69,564.00	\$0.00			

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 2026 Achievement and Integration Budget
Direct Student Service Costs to Reduce Enrollment Disparities

District Number: 2689

District Name: Pipestone Area 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 decrease racial and economic enrollment disparities in classes, schools, some programs, 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	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 form with actual FY26 expenditures by 12/1/26.			
Summer School Transportation	103	203	318	360	\$12,080.00		Summer School Transportation	1	Strategy 1 Summer School
			318						
			318						
			318						
			318						
			318						
			318						
FIN 318 TOTAL					\$12,080.00	\$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 2026 Achievement and Integration Budget

Professional Development Costs

District Number: 2689 n/a District Name: Pipestone Area 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		
Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	ORG	PROG	FIN	OBJ	List the total amount budgeted for this line item.	Resubmit form with actual FY26 expenditures by 12/1/26.	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 implement the strategy. <i>Do not copy the strategy description from your plan.</i>	Goal #	Strategy # and Name
Literacy Lead Salary	005	640	313	140	\$10,585.75		Literacy Lead	2	Strategy 1 Literacy Lead
Literacy Lead FICA	005	640	313	210	\$809.81		Literacy Lead	2	Strategy 1 Literacy Lead
literacy Kead TRA	005	640	313	218	\$926.00		Literacy Lead	2	Strategy 1 Literacy Lead
Literacy Lead Work Comp	005	640	313	270	\$41.00		Literacy Lead	2	Strategy 1 Literacy Lead
Literacy Lead TSA Match	005	640	313	250	\$160.00		Literacy Lead	2	Strategy 1 Literacy Lead
Literacy Lead Health Ins.	005	640	313	220	\$1,240.00		Literacy Lead	2	Strategy 1 Literacy Lead
Literacy Lead HSA	005	640	313	251	\$360.00		Literacy Lead	2	Strategy 1 Literacy Lead
			313				Literacy Lead	2	Strategy 1 Literacy Lead
FIN 313 TOTAL					\$14,122.56	\$0.00			

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: