



## 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:** Edina Public Schools  
**District ISD Number:** 273  
**Superintendent:** Dr. Stacie Stanley  
**Partnering Districts:** Hopkins 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:** Frannie Becquer  
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If you have been notified by MDE that your district has one or more *Racially Identifiable School*s, please list those schools here: Cornelia Elementary

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.

<b>Total Initial Revenue (FIN 313)</b>	<b>\$</b>	<b>1,306,961.66</b>
<b>Total Incentive Revenue (FIN 318)</b>	<b>\$</b>	<b>94,494.00</b>
<b>TOTAL A&amp;I REVENUE</b>	<b>\$</b>	<b>1,401,455.66</b>

### 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
Direct Services to Students must equal at least 80% of total revenue	\$1,143,481.07	81.60%	DSS At least 80% of total expenditures	\$0.00	#DIV/0!
Professional Development may equal no more than 20% of total revenue	\$154,938.00	11.06%	Professional Development No more than 20% of total expenditures	\$0.00	#DIV/0!
Administrative/Indirect may equal no more than 10% of total revenue	\$102,972.00	7.35%	Admin/Indirect No more than 10% of total expenditures	\$0.00	#DIV/0!
Total Proposed Revenue:	\$1,401,391.07		Total Revenue Expended:	\$0.00	
Total Amount Proposed FIN 313	\$1,306,917.07		Improvement Planning Expenditures	42%	#DIV/0!
Total Amount Proposed FIN 318	\$94,474.00		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

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?	Goal #	Strategy # and Name
	ORG	PROG	FIN	OBJ					
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.			
MS Reading Intervention Teacher	005	211	313	140	\$179.84		These intervention courses serve students in grades middle school and high school. We progress monitor every two weeks and monitor and adjust instruction based on the data gleaned. Combined, this data provides excellent information regarding the students' progress in this intervention reading course in anticipation of the student taking more advanced English courses. This staffing is 2.0 FTE, 1.0 to each middle school.	1	#4 MTSS Professional Development
MS Reading Intervention Benefits	005	211	313	2xx	\$56,844.00		Fringe benefits for staff. This includes all fringe benefits for Reading Intervention staff object codes, 210,214,218,220,230,235,240 and 250	1	#4 MTSS Professional Development
HS Math Intervention teacher	005	211	313	140	\$50,398.00		*Specific math sections will be designated as intervention sections. They will provide a lower class size and have instructional materials that are designed to support and assist students who are struggling in math .8 FTE	1	#4 MTSS Professional Development
HS Math Intervention Benefits	005	211	313	2XX	\$19,008.00		Benefits for math intervention	1	#4 MTSS Professional Development
American Indian Cultural Liaison	005	203/211	313	175	\$15,023.00		The Cultural Liaison will work with our American Indian families in our school district. The person will help with parent engagement efforts and connecting with our children to help them navigate the school system. This is a .25 FTE, and is a shared position with Teaching and Learning Dept.	1	#2 Bridging Cultural and Socio-Economic Barriers
Benefits for American Indian Cult Liaison	005	203	313	2xx	\$2,016.00		Benefits	1	#2 Bridging Cultural and Socio-Economic Barriers
Hispanic Cultural Liaison	005	203/211	313	175	\$120,184.00		The Cultural Liaison will serve as on-staff interpreters for the Spanish speaking families in our school district They will build long term relationships with our culturally diverse families resulting in more parent involvement and student success. The Liaisons work district-wide and can be accessed by school staff, parents or students at any times for Academic issues. This position is a 2.0 FTE.	1	#2 Bridging Cultural and Socio-Economic Barriers
Benefits for Hispanic Cultural Liaison	005	203/211	313	2xx	\$40,326.00		Benefits for liaisons	1	#2 Bridging Cultural and Socio-Economic Barriers
Somali Cultural Liaison	005	203/211	313	175	120,184.00		The Cultural Liaison will serve as on-staff interpreters for the Spanish speaking families in our school district They will build long term relationships with our culturally diverse families resulting in more parent involvement and student success. The Liaisons work district-wide and can be accessed by school staff, parents or students at any times for Academic issues. This position is a 2.0FTE.	1	#2 Bridging Cultural and Socio-Economic Barriers
Benefits for Somali Cultural Liaison	005	203/211	313	2xx	\$40,326.00		Benefits	1	#2 Bridging Cultural and Socio-Economic Barriers
South Asian Cultural Liaison	005	203	313	175	\$30,046.00		The Cultural Liaison will serve as on-staff interpreters for the Spanish speaking families in our school district They will build long term relationships with our culturally diverse families resulting in more parent involvement and student success. The Liaisons work district-wide and can be accessed by school staff, parents or students at any times for Academic issues. This position is a .5 FTE	1	#2 Bridging Cultural and Socio-Economic Barriers
Benefits for the South Asian position	005	203	313	2xx	\$10,081.50			1	
Elementary Intervention support	005	203	313	140	\$359,758.00		Direct Instruction-This supports our achievement goal by providing students additional academic support in an effort to help eradicate the academic achievement gap. 4 FTE Total	2	#4 MTSS professional development
Benefits	005	203	313	2xx	\$	113,688.00	Benefits	2	#4 MTSS Professional development
Elementary MTSS supports	005	203	313	140	\$79,500.00		Direct Instruction-This supports our achievement goal by providing students additional academic support in an effort to help eradicate the academic achievement gap. .8 FTE Total	2	#4 MTSS Professional development
Benefits	005	203	313	2xx	\$26,500.00		Benefits	2	#4 MTSS Professional development
AVID HS Instructor	005	211	313	140	\$40,000.00		The cost of an AVID elective teacher at the HS	3	#1 AVID Program
AVID HS Instructor benefits	005	211	313	2xx	\$12,800.00		Benefits for elective teacher	3	#1 AVID Program
AVID MS Instructors (.33 FTE ea site)	005	211	313	140	\$50,501.00		Covers the cost of the AVID elective teachers at VVMS and SVMs. .33 at each site	3	#1 AVID Program
AVID MS Instructor benefits	005	211	313	2xx	\$16,181.73		Benefit for MS AVID elective class teachers	3	#1 AVID Program
AVID tutors	005	211	313	186	\$20,000.00		An integral part of the AVID program is tutorials twice a week.	3	#1 AVID Program
Benefits for AVID tutors	005	211	313	2xx	\$3,000.00		Benefits for tutors	3	#1 AVID Program
<b>FIN 313 TOTAL</b>					<b>\$1,115,361.07</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 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
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>		
Summer K Readiness Program - Teachers	005	201	318	185	\$3,198.00		K readiness for student who did not participate in Pre-k programming. Two week program that develops student school readiness skills. Program is a interdistrict program with Hopkins school district. 2 FTE	2	#2 Bridging Cultural and Social Economic Barriers
Benefits	005	201	318	2xx	\$525.00		Benefits	2	#2 Bridging Cultural and Social Economic Barriers
Summer K Readiness Program - Paras	005	201	318	186	\$1,474.00		Paraprofessionals are integral for program support . 2 FTE	2	#2 Bridging Cultural and Social Economic Barriers
Benefits	005	201	318	2xx	\$223.00		Benefits	2	#2 Bridging Cultural and Social Economic Barriers
Summer K Readiness - Classroom, Program Supplies	005	201	318	430	\$2,500.00		Supplies for 2 classrooms	2	#2 Bridging Cultural and Social Economic Barriers
Summer K Readiness - Food Cost	005	201	318	490	\$200.00		Snacks for classrooms	2	#2 Bridging Cultural and Social Economic Barriers
Summer K Readiness - Transportation	005	201	318	360/365	\$10,000.00		Transportation for students to program	2	#2 Bridging Cultural and Social Economic Barriers
AVID fieldtrip Transportation	005	211	318	365	\$10,000.00		Interdistrict partnership with Hopkins School district. Shared fieldtrips to colleges between AVID classes at both HS.	1	#1 AVID Program
<b>FIN 318 TOTAL</b>					<b>\$28,120.00</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:**



FY 2025 Achievement and Integration Budget

Professional Development Costs

District Number:

n/a

District Name:

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 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 implement the strategy. Do not copy the strategy description from your plan.	Goal # Strategy # and Name
Professional Development	005	203-211	313	366	\$47,450.00		Culturally proficient school systems (CPSS) professional development for all staff	3 # 2 Bridging Cultural and Socio-Economic Barriers
AVID Professional Development	005	203/211	313	366	\$15,000.00		Professional Development on the AVID Framework	1 #1 AVID Program
Instructional Coach	005	203	313	143	\$20,706.00		Embedded Professional Development for staff. Working with staff to bring in best instructional practices to close racial achievement gaps. FTE 0.3	
Benefits	005	203	313	2xx	\$7,040.00			
			313					
			313					
			313					
			313					
FIN 313 TOTAL					\$90,196.00	\$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:



## FY 2025 Achievement and Integration Budget

### Professional Development Costs to Reduce Enrollment Disparities

District Number:

District Name:

#### 20% Professional Development

List proposed **FIN 318** expenditures for professional development below. No more than 20% of this budget's total revenue may be proposed or used for these costs. **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 more details.

UFARS Title	UFARS Code Required				Budgeted Amt	Actual Amt	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 FY25 expenditures by 12/1/25.	Use this column to describe what will be purchased to implement 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
Instructional Coach	005	203	318	143	\$48,315.00		Embedded Professional Development for staff. Working with staff to bring in best instructional practices to close racial achievement gaps. FTE 0.7	
Benefits	005	203	318	2XX	\$16,427.00		Benefits	
			318					
			318					
<b>FIN 318 TOTAL</b>					<b>\$64,742.00</b>	<b>\$0.00</b>		

Add 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 Professional Development section of the Improvement Planning tab.

Comments:

**Administrative/Indirect Costs**
**District Number:** 
**District Name:** 
**10% Admin/Indirect Costs**

 List proposed Administrative/Indirect **FIN 313** expenditures below. **No more than 10% of this budget's total revenue may be proposed or used for administrative or indirect costs.** Read the A&I Budget Guide

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 FY25 expenditures by 12/1/25.	Use this column to describe what will be purchased to implement 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
Director of Achievement Equity and Multilingual Learners	005	211	313	110	\$ 71,550.00		Director coordinates and facilitates equity training for staff	4 #3 Building Capacity for Equitable and Culturally Proficient Schools
Director of Achievement Equity and Multilingual Learners Benefits	005	211	313	2xx	\$ 22,900.00		Benefits	4 #3 Building Capacity for Equitable and Culturally Proficient Schools
Achievement Equity Program support	005	211	313	170	\$6,000.00		Administrative support to plan and schedule equity training for staff	4 #3 Building Capacity for Equitable and Culturally Proficient Schools
Benefits	005	211	313	2xx	\$910.00		Benefits	4 #3 Building Capacity for Equitable and Culturally Proficient Schools
			313					
			313					
<b>FIN 313 Total</b>					<b>\$101,360.00</b>	<b>\$0.00</b>		

 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 Admin/Indirect section of the Improvement Planning tab.

**Comments:**





## FY 2025 Achievement and Integration Budget

### Administrative/Indirect Costs to Reduce Enrollment Disparities

District Number:

District Name:

#### 10% Admin/Indirect Costs

List proposed FIN 318 Administrative/Indirect expenditures below. No more than 10% of this budget's total revenue may be proposed or used for administrative or indirect costs.

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

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 FY25 expenditures by 12/1/25.	Use this column to describe what will be purchased to implement A&I strategies, i.e. food, transportation, salary costs, etc. Your brief description should make it clear how the expenditure will implement the strategy. Do not copy the strategy description from your plan.	Goal#  Strategy # and Name
K Readiness - Admin support	005	201	318	170	\$1,400.00		Support for registration of students	2 #2 Bridging Cultural and Social Economic Barriers
Benefits	005	201	318	2xx	\$212.00		Benefits	2 #2 Bridging Cultural and Social Economic Barriers
			318					
			318					
			318					
			318					
FIN 318 Total					\$1,612.00	\$0.00		

Add 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 Admin/Indirect section of the Improvement Planning tab.

Comments: