



**Board Meeting Date:** 1.21.25

**Title:** Achievement and Integration FY 2026 Budget

**Type:** Discussion

**Presenter(s):** Dr. Frannie Becquer, Director of Achievement Equity and Multilingual Learner Programming

**Description:** Draft of the Achievement and Integration budget

The Achievement and Integration Program provides dedicated funding to support our district's efforts in increasing racial and economic integration while reducing achievement disparities. Each year the school district must submit an updated annual budget to the Minnesota Department of Education.

Districts do not need to apply for this funding; they automatically qualify based on their enrollment data. The funding must be utilized within the fiscal year it is approved for, as carryover is not permitted.

**Recommendation:** Review Achievement and Integration budget proposal for approval in March

**Desired Outcome(s) from the Board:** Completely review the information related to Achievement and Integration budgeting to develop or enhance your understanding of requirements of Achievement and Integration annual budget development and be prepared to provide initial reactions (questions and comments).

**Attachments:**

[Proposed Budget](#)

See Report Below

**How Funding is Determined:**

1. Initial Revenue (FIN 313): Basic Formula:  $\$350 \times \text{district's adjusted pupil units} \times \text{ratio of protected students}$
2. Incentive Revenue (FIN 318): Simple Formula:  $\$10 \text{ per district's adjusted pupil unit}$
3. The total funding is divided as follows:

- a. 70% comes from state aid
- b. 30% comes from local levy

**Key Budget Requirements:**

1. Required Budget Ratios:

- a. Direct Student Services: Minimum 80%
- b. Professional Development: Maximum 20%
- c. Administrative Costs: Maximum 10%

2. Core Guidelines:

- a. All expenditures must be directly linked to Achievement and Integration plan activities.
- b. Funding must supplement, not replace, existing programs.
- c. Activities cannot segregate participants by race.

3. Staffing Considerations:

- a. Positions must directly support planned activities.
- b. FTE funding must align with the actual time dedicated to the program.

**Summary of Edina's 25-26 Budget:**

- 1. Direct Student Services: 89%
- 2. Professional Development: 10%
- 3. Administrative Costs: 1%

**Updates to Budget:**

No significant changes were made to the budget created last year. Fiscal Year 2026 changes were a result of an increase in allocated funds from the state and modification of FTE positions.

- a. Adjusted staff salaries in accordance with the 2024-2025 contract rates.
- b. Modified Liaison FTE assignments based on student needs: 0.2 FTE for Southeast Asian Liaison and 2.0 FTE for Spanish Liaison.