



**Agenda Item IV.B.2
February 20, 2020**

To: Board of Education, Members
Dr. Theresa Battle, Superintendent

From: Imina Oftedahl, Director of Curriculum, Instruction, and Assessment

Date: February 20, 2020

Re: FY21 Achievement and Integration Revenue Budget

RECOMMENDATION: That the Board of Education approve the proposed FY21 Achievement and Integration Revenue Budget.

Discussion: The FY21 budget representing revenues and expenditures of \$2,076,381.88. The FY 2020-2021 budget for Achievement and Integration is built to specifically fund the goals identified in the 2020-2023 Plan. Resources from the Achievement and Integration budget will serve schools district wide as student needs determine.

Attached is the Budget Summary. It adheres to the guidelines of no less than 80% of Direct Services to Students; no more than 10% Administrative/Indirect; and no more than 20% Professional Development. Achievement and Integration funds are not allowed to carry over from one year to another. Provided spending is within the guidelines of the planned budget, the district is reimbursed for the lesser of that which is spent or approved in the budget on an annual basis. The Plan and Budget application must be submitted by March 15, 2020. The Minnesota Department of Education will review the application and provide notice of their approval later this spring.