**Title:** Achievement and Integration FY 2026- 2027 Budget

**Type:** Discussion

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

**Description:** 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:** Read and review FY 26-27 Achievement and Integration budget for approval.

**Desired Outcome(s) from the Board:** Approval of the FY 26-27 Achievement and Integration

**Attachment(s):** **FY2026- 2027 Edina AI Budget Worksheet Final**

See Report Below

**How Funding is Determined:**
1. Initial Revenue (FIN 313): Basic Formula: $350 × district's adjusted pupil units × ratio of protected students

2. Incentive Revenue (FIN 318): Simple Formula: $10 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.

**Edina Budget Ratios**

| Total | |
|---|---|
| Admin | 6.39% |
| Direct | 80.24% |
| PD | 13.38% |
| | 100.01% |