

## **Committee of the Whole Meeting**

Tuesday, March 26, 2024 6:00 PM

Board Assembly Room, 1250 West Broadway Avenue, Minneapolis, Minnesota 55411

1) **Call to Order and Roll Call**

2) **Presentations and Discussions**

2)a. Proposed 2024-2025 Budget Presentation

3) **Adjourn to Closed Meeting**



# Committee of the Whole

## Proposed FY25 Budget

March 26, 2024

# Superintendent's Update

## Superintendent Dr. Sayles-Adams

# Agenda

- Budget Development Process and Current Status Review
- Equity in Budgeting
- Proposed FY25 Budget
- Significant Changes in the Proposed Budget
- Next Steps
- Questions and Discussion

# Today's Presentation



## Overview

Overview of the **budget development process, equity considerations, the proposed FY25 budget and significant changes.**

## Goal

To **outline our proposed plan** for reducing the budget gap, **clarify the anticipated impact** of these proposed changes and to **provide a rationale for recommendations.**

## Transparency

The slides from the past two Finance Committee meetings (March 5 and March 19) are included in the appendix and provide **details on school and department allocations.**

## How we got here

- **We've had ESSER (Federal COVID-19) funding for the last few years in order to respond to the pandemic** and those funds will not be available next year (total of \$259 million).
- Despite decreases in student enrollment over the past ten years, **proportionate changes in the operational structure of our district have not been made.**
- **Recent historic new state education funding has helped** immensely, but it's not enough to both makeup for decades of underfunding *and* to cover the increased costs of running MPS.
- **The cost of nearly all expenses have increased**--salaries, benefits, utilities, transportation, food, and contracted services.

# Budget Development Process and Current Status Review

# FY25 Budget Considerations Review

- Prioritizing **students and schools**, ensuring **alignment to the strategic plan**.
- Meeting our **legal requirements**.
- **Reduce and not totally eliminate** services where possible.
- **Equity considerations** throughout the process.



# Budget Approach: Guiding Values and Principles

**With students at the center, we also considered our vision, mission, commitment and values:**

Vision	Mission	Commitment	Values
<p>All students – regardless of their background, zip code, and individual needs – will receive an anti-racist, holistic education that builds essential knowledge to prepare students for future success.</p>	<p>Minneapolis Public Schools exist to provide a high quality, anti-racist, culturally responsive education for every Minneapolis student.</p>	<p>To achieve our vision, we will intentionally focus and prioritize resources and actions to significantly improve the experiences and outcomes of Black students, Indigenous students, students of color and their families.</p>	<ul style="list-style-type: none"><li>• Equity, representation, &amp; anti-racism</li><li>• Physical and emotional safety, and well-being</li><li>• Relationships, trust and communication</li><li>• Shared decision making and voice</li><li>• Transparency and accountability</li><li>• Evidence-based strategies</li></ul>

# Budget Approach: Guiding Values and Principles

**The four goals of the strategic plan were also prioritized throughout the process of building the proposed FY25 budget.**

## Goal 1

### Academic Achievement



Every student achieves their full potential through equal access to programming that is academically rigorous and connects learning with student experiences.

## Goal 2

### Student Well-being



Every student's physical and mental well-being is addressed as an integral part of their education.

## Goal 3

### Effective Staff



School and central office staff approach all work centered on students and equity.

## Goal 4

### School and Building Climate



MPS is known by our community as welcoming, responsive, and connected.

# Overview of the FY25 budget development process

Phase 1	Phase 2	Phase 3
<p>In phase 1, there were four committees formed:</p> <ol style="list-style-type: none"><li>1. <b>Department Budgets</b></li><li>2. <b>School Budgets</b></li><li>3. <b>Contracts</b></li><li>4. <b>Communications</b></li></ol>	<p>In phase 2, <b>Committee recommendations</b> were brought to the cabinet in order to collectively create a balanced budget to present to the School Board.</p>	<p>In phase 3, <b>proposed allocations were shared with school and department leaders</b> who then completed their budgets between March 4th and 15th. We are <b>now processing the budget with the school board</b> until they vote to approve in June.</p>

# Where we're at currently

Closing the gap	Settling the contracts	Mitigating the impact	Looking toward the future
As of 3/21/2024, we are <b>facing a minimum \$110 million budget gap</b> (this figure includes current salary offers made to employee bargaining groups)	This gap does not take into account all contract settlements with our collective bargaining groups. <b>Budgets may need to be reopened as contracts are settled.</b>	As we prepare for proposed reductions and eliminations we are <b>planning the operational changes necessary to continue to serve our students.</b>	As we close the budget gap we are looking toward how to <b>increase revenue, reduce expenses, and attract and retain families and effective staff.</b>

# Equity in Budgeting

# Equity in Budgeting

Base support	Considerations	Additional support
<p><b>All MPS students receive a base level of support</b>, known as predictable staffing, the level of which is determined by the number of students in a school. (in school allocations)</p>	<p><b>Equity and student need considerations layer additional funding for certain schools through their school allocation</b> (Title I, Compensatory Education, English Learning and Special Education staff, Racially Isolated School support).</p>	<p>Additional resources are then allocated based on need in service to our vision that <b>all students - regardless of their background, ZIP code or individual needs - will receive an anti-racist, holistic education</b> that builds essential knowledge to prepare students for future success.</p>

# Equity in Budgeting

## Base Allocations

Represented in school allocations through predictable staffing:

Classroom teacher(s) •  
Principal/AP • School secretary •  
Health service assistant •  
Counselors • Security monitor •  
Transportation coordinator •  
Social workers • Supplies



## Additional Supports

**Based On Need or Background**  
(often allocated through departments):

Multilingual Supports (translation & interpretation) • EL teachers, etc. • Culturally affirming supports: OBSA, OLA, Indian Education, etc. • Qualifying for free or reduced lunch • Experiencing homelessness or high mobility • Special Education • Academic interventions

# Equity in Budgeting: School Examples

<b>School C</b> <b>Enrollment: 492 (8.1% FRL)</b>	<b>Funding Amount</b>
Core Allocations	\$3,006,382
Comp. Ed	\$9,483
Title I	\$0
Core SPED and EL	\$819,952
Title I Intervention	\$0
Other (i.e., PreK, AVID)	\$56,832
<b>Per Pupil School Allocation plus Title I Intervention funding</b>	<b>\$7,912 per pupil</b>

<b>School D</b> <b>Enrollment: 390 (91.3% FRL)</b>	<b>Funding Amount</b>
Core Allocations	\$3,130,413
Comp. Ed	\$1,292,523
Title I	\$225,229
Core SPED and EL	\$2,360,694
Title I Intervention	\$170,897
Other (i.e., PreK, AVID)	\$385,748
<b>Per Pupil School Allocation plus Title I Intervention funding</b>	<b>\$19,399 per pupil</b>

# Equity in Budgeting

## **Below are additional examples of equity-based investments within the proposed budget for next year. This is not an exhaustive list:**

- Maintaining current class sizes at sites with greater than 70% of students that qualify for free or reduced lunch.
- Continued investments in the Office of Black Student Achievement (OBSA), Office of Latine Achievement (OLA), and Indian Education
- Equity and School Climate team focused on supporting the implementation of our climate framework
- Anti-Racist, Anti-Bias (ABAR) Mentors program
- Additional 1.0 FTE at racially identifiable schools with school sites being able to select an additional core teacher, family engagement specialist or language development support based on need
- Central magnet schools support
- Continued Language Pathway Programs and investments into additional English Learner teachers

# Equity in Budgeting

**Below are additional examples of equity-based investments within the proposed budget for next year. This is not an exhaustive list:**

- Additional investments from the Achievement and Integration budget to support the academic needs of students attending Racially Identifiable Schools (RIS)
- Significant investments in multilingual staff, tools and vendors to support multilingual students and families
- PD and leadership stipends for affinity groups
- Continued investments in the teen parent services program
- Investments in youth voice including Citywide and student representatives.
- Continued investment in academic intervention staff at Title I sites
- Continued investment in supports for students experiencing homelessness

# Proposed FY25 Budget

# Proposed FY25 Budget Overview

- The proposed FY25 budget includes **significant expense reductions in both central office departments and schools**
- However, **increases in the cost of expenses offset much of these reductions**
- This again underscores the fact that **trying to sustain and resource the number of schools we have makes it difficult to balance the budget given current revenue levels**
- Therefore, we propose to **utilize a significant amount of assigned fund balance in the FY25 budget as a bridge until we can increase revenue (tech levy increase of \$20 million) and transform the district to be operationally and fiscally sustainable**
- Because the **use of fund balance is a one-time bridge**, changes must be made to be in effect for the 2025-26 school year/budget

# Overview of Funding Sources

Fund 1	Fund 1	Fund 2	Fund 4	Fund 6	Fund 7
<b>General Fund</b>	<b>General Fund</b>	<b>Food Service</b>	<b>Comm. Ed</b>	<b>Capital</b>	<b>Debt. Service</b>
<b>Unrestricted</b>	<b>Restricted</b>	<b>Restricted</b>	<b>Restricted</b>	<b>Restricted</b>	<b>Restricted</b>
School and department expenses that are not covered by other funds.	Environmental Health & Safety and code compliance for buildings.	Culinary and Wellness services.	Community Education, Early Childhood, and Adult Education.	Construction, maintenance and capital projects.	Payment of general long-term obligation bond principal, interest, and related costs.

# Proposed FY25 Budget Overview (as of 3/18/2024)

	<u>Fund 01</u>	<u>Fund 02</u>	<u>Fund 04</u>	<u>Total</u>	<u>Fund 06</u>	<u>Fund 07</u>	<u>Grand</u>
	<u>General</u>	<u>Food Svc</u>	<u>Comm. Ed</u>	<u>Operating</u>	<u>Capital</u>	<u>Debt Svc</u>	<u>Total</u>
<b>Total Revenue</b>	<b>\$612.4M</b>	<b>\$21.9M</b>	<b>\$32.5M</b>	<b>\$666.9M</b>	<b>\$115.5M</b>	<b>\$99.4M</b>	<b>\$881.8M</b>
Direct Allocations to Schools	\$362.3M	\$0.0M	\$2.9M	\$365.2M	\$0.0M	\$0.0M	\$365.2M
Departments & District Services	\$314.2M	\$26.3M	\$33.4M	\$373.9M	\$127.5M	\$99.4M	\$600.8M
<b>Total Expenditures</b>	<b>\$676.4M</b>	<b>\$26.3M</b>	<b>\$36.3M</b>	<b>\$739.0M</b>	<b>\$127.5M</b>	<b>\$99.4M</b>	<b>\$966.0M</b>
<b>Operating Surplus/(Deficit)</b>	<b>(\$64.0M)</b>	<b>(\$4.3M)</b>	<b>(\$3.8M)</b>	<b>(\$72.2M)</b>	<b>(\$12.0M)</b>	<b>\$0.0M</b>	<b>(\$84.3)</b>
<b>Other Sources/(Uses) of Funds</b>							
Fund Transfers	(\$4.3M)	\$4.3M		\$0.0M			\$0.0M
Planned use of Assigned Fund Balance	\$55.0M			\$55.0M			\$55.0M
Allowance for Vacant Positions	\$12.5M			\$12.5M			\$12.5M
<b>Other Sources/(Uses) of Funds</b>	<b>\$63.2M</b>	<b>\$4.3M</b>	<b>\$0.0M</b>	<b>\$67.5M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$67.5M</b>
<b>Net Change in Fund Balance</b>	<b>(\$0.8M)</b>	<b>\$0.0M</b>	<b>(\$3.8M)</b>	<b>(\$4.7M)</b>	<b>(\$12.0M)</b>	<b>\$0.0M</b>	<b>(\$16.8M)</b>

# How we propose to close the budget gap this year

<b>Expense Reductions (net after increases)</b>	\$47 million*
<b>Strategic Assigned Fund Balance Use</b>	\$55 million**
<b>Allowance for Vacant Positions</b>	\$13 million***
<b>Total</b>	<b>\$115 million</b>

\*As of 3/22/24

\*\*The fund balance is like a savings account--once it is used, it's gone.

\*\*\*The amount assumed for vacancy in the current year budget was \$27 million, but we anticipate lower vacancy rates in FY25. See appendix for details.

# School and Department Allocations Review

The budget uses **two categories**  
**for allocation types: schools and departments**

## School allocations

School allocations are funds built into school budgets and used by school administrators with input from the instructional leadership team and site council

## Department allocations

Department allocations include funding for central office functions and several school-based activities and positions

Examples of activities funded through each allocation type  
in next slide.

See Appendix for more details on school & department allocations

# School and Department Allocations Examples

<b>School Allocations</b>	<b>Department Allocations that Fund School Activities</b>
<ul style="list-style-type: none"><li>• Classroom Teachers</li><li>• Education Support Professionals</li><li>• Principals/Assistant Principals</li><li>• Certain Special Education Staff</li><li>• English Learner Staff</li><li>• Clerical/Front Office Staff</li><li>• Library Media Specialists</li><li>• Advanced Learner Supports (K-8)</li><li>• Social Workers and Counselors</li></ul>	<ul style="list-style-type: none"><li>• Custodians</li><li>• Curriculum and materials</li><li>• Food Service</li><li>• Transportation</li><li>• Nursing</li><li>• AVID tutors</li><li>• Athletics</li><li>• OBSA Kings and Queens staff</li><li>• Student technology and online learning subscriptions</li><li>• Some Special Education service staff</li></ul>

# Central Office Services and Functions

## Examples of Department Allocations that fund Central Office Services and Functions

- Academic content experts
- School Board
- Human resources, operations, finance, information technology, communications staff
- Utilities, insurance, debt service payments, pension contributions
- Superintendent and district leadership
- School and student support services, research, evaluation & assessment staff
- Equity, engagement, and other school support programming staff
- Legal services
- Construction and maintenance staffing and costs
- Community education

# Proposed FY25 Budget: Key Expense Factors Examples

**Even while trying to reduce expenses, there are increases that need to be factored in, some of which are out of our control:**

<b>INCREASES</b>					
<b>Salaries and benefits</b> on average 2%-5% including steps (prior to all employee contract settlements)	<b>Transportation costs</b> (in both service demand and contract and salary increases)	<b>Special Education programming</b> costs including tuition billing	Expenses to <b>implement the READ Act</b>	<b>Utilities, insurance, technology software licensing</b>	Providing <b>supports to new-to-MPS students</b> who are learning English

## Examples of Strategic Investments in the Proposed Budget

- Additional English Learner (EL) teachers to support increase in needed EL services
- Continue funding Library Media Specialists at FY24 levels
- Fund scaled back intervention triad model supporting Title I sites
- Continue comprehensive support for students experiencing homelessness
- Retain EMSS team to support safe and secure schools
- READ Act Investments

**This is not an exhaustive list, but rather select examples to highlight recent investment areas. There are many other elements of the proposed budget that are being sustained.**

## Examples of School-based Allocation Reductions/Eliminations

- Reduction of district-wide intervention model
- 50% reduction of district funding for AVID positions
- Reduction of all district funding of 5th grade instrumental music positions
- Reduction of all district funding of K-5 Literacy and Math TOSAs
- Reduction of eight High 5 classrooms (were funded by ESSER)
- Reduction of all district funding of World Language Teachers in PYP (K-5) and MYP (6-8) sites (schools will need to these positions from their budgets)
- Magnet content lead and coordinator funding has been reduced, but there will continue to be support for magnets through central office
- Reduction of assistant principal positions at elementary schools with fewer than 425 students

# School Allocations High-Level Analysis

- Direct allocations to schools are declining \$45.9M, or 11.21% from current year.
- The largest reduction was the elimination of the Intervention Team allocation to every school, which was about \$29M and is reflected in the “programming” category.

Funding Type	School Budget Allocations		YOY Change	
	FY24	FY25	\$	%
Core	\$210.5M	\$211.5M	\$1.0M	0.48%
Sped	\$90.8M	\$95.1M	\$4.3M	4.78%
Programming	\$70.9M	\$36.9M	(\$34.0M)	-47.94%
Title, Grants & Early Childhood	\$25.8M	\$14.0M	(\$11.8M)	-45.72%
Other	\$11.1M	\$5.7M	(\$5.4M)	-48.77%
<b>Grand Total</b>	<b>\$409.1M</b>	<b>\$363.3M</b>	<b>(\$45.9M)</b>	<b>-11.21%</b>

# School Allocations High-Level Analysis (3/5/24)

- The pathway of schools taking the largest reductions are magnet schools. This reflects the reduction of site-based allocations for magnet programming support.
- The most impacted schools are those with a heavy presence of Intervention Teams, although some of these schools will receive services back from Title I Intervention support.

School Pathway	Per Pupil Allocations to Schools		Year-over-year Change	
	FY24	FY25	\$	%
Henry (Camden)	\$19,740	\$16,393	\$ (3,914)	-19.82%
Magnet	\$17,507	\$13,968	\$ (3,981)	-22.74%
North	\$17,301	\$15,287	\$ (2,502)	-14.46%
Edison	\$15,635	\$13,559	\$ (2,410)	-15.41%
South	\$14,986	\$13,289	\$ (2,025)	-13.51%
Roosevelt	\$10,625	\$9,544	\$ (1,081)	-10.17%
Washburn	\$9,820	\$9,083	\$ (823)	-8.38%
Southwest	\$9,094	\$8,331	\$ (764)	-8.40%
<b>All Schools</b>	<b>\$15,042</b>	<b>\$13,084</b>	<b>\$ (2,206)</b>	<b>-14.67%</b>

# Department Allocations Overview

- A **significant share of the funding in department allocations is either paying for school-based staff and expenses, or is restricted in their use** by state and/or federal requirements
- **School and department allocations are closely linked** and must be considered together to understand the complete picture
- While significant reductions have been made in central office departments, **expense increases** in other areas have negated many of these reductions
- Some additional changes to the proposed central office budgets may occur when the **Superintendent's organizational leadership structure** is determined

# Share of Department Allocations Directly in Schools\*

Division	%	Division	%
Academics	<b>74</b>	Communications and Marketing	<b>15</b>
Engagement and External Relations	<b>0</b>	Equity and School Climate	<b>62</b>
Finance and Operations	<b>81</b>	General Counsel	<b>0</b>
Human Resources	<b>26</b>	Information Technology Services	<b>61</b>
Schools	<b>64</b>	School Board	<b>0</b>
Strategic Initiatives	<b>0</b>	Student Support Services	<b>59</b>
Superintendent's Office	<b>0</b>	<b>Grand Total</b>	<b>72</b>

**\*Staff included:** either the majority of the employee's time is spent working directly with students OR the employee's primary work site is a school and/or they report to the school principal or another school-based staff person

**\*Non-salary included:** the expenditure is for an item or service that is directly used by or in direct support of students

# Year over Year Change by Division/Department

Division	%	Division	%
Academics (excluding SPED, Community Ed, Early Childhood & Extended Learning--on next slide)	<b>-25.1</b>	Communications and Marketing	<b>-7.24</b>
Engagement and External Relations	<b>-34.2</b>	Equity and School Climate	<b>+54.9</b>
Finance and Operations (excluding Facilities and Capital Construction, Plant Maintenance, Plant Operations, Food Service and Transportation--on next slide)	<b>-0.61</b>	General Counsel	<b>-19</b>
Human Resources	<b>-5.26</b>	Information Technology Services	<b>-3.57</b>
Schools	<b>-1.61</b>	School Board	<b>-9.37</b>
Strategic Initiatives	<b>-39.9</b>	Student Support Services	<b>-23.2</b>
Superintendent's Office	<b>-14.8</b>	<b>Total</b>	<b>-13.29</b>

# Year over Year Change by Division/Department

Department	%	Department	%
Community Education	<b>+4.45</b>	Early Childhood	<b>-13.85</b>
Extended Learning	<b>-1.36</b>	Facilities and Capital Construction	<b>-3.5</b>
Food Service	<b>-1.06</b>	Plant Maintenance	<b>+2.57</b>
Plant Operations	<b>+2.48</b>	Special Education	<b>+1.59</b>
Transportation	<b>+11.81</b>	<b>Total</b>	<b>+1.39</b>

**The departments listed here have the majority of restricted funding or are experiencing the greatest rate of expense increase**

# Significant Changes in the Proposed Budget

# Title I Intervention Program: Overview (1 of 2)

## SY 23-24

COVID Emergency Funds supported the intervention model

## SY 24-25

A proposed portion of the MPS Title I grant fund to support the intervention model

## What are Title I Funds for?

Title I is a federally-funded program through the Every Student Succeeds Act (ESSA). The purpose of the legislation is to provide additional academic support for students in order to accelerate their progress toward meeting grade level standards.

# Title I Intervention Program: Overview (2 of 2)

## We are proposing the following model using a portion of MPS' Title I grant

Of the approximately \$21 million dollar Title grant, MPS has allocated \$6.3 million dollars to fund intervention staff at sites who receive title funds.

Title sites will receive from 0.2 of a teacher up to 4.0 teachers (or a combination of teachers and AEs based on school preference) **to support literacy and math intervention at their sites** based on the number of students who qualify using the metrics to the right:

- A score of not proficient on the **Fall** aMath and or aReading assessments
- A score of not proficient on the **Winter** aMath and or aReading assessments
- Students who are below the 50th percentile in growth from **Fall to Winter**

# Title I Intervention Program: Hiring Process and Timeline

<b>STEP 1</b>	Candidates who are interested in applying for Title I intervention positions will be given the opportunity to apply to candidate pools for the following grade bands and content areas:	<ul style="list-style-type: none"><li>● K-5 Reading</li><li>● K-5 Mathematics</li><li>● 6-12 Reading</li><li>● 6-12 Mathematics</li></ul>
<b>STEP 2</b>	Academics will hold a round of screening interviews prior to Interview and Select in order to create candidate pools for intervention positions.	
<b>STEP 3</b>	Positions will be posted by school for candidates to apply for during the Interview and Select process, which means that principals will be the hiring manager for positions in their buildings.	

# Title I Intervention Program: Why a Centrally Funded Model?

One of the biggest concerns in the 2023-24 school year has been our inability to ensure schools with the highest concentrations of students who need this resource, receive it.

## We are implementing the following strategies in our proposed 24-25 budget

**Supplementing our Title I grant funds by transferring \$1 million dollars each from Title II and Title IV grants** in order to prioritize using our title dollars for direct student support

Significantly reducing the number of positions, helping to **ensure they are filled in every school**

Funding them centrally with Title funding, which means these **staff cannot be moved into open classroom positions, nor can they substitute teach**

Providing **clear guidance and support for school leaders** regarding how these positions are to be used in their buildings

# Title I Intervention Program: Impact on schools' Title I funding

In the 2023–2024 school year, Title schools received \$925 per student who qualifies for Educational Benefits. In our funding model for 2024–2025, Title schools receive \$500 per student who qualifies for Educational Benefits. In addition to direct allocations, schools receive district funded intervention allocations based on student need.

**Here are examples of the combined direct Title allocations in addition to Title Intervention staffing by site:**

School	Title SY 23–24	Title SY 24–25	Intervention SY 24–25	Total SY 24–25	Difference
Bethune	\$210,115	\$97,500	\$113,931	\$211,431	+\$1,316
Northeast Middle	\$302,677	\$170,500	\$227,862	\$398,362	+95,685
South High	\$897,851	\$398,500	\$455,724	\$854,224	-\$43,627
<b>District Totals</b>	<b>\$12,048,738</b>	<b>\$6,602,000</b>	<b>\$6,323,170</b>	<b>\$12,925,170</b>	<b>+\$876,432</b>

# 5th Grade Instrumental Music

- The magnitude of our budget gap required us to **look at every general fund expenditure that isn't required by law, policy, collective bargaining agreements, or other mandate**
- This meant **having to propose reductions of outstanding programs**, including the recent districtwide investment in 5th grade instrumental music
- While we would like to restore everything being proposed for reduction, **funding for the 5th grade instrumental music program would be a priority if MPS receives additional revenue** for next year
- **Elementary schools can also continue this program** by using discretionary funds or specialist allocations if it is a priority for their school communities, we just cannot afford it districtwide.
- Additionally, we are **working to identify funding for instrumental music for 5th graders at our arts and STEAM magnet schools** so there is an additional option available to families to access the program

# 5th Grade Instrumental Music FTE

Site	2023 - 2024 5th grade Instrumental FTEs
Anishinabe	0.2
Armatage	0.3
Bancroft	0.3
Barton	0.5
Bethune	0.4
Bryn Mawr	0.4
Burroughs	0.4
Cityview	0.2
Dowling	0.3
Ella Baker (K-8)	0.4
Emerson	0.4
Field	0.5
Folwell	0.4

Site	2023 - 2024 5th grade Instrumental FTEs
Green	0.5
Hall	0.3
HIA	0.3
Howe	0.4
Jenny Lind	0.3
Keewaydin	0.5
Kenny	0.3
Kenwood	0.4
Lake Harriet UC	0.6
Las Estrellas	0.5
Loring	0.3
Lucy Laney	0.3
Lyndale	0.3
Marcy	0.6

Site	2023 - 2024 5th grade Instrumental FTEs
MES - Wilder	0.2
Nellie Stone	0.2
Northrop	0.3
Online Learning	0.4
Pillsbury	0.3
Pratt	0.2
Riverbend	0.2
Seward	0.5
Sullivan (K-8)	0.4
Waite Park	0.3
Webster	0.3
Whittier	0.4
Windom	0.4

# Achievement and Integration Funding Changes

<b>Goal 1</b>	<b>Magnet Schools:</b> Moving to Centralized positions to continue the magnet theme development. Adding Anti-Racist/SEL Logic Model Training for staff. Funding also provided to continue key programming at sites.
<b>Goal 2</b>	<b>Reduce Academic Disparities:</b> Prioritize K-8 RIS sites support: Increase equity focused training for academic and support staff. RIS-focused Breakthrough Program (detailed on the following slides). Included a focus on community partnership for mentoring, tutoring and relationship building.
<b>Goal 3</b>	<b>College and Career Readiness:</b> Adding CTE exposure for ALL K-8, college/career mentorship including summer credit attainment opportunities.
<b>Goal 4</b>	<b>Student Equity and Voice:</b> Utilize more funding to supporting student and community/family engagement.
<b>Goal 5</b>	<b>Equity and Climate:</b> System Support, Change & Practices: District wide SEL Curriculum
<b>Goal 6</b>	<b>Racially Identifiable Schools (RIS):</b> Schools choose 1 FTE based on area of need. (Core Teacher, Family Engagement, Language Development) Equity and Family Engagement Summer Program

# Magnet Schools Support

We are proposing a reduction in next school year's funding for magnet schools but will continue to invest in our magnet schools in several ways. Magnet schools will receive the same predictable staffing support that all MPS schools receive and they will also receive the following:

Central Support and Coordination	Citywide Transportation	Non-Salary Purchases
<b>\$606,667</b>	<b>\$6.8 million</b>	<b>\$555,223</b>
<p>Four Content Leads and a director to support school magnet themes with curriculum and programming integration and alignment:</p> <ul style="list-style-type: none"> <li>• 1.0 Montessori/Global Studies</li> <li>• 1.0 Dual Language Spanish</li> <li>• 1.0 Arts</li> <li>• 1.0 STEM/STEAM</li> </ul> <p>Central supports cost funded by Achievement and Integration.</p>	<p>As an integration strategy, each magnet school program focuses on individually themed curricula to attract children of various socioeconomic backgrounds, race, ethnicity, language and academic achievement.</p> <p>\$1 million is allocated toward the total transportation cost funded from Achievement and integration</p>	<ul style="list-style-type: none"> <li>• \$301,000 (54%) were allocated to sites (supplies, field trips, residencies, curriculum development)</li> <li>• \$254,223 (46%) were allocated for central supports (marketing, assessments, program development &amp; alignment)</li> </ul> <p>Non-salary cost funded by Achievement and Integration</p>

# Breakthrough Teams

Breakthrough Teams (BTT) is a new proposed investment **focused on reducing academic disparities in academic achievement:**

**\$777,120** (funded by Achievement and Integration)

**Supports six K-8 Content Leads Positions with high expertise in math or literacy content knowledge, culturally sustaining math or literacy instruction, with skill sets in instructional equity, coaching, instructional leadership, and establishing academic data cycles. Breakthrough Teams will also:**

- Provide intensive ongoing job embedded professional development to teachers and leaders at racially isolated school sites
- Work closely with K-8 Associate Superintendents to examine data, identify needs for direct support, determine RIS caseload assignments and end of year deliverables.
- Partner closely with Core Academics, SEL & Equity to ensure alignment with district practices and strategies.
- Collect and inspect data on a weekly and/or monthly basis.

# Breakthrough Teams (continued)

Associate Superintendent:	Number of RIS in portfolio:	Name of Site		*Number of BTT Content Leads:
Laura Cavender	4	Nellie Stone Johnson Anishinabe Academy	Lucy Laney Cityview	1 1 K-5 Literacy
Rochelle Cox	6	Hmong International Academy Folwell	Bryn Mawr Whittier Jenny Lind Pratt	2 1 K-5 Math 1 K-5 Literacy
Yusuf Abdullah	8	Anwatin Olson Franklin Las Estrellas	Sullivan Ella Baker Hall Bethune	3 1 K-5 Literacy 1 Middle School Literacy 1 Elementary/Middle School Math

RIS means racially identifiable school(s)

# English Learner (EL) Prioritized Investments

## **MPS will continue to prioritize English Learner support by:**

1. Utilizing a weighted funding model to ensure students who need the most language support receive it
2. Increasing teacher FTE by 26.5 FTE (\$3,012,070 additional investment based on average teacher salary)
3. Continuing investments in Bilingual Seals
4. Continuing investments in Office of Latine Achievement to support the influx of new-to-country, home-language Spanish speaking students and families

# English Learner Weighted Funding Model

Site (teacher FTE) allocations are based on the following criteria:

1

## Number of projected students assessed as WIDA Levels 1, 2, 3, and 4-5 (English level)

WIDA 1	WIDA 2	WIDA 3	WIDA 4 & 5	No WIDA Level
Entering Level	Beginning Level	Developing Level	Expanding and Bridging Level	Students in identification process

2

## Number of students who are Dual Eligible

Identified as English Learner and receives Special Education services

3

## Lead Teacher Time

Time for compliance and reporting

Additional time if site has PreK

# English Learner Weighted Funding Model Example

## Site (teacher FTE) allocations:

	1	2	3	4 & 5	No Level	Dual Eligible	Weighted Enrollment	Lead Teacher	Lead Teacher with PrK	Projected 24-25 FTE with <u>weighted enrollment</u>	Projected 24-25 FTE with <u>unweighted enrollment</u>
<b>School A</b>	206	70	101	31	17	4	<b>654</b>	0.5	0	<b>14</b>	8.5
<b>School B</b>	40	14	16	5	26	1	<b>169</b>	0.2	0.1	<b>3.5</b>	2.0
<b>School C</b>	63	24	70	24	3	3	<b>252</b>	0.2	0	<b>5.5</b>	3.7

Enrollment as of 1.5.24

# English Learner (EL) Teacher Funding

## Expenditures

EL Site Allocation Salary	+	EL Department Salary	+	EL Non Salary	=	Proposed EL Expenditures Total SY 24-25
\$22,675,769		\$1,303,498		\$252,876		<b>\$24,232,143</b>

Difference between what MPS provides and the revenue we receive (referred to as the "cross subsidy")

**\$17,381,219**

## Revenue\*

(Based on FY 23-24 funding)

EL Revenue	+	EL Concentration Revenue	+	EL Cross-Subsidy Reduction Aid	+	DHS Refugee Family Grant	+	Title III	=	EL Revenue Total SY 24-25
\$4,298,000		\$1,526,000		\$117,550		\$100,000		\$809,374		<b>\$6,850,924</b>

Proposed use of **\$10,257,043** in Compensatory Education to fund EL services above what we receive in dedicated EL revenue.

# READ Act

## Reading to Ensure Academic Development

The Minnesota Reading to Ensure Academic Development Act, known as the READ Act, was passed and signed into law by Governor Tim Walz on May 24, 2023.

The goal of this legislation is to have **every Minnesota child reading at or above grade level every year, beginning in kindergarten, and to support multilingual learners and students receiving special education services in achieving their individualized reading goals.**

The READ Act replaces Read Well by Third Grade (RWBTG) and is in effect as of July 1, 2023.



# READ Act

## REQUIRED COMPONENTS:

<b>District Literacy Framework and Reporting</b>	Every district is required to submit a yearly update to the Department of Education that includes progress reports on staff training, intervention methods and data, student screening scores, and a Local Literacy Plan.
<b>Screening and Reporting</b>	Districts are required to screen all students K-3 twice a year using an MDE approved screener. All students who fall below grade-level proficiency must continue to be screened in grades 4-12 until they have met grade-level benchmarks.
<b>Staff Training &amp; Development</b>	All staff responsible for, or connected to literacy instruction, must be trained in the science of reading using one of the three MDE-approved training programs by July 2027.
<b>Intervention</b>	All students identified as below grade-level must be given evidence-based literacy interventions until they reach grade-level proficiency.
<b>Curriculum</b>	Any new curriculum adoptions must be aligned with evidence-based practices. Use of MDE-approved curriculum comes with some financial assistance from the state.

## RECOMMENDED COMPONENTS

<b>MTSS Framework</b>	School districts are strongly recommended to adopt an MTSS model if not already in place.
<b>Personal Learning Plan</b>	It is strongly recommended that all students identified as below grade level have an individualized learning plan that outlines the evidence-based interventions provided and tracks students' growth through frequent progress-monitoring.

# READ Act Proposed Costs

	Expense Type	Cost:	Expense Item:
<b>Non Salary</b>	Supplies	\$637,835	<ul style="list-style-type: none"> <li>• Screening and Reporting Software: FASTbridge, EduClimber, Capti</li> <li>• Intervention Materials 6-12: TBD as approved by MDE</li> </ul>
<b>Non Salary</b>	Contracts	\$3,177,618	<ul style="list-style-type: none"> <li>• Phase I: MDE Approved Science of Reading Training (LETRS, CAREIALL and CORE)</li> <li>• MDE Approved Vendor for Science of Reading Professional Development (CAREI)</li> <li>• Print Materials 6-12: STARI (Teacher Manuals and Student Workbooks)</li> <li>• Manuals and Printed Materials K-5: PRESS</li> </ul>
<b>Non Salary</b>	Extended Time*	\$0	<ul style="list-style-type: none"> <li>• No Extended Time or Stipends</li> </ul>
<b>Salary</b>	K-5 Literacy Intervention Content Lead  6-12 Literacy Intervention Content Lead	\$256,320	<ul style="list-style-type: none"> <li>• READ Act Reporting</li> <li>• Local Literacy Plan</li> <li>• District and Site Based Implementation of all requirements</li> </ul>
		<b>\$4,071,773</b>	

# Enrollment Projections and Class Sizes

- A core foundation of school allocations is the funding provided for classroom teachers and the required prep time
- This process begins with enrollment projections, which take into account:
  - Recent enrollment numbers
  - Summer withdrawal rate (the historical percentage of students that are expected to attend in the fall that don't show up)
  - School request data
  - Reservation of some openings at each grade level to allow for new students
- For FY25, we are proposing to increase the class size allotment by three students at schools where fewer than 70% students are on free and reduced meals
- The next slide shows the different figures used

# Enrollment Projections and Class Sizes

Grade	<70% of Students on Free or Reduced Meals			>70% of Students on Free or Reduced Meals		
	Contract Cap	Budget Target	Placement Target	Contract Cap	Budget Target	Placement Target
K	27	27	27	22	22	22
1	28	27	27	22	22	22
2	28	28	28	22	22	22
3	34	29	29	25	25	25
4	36	31	31	30	28	28
5	36	31	31	30	28	28
6	42	35	35	40	32	32
7	42	35	35	40	32	32
8	42	35	35	40	32	32
9-12	44	36	36	40	36	36

**Contract Cap:** The maximum number of students that can be enrolled in a class at any given time per the district's collective bargaining agreement (section 12.4.6) with the Minneapolis Federation of Teachers.

**Budget Target:** The targeted class size used for budgeting purposes. A lower class size results in a higher budget allocation to the school.

**Placement Target:** The number of students that placement will attempt to place in a class.

# Student Support Services Changes

## CHANGING

Reductions to Homeless and Highly Mobile (HHM) services, some guidance and counseling and the Family Resource Center due to expiring grants

Reduction in health services due to return to acuity staffing model and change to non-public service delivery

Proposed cuts to contracted services for School-Based Mental Health and EMSS community partners along with physical security contracts, and Achieve College and Career Centers

## NOT CHANGING

Many student support services positions, such as school counselors and social workers, are in school budgets (see predictable staffing).

Maintaining mental health support services staffing and the check and connect program through grant and Title IV funding

Maintaining Emergency Management, Safety and Security (EMSS) Specialist staffing

# Contracted Services

- In response to community feedback, we **specifically looked at contracted services as an area to reduce expenses**
- A subcommittee met with each senior leader to review the contracts within their area and recommended contracts that could be reduced
- **While many contracts were reduced or eliminated, the cost of others increased which negated much of the potential savings**
- **As we look to our financial future, we will continue to explore areas of reduction or operational changes** to decrease expenses in contracted services.

# What's Next?

# Next Steps and Timeline

**April 30**

Board Finance  
Committee meeting

**April–June**

Interview &  
Select

**May 14**

First reading of the  
budget

**June 18**

Final approval of the budget  
by the School Board



## Additional steps

**Settle contracts** with our collective bargaining groups and adjust the budget accordingly

Additional cost of settled contracts will require additional reductions and/or unassigned fund balance use, which may impact the district's credit rating and consequently the amount we pay to borrow.

# Looking to the Future (beyond FY25)

## INCREASE & TRANSFORM

Increase revenue through voter approval of **tech levy increase**

**Increase student enrollment and retain current students**

Continue to **advocate for increased state and federal education funding**

Collaborate with school board on **school transformation** which will adjust how we are operating in order to have **more resources to meet the outcomes in our strategic plan.**

# Questions and Discussion

# Appendix

# Strategic Fund Balance Use Explanation

## Use of assigned fund balance

<b>Class Size Referendum</b>	Referendum proceeds that were unused (usually due to vacant positions) in prior years.
<b>Capital Projects Referendum</b>	Proceeds from the “Tech Levy” that have accrued over several years.
<b>Curriculum Adoption Funds</b>	Funds that have been designated for the purpose of purchasing textbooks and adopting curriculum.
<b>Operating Capital</b>	Unused operating capital aid from prior years.

**The use of these funds will completely or nearly completely exhaust these fund balances.**

# Position Vacancy Assumption Allowance Explanation

- In any given year, some funded positions remain vacant throughout the school year
- Pre-pandemic MPS typically had approximately 5% of positions vacant
- In the current school year, MPS has included the assumption that 5% of positions would remain vacant. We are currently at 8% as of February 26, 2024.
- For the 2024-25 school year, we are including the assumption that 2.5% of funded positions will remain vacant.

# **3/5/2024 Finance Committee Meeting Slides**



**Proposed FY25  
Budget Overview**

**Board Finance  
Committee Meeting**

March 5, 2024

# Overview



Timeline	Budget	Impact
<p>Due to the extent of the reductions required to balance the budget, the <b>process has taken longer than normal</b>. The timeline for budget completion has been revised and updated.</p>	<p>Although we are projecting a small increase in revenue (due to enrollment increases above predicted levels), the budget gap remains historic. <b>Both significant reductions and strategic use of the fund balance will be necessary to balance the fiscal year 2025 budget.</b></p>	<p>The budget team worked diligently to close the gap and minimize impact on schools and students. However, with the largest budget gap MPS has faced to date, <b>the impact will be felt across the system.</b></p>

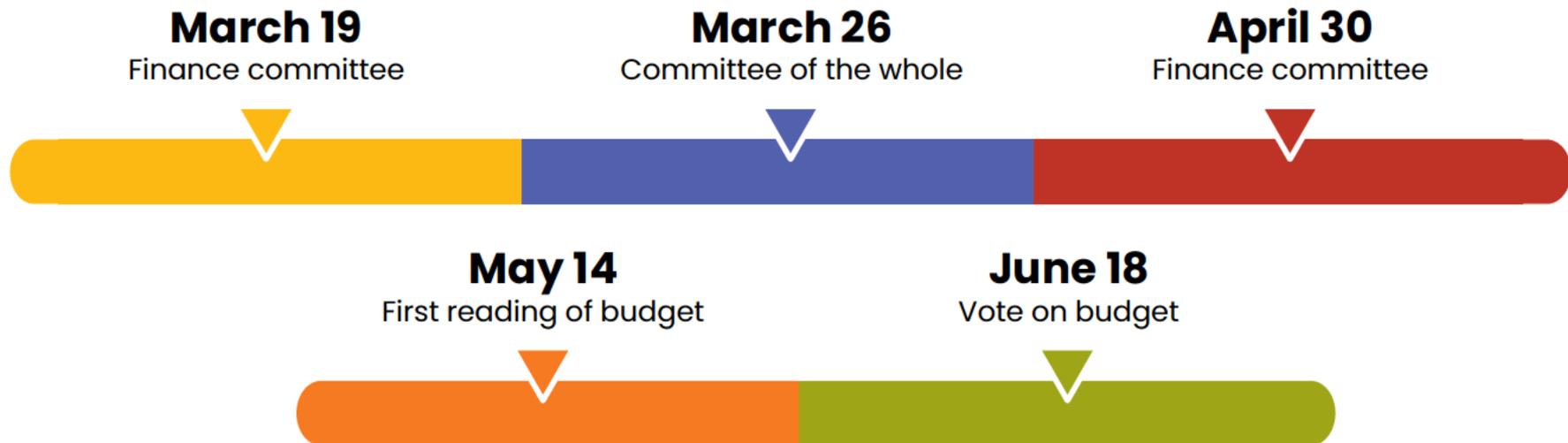
# Today's Presentation



Scale	Goal	Thanks
<p>Due to the scale of the MPS budget and the level of proposed changes from current year, <b>we don't expect to get through every piece today.</b> We plan to focus more on schools today, and then departments on March 19.</p>	<p>Our goal for today is to <b>provide an overview of the process and our proposed budget.</b></p>	<p><b>We appreciate the Finance Committee and School Board for your willingness to meet more often than prior years</b> over the next few months so we can walk through the proposed budget.</p>

# Future Board budget discussions and actions

We look forward to continuing to discuss the proposed budget with the Finance Committee and School Board on:



Public comments on the budget are expected at the March, April, May, and June business meetings

# The Big Picture

# Where we're at currently

Loss of funds	Multiple factors	Budget gap	Employee Contracts
Many school districts in the state and across the country are facing a budget shortfall from current year, primarily due to loss of federal COVID-19 relief funding expiring.	Several factors happening at once are impacting the budget including our <b>annual budget season and negotiations with seven bargaining groups.</b>	As of 3/1/2024, we are <b>facing a minimum \$110 million budget gap</b> (this figure includes current salary offers made to employee bargaining groups)	This gap does not take into account all contract settlements with our collective bargaining groups. <b>Budgets may need to be reopened as contracts are settled.</b>

## How we got here

- **We've had ESSER (Federal COVID-19) funding for the last few years in order to respond to the pandemic** and those funds will not be available next year (total of \$259 million)
- Despite decreases in student enrollment over the past ten years, **proportionate changes in the operational structure of our district have not been made**
- **Recent historic new state education funding has helped** immensely, but it's not enough to both makeup for decades of underfunding *and* to cover increased costs of running MPS
- **The cost of nearly all expenses have increased**--salaries, benefits, utilities, transportation, food, and contracted services

# FY25 Operating Revenue Estimates

	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>YOY Change</b>
General Education Aid	\$293.9M	\$306.0M	+\$12.1M
Special Education Aid	\$93.2M	\$92.1M	-\$1.1M
Property Tax Levy	\$145.8M	\$143.2M	-\$2.7M
Federal Funds	\$50.5M	\$52.0M	+\$1.5M
Covid Relief Funds	\$92.4M	\$0.0M	-\$92.4M
Non-Federal Grants	\$2.8M	\$3.0M	+\$0.2M
Funded Programs	\$10.0M	\$10.0M	\$0.0M
Other Revenue	\$6.1M	\$6.1M	\$0.0M
<b>Subtotal General Fund</b>	<b>\$694.7M</b>	<b>\$612.4M</b>	<b>-\$82.3M</b>
Food Service	\$22.5M	\$21.9M	-\$0.6M
Community Education	\$36.0M	\$32.5M	-\$3.5M
<b>Total Operating Revenue</b>	<b>\$753.2M</b>	<b>\$666.8M</b>	<b>-\$86.4M</b>

**Many of the decreases are driven by student enrollment. While we've revised our enrollment projections upward, we still predict an overall net decrease in students for SY25.**

# Budget Development Process Overview

# Budget Approach: Guiding Values and Principles

**We approached the budget development process by putting our vision, mission, commitment and values at the center**

Vision	Mission	Commitment	We value
<p>All students – regardless of their background, zip code, and individual needs – will receive an anti-racist, holistic education that builds essential knowledge to prepare students for future success.</p>	<p>Minneapolis Public Schools exist to provide a high quality, anti-racist, culturally responsive education for every Minneapolis student.</p>	<p>To achieve our vision, we will intentionally focus and prioritize resources and actions to significantly improve the experiences and outcomes of Black students, Indigenous students, students of color and their families.</p>	<ul style="list-style-type: none"><li>• Equity, representation, &amp; anti-racism</li><li>• Physical and emotional safety, and well-being</li><li>• Relationships, trust and communication</li><li>• Shared decision making and voice</li><li>• Transparency and accountability</li><li>• Evidence-based strategies</li></ul>

# Budget Approach: Guiding Values and Principles

**The four goals of the strategic plan were also prioritized throughout the process of building the proposed FY25 budget.**

## Goal 1

### Academic Achievement



Every student achieves their full potential through equal access to programming that is academically rigorous and connects learning with student experiences.

## Goal 2

### Student Well-being



Every student's physical and mental well-being is addressed as an integral part of their education.

## Goal 3

### Effective Staff



School and central office staff approach all work centered on students and equity.

## Goal 4

### School and Building Climate



MPS is known by our community as welcoming, responsive, and connected.

# FY25 Budget Considerations



# Budget Development Process 101

1

The **budget team determines revenue estimates** so we know how much money is available

2

The **budget team estimates average salary and benefits costs** to use for calculating those expenses

3

**School budget modeling** (process outlined later in this presentation) **determines the amounts allocated directly to schools**

4

**Department leaders build proposed budgets**, including any obligations the district has, such as for debt service etc.

5

If the sum of the schools and department allocations is greater than the available revenue, reductions and/or additional revenue sources must be identified, as a **balanced budget is required by State law**

# Overview of the FY25 budget development process

Phase 1	Phase 2
<p>In phase 1, there were four committees formed:</p> <ol style="list-style-type: none"><li data-bbox="131 478 678 521">1. <b>Department Budgets</b></li><li data-bbox="131 539 552 583">2. <b>School Budgets</b></li><li data-bbox="131 600 423 644">3. <b>Contracts</b></li><li data-bbox="131 661 596 705">4. <b>Communications</b></li></ol>	<p>In phase 2, <b>Committee recommendations</b> were brought to the cabinet in order to collectively create a balanced budget to present to the School Board.</p>

The **cabinet team has been meeting daily** for the past three weeks to make recommended changes and reductions in school and department budgets in order to finalize proposed allocations.

# School and Department Allocations 101

For the purposes of the budget, we use **two categories for allocation types: schools and departments**

## School allocations

School allocations are those funds that a principal builds into their school budgets with the advisement of the instructional leadership team and site council

## Department allocations

Department allocations include funding for central office functions as well as funds for several school-based activities and positions

The next slide shows some examples of the types of activities that are funded in each allocation type

# School and Department Allocations Overview Examples

<b>School Direct Allocations Activities</b>	<b>Department Allocations that Fund Direct School Activities</b>
<ul style="list-style-type: none"><li>• Classroom Teachers</li><li>• Education Support Professionals</li><li>• Principals/Assistant Principals</li><li>• Certain Special Education Staff</li><li>• English Learner Staff</li><li>• Clerical/Front Office Staff</li><li>• Library Media Specialists</li><li>• Advanced Learner Supports (K-8)</li><li>• Social Workers and Counselors</li></ul>	<ul style="list-style-type: none"><li>• Custodians</li><li>• Curriculum and materials</li><li>• Food Service</li><li>• Transportation</li><li>• Nursing</li><li>• AVID teachers</li><li>• Athletics</li><li>• OBSA Kings and Queens staff</li><li>• Student technology and online learning subscriptions</li><li>• Some Special Education related service staff</li></ul>

# Department Allocations Overview

## Examples of Central Office Services and/or Functions Funded by Department Allocations

- Academic content experts
- School Board
- Human Resources, Operations, Finance, Information Technology, Communications department staff
- Utilities, insurance, debt service payments, pension contributions
- Superintendent and district leadership
- School and student support services, Research/Evaluation/Assessment staff
- Equity, Engagement, and other school support programming staff
- Legal services
- Construction and maintenance staffing and costs
- Community Education

**Note:** Many of the central office functions funded by department allocations provide support to students, staff and families.

# "Budget Tie-Out" (BTO) Timeline

## March 1

Principals received their budget allocations

## 2 weeks

School and department leaders will be spending the next two weeks engaging with their communities regarding how to best use any discretionary funds they have in their budgets



## March 5-6

Departments leaders receive their budgets

## March 15

The Human Resources and Finance teams will be providing school and department leaders with daily support as they work to tie out their budgets prior to the deadline, March 15.

# School Allocations Methodology

# Components of School Allocations

<b>Predictable staffing</b>	Overview in following slides; details in appendix
<b>Other allocations</b>	Compensatory education funding, Title I funding, special programming
<b>Special Education staffing</b>	Resource/SERT program allocation is 1 FTE for 19 students. Citywide program allocation is 1 teacher, .2 prep provider, .2 social work, 2 paraprofessionals for 10 students.
<b>English Learner staffing</b>	Weighted formula includes staffing ratio that takes into consideration the language level of English Learners at the site
<b>High 5 (Preschool)</b>	Each classroom consists of 1 Teacher, 0.2 Specialist prep and 1 Associate Educator. Number of classrooms and locations are based on State Scholarship, Voluntary Pre K and Title eligibility.
<b>IB/College Credit Programs</b>	Site Coordinator and Training dollars are allocated to each high school site to support college credit programming. IB coordination and training is also allocated to PYP and MYP middle schools.

# Predictable Staffing School Tiers

Predictable staffing ensures that each and every school has sufficient supports to operate the building and serve the schools' students and families

<b>Tiers</b>	<b>Elementary</b>	<b>Middle School</b>	<b>High School</b>
Small	249 and below	399 and below	499 and below
Medium	250-649	400-759	500-999
Large	650+	800+	1000+

Schools receive different allocations of resources based on their school type and size

# Predictable Staffing Positions and Funding

The following positions and funding allocations are partially or fully funded by predictable staffing

## Funded by Predictable Staffing Allocations

- |  |  |
|--|--|
| <ul style="list-style-type: none"><li>• Principal/AP</li><li>• School Secretary</li><li>• Health Service Assistant</li><li>• Counselors</li><li>• Security Monitor</li></ul> | <ul style="list-style-type: none"><li>• Transportation coordinator (partial funding)</li><li>• Principal discretionary funding</li><li>• Social workers</li><li>• Supplies</li></ul> |
|--|--|

**NOTE:** A full matrix of how each position/funding allocation is funded by school size can be found in the appendix

# Schools Positions Funded and Provided By Central Office

<b>Position</b>	<b>School Type</b>	<b>Requirement/Allocation</b>
School nurses	All Schools	As determined by the Nursing/Health Services department
School psychologists	All Schools	As determined by Special Education
Custodians	All Schools	As determined by the Plant Operations department

# Department Allocations Methodology

# How Department Allocations are Determined

Analyze	Develop	Propose	Review and Align
Begin with <b>analyzing required costs and restricted fund limitations</b>	<b>Department then leaders develop a proposed budget</b> using a combination of current budget, what's needed to provide their services, and how to align with the strategic plan goals and school board priorities	<b>Department leaders present their proposed budget</b> to a budget committee	<b>Senior leadership reviews the proposed department allocations</b> and recommends any changes necessary to ensure alignment and to fit within available revenue

# Review of Restricted, Enterprise, and Other Revenue

# Restricted Funds

There are some funding sources that are restricted, which means they must be used for specific purposes, and some have supplanting provisions to consider

## Examples (not exhaustive list)

Fund	FY25 Revenue/Aid Estimate*
Grants (including Federal Titles I, II, III and IV)	\$55,000,000
Q Comp	\$9,346,383
Special Education	\$92,129,927
Extended Learning	\$8,433,760
Achievement and Integration	\$12,440,822

\*Some of these funding totals are not yet confirmed, as we are waiting to hear firm numbers from MDE on our allocations

# Enterprise Funds

These funding sources generate revenue and receive some dedicated funding, but must be used to serve their specific purpose

## Examples (not exhaustive list)

Fund	FY25 Revenue/Aid Estimate
Community Education	\$32,511,627
Food Service	\$21,921,000

# Impact of Restricted, Enterprise, and Other Revenue

<b>Budget limitations</b>	<b>Debt service revenue</b>	<b>Reductions</b>
<p>When reviewing school district budgets, especially during times of budget challenges, it's important to note that not all funds are fully discretionary because of legal or other limitations.</p>	<p>It may be tempting to use what appears to be millions in additional debt service revenue from FY24 to FY25, but that funding can only be used to make debt service payments. It cannot be reallocated for other uses.</p>	<p>This also means several large funding areas are not available to absorb reductions, placing a greater share of the reduction burden on remaining areas.</p>

# FY25 Proposed Budget

# Proposed FY25 Budget Overview

- The proposed FY25 budget includes significant expense reductions in both central office departments and schools
- However, increases in the cost of expenses offset much of these reductions
- This again underscores the fact that trying to sustain and resource the number of schools we have makes it difficult to balance the budget given current revenue levels
- Therefore, we propose to utilize a significant amount of assigned fund balance in the FY25 budget as a bridge until we can increase revenue (tech levy increase of \$20 million) and transform the district to be operationally and fiscally sustainable
- Because the use of fund balance is a one-time bridge, changes must be made to be in effect for the 2025-26 school year/budget

# Proposed FY25 Budget Overview

	<u>Fund 01</u>	<u>Fund 02</u>	<u>Fund 04</u>	<u>Total</u>	<u>Fund 06</u>	<u>Fund 07</u>	<u>Grand</u>
	<u>General</u>	<u>Food Svc</u>	<u>Comm. Ed</u>	<u>Operating</u>	<u>Capital</u>	<u>Debt Svc</u>	<u>Total</u>
<b>Total Revenue</b>	<b>\$612.4M</b>	<b>\$21.9M</b>	<b>\$32.5M</b>	<b>\$666.9M</b>	<b>\$115.5M</b>	<b>\$99.4M</b>	<b>\$881.8M</b>
Direct Allocations to Schools	\$362.3M	\$0.0M	\$2.9M	\$365.2M	\$0.0M	\$0.0M	\$363.2M
Departments & District Services	\$314.2M	\$26.3M	\$33.4M	\$373.9M	\$127.5M	\$99.4M	\$612.0M
<b>Total Expenditures</b>	<b>\$676.4M</b>	<b>\$26.3M</b>	<b>\$36.3M</b>	<b>\$739.0M</b>	<b>\$127.5M</b>	<b>\$99.4M</b>	<b>\$977.1M</b>
<b>Operating Surplus/(Deficit)</b>	<b>(\$64.0M)</b>	<b>(\$4.3M)</b>	<b>(\$3.8M)</b>	<b>(\$72.2M)</b>	<b>(\$12.0M)</b>	<b>\$0.0M</b>	<b>(\$95.4M)</b>
<b>Other Sources/(Uses) of Funds</b>							
Fund Transfers	(\$4.3M)	\$4.3M		\$0.0M			\$0.0M
Planned use of Assigned Fund Balance	\$55.0M			\$55.0M			\$55.0M
Allowance for Vacant Positions	\$12.5M			\$12.5M			\$12.5M
<b>Other Sources/(Uses) of Funds</b>	<b>\$63.2M</b>	<b>\$4.3M</b>	<b>\$0.0M</b>	<b>\$67.5M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$67.5M</b>
<b>Net Change in Fund Balance</b>	<b>(\$0.8M)</b>	<b>\$0.0M</b>	<b>(\$3.8M)</b>	<b>(\$4.7M)</b>	<b>(\$12.0M)</b>	<b>\$0.0M</b>	<b>(\$27.9M)</b>

# Proposed FY25 Budget: Key Expense Factors Examples

**Even while trying to reduce expenses, there are increases that need to be factored in, some of which are out of our control:**

## INCREASES

Salaries and benefits on average 2%-5% including steps (prior to all employee contract settlements)

Transportation costs (in both service demand and contract and salary increases)

Special Education programming costs including tuition billing

Expenses to implement the READ Act

Utilities, insurance, technology software licensing

Providing supports to new-to-country students who are learning English

## Examples of Strategic Investments in the Proposed Budget

- Additional English Learner (EL) teachers to support increase in needed EL services
- Continue funding Library Media Specialists at FY24 levels
- Fund scaled back intervention triad model supporting Title I sites
- Continue comprehensive support for students experiencing homelessness
- Retain EMSS team to support safe and secure schools
- READ Act Investments

**This is not an exhaustive list, but rather select examples to highlight recent investment areas. There are many other elements of the proposed budget that are being sustained.**

# Examples of Significant Reductions

## Central office department staffing and services

(reductions to be outlined on March 19)

## School-based allocation reductions:

- Reduction of district-wide intervention model
- 50% reduction of district funding for AVID positions
- Reduction of all district funding of 5th grade instrumental music positions
- Reduction of all district funding of K-5 Literacy and Math TOSAs
- Reduction of eight High 5 classrooms
- Reduction of all district funding of World Language Teachers in PYP (K-5) and MYP (6-8) sites
- Magnet content lead and coordinator funding has been reduced, but there will continue to be support for magnets through central office
- Reduction of some assistant principal positions

# School Allocations Overview

<b>20%</b>	<b>\$6.3 million</b>	<b>49.6%</b>
<p>20% of school-generated compensatory education revenue is being reallocated to fund part of the expense to provide EL teachers, which are needed at a level above what we receive in dedicated state and federal EL funding support. So while this funding is not at the school's discretion as in prior years, it is showing up in school budgets for a specific purpose as allowable by MN law and supporting a critical and emerging student need.</p>	<p>\$6.3 million, or approximately 30%, of Title I funding is being reallocated to fund intervention staff at Title schools.</p>	<p>49.6% of the year-over-year reduction in overall school allocations comes from the scaling back of the intervention program</p>

# School Allocations High-Level Analysis

- Direct allocations to schools are declining \$45.9M, or 11.21%.
- The largest reduction was the elimination of the Intervention Team allocation to every school, which was about \$29M and is reflected in the “programming” category.

Funding Type	School Budget Allocations		YOY Change	
	FY24	FY25	\$	%
Core	\$210.5M	\$211.5M	\$1.0M	0.48%
Sped	\$90.8M	\$95.1M	\$4.3M	4.78%
Programming	\$70.9M	\$36.9M	(\$34.0M)	-47.94%
Title, Grants & Early Childhood	\$25.8M	\$14.0M	(\$11.8M)	-45.72%
Other	\$11.1M	\$5.7M	(\$5.4M)	-48.77%
<b>Grand Total</b>	<b>\$409.1M</b>	<b>\$363.3M</b>	<b>(\$45.9M)</b>	<b>-11.21%</b>

# School Allocations High-Level Analysis

- The pathway of schools taking the largest reductions are magnet schools. This reflects the reduction of discretionary allocations to provide enhanced magnet programming.
- The most impacted schools are those with a heavy presence of Intervention Teams, although some of these schools will receive services back with the held back Title I.

School Pathway	Per Pupil Allocations to Schools		Year-over-year Change	
	FY24	FY25	\$	%
Henry (Camden)	\$19,740	\$16,393	\$ (3,914)	-19.82%
Magnet	\$17,507	\$13,968	\$ (3,981)	-22.74%
North	\$17,301	\$15,287	\$ (2,502)	-14.46%
Edison	\$15,635	\$13,559	\$ (2,410)	-15.41%
South	\$14,986	\$13,289	\$ (2,025)	-13.51%
Roosevelt	\$10,625	\$9,544	\$ (1,081)	-10.17%
Washburn	\$9,820	\$9,083	\$ (823)	-8.38%
Southwest	\$9,094	\$8,331	\$ (764)	-8.40%
<b>All Schools</b>	<b>\$15,042</b>	<b>\$13,084</b>	<b>\$ (2,206)</b>	<b>-14.67%</b>

# Department Allocations Overview



- Operating budget allocations to departments are heavily influenced by expense cost increases like transportation, utilities, insurance, and the cost of food
- As we prioritized the completion of school allocations, some final steps with department allocations are still being completed. More detailed information will be provided at the March 19 Finance Committee meeting
- For today, we will provide a high-level overview of department allocations.

# Department Reductions Overview (Operating Funds Only)

Year-over-year changes are shown rolled-up by multiple departments as notifications to impacted staff are still in process. Department-level information will be shared in the coming weeks.

	<b>FY24</b>	<b>FY25 Proposed</b>	<b>Change</b>
School Board, Superintendent, and General Counsel	\$5.3M	\$4.6M	(\$0.8M)
HR, IT, Finance	\$64.8M	\$64.7M	(\$0.1M)
Engagement, Communications, Equity & School Climate, Strategic Initiatives	\$19.9M	\$15.7M	(\$4.2M)
Academics*, Schools, Student Support Services	\$125.6M	\$115.8M	(\$9.8M)
Special Education**	\$39.5M	\$44.3M	\$4.8M
Transportation**	\$63.3M	\$70.3M	\$7.0M
Operations and Facilities (plant ops, food service, utilities)**	\$76.4M	\$78.2M	\$1.9M

\*Includes Community Education and Extended Learning

\*\*These department expenses directly serve students and operate schools

# How we propose to close the budget gap this year

<b>Expense Reductions (net after increases)</b>	\$47 million
<b>Strategic Assigned Fund Balance Use</b>	\$55 million*
<b>Allowance for Vacant Positions</b>	\$13 million**
<b>Total</b>	<b>\$115 million</b>

\*The fund balance is like a savings account--once it is used, it's gone.

\*\*The amount assumed for vacancy in the current year budget was \$27 million, but we anticipate lower vacancy rates in FY 25

# Strategic Fund Balance Use Explanation

## Use of assigned fund balance

<b>Class Size Referendum</b>	Referendum proceeds that were unused (usually due to vacant positions) in prior years.
<b>Capital Projects Referendum</b>	Proceeds from the “Tech Levy” that have accrued over several years.
<b>Curriculum Adoption Funds</b>	Funds that have been designated for the purpose of purchasing textbooks and adopting curriculum.
<b>Operating Capital</b>	Unused operating capital aid from prior years.

**The use of these funds will completely or nearly completely exhaust these fund balances.**

# Position Vacancy Assumption Allowance Explanation

- In any given year, some funded positions remain vacant throughout the school year
- Pre-pandemic MPS typically had approximately 5% of positions vacant
- In the current school year, MPS has included the assumption that 5% of positions would remain vacant. We are currently at 8% as of February 26, 2024.
- For the 2024-25 school year, we are including the assumption that 2.5% of funded positions will remain vacant.

# Achievement and Integration

# Achievement and Integration Overview

- Any changes to the Achievement and Integration (A&I) budget must be submitted to the state by March 15 each year, so this update is being provided now on this funding source specifically
- In alignment with the overall proposed FY25 budget, we are making a few adjustments to the A&I budget
- The following slides provide background on A&I and the plan for modifications

# Achievement and Integration Overview

## 124D.861 ACHIEVEMENT AND INTEGRATION FOR MINNESOTA.

Subdivision 1. **Program to close the academic achievement and opportunity gap; revenue uses.**

(a) The "Achievement and Integration for Minnesota" program is established to pursue racial and economic integration and increase student academic achievement, create equitable educational opportunities, and reduce academic disparities based on students' diverse racial, ethnic, and economic backgrounds in Minnesota public schools.



# Funding Requirements

## ALLOWABLE FUNDING USES

- Strategies directly in the approved Achievement and Integration Plan
- Types of programs approved in statute include:
  - Integrated learning environments
  - Family engagement initiatives
  - Rigorous career and college programs
  - Professional development
  - Recruitment and retention of diverse staff
  - Equitable access to effective and diverse teachers
- 80% direct student services, >no more than 20% professional development, >10% admin

# Funding Requirements

## UNALLOWABLE FUNDING USES

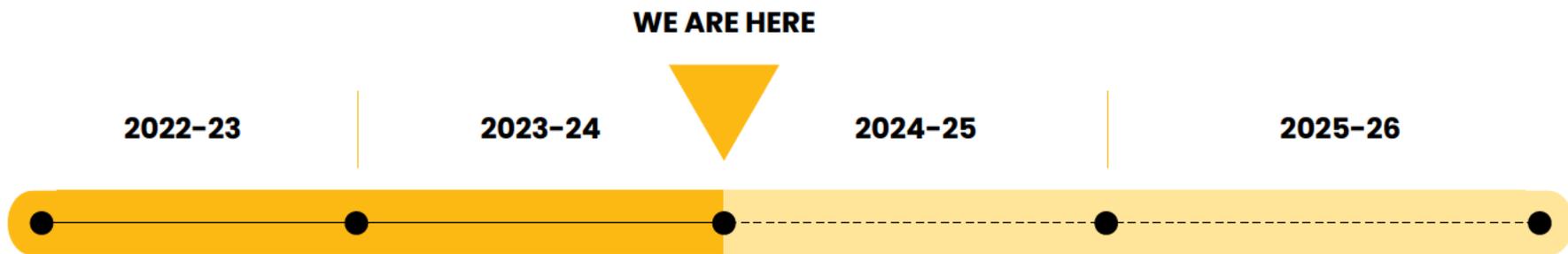
Ongoing technology costs

Staffing that MPS is already obligated to provide.



English Learner, Special Education, American Indian Education, Programs already funded in another way

# Plan Development Timeline



Plan Development Year	Year 1 of 2023-2026 A & I Plan	Year 2 of 2023-2026 A & I Plan	Year 3 and Comprehensive Needs Assessment
Achievement and Integration Plan developed based on Comprehensive Needs Assessment	Funding adjustments can be made in support of the plan goals	Funding adjustments can be made in support of the plan goals	Evaluation of programs and needs assessment conducted to develop next plan

# 2024-2025 A&I Allocation

Plan funding from MDE: \$12,440,900.16



GOAL 1	GOAL 2	GOAL 3	GOAL 4	GOAL 5	GOAL 6
Magnet Schools	Reducing disparities in academic achievement	College and Career Readiness CTE/Higher ED	Student Equity & Voice	Equity and Climate - System Support, Change & Practices	Racially Identifiable Schools (RIS)

115 Many of these allocations will directly support schools even if they are not in the school allocations.

# Next School Year Adjustments

<b>Goal 1</b>	Magnet Schools: Moving to Centralized positions to continue the magnet theme development and include Anti-Racist/SEL Logic Model Training
<b>Goal 2</b>	Reducing disparities in academic achievement: Prioritize K-8 RIS sites support: Increase teacher and ESP training opportunities in literacy, math and equity
<b>Goal 3</b>	College and Career Readiness: Adding CTE exposure for ALL K-8, college/career mentorship including summer
<b>Goal 4</b>	Student Equity and Voice: No change
<b>Goal 5</b>	Equity and Climate: System Support, Change & Practices: No change
<b>Goal 6</b>	Racially Identifiable Schools (RIS): Schools choose 1 FTE based on area of need. (Core Teacher, Family Engagement, Language Development)

# What's Next?

# FY25 Budget Next Steps

## March 26

Budget recommendations presented to the full School Board.

Further processing can happen on 3/19, 3/26 and 4/30

## April–June

Interview & Select

## May 14

First reading of the budget

## June

Final approval of the budget at the board meeting



## Additional steps

Settle contracts with our collective bargaining groups and adjust the budget accordingly

Additional cost of settled contracts will require additional reductions and/or unassigned fund balance use, which may impact the districts credit ratings and consequently the amount we pay to borrow

# FY25 Budget Next Steps

<b>March 26</b>	The final budget recommendations will be presented to the full Board of Education on March 26 Approve this budget: Further processing can happen 3/19, 3/26 and 4/30
<b>April/June</b>	Interview & Select (April through early June)
<b>May 14</b>	First reading of the budget on May 14
<b>Approvals</b>	Final approval of the budget at the June board meeting
<b>Contracts</b>	Settle contracts with our collective bargaining groups and adjust the budget accordingly, as necessary
<b>Revisions</b>	Additional cost of settled contracts will require additional reductions and/or unassigned fund balance use, which may impact the districts credit ratings and consequently the amount we pay to borrow

# Looking to the Future (beyond FY25)

## INCREASE & TRANSFORM

Increase revenue through voter approval of tech levy increase

Increase student enrollment

Continue to advocate for increased state and federal education funding

Make adjustments to how we are operating in order to have more resources to meet the goals in our strategic plan.

# Questions?

# 3/5/2024 Appendix

# Predictable Staffing

Position	School Type	School Tier	Requirement/Allocation
Principal	Allocations based on size of school. Allocations are made directly to sites.		
School Secretary	Elementary	All	Secretary
	Middle	All	Secretary
	High	Small	Secretary
		Medium	Senior Secretary
		Large	Senior Secretary
Health Service Assistant	All Schools	All Schools	32.5 hours

# Predictable Staffing

Position	School Type	School Tier	Requirement/Allocation
Counselors	Elementary		No requirement
	Middle	Small	0.5 FTE
		Medium	1.0 FTE
		Large	1.5 FTE
	High	Small	1.0 FTE
		Medium	2.0 FTE
		Large	3.0 FTE

# Predictable Staffing

Position	School Type	School Tier	Requirement/Allocation
Security Monitor	Middle		Based on safe & welcoming entrances
	High	Small	1.0 FTE (exception Stadium View, Online, and MAAC)
		Medium	1.0 FTE
		Large	1.0 FTE
Transportation Coordinator	Elementary & Middle School	.20 FTE per School	
Principal Discretionary	All Schools	Based on 5 AE hours for every 100 students	

# Predictable Staffing

Position	School Type	School Tier	Requirement/Allocation
Social Worker	Elementary	Small & Medium	1.0 FTE
		Large	1.5 FTE
	Middle	Small & Medium	1.0 FTE
		Large	1.5 FTE
	High	Small	1.0 FTE
		Medium	2.0 FTE
		Large	3.0 FTE
Supplies			\$50/student

# **3/19/2024 Finance Committee Meeting Slides**



**Proposed FY25 Budget:**  
Department Allocations

**Board Finance  
Committee Meeting**

March 19, 2024

# Overview/Reminders



## Timeline

**School allocations** were presented at the March 5, Finance Committee Meeting.

This presentation focuses on **department allocations**, including our best attempt at showing school functions funded through departments.

## Budget

Although a small increase in revenue is projected (due to enrollment increases above predicted levels), the budget gap remains historic. **Both significant reductions and strategic use of the fund balance will be necessary to balance our fiscal year 2025 budget. The impact will be felt across the system.**

## Collaboration

No single person or department is responsible for the recommended reductions. Our budget alignment committee included all **members of the Superintendent's Cabinet.**

# Today's Presentation



## Overview

Overview of department allocations including **how FY24 compares to the proposed FY25 budget, core functions, key changes, considerations and opportunities** as we move forward.

## Goal

To provide a **comprehensive overview** of our proposed budget **department allocations** for next year.  
  
Review of **key topics** and **proposed investments**.

## Transparency

This presentation highlights **funding sources, amounts of department budgets supporting students and schools directly** and **specific activities in schools funded by departments**.

# FY25 Budget Considerations Review

- Prioritizing **students and schools**, ensuring **alignment to the strategic plan**.
- Meeting our **legal requirements**.
- **Reduce and not totally eliminate** services where possible.
- **Equity considerations** throughout the process.



## Reductions > Eliminations

We **prioritized reducing rather than eliminating services**, although eliminations could not be avoided in every instance due to the massive budget gap.

As reductions are proposed, we are prioritizing services for students who need them the most (see equity in budgeting slides). Examples of reducing rather than eliminating services:

- Elimination of central funding for 5th grade instrumental. However, students can access music in grades 6- 12. School sites may also use their discretionary funds to continue the program.
- Reduction of the intervention triad program, leaving access to intervention support for students who need it the most through Title I dollars.
- Reduction of AVID Teachers on Special Assignment (TOSA) and a 50% reduction of AVID tutors, leaving access for AVID 7 and AVID 8 at current AVID middle schools and AVID high schools are able to offer AVID to grades 9-12

# School and Department Allocations Review

The budget uses **two categories**  
**for allocation types: schools and departments**

## School allocations

School allocations are funds built into school budgets and used by school administrators with input from the instructional leadership team and site council

## Department allocations

Department allocations include funding for central office functions and several school-based activities and positions

**Today's presentation will focus on department allocations**

Examples of activities funded through each allocation type in next slide

# School and Department Allocations Examples

<b>School Allocations</b>	<b>Department Allocations that Fund School Activities</b>
<ul style="list-style-type: none"><li>• Classroom Teachers</li><li>• Education Support Professionals</li><li>• Principals/Assistant Principals</li><li>• Certain Special Education Staff</li><li>• English Learner Staff</li><li>• Clerical/Front Office Staff</li><li>• Library Media Specialists</li><li>• Advanced Learner Supports (K-8)</li><li>• Social Workers and Counselors</li></ul>	<ul style="list-style-type: none"><li>• Custodians</li><li>• Curriculum and materials</li><li>• Food Service</li><li>• Transportation</li><li>• Nursing</li><li>• AVID tutors</li><li>• Athletics</li><li>• OBSA Kings and Queens staff</li><li>• Student technology and online learning subscriptions</li><li>• Some Special Education service staff</li></ul>

# Department Allocations Overview

## Examples of Central Office Services and Functions Funded by Department Allocations

- Academic content experts
- School Board
- Human resources, operations, finance, information technology, communications staff
- Utilities, insurance, debt service payments, pension contributions
- Superintendent and district leadership
- School and student support services, research, evaluation & assessment staff
- Equity, engagement, and other school support programming staff
- Legal services
- Construction and maintenance staffing and costs
- Community education

# The Big Picture

The proposed FY25 budget includes significant expense reductions in both central office departments and schools

However, rising cost of expenses offset a significant portion of these reductions

This once again highlights the challenge of maintaining and funding our existing number of schools while balancing the budget with current revenue levels

The proposal includes using a substantial portion of the assigned fund balance in the FY25 budget as a bridge until we can increase revenue (\$20 million tech levy increase) and transform the district to be operationally and fiscally sustainable

Because the use of fund balance is a one-time bridge, changes must be made to be in effect for the 2025-26 school year budget process

# Overview of Funding Sources

Fund 1	Fund 1	Fund 2	Fund 4	Fund 6	Fund 7
General Fund	General Fund	Food Service	Comm. Ed	Capital	Debt. Service
<b>Unrestricted</b>	<b>Restricted</b>	<b>Restricted</b>	<b>Restricted</b>	<b>Restricted</b>	<b>Restricted</b>
School and department expenses that are not covered by other funds.	Environmental Health & Safety and code compliance for buildings.	Culinary and Wellness services.	Community Education, Early Childhood, and Adult Education.	Construction, maintenance and capital projects.	Payment of general long-term obligation bond principal, interest, and related costs.

# Proposed FY25 Budget Overview (as of 3/18/2024)

	<u>Fund 01</u>	<u>Fund 02</u>	<u>Fund 04</u>	<u>Total</u>	<u>Fund 06</u>	<u>Fund 07</u>	<u>Grand</u>
	<u>General</u>	<u>Food Svc</u>	<u>Comm. Ed</u>	<u>Operating</u>	<u>Capital</u>	<u>Debt Svc</u>	<u>Total</u>
<b>Total Revenue</b>	<b>\$612.4M</b>	<b>\$21.9M</b>	<b>\$32.5M</b>	<b>\$666.9M</b>	<b>\$115.5M</b>	<b>\$99.4M</b>	<b>\$881.8M</b>
Direct Allocations to Schools	\$362.3M	\$0.0M	\$2.9M	\$365.2M	\$0.0M	\$0.0M	\$365.2M
Departments & District Services	\$314.2M	\$26.3M	\$33.4M	\$373.9M	\$127.5M	\$99.4M	\$600.8M
<b>Total Expenditures</b>	<b>\$676.4M</b>	<b>\$26.3M</b>	<b>\$36.3M</b>	<b>\$739.0M</b>	<b>\$127.5M</b>	<b>\$99.4M</b>	<b>\$966.0M</b>
<b>Operating Surplus/(Deficit)</b>	<b>(\$64.0M)</b>	<b>(\$4.3M)</b>	<b>(\$3.8M)</b>	<b>(\$72.2M)</b>	<b>(\$12.0M)</b>	<b>\$0.0M</b>	<b>(\$84.3)</b>
<b>Other Sources/(Uses) of Funds</b>							
Fund Transfers	(\$4.3M)	\$4.3M		\$0.0M			\$0.0M
Planned use of Assigned Fund Balance	\$55.0M			\$55.0M			\$55.0M
Allowance for Vacant Positions	\$12.5M			\$12.5M			\$12.5M
<b>Other Sources/(Uses) of Funds</b>	<b>\$63.2M</b>	<b>\$4.3M</b>	<b>\$0.0M</b>	<b>\$67.5M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$67.5M</b>
<b>Net Change in Fund Balance</b>	<b>(\$0.8M)</b>	<b>\$0.0M</b>	<b>(\$3.8M)</b>	<b>(\$4.7M)</b>	<b>(\$12.0M)</b>	<b>\$0.0M</b>	<b>(\$16.8M)</b>

# Equity in Budgeting

<b>Base support</b>	<b>Considerations</b>	<b>Additional support</b>
<p>All MPS students receive a base level of support, known as predictable staffing. The tiered level of support is determined by the number of students in a school. (in school allocations)</p>	<p>Equity and student need considerations layer additional funding for certain schools through their school allocation (Title I, Compensatory Education, English Learning and Special Education staff, Racially Identifiable School support).</p>	<p>Additional resources are then allocated based on need in service to our vision all students - regardless of their background, ZIP code or individual needs - will receive an anti-racist, holistic education that builds essential knowledge to prepare students for future success.</p>

# Equity in Budgeting

## Base Allocations

Represented in school allocations through predictable staffing:

Classroom teacher(s) •  
Principal/AP • School secretary •  
Health service assistant •  
Counselors • Security monitor •  
Transportation coordinator •  
Social workers • Supplies



## Additional Supports

Based On Need or Background  
(often allocated through departments):

Multilingual Supports (translation & interpretation) • EL teachers, etc. • Culturally affirming supports: OBSA, OLA, Indian Education, etc. • Qualifying for free or reduced lunch • Experiencing homelessness or high mobility • Special Education • Academic interventions

# Equity in Budgeting: School Examples

<b>Middle School A Enrollment: 940 (34.1% FRL)</b>	<b>Funding Amount</b>
Core Allocations	\$8,805,303
Comp. Ed	\$376,780
Title I	\$0
Core SPED and EL	\$2,096,756
Title I Intervention	\$0
Other (i.e., PreK, AVID)	\$68,198
<b>Per Pupil School Allocation and Department Funded</b>	<b>\$8,153 per pupil</b>

<b>Middle School B Enrollment: 1046 (69.6% FRL)</b>	<b>Funding Amount</b>
Core Allocations	\$10,177,596
Comp. Ed	\$1,725,477
Title I	\$373,500
Core SPED and EL	\$4,293,964
Title I Intervention	\$341,793
Other (i.e., PreK, AVID)	\$68,198
<b>Per Pupil School Allocation and Department Funded</b>	<b>\$11,986 per pupil</b>

# Equity in Budgeting

**Below are additional examples of equity-based investments within the proposed budget for next year. This is not an exhaustive list:**

- Maintaining current class sizes at sites with greater than 70% of students that qualify for free or reduced lunch.
- Continued investments in the Office of Black Student Achievement (OBSA), Office of Latine Achievement (OLA), and Indian Education
- Equity and School Climate team focused on supporting the implementation of our climate framework
- Anti-Racist, Anti-Bias (ABAR) Mentors program
- Additional 1.0 FTE at racially identifiable schools with school sites being able to select an additional core teacher, family engagement specialist or language development support based on need
- Central magnet schools support
- Continued Language Pathway Programs and investments into additional English Learner teachers

# Equity in Budgeting

## **Below are additional examples of equity-based investments within the proposed budget for next year. This is not an exhaustive list:**

- Maintaining current class sizes at sites with greater than 70% of students that qualify for free or reduced lunch.
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- Additional 1.0 FTE at racially identifiable schools with school sites being able to select an additional core teacher, family engagement specialist or language development support based on need
- Central magnet schools support
- Continued Language Pathway Programs and investments into additional English Learner teachers

# Equity in Budgeting

**Below are additional examples of equity-based investments within the proposed budget for next year. This is not an exhaustive list:**

- Additional investments from the Achievement and Integration budget to support the academic needs of students attending Racially Identifiable Schools (RIS)
- Significant investments in multilingual staff, tools and vendors to support multilingual students and families
- PD and leadership stipends for affinity groups
- Continued investments in the teen parent services program
- Investments in youth voice including Citywide and student representatives.
- Continued investment in academic intervention staff at Title I sites
- Continued investment in supports for students experiencing homelessness

**The following slides go deeper into a few of these investment areas.**

# Title I Intervention Program: Overview (1 of 2)

## SY 23-24

COVID Emergency Funds supported the intervention model

## SY 24-25

A proposed portion of the MPS Title I grant fund to support the intervention model

### What are Title I Funds for?

Title I is a federally-funded program through the Every Student Succeeds Act (ESSA). The purpose of the legislation is to provide additional academic support for students in order to accelerate their progress toward meeting grade level standards.

# Title I Intervention Program: Overview (2 of 2)

## We are proposing the following model using a portion of MPS' Title I grant

Of the approximately \$21 million dollar Title grant, MPS has allocated \$6.3 million dollars to fund intervention staff at sites who receive title funds.

Title sites will receive from 0.2 of a teacher up to 4.0 teachers (or a combination of teachers and AEs based on school preference) to support literacy and math intervention at their sites based on the number of students who qualify using the metrics at right:

- A score of not proficient on the **Fall** aMath and or aReading assessments
- A score of not proficient on the **Winter** aMath and or aReading assessments
- Students who are below the 50th percentile in growth from **Fall to Winter**

# Title I Intervention Program: Hiring Process and Timeline

<b>STEP 1</b>	<p>Candidates who are interested in applying for Title I intervention positions will be given the opportunity to apply to candidate pools for the following grade bands and content areas:</p> <ul style="list-style-type: none"><li>● K-5 Reading</li><li>● K-5 Mathematics</li><li>● 6-12 Reading</li><li>● 6-12 Mathematics</li></ul>
<b>STEP 2</b>	<p>Academics will hold a round of screening interviews prior to Interview and Select in order to create candidate pools for intervention positions.</p>
<b>STEP 3</b>	<p>Positions will be posted by school for candidates to apply for during the Interview and Select process, which means that principals will be the hiring manager for positions in their buildings.</p>

# Title I Intervention Program: Why a Centrally Funded Model?

One of the biggest concerns in the 2023–24 school year has been our inability to ensure schools with the highest concentrations of students who need this resource, receive it.

## We are implementing the following strategies in our proposed 24–25 budget

**Supplementing our Title I grant funds by transferring \$1 million dollars each from Title II and Title IV grants** in order to prioritize using our title dollars for direct student support

Significantly reducing the number of positions, helping to **ensure they are filled in every school**

Funding them centrally with Title funding, which means these **staff cannot be moved into open classroom positions, nor can they substitute teach**

Providing **clear guidance and support for school leaders** regarding how these positions are to be used in their buildings

# Title I Intervention Program: Impact on schools' Title I funding

In the 2023–2024 school year, Title schools received \$925 per student who qualifies for Educational Benefits. In our funding model for 2024–2025, Title schools receive \$500 per student who qualifies for Educational Benefits. In addition to direct allocations, schools receive district funded intervention allocations based on student need.

**Here are examples of the combined direct Title allocations in addition to Title Intervention staffing by site:**

School	Title SY 23–24	Title SY 24–25	Intervention SY 24–25	Total SY 24–25	Difference
Bethune	\$210,115	\$97,500	\$113,931	\$211,431	+\$1,316
Northeast Middle	\$302,677	\$170,500	\$227,862	\$398,362	+95,685
South High	\$897,851	\$398,500	\$455,724	\$854,224	-\$43,627
<b>District Totals</b>	<b>\$12,048,738</b>	<b>\$6,602,000</b>	<b>\$6,323,170</b>	<b>\$12,925,170</b>	<b>+\$876,432</b>

# Magnet Schools Support

Magnet schools will receive the same predictable staffing support that all MPS schools receive, based on their school size. In addition to predictable staffing, MPS invests in our magnet schools in the following ways:

Central Support and Coordination	Citywide Transportation	Non-Salary Purchases
<b>\$606,667</b>	<b>\$6.8 million</b>	<b>\$555,223</b>
<p>Four Content Leads and a director to support school magnet themes with curriculum and programming integration and alignment:</p> <ul style="list-style-type: none"> <li>● 1.0 Montessori/Global Studies</li> <li>● 1.0 Dual Language Spanish</li> <li>● 1.0 Arts</li> <li>● 1.0 STEM/STEAM</li> </ul> <p>Central supports cost funded by Achievement and Integration.</p>	<p>As an integration strategy, each magnet school program focuses on individually themed curricula to attract children of various socioeconomic backgrounds, race, ethnicity, language and academic achievement.</p> <p>\$1 million is allocated toward the total transportation cost funded from Achievement and Integration</p>	<ul style="list-style-type: none"> <li>● \$301,000 (54%) were allocated to sites (supplies, field trips, residencies, curriculum development)</li> <li>● \$254,223 (46%) were allocated for central supports (marketing, assessments, program development &amp; alignment)</li> </ul> <p>Non-salary cost funded by Achievement and Integration</p>

# Division Budget Overviews

The following slides provide each division's proposed budget. Some large departments with significant restricted funding have their own slides, noted in the table below.

<b>Divisions</b> (departments presented separately noted)	
<a href="#"><u>Academics</u></a> ( <a href="#"><u>Special Education</u></a> , <a href="#"><u>Community Education</u></a> , <a href="#"><u>Early Childhood Education</u></a> , <a href="#"><u>Extended Learning</u></a> )	<a href="#"><u>Communications and Marketing</u></a>
<a href="#"><u>Engagement and External Relations</u></a>	<a href="#"><u>Equity and School Climate</u></a>
<a href="#"><u>Finance and Operations</u></a> ( <a href="#"><u>Facilities and Capital Construction</u></a> , <a href="#"><u>Plant Maintenance</u></a> , <a href="#"><u>Plant Operations</u></a> , <a href="#"><u>Food Service</u></a> , <a href="#"><u>Transportation</u></a> )	<a href="#"><u>General Counsel</u></a>
<a href="#"><u>Human Resources</u></a>	<a href="#"><u>Information Technology Services</u></a>
<a href="#"><u>Schools</u></a>	<a href="#"><u>School Board</u></a>
<a href="#"><u>Strategic Initiatives</u></a>	<a href="#"><u>Student Support Services</u></a>
<a href="#"><u>Superintendent's Office</u></a>	<a href="#"><u>Division Overview Key</u></a>

# Division Overview Key

# Division Overview Key

## 2023-24 Budget

These boxes show the current year division budget by salary, full time equivalency (FTE), non-salary, and total

## Proposed 2024-25 Budget

These boxes show the proposed division budget by salary, full time equivalency (FTE), non-salary, and total

## Total Change

These boxes show the difference from current year by full time equivalency (FTE), total budget, and percentage

## Core Functions Needs

- The division or department's primary focus areas in the proposed budget

## Key Non-Salary Needs

- Highlighted non-staff related items in the division or department's proposed budget

## Proposed changes

- Key proposed changes from the current year

# Division Overview Key

## FY25 Funding Source Breakdown

**Fund 1 (Non-Grants)**

**Fund 4**

**Fund 6**

**Grants/Other**

The amount of funding of the division or department's budget is listed in each respective funding type

### Amount of Direct Student/School Funding in Budget\*

### School and Student Activities Funded

Amount of money that is a direct school or student item in budget (as a percent)

Number of full time equivalency (FTE) employees

We attempted to identify the amount of funding from each department allocation that directly funds school or student activities.

- **For staff included:** either the majority of the employee's time is spent working directly with students OR the employee's primary work site is a school and/or they report to the school principal or another school-based staff person
- **For non-salary included:** the expenditure is for an item or service that is directly used by or in direct support of students

### Considerations and Opportunities Moving Forward for Future Years

- This box is used to share pertinent information for future years.

# Division Overview Key

Department	FY25 Proposed Budget	Change from FY24
<p>This shows the departments within the division that have budget needs</p>	<p>This shows the budget and change from current year of the division's departments (if applicable)</p>	

# Academics

# Academics

This portion of the **Academic Division** includes the following departments:

- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>● Core Academics</li><li>● English Learner Services</li><li>● Language Pathways and Magnet Programs</li></ul> | <ul style="list-style-type: none"><li>● Office of Black Student Achievement (OBSA)</li><li>● Office of Latine Student Achievement (OLA)</li><li>● Indian Education</li></ul> |
|---|--|

The following departments within the division, which are primarily comprised of restricted funds, have their own slides:

- Special Education
- Community Education
- Early Childhood Education
- Extended Learning

# Academics (1 of 2)

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$17,775,503	171.2	\$22,112,224	\$10,825,438	99.6	\$19,049,439
<b>Total: \$39,887,727</b>			<b>Total: \$29,874,877</b>		

Total Change	
FTE	Budget
<b>-71.6</b>	<b>-\$10,012,850</b>
<b>Percentage change: -25.1%</b>	

Core Functions Needs	Key Non-Salary Needs
<p><b>Core Academics</b> Literacy, Math, Social Studies, Ethnic Studies, Science, Health, Phy Ed., Arts, Advanced Learner, College Credit Programs, AVID, Library Media, World Languages, English Learner</p> <p><b>Magnet and Language Pathway Programs</b> Somali Heritage Language Program Hmong Dual Language Program STEM/STEAM, Arts, Global Studies, Montessori, Dual Language Magnets</p>	<p><b>Curriculum, Materials and Supplies</b> ie. student instructional supplies, textbooks, consumables</p>

Proposed changes
<p><b>Core Academics</b> Elimination of Executive Director and Department Support Elimination of Content Expert Positions at Central Office: (1) Early Childhood Math, (1) Early Childhood Literacy, (1)K-5 Math, (1)6-12 Math, (1)6-12 Literacy, (2) literacy intervention TOSA, (2) math intervention TOSA, (1) EL Literacy, (2) STEM, Esports/STEM, (3) Advanced Learner, (2) Social Studies/Ethnic Studies, (1)Health/Phy Ed, (1)Swimming Instructor, (2)AVID Elimination of 19.5 K-5 Literacy and Math TOSAs</p>

# Academics (2 of 2)

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$17,775,503	171.2	\$22,112,224	\$10,825,438	99.6	\$19,1049,439
<b>Total: \$39,887,728</b>			<b>Total: \$29,874,877</b>		

Total Change	
FTE	Budget
<b>-71.6</b>	<b>-\$10,012,850</b>
<b>Percentage change: -25.1%</b>	

Core Functions Needs	Key Non-Salary Needs
<p><b>OBSA</b> Kings and Queens Programs, Professional Development, Family Engagement</p> <p><b>OLA</b> Academic Coaching and Mentoring, Student Groups, Professional Development, Family Engagement</p> <p><b>Indian Education</b> Family Engagement, Native Student Groups, Youth Council, AIPAC, PD</p>	<p><b>Family Engagement</b> Staff extended time, food, cultural speakers/facilitators</p>

Proposed changes	
<p><b>Core Academics</b> Elimination of 15.0 5th Grade Instrumental Music Teachers Elimination of 5 Online Telescope Math teachers Reduction of 7.4 AVID Tutors</p> <p><b>Magnet and Language Pathway Programs</b> Elimination of Executive Director (NEW Director position will be posted) and Department Support</p>	<p><b>English Learner</b> Elimination of 1 EL Content Lead</p> <p><b>OBSA</b> Elimination of counselor and office specialist Reduction in non salary</p>

# Academics

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$29,486,277	\$0	\$0	\$388,600

### Amount of Direct Student/School Funding in Budget\*

### School and Student Activities Funded

\$19,250,116 (64% of total)

87.4 FTE

- AVID Tutors
- OBSA - Kings, Queens,
- OLA - Academic coaching/mentoring, Community Engagement, Student groups, Newcomer Break Camps
- Indian Ed. - AIPAC, Community Engagement, Elem Native groups, MS Native Groups, HS Native Groups, Youth Council, languages, Spec. Ed supports.
- ELD, Heritage Language Pathway Support, Magnet Programming Support

### Considerations and Opportunities Moving Forward for Future Years

- Ensuring Strategic Plan Goal 1.1 and 1.2 are a priority in funding, specifically around improving academic outcomes in literacy and math.

# Academics Departments

Department	FY25 Proposed Budget	Change from FY24
Core Academics	\$21,278,737	-\$8,432,687
Office of Black Student Achievement	\$2,215,440	-\$547,375
Office of Latine Achievement	\$1,171,823	+\$118,667*
English Language Development	\$1,978,188 (a prior version included an incorrect number)	-\$1,001,309 (a prior version included an incorrect number)
Language Pathways and Magnet Programming	\$1,393,832	+258,594
Indian Education	\$2,399,154	-\$39,787

\*The increase in OLA is due to the transfer for 5 ESP positions from another department.

# Special Education (Academics Division)

# Special Education

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$32,496,604	331.2	\$11,094,089	\$32,913,621	323.5	\$11,371,441
<b>Total: \$43,590,693</b>			<b>Total: \$44,285,062</b>		

Total Change	
FTE	Budget
<b>-7.7</b>	<b>+\$694,370</b>
<b>Percentage change: +1.6%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>Adaptive Physical Education</li> <li>Deaf/Hard of Hearing</li> <li>Occupational &amp; Physical Therapy</li> <li>Psychology Services</li> <li>Interpreters</li> <li>Speech &amp; Language Services</li> </ul>	<ul style="list-style-type: none"> <li>Computer Software &amp; Licensing</li> <li>Deaf Interpreter Services</li> <li>Other Supplies</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>Reduction of 5.5 Teacher, 1 SEA &amp; 6.2 Sign Language Interpreters</li> <li>1 new DPF, 2 Physical Therapist, 2 Speech language clinician</li> </ul>

# Special Education

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$44,285,062	\$0	\$0	\$7,909,075

## Amount of Direct Student/School Funding in Budget\*

\$32,665,864 (73.8% of total)

316.62 FTE

## School and Student Activities Funded

- Non Instructional Computer Software & SW licensing (\$422,000)
- Interpreters' (\$157,000)
- Instructional Computer Software & SW licensing (\$87,000)
- Certain related services staff positions

## Considerations and Opportunities Moving Forward for Future Years

- Ensure proper coding of state and federal qualifying expenses
- Systematic recruitment, retention and support of special education staff
- Creative, innovative programming focusing on least restrictive environment
- Reducing overidentification of American Indian and African American students

# Special Education Departments

Department	FY25 Proposed Budget	Change from FY24
Adaptive Physical Education (DAPE)	\$1,923,644	+\$32,101
Administration	\$10,641,290	+\$215,025
Deaf/Hard of Hearing	\$1,367,220	-\$496,473
Due Process Clerical	\$778,416	+\$87,267
Monitoring & Compliance	\$590,399	+\$4,001.26
Occupational & Physical Therapy	\$5,903,567	+\$248,354
Program Four Administration	\$1,027,488	\$0
Program One (Middle and High Schools)	\$1,453,737	+\$4,203

# Special Education Departments

Department	FY25 Proposed Budget	Change from FY24
Program Three Administration (& PIC)	\$3,145,895	+\$96,021
Psychology Services	\$3,936,449	+\$106,591
SEA Cadre	\$690,054	+\$89,334
Special Ed Interpreters	\$1,227,107	+\$61,724
Special Education Support	\$841,722	+\$2,362
Speech & Language Services	\$10,758,066	+\$243,854

# Community Education

## (Academics Division)

# Community Education

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$17,236,085	247.6	\$7,998,367	\$18,070,615	253.1	\$8,287,891
<b>Total: \$25,234,452</b>			<b>Total: \$26,358,506</b>		

Total Change	
FTE	Budget
<b>+5.4</b>	<b>+\$1,124,054</b>
<b>Percentage change: +4.5%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>• Administrative</li> <li>• Adult Education</li> <li>• Citizenship</li> <li>• Freedom Schools</li> <li>• Minneapolis Kids</li> <li>• Minneapolis Kids Jr.</li> <li>• Youth and Adult Enrichment</li> </ul>	<ul style="list-style-type: none"> <li>• Program Contracts</li> <li>• Materials and Supplies</li> <li>• Equipment</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>• None</li> </ul>

# Community Education

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$0	\$26,358,506	\$0	\$1,075,000

## Amount of Direct Student/School Funding in Budget\*

\$23,238,615 (88% of total)

226 FTE

## School and Student Activities Funded

- Adult Education
- Minneapolis Kids
- Youth and Adult Enrichment
- Freedom Schools

## Considerations and Opportunities Moving Forward for Future Years

- Freedom Schools has been funded out of ESSER and will need a new funding source. Fund 2004 is an enterprise fund and Freedom Schools cannot charge fees.
- Minneapolis Kids and Minneapolis Kids Jr expansion

# Community Education

- Community Education is considered an **Enterprise Fund**.
- This funding source **generates revenue** and receives some dedicated funding, but must be used to serve its specific purpose.
- Community Education does not receive Fund 1001 of any kind; therefore, reductions in Community Education will not contribute to solving the financial gap.

# Early Childhood Education (Academics Division)

# Early Childhood Education

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$7,879,980	87.9	\$1,906,712	\$7,016,751	80.4	\$1,414,690
<b>Total: \$9,786,692</b>			<b>Total: \$8,431,441</b>		

Total Change	
FTE	Budget
<b>-7.5</b>	<b>-\$1,355,251</b>
<b>Percentage change: -14%</b> (number updated from a prior version)	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>• Preschool (High Five and Three School) supports</li> <li>• Screening</li> <li>• Early Childhood Family Education</li> <li>• Teen Parent Services</li> </ul>	<ul style="list-style-type: none"> <li>• Transportation for families</li> <li>• Curriculum, Materials and Supplies for classrooms and programs</li> <li>• Software and Contracts such as Nurses and transportation</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>• Elimination of 1.5 Directors and 1.5 TOSAs</li> <li>• Reduction of Cadre and SSPA</li> <li>• Reduction School Nurse</li> <li>• Reduction of contracts</li> </ul>

# Early Childhood Education

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$24,228	\$6,157,990	\$0	\$2,620,567

## Amount of Direct Student/School Funding in Budget\*

## School and Student Activities Funded

\$5,089,402 (60% of total)

62.9 FTE

- Cadre of Associate Educators
- Childcare workers and childcare assistants
- Parent Educators and assistant educators
- PreK instructional
- Licensed School Nurses, SSPAs, AEs to support screening children

## Considerations and Opportunities Moving Forward for Future Years

- Anticipating the passage of bills to increase state funding to support early childhood services
- Recommendation to add stable funding to support Teen Parent Services

# Early Childhood Education Functions

Department	FY25 Proposed Budget	Change from FY24
Administrative	\$677,401	\$22,967
Birth-Five Intake	\$178,077	-\$63,841
Screening	\$749,340	-\$571,857
Teen Parent Services	\$1,279,641	-\$8,218
PreK	\$1,487,122	-\$354,337
Early Childhood Family Education	\$4,059,859	-\$379,966

# Extended Learning (Academics Division)

# Extended Learning

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$1,726,961	14.6	\$6,919,467	\$1,623,270	13.6	\$6,905,950
<b>Total: \$8,646,428</b>			<b>Total: \$8,529,220</b>		

Total Change	
FTE	Budget
<b>-1</b>	<b>-\$117,208</b>
<b>Percentage change: -1.4%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>● 9-12 Academics</li> <li>● Program administration</li> <li>● Community Based Org.</li> <li>● Home School</li> <li>● K-8 Academics</li> <li>● Non Public Textbook Reimbursement</li> <li>● Citywide Student Engagement</li> <li>● Citywide Student Activities</li> </ul>	<ul style="list-style-type: none"> <li>● Field Trips</li> <li>● Contracts ie. First Lego League, Project Success</li> <li>● Non Public Textbook Reimbursement</li> <li>● Citywide Student Engagement Supplies and Transportation</li> <li>● Citywide Student Activities Supplies and Transportation</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>● No Change</li> </ul>

# Extended Learning

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$0	\$0	\$0	\$ 8,114,489

### Amount of Direct Student/School Funding in Budget\*

### School and Student Activities Funded

\$7,075,819 (83%)

7.8 FTE

- Non-salary/salary that is allocated out to K-12 schools to provide academic after school and summer school programming
- Co-curricular activities such as chess, spelling bees, Citywide Student Leadership, Winter & Spring Break Academies, and Youth Participatory Engagement (YPE)

### Considerations and Opportunities Moving Forward for Future Years

- Increasing enrollment and attendance will increase the revenue generated which will increase the ability to create more offerings for after school and summer programming.

# Communications and Marketing

# Communications and Marketing

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$1,267,770	11	\$568,131	\$1,185,303	10	\$517,631
<b>Total: \$1,835,901</b>			<b>Total: \$1,702,934</b>		

Total Change	
FTE	Budget
<b>-1</b>	<b>-\$132,967</b>
<b>Percentage change: -7.2%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>• Crisis and emergency communications support - all schools &amp; departments</li> <li>• Content management - districtwide publications including MPS Insider, Family Update, Teacher Bulletin, social media, etc.</li> <li>• Media relations</li> <li>• Graphic design &amp; brand management</li> </ul>	<ul style="list-style-type: none"> <li>• Districtwide translations support - 3 internal translators, INGCO, Propio LS Services (Total);</li> <li>• Family Communications Systems - Intrado/School Messenger</li> <li>• Websites (Finalsite) + Explore MPS (Enrollment Site)</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>• Elimination of one Senior Marketing and Communications Specialist position</li> <li>• Less centralized print marketing materials</li> </ul>

# Communications and Marketing

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$1,702,934	\$0	\$0	\$0

## Amount of Direct Student/School Funding in Budget\*

\$254,465 (15% of total)

0.0 FTE

## School and Student Activities Funded

- Translations & interpretation tools & vendors (INGCO, Propio)
- All school websites (Finalsite) + School enrollment
- Family communications tool (Intrado/School Messenger)

## Considerations and Opportunities Moving Forward for Future Years

- There may be an opportunity to consolidate and/or reduce translations expenses. We plan to analyze usage and explore additional cost savings.
- A recommendation to invest more funding into marketing where and when we can.
- A recommendation to invest in a media monitoring tool to support media relations.

# Communications and Marketing Departments

Department	FY25 Proposed Budget	Change from FY24
Communications and Marketing	\$1,702,934	-\$132,967

# Engagement and External Relations

# Engagement and External Relations

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$2,304,220	23.0	\$2,585,332	\$2,272,311	20.6	\$583,435
<b>Total: \$4,889,552</b>			<b>Total: \$2,855,746</b>		

Total Change	
FTE	Budget
<b>-2.4</b>	<b>-\$2,033,806</b>
<b>Percentage change: -42%</b> (number updated from a prior version)	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>The Engagement department's main needs are to have sufficient resources to build, develop and maintain relationships with our families.</li> <li>Establish and develop programs that improve the school climate and make our families feel welcome, respected and valued.</li> </ul>	<ul style="list-style-type: none"> <li>Resources for Parents Advisory Councils, Parents Learning opportunities (CPEO), Outreach events and Activities, and Family Friendly Schools program.</li> <li>Resources for Professional development</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>Closed two Student Enrollment &amp; Retention Spec. positions</li> <li>Family Engagement Specialist position reduced from 1.0 to 0.6</li> <li>Reduction in contracted services</li> </ul>

# Engagement and External Relations

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$2,855,749	\$0	\$0	\$0

## Amount of Direct Student/School Funding in Budget\*

\$0 (0% of total)

0 FTE

## School and Student Activities Funded

• N/A

## Considerations and Opportunities Moving Forward for Future Years

- Increase the collaboration of the engagement department with the equity department in providing support to schools to improve their school climate.
- Increase parent participation and representation in Site Councils & Parent Advisory Councils (PACS)
- Continue building learning opportunities for our families through CPEO and other programs.

# Engagement and External Relations Departments

Department	FY25 Proposed Budget	Change from FY24
Student Placement (Enrollment)	\$1,152,211	-\$126,896
Engagement and External Relations	\$1,703,535	-\$1,550,759
Culturally-specific media (television, radio)	\$82,918	-\$57,918

# Equity and School Climate

# Equity and School Climate

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$2,184,070	19	\$905,915	\$1,882,766	17	\$2,967,084
<b>Total: \$3,089,985</b>			<b>Total: \$4,785,839</b>		

Total Change	
FTE	Budget
<b>-2</b>	<b>+\$1,695,854</b>
<b>Percentage change: +55%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>Equity and School Climate Department uplift the MPS Climate Framework and provide student, staff and families support to creating a welcoming inclusive school environment</li> <li>District-wide implementation and support of social emotional learning to affirm students diverse identities.</li> <li>Recruitment and retention of staff of color and historically marginalized staff</li> </ul>	<ul style="list-style-type: none"> <li>Restorative Practices Legal Rights Center</li> <li>Anti Racist SEL (Developmental Design)</li> <li>Community Partnerships Funding</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>Reduction in 2 FTE Equity Dept</li> <li>Reduction in contracted services</li> <li>Some funding that was previously in school budgets is now held in the Equity and School Climate department, but will be spent on behalf of schools and students in alignment with the Achievement and Integration plan</li> </ul>

# Equity and School Climate

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Achievement and Integration
\$0	\$0	\$0	\$4,785,839

## Amount of Direct Student/School Funding in Budget\*

## School and Student Activities Funded

\$2,967,084 (62% of total)	0 FTE	<ul style="list-style-type: none"> <li>• Dare2BeReal, student small groups, student voice</li> <li>• Social Emotional Learning Curriculum</li> <li>• Community engagement, mentoring/tutoring</li> </ul>
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## Considerations and Opportunities Moving Forward for Future Years

- Achievement and Integration supporting CTE Center and intentional focus on RIS sites
- Equity and School Climate Department climate and academic professional learning spaces

# Equity and School Climate Departments

Department	FY25 Proposed Budget	Change from FY24
Anti-Racist Anti-Bias (ABAR) Mentors	\$447,534	-\$10,917
Equity and School Climate Coordinators	\$1,056,608	-\$369,068
Out4Good	\$201,339	+\$5,755
Social Emotional Learning	\$113,274	\$2,831

\*The remaining balance of the Equity and School Climate department budget is Achievement and Integration funding for non-salary expenses in schools or for direct student activities (\$2,967,084)

# Finance and Operations

# Finance and Operations

This portion of the **Finance and Operations Division** includes the following departments:

- Accounting
- Accounts Payable
- Budget & Planning
- Business Services
- Division of Finance and Operations
- Environmental Health and Safety
- Finance
- Financial Systems
- Operational and Financial Data
- Payroll and Compensation
- Resource, Development and Innovation
- Risk Management
- Strategic and Contract Management

The following departments within the division, which are primarily comprised of restricted funds, have their own slides:

- Capital Construction
- Plant Maintenance
- Plant Operations
- Culinary and Wellness Services
- Transportation

# Finance and Operations

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$9,689,414	83.5	\$7,954,252	\$9,382,345	80.0	\$8,153,633
<b>Total: \$17,643,666</b>			<b>Total: \$17,535,978</b>		

Total Change	
FTE	Budget
<b>-3.5</b>	<b>-\$107,686</b>
<b>Percentage change: -1%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>• Payroll and compensation</li> <li>• Accounting</li> <li>• Budget and Planning</li> <li>• Risk Management</li> <li>• Business Services</li> <li>• Accounts Payable</li> <li>• Financial Systems</li> </ul>	<ul style="list-style-type: none"> <li>• Operations</li> <li>• Insurance</li> <li>• Hazard Control</li> <li>• Fees (Bank, Audit, Investment)</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>• Increase in Insurance claims due to current risk environment</li> <li>• Elimination of Genesis contract</li> <li>• Closing 3 positions</li> </ul>

# Finance and Operations

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$17,053,210	\$0	\$0	\$482,768

## Amount of Direct Student/School Funding in Budget\*

\$0 (0% of total)

0.0 FTE

## School and Student Activities Funded

• N/A

## Considerations and Opportunities Moving Forward for Future Years

- Acquire a new/better ERP system to improve financial analysis and reduce heavy reliance on costly IT consultants
- Recruit and retain key staff with subject matter expertise, and improve/build functional knowledge capacity
- Complete business process, procedure, and systems improvement documentation for all Finance functions/areas
- Obtain new capital planning platform, and new work order system

# Finance and Operations Departments

Department	FY25 Proposed Budget	Change from FY24
Accounting	\$2,740,037	-\$53,966
Accounts Payable	\$889,813	+\$34,477
Budget & Planning	\$825,229	+\$10,688
Business Services	\$819,247	+\$21,525
Division of Finance and Operations	\$536,560	+\$8,550
Environmental Health and Safety	\$1,204,891	+\$11,085

# Finance and Operations Departments

Department	FY25 Proposed Budget	Change from FY24
Finance	\$448,276	-\$79,428
Financial Systems	\$402,363	-\$243,662
Operational and Financial Data	\$250,005	+\$11,794
Payroll and Compensation	\$1,456,989	-\$362,451
Resource, Development and Innovation	\$235,691	+\$5,749
Risk Management	\$6,324,908	+\$597,276
Strategic and Contract Management	\$1,401,969	-\$185,468

# Facilities and Capital Construction

(Finance and Operations Division)

# Facilities and Capital Construction

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$1,984,806	16	\$117,155,805	\$1,987,102	16	\$112,978,464
<b>Total: \$119,140,611</b>			<b>Total: \$114,965,566</b>		

Total Change	
FTE	Budget
<b>0</b>	<b>-\$4,175,045</b>
<b>Percentage change: -3.5%</b> (number updated from a prior version)	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>• Capital Construction for Schools</li> <li>• Utilities and communications</li> <li>• Rents and leases</li> <li>• Property assessments</li> <li>• Phillips Pool</li> </ul>	<ul style="list-style-type: none"> <li>• Capital construction</li> <li>• Utilities</li> <li>• Warehouse lease</li> <li>• Insurance</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>• Slight reduction in capital spending</li> <li>• Slight increase in utility costs (City tax)</li> <li>• Allocation for part of Henry name change</li> <li>• Warehouse lease</li> <li>• Slight increase in insurance premiums</li> </ul>

\*Includes fringe and benefits

# Facilities and Capital Construction

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$21,542,988	\$0	\$93,422,578	\$0

## Amount of Direct Student/School Funding in Budget\*

\$91,111,000 (79% of total)

0 FTE

## School and Student Activities Funded

- Capital programs fund school improvements to support safety and security and better learning environments

## Considerations and Opportunities Moving Forward for Future Years

- Capital funding can be modified if the building area is reduced
- Continue to examine energy efficiency improvements to reduce utility costs including solar systems
- Complete safe and secure entrance projects for all schools

# Plant Maintenance

(Finance and Operations Division)

# Plant Maintenance

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$16,717,050	105	\$11,481,415	\$16,698,207	105	\$12,224,693
<b>Total: \$28,198,465</b>			<b>Total: \$28,922,901</b>		

Total Change	
FTE	Budget
<b>0</b>	<b>+\$724,436</b>
<b>Percentage change: +2.6%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>• Maintenance for all MPS assets</li> <li>• Skilled trades in 8 shops</li> <li>• Process approximately 400 work orders daily</li> <li>• On-call emergency services</li> </ul>	<ul style="list-style-type: none"> <li>• Costs of goods and supplies increases across all trades</li> <li>• Looking at more outsourcing of work to maintain critical assets</li> <li>• Investments in energy conservation systems</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>• None. Building age and size of District is the major driver in maintenance costs</li> <li>• Expected salary increase for trade union employees</li> </ul>

\*Includes fringe and benefits

# Plant Maintenance

## FY25 Funding Source Breakdown

Fund 1 (Restricted)	Fund 4	Fund 6	Grants/Other
\$1,872,901	\$0	\$27,050,000	\$0

## Amount of Direct Student/School Funding in Budget\*

\$28,348,260 (98% of total)

100 FTE

## School and Student Activities Funded

- Plant maintenance maintains the assets to provide acceptable learning environments for each school

## Considerations and Opportunities Moving Forward for Future Years

- Reduced footprint can reduce maintenance costs.

201 \*Funding that directly serves students or funds positions or activities for a school, even if held centrally

# Plant Operations

(Finance and Operations Division)

# Plant Operations

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$18,334,217	262.5	\$3,477,531	\$18,955,853	261.5	\$3,396,457
<b>Total: \$21,811,748</b>			<b>Total: \$22,352,310</b>		

Total Change	
FTE	Budget
<b>-1</b>	<b>-\$540,562</b>
<b>Percentage change: -2.5%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>• Maintain all buildings</li> <li>• Cleaning and supplies for schools</li> <li>• After hours support</li> <li>• Added Grounds function to Plant Operations (6 FTE)</li> </ul>	<ul style="list-style-type: none"> <li>• Snow removals</li> <li>• Critical school supplies</li> <li>• Cleaning supplies</li> <li>• Grounds suppliers</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>• Reduced 4 custodian positions</li> <li>• Eliminated contract for temp help</li> <li>• Reduced supplies budget</li> <li>• Reduced engineer OT</li> <li>• Reduced snow removal contract</li> <li>• Eliminated 1 PPO</li> <li>• Eliminate 4 positions supporting CTE Centers and warehouse</li> </ul>

# Plant Operations

## FY25 Funding Source Breakdown

Fund 1	Fund 4	Fund 6	Grants/Other
\$22,352,210	\$0	\$0	\$0

## Amount of Direct Student/School Funding in Budget\*

\$17,759,128 (79% of total)

256.5 FTE

## School and Student Activities Funded

- Plant operations maintains the buildings via cleaning and supplies for schools

## Considerations and Opportunities Moving Forward for Future Years

- Reduced footprint can reduce costs.

# Food Service

(Finance and Operations Division)

# Food Service

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$13,366,453	254.9	\$13,172,302	\$13,241,023	249.3	\$13,017,566
<b>Total: \$26,538,755</b>			<b>Total: \$26,258,589</b>		

Total Change	
FTE	Budget
<b>-5.5</b>	<b>-\$280,166</b>
<b>Percentage change: -1%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>Administration and execution of federal child nutrition programs</li> <li>Whole Child Wellness: Safe Routes to School, Universal Bike Education, True Food Farm, Wellness Policy</li> </ul>	<ul style="list-style-type: none"> <li>Food and milk = about 80% of non-salary expenses</li> <li>Local procurement has helped mitigate supply chain issues</li> <li>Non-food supplies heavily affected by inflation (cost of paper goods up 250% in FY24)</li> <li>Separate RFPs for FY 25 supplies to potentially reduce costs</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>Overall department reduction of FTEs</li> <li>Significant reduction in consult fees (temp labor) as more positions are filled internally</li> </ul>

# Food Service

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Fund 2 (Revenue Generated)
\$4,337,589	\$0	\$0	\$21,921,000

## Amount of Direct Student/School Funding in Budget\*

\$23,017,897 (88% of total)

230.3 FTE

## School and Student Activities Funded

- School-based site staff (in school kitchens)
- Food Production/Distribution staff
- Food, Milk, Meal Supplies (plates, trays, silverware, etc.)

## Considerations and Opportunities Moving Forward for Future Years

- Revenue is generated by the number of meals served through reimbursements and direct sales.
- Lower student participation will decrease projected revenue, higher student participation will increase projected revenue
- Enrollment and number of student contact days have a direct effect on revenue
- Reimbursement rates depend on the program and meal. Rates set by the federal government July 1 for the upcoming SY.

207 \*Funding that directly serves students or funds positions or activities for a school, even if held centrally

# Food Service Functions

Department	FY25 Proposed Budget	Change from FY24
Business and Administration (includes all non-salary items such as food, milk and supplies)	\$13,511,073	-\$142,427
Culinary Operations	\$337,387	+\$7,386
Distribution	\$1,033,215	-\$44,914
Production	\$1,231,190	+\$15,786
Site Operations	\$493,250	-\$292,201
Wellness	\$574,101	+\$10,760
Catering and Retail	\$310,719	+\$6,702

# Food Service Functions

Department	FY25 Proposed Budget	Change from FY24
Site Group 1 (Northwest)	\$1,405,414	+\$58,986
Site Group 2 (Northeast)	\$1,334,274	+\$83,243
Site Group 3 (Central West)	\$1,248,876	+\$63,878
Site Group 4 (Central East)	\$1,726,308	+\$37,830
Site Group 5 (Southwest)	\$1,355,760	-\$122,529
Site Group 6 (Southeast)	\$1,697,020	+\$37,335

# Transportation

(Finance and Operations Division)

# Transportation

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$13,766,894	202.6	\$51,447,307	\$13,745,904	159.1	\$59,167,878
<b>Total: \$65,214,201</b>			<b>Total: \$72,913,782</b>		

Total Change	
FTE	Budget
<b>-43.5</b>	<b>+\$7,699,581</b>
<b>Percentage change: +12%</b> (number updated from a prior version)	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>• Busing regular education (Pre K-8th grade)</li> <li>• Busing &amp; care and treatment transport for special education (3 school -12th grade)</li> <li>• Transport all homeless &amp; highly mobile</li> <li>• Transport all Career Technology Education</li> <li>• Busing for athletic and field trips</li> <li>• Operates warehouse facility &amp; delivery services</li> <li>• Operates the District Communication Center</li> </ul>	<ul style="list-style-type: none"> <li>• Sizable increase to HHM transport due to increased student numbers</li> <li>• 2.5% increase in 3rd year of bus contracts</li> <li>• Modernization of GPS &amp; Routing</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>• Elimination 36.5 Bus Drivers (vacant driver positions not able to fill)</li> <li>• Elimination 5.0 Driver In-Training</li> <li>• Elimination 1.0 Fleet Parts Inventory Specialists</li> <li>• Elimination 1.0 Cultural Facilitator</li> <li>• Added Ext. Time funding for Sped Bus Aides</li> </ul>

# Transportation

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$72,872,160	\$0	\$1,200,000	\$41,622

## Amount of Direct Student/School Funding in Budget\*

\$68,144,863 (93.46% of total)

129.6 FTE

## School and Student Activities Funded

- Transportation of all students (regular, Special Education, HHM)
- Schedulers, Dispatchers & Managers that directly service schools & families

## Considerations and Opportunities Moving Forward for Future Years

- Move more SPED routes to MPS drivers
- Potentially build Type III/HHM transportation program in-house

# Transportation Functions

Department	FY25 Proposed Budget	Change from FY24
Administration	\$1,232,999	-\$56,597
DCC (District Communication Center)	\$1,191,927	-\$27,567
Field Trips	\$174,440	-\$722,055
Fleet Maintenance	\$1,734,552	-\$69,113
Go To Cards	\$1,964,427	+\$5,365
HHM (Homeless and Highly Mobile)	\$16,602,714	+\$5,530,705
Mail Center	\$327,099	-\$39,799
Material Handlers and Grounds	\$1,474,269	+\$54,052
Regular Education Transportation	\$19,788,957	+\$112,451
Special Education Transportation	\$28,422,399	+\$2,912,139

# General Counsel

# General Counsel

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$1,438,680	9.0	\$1,076,170	\$1,245,933	7.0	\$792,396
<b>Total: \$2,514,850</b>			<b>Total: \$2,038,329</b>		

Total Change	
FTE	Budget
<b>-2</b>	<b>-\$476,521</b>
<b>Percentage change: -19%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>• Legal services</li> <li>• Data practices and records management compliance</li> <li>• Title IX and Equal Opportunity compliance</li> </ul>	<ul style="list-style-type: none"> <li>• Contracted services for outside counsel</li> <li>• Budget for judgements and settlements</li> <li>• Admin supplies, dues and membership fees</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>• Reduction of two positions</li> <li>• Reduction in contracted services and amount reserved for judgements and settlements</li> </ul>

# General Counsel

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$2,025,525	\$0	\$0	\$0

## Amount of Direct Student/School Funding in Budget\*

## School and Student Activities Funded

\$0 (0% of total)	0.0 FTE	• N/A
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## Considerations and Opportunities Moving Forward for Future Years

- The time, effort, and resources required to fulfill government data practices requests continues to increase exponentially

# General Counsel Departments

Department	FY25 Proposed Budget	Change from FY24
General Counsel	\$1,411,618	-\$319,577
Data Practices & Compliance	\$353,506	-\$173,747
Equality & Civil Rights	\$273,205	+\$16,803

# Human Resources

# Human Resources

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$18,710,243	115.7	\$2,809,944	\$18,036,646	114.3	\$2,350,696
<b>Total: \$21,520,187</b>			<b>Total: \$20,387,342</b>		

Total Change	
FTE	Budget
<b>-1.4</b>	<b>-\$1,132,844</b>
<b>Percentage change: -5.26%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>Identify, attract, and recruit employees</li> <li>Lead contract negotiations, contract administration, and employee discipline</li> <li>Provide teacher mentoring, support, and professional development</li> <li>Support alternative teacher licensure pathways</li> <li>Coordinate Leaves of Absence</li> </ul>	<ul style="list-style-type: none"> <li>Software systems and updates (AESOP, AbsenceSoft, Success Factors, First Advantage, etc.)</li> <li>Americans with Disabilities Act (ADA) accommodations</li> <li>Misc. Talent Management expenses funded out of Q COMP (NTO, ProPay, site-based PD, etc.)</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>23.9 FTE of Instructional Specialists were moved into building budgets</li> <li>Reduce 4.0 FTE Professional Positions</li> <li>Increase 6.0 FTE PAR Mentors (QCOMP)</li> <li>Increase 2.0 ESP Positions (Residency)</li> <li>Add 25.0 FTE ESP Positions (Apprenticeship)</li> </ul>

# Human Resources

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$13,991,220	\$0	\$5,245,000	\$1,151,122

## Amount of Direct Student/School Funding in Budget\*

## School and Student Activities Funded

\$5,383,116 (26.4% of total)	0 FTE	<ul style="list-style-type: none"> <li>• Reserve teachers</li> <li>• Extended time for ESP District PD</li> <li>• Contractual teacher leadership stipends (ILT, Equity &amp; Climate, PLC Champions, Equity Leads, Cooperating Teachers)</li> <li>• PD and leadership stipends for affinity groups</li> </ul>
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## Considerations and Opportunities Moving Forward for Future Years

- As total teachers are reduced, we may see some reduction in cost of reserve teachers, extended time for ESP PD, and some leadership stipends
- As total District staff are reduced, we may provide opportunity to reduce positions within HR accordingly

220 \*Funding that directly serves students or funds positions or activities for a school, even if held centrally

# Human Resources Departments

Department	FY25 Proposed Budget	Change from FY24
Office of the Senior Human Resources Officer	\$528,657	-\$101,542
Human Resources Information Systems (HRIS)	\$2,509,503	+\$201,392
Talent Acquisition (TA)	\$4,522,551	-\$943,328
Employee/Labor Relations	\$768,622	-\$1,102
Talent Management and Teacher Development	\$11,578,537	-\$324,127
Union Leadership (passthrough)	\$479,472	+36,063

# Information Technology Services

# Information Technology Services (1 of 2)

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$9,470,506	88	\$26,380,611	\$8,892,244	78	\$25,690,807
<b>Total: \$35,863,117</b>			<b>Total: \$34,583,051</b>		

Total Change	
FTE	Budget
<b>-10</b>	<b>-\$1,280,066</b>
<b>Percentage change: -3%</b>	

## Core Functions Needs

- Application Services
- Classroom Technology
- Integration
- Classroom Technology Management
- Content Filtering
- Database Services
- Department Onboarding
- Device Operating System Management
- Ed-Fi Reporting

- Field Support Services
- Identity Services
- New Employee Orientation
- Organizational Training
- Resources
- Network Services
- Phone Services
- Physical Security Technology
- Printing-Faxing Services
- Productivity and Collaboration Services
- Service Desk Management

- Software Application Management
- Staff Devices and Management
- Student Devices and Management
- Student Information System Management
- Supporting Server Infrastructure Services
- Technical Training Resources

# Information Technology Services (2 of 2)

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$9,470,506	88	\$26,380,611	\$8,892,244	78	\$25,690,807
<b>Total: \$35,863,117</b>			<b>Total: \$34,583,051</b>		

Total Change	
FTE	Budget
<b>-10</b>	<b>-\$1,280,066</b>
<b>Percentage change: -3%</b>	

Key Non-Salary Needs	
<ul style="list-style-type: none"> <li>• Software Licensing</li> <li>• Security Solutions</li> <li>• Student Devices and Hotspots</li> <li>• Classroom Technology</li> </ul>	<ul style="list-style-type: none"> <li>• Staff Devices</li> <li>• Device Management Solutions</li> <li>• Backup Solutions</li> <li>• Infrastructure Upgrades</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>• Elimination of 10 FTE</li> <li>• Reductions in some contracts</li> <li>• Increases in other contracts</li> <li>• Additional cybersecurity investments</li> <li>• Licensing cost increases</li> </ul>

# Information Technology Services

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 6 (Bond)	Title IV
\$24,336,723	\$10,000,000	\$246,328

## Amount of Direct Student/School Funding in Budget\*

## School and Student Activities Funded

\$21,202,281 (61% of total)

49 FTE

- Classroom Technology and Tech integration
- Field Support and Service Desk
- Devices, Application and Content Filtering
- Network Support

## Considerations and Opportunities Moving Forward for Future Years

- Increase revenue through voter approval of the of the tech levy increase
- Increases in software licensing and cyber security solution costs
- Increase in Infrastructure costs - Cycle of replacement
- Demand for cybersecurity workers - 3.5 Million vacant positions projected in 2025 - Continue with managed security services

# Information Technology Services Departments

Department	FY25 Proposed Budget	Change from FY24
IT Design and Training	\$1,180,039	-\$35,971
Division of Information Technology	\$26,433,143	-\$800,352
Enterprise Infrastructure	\$1,419,932	+\$22,934
Enterprise Systems	\$1,548,576	-\$175,953
Field Support	\$2,701,380	-\$115,815
Service Management	\$1,041,085	-\$181,265
Solutions Center	\$258,894	+\$6,355

# Schools

# Schools

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$3,819,132	27	\$4,020,248	\$3,500,996	23	\$3,939,793
<b>Total: \$7,839,380</b>			<b>Total: \$7,713,489</b>		

Total Change	
FTE	Budget
<b>-3</b>	<b>-\$125,891</b>
<b>Percentage change: -2%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>• Senior Officer of Schools</li> <li>• Associate Superintendents</li> <li>• Support staff</li> <li>• Principal contractual funds (PD for travel and books, BOSA Dues)</li> <li>• Graduation costs - space rental</li> <li>• Athletics Department</li> <li>• Contract Alternatives</li> <li>• CTE</li> </ul>	<ul style="list-style-type: none"> <li>• Graduation space rental and costs</li> <li>• Principal contractual PD funds</li> <li>• Principal Dues</li> <li>• Executive coaching</li> <li>• 5Essentials Survey (3rd year of 3 year contract)</li> <li>• Principal reserves</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>• Cut PD funds for Associate Superintendents or Senior Officer</li> <li>• Cut Athletics Assistant Director and Project Manager positions</li> <li>• Cut \$100K from Athletics transportation</li> <li>• Cut teacher from Contract Alternatives</li> </ul>

# Schools

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$7,713,489	\$0	\$0	\$0

## Amount of Direct Student/School Funding in Budget\*

## School and Student Activities Funded

\$4,921,677 (64% of total)

16.0 FTE

- Athletics - trainers, transportation, facility rentals, officials, tournament fees, coaches, game workers, subscriptions, software, registrations
- Graduation funds for each site for diplomas, caps & gowns, cords, medals, busses and programs
- Student Services at Contract Alternatives

## Considerations and Opportunities Moving Forward for Future Years

- Consider PD funds for Sr Officer and Associate Superintendents for future years

# Schools Departments

Department	FY25 Proposed Budget	Change from FY24
Division of Schools	\$2,226,278	+\$16,762
Athletics	\$3,768,984	+\$111,497
Contract Alternatives	\$1,718,226	-\$254,150

# School Board

# School Board

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$250,240	9.0**	\$283,200	\$250,240	9.0**	\$233,200
<b>Total: \$533,440</b>			<b>Total: \$483,440</b>		

Total Change	
FTE	Budget
<b>0</b>	<b>-\$50,000</b>
<b>Percentage change: -9%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>• Board member stipends, cell phones, and professional development</li> <li>• All expenses associated with conducting board meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Contracted services for board meeting live-streaming</li> <li>• Contracted services for board meeting interpretation</li> <li>• Board member professional development stipends</li> <li>• Student representative stipends</li> <li>• Board member cell phones</li> <li>• Food for meals on board meeting days</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>• Reduction of contracted services for superintendent search</li> </ul>

# School Board

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$483,440	\$0	\$0	\$0

## Amount of Direct Student/School Funding in Budget\*

## School and Student Activities Funded

\$0 (0% of total)	0.0 FTE	• N/A
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# Strategic Initiatives

# Strategic Initiatives

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$4,932,088	36	\$493,307	\$3,093,265	22	\$168,300
<b>Total: \$5,425,395</b>			<b>Total: \$3,261,564</b>		

Total Change	
FTE	Budget
<b>-14</b>	<b>-\$2,163,831</b>
<b>Percentage change: -39.8%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>Strategic Initiatives: Strategic plan implementation and progress monitoring</li> <li>Research, Evaluation and Assessment: Supports the use of data and evaluation for district decision-making; assessment administration</li> <li>Accountability: School Improvement team to support ESSA and non-ESSA identified sites; Title Services</li> </ul>	<ul style="list-style-type: none"> <li>Equity and Diversity Impact Assessment (EDIA) Support</li> <li>Youth Participatory Evaluation (YPE) Advisor Stipends</li> <li>Survey &amp; data dashboard software</li> <li>Title 1 Crate (compliance software)</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>Elimination of: 2.0 Management Analysts, 2.0 MTSS Content Leads, 2.0 Department Improvement team, Elimination of 1.0 School Improvement Specialist, Senior position, Evaluation Specialist, Senior position</li> <li>Reductions of: 4 FTE Evaluation Specialists: 2 remaining, 2 FTE Data Scientists: 5 remaining, 1 FTE Assessment Consultant: 1 remaining</li> </ul>

# Strategic Initiatives

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	ESSA/AYP Grant	Title I	Title II	Achievement and Integration
\$1,314,011	\$1,349,665	\$119,553	\$424,072	\$162,995

### Amount of Direct Student/School Funding in Budget\*

### School and Student Activities Funded

\$0 (0% of total)

0.0 FTE

• N/A

### Considerations and Opportunities Moving Forward for Future Years

- In the 23-24 SY and years prior, REA had non-salary budget lines for both Parent and Youth Participatory Evaluation in the Research, Evaluation and Assessment budget. In the 24-25 SY this programming will be supported by consultation only as a result of significant reductions in capacity on the evaluation team.

# Strategic Initiatives Departments

Department	FY25 Proposed Budget	Change from FY24
Strategic Initiatives	\$200,567	-\$553,173
Accountability	\$1,726,612	-\$342,615
Research, Evaluation and Assessment	\$1,457,597	-\$1,176,185

# Student Support Services

# Student Support Services

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$20,040,453	192.2	\$8,971,886	\$17,996,679	162.3	\$4,243,865
<b>Total: \$29,012,338</b>			<b>Total: \$22,272,393</b>		

Total Change	
FTE	Budget
<b>-29.9</b>	<b>-\$6,801,794</b>
<b>Percentage change: -23.4%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>Student Support Services promotes integrated wellness through evidence-based practices - to support educators, students and caregivers.</li> <li>Departments include EMSS, FRC, Health, HHM, Mental Health, School Counseling/GearUp, Social Work, &amp; Student Retention &amp; Recovery.</li> </ul>	<ul style="list-style-type: none"> <li>District security contract</li> <li>De-escalation &amp; physical intervention training</li> <li>Achieve CCR center contract</li> <li>CCR platform</li> <li>Basic needs supplies for students experiencing homelessness</li> <li>Extended time in social work, health, mental health and counseling</li> <li>PD for SSS staff</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>Reduction of 1 FTE for behavior response</li> <li>Reduction of 6.3 nurses</li> <li>Reduction of 1.5 GetReady Counselors</li> <li>A&amp;I funded counselors shifting to building budgets</li> <li>Elimination of FSCS positions - grant ending</li> <li>Reduction in ARP funding for HHM services</li> <li>Elimination of Project Grad</li> <li>Eliminate EMSS community partner contracts</li> <li>Reduce mobile security contracts</li> <li>Reduce Achieve contract for college and career centers</li> <li>Eliminate SBMH community partner contracts</li> </ul>

# Student Support Services

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$12,342,180	\$0	\$0	\$9,930,213

## Amount of Direct Student/School Funding in Budget\*

## School and Student Activities Funded

\$13,194,096 (59% of total)

123.2 FTE

- School Nurses & LPNs
- EMSS Specialists
- Mental Health Support Specialists & LADCs
- Check & Connect Staff
- GEARUp & Nonpublic Counselors

## Considerations and Opportunities Moving Forward for Future Years

- Continue to seek grant and external funding to support student wellbeing activities and services

# Student Support Services Departments

Department	FY25 Proposed Budget	Change from FY24
Emergency Management Safety & Security	\$3,909,716	-\$1,432,131
Family Resource Center	\$485,852	-\$346,742
Gear Up (*Federal Grant)	\$2,825,429	+\$495,208
Guidance & Counseling	\$1,919,660	-\$2,099,260
Health Services	\$6,710,043	-\$520,624
Homeless & Highly Mobile/Out of Home Placement	\$1,969,658	-\$729,659
Mental Health Services	\$1,161,265	-\$1,815,266
Social Work Services	\$374,672	-\$7,303
Retention & Recovery	\$2,433,902	-\$184,200
Student Support Services	\$482,196	-\$97,062

# Superintendent's Office

# Superintendent's Office

2023-24 Budget			Proposed 2024-25 Budget		
Salary*	FTE	Non-Salary	Salary*	FTE	Non-Salary
\$1,625,282	9.0	\$787,048	\$1,280,641	8.0	\$774,139
<b>Total: \$2,412,330</b>			<b>Total: \$2,054,780</b>		

Total Change	
FTE	Budget
<b>-1</b>	<b>-\$357,550</b>
<b>Percentage change: -14.8%</b>	

Core Functions Needs	Key Non-Salary Needs
<ul style="list-style-type: none"> <li>Division includes Office of the Superintendent, Office of the Assistant to the Superintendent and Board, and Office of the Ombudsperson for staff and families/community</li> </ul>	<ul style="list-style-type: none"> <li>Fee for MPS foundation services (Achieve Twin Cities)</li> <li>Contracted services for lobbying, election administration, and other services</li> <li>Organizational association membership fees and dues</li> </ul>

Proposed changes
<ul style="list-style-type: none"> <li>Reductions in contracted services</li> <li>Elimination of 1.0 position</li> </ul>

# Superintendent's Office

## FY25 Funding Source Breakdown

Fund 1 (Non-Grants)	Fund 4	Fund 6	Grants/Other
\$2,054,780	\$0	\$0	\$0

## Amount of Direct Student/School Funding in Budget\*

\$0 (0% of total)

0.0 FTE

## School and Student Activities Funded

- N/A

## Considerations and Opportunities Moving Forward for Future Years

- Renegotiate or rebid contracted services to reduce expenses

# Superintendent's Office Departments

Department	FY25 Proposed Budget	Change from FY24
Office of the Superintendent	\$537,569	-\$37,964
Office of the Assistant to the Superintendent and Board	\$1,052,571	-\$311,847*
Office of the Ombudsperson (Staff)	\$176,630	-\$14,933
Office of the Ombudsperson (Families/Community)	\$288,010	+\$7,193

\*Includes moving a position to another division

# Summary

- A significant share of the funding in department allocations is either paying for school-based staff and expenses, or is restricted in their use by state and/or federal requirements
- School and department allocations are closely linked and must be viewed together to understand the complete picture
- While significant reductions have been made in central office departments, expense increases in other areas have negated many of these reductions
- Some changes to the proposed central office budgets will occur when the Superintendent's organizational leadership structure is determined

# Share of Department Allocations Directly in Schools

Division	%	Division	%
Academics	74	Communications and Marketing	15
Engagement and External Relations	0	Equity and School Climate	62
Finance and Operations	81	General Counsel	0
Human Resources	26	Information Technology Services	61
Schools	64	School Board	0
Strategic Initiatives	0	Student Support Services	59
Superintendent's Office	0	<b>Grand Total</b>	<b>72</b>

# Next Steps and Timeline

## March 26

Budget recommendations presented to the full School Board.

Further processing can happen at 4/30 Finance Committee

## April–June

Interview & Select

## May 14

First reading of the budget

## June

Final approval of the budget at the board meeting



## Additional steps

Settle contracts with our collective bargaining groups and adjust the budget accordingly

Additional cost of settled contracts will require additional reductions and/or unassigned fund balance use, which may impact the districts credit ratings and consequently the amount we pay to borrow

# Questions?

# 3/19/2024 Appendix

# Special Education Maintenance of Effort (MOE)

The term **Maintenance of Effort**, often shortened to MOE, refers to the requirement placed upon many federally funded grant programs, that a recipient demonstrate the level of local funding for a particular program remain constant from year-to-year.

The local MOE requirement obligates any LEA receiving IDEA Part B funds to budget and spend at least the same amount of local – or state and local – funds for the education of children with disabilities on a year-to-year basis. The intent behind the MOE requirement is to help ensure that the SEA and LEAs are expending at least a certain level of non-federal funds for the education of students with disabilities. The required MOE levels for budgeting and spending are referred to, respectively, as the “eligibility standard” and the “compliant standard.”

Failure to meet MOE requirements may result in the LEA losing eligibility to receive federal funding, or a reduction in the amount the LEA would receive, or a repayment of funds.

# Special Education Funding

## Maintenance of Effort + Federal Funding = Special Education Budget

MPS must spend at least approx. **\$123,000,000** to meet Maintenance of Effort. These dollars initially come out of the General Fund. The state reimburses MPS based on qualifying expenses. The goal is to increase aid while reducing costs or claiming MOE exclusions.

Once Maintenance of Effort threshold has been reached (in this case \$123,000,000), federal funds are released. MPS has to spend dollars out of the general fund initially but then is reimbursed at 1:1 for qualifying expenses.

**SY 23-24:** \$123,000,000 (MOE) + \$7,935,997 (Federal Award) + \$6,662,687 (Carryover) = \$137,598,684

**SY 24-25:** \$123,000,000 (MOE) + \$7,909,074 (estimation Federal Award) = \$130,909,074 + Carryover from SY 24

# Core Academics Funding Overview

Core Academic Department	FY 24	FY 25	Change
Content Area support	\$21,892,749	\$10,520,755	-\$11,371,994
Curriculum Adoption (from assigned Fund Balance)	\$3,244,576	\$5,817,252	+\$2,572,676
READ Act	\$0	\$4,071,773	+\$4,071,773
Cargill Grant	\$746,463	\$100,000	-\$646,463
CLSD Grant	\$1,369,913	\$0	-\$1,369,913
Title I, II and IV	\$1,025,122	\$0	-\$1,025,122
Achievement and Integration	\$1,432,600	\$768,958	-\$663,643
<b>Total</b>	<b>\$29,711,423</b>	<b>\$21,170,613</b>	<b>-\$8,432,685</b>

# Which schools in MPS Receive Title I funding?

- Andersen
- Anishinabe Academy
- Anwatin
- Bancroft
- Bethune
- Bryn Mawr
- Cityview
- Early Childhood
- Edison
- Ella Baker
- Emerson
- FAIR
- Folwell
- Franklin
- Green Central
- Hall Academy
- Harrison
- Henry
- Heritage Academy
- Hmong International
- Jenny Lind
- Kenwood
- Las Estrellas
- Longfellow  
Alternative
- Loring
- Lucy Laney
- Lyndale
- Marcy
- MACC
- MPS Metro DT
- MPS Online
- Nellie Stone Johnson
- North
- Northeast
- Olson
- Pillsbury
- Pratt
- River Bend
- Roosevelt
- Seward
- South
- Sullivan
- Takoda Prep
- Transition Plus
- Webster
- Wellstone
- Whittier

# Early Childhood Education Funding Sources

## Screening and Central Intake Funding Sources

- 4.9% MPS
- 12.7% Grants
- 26.1% ECS State Aid
- 56.3% School Readiness

## Early Childhood Family Education

- 100% Community Education

## ECE Department Administration

- 42% ESSER
- 8% Scholarships
- 50% School Readiness

## PreK Administration

- 14% ESSER
- 16% Title
- 42% School Readiness

## School Allocations

- 19% ESSER
- 0.1% School Readiness
- 10% State Scholarship
- 57% Title
- 14% VPK

Notes: ESSER funds will not be available for Sy 24-25. Additional no Fund 1001 will be used in Early Childhood Education, except for Title funding.

# Food Service: Projected Revenue, FY25

Revenue Source	Projected, FY25	%
State Lunch	\$3,858,384	18%
Federal Lunch	\$9,545,456	44%
Federal Snack	\$218,959	1%
Commodities	\$854,720	4%
FFVP	\$820,000	4%
Breakfast	\$3,845,806	18%
CACFP (After School)	\$1,013,202	5%
Summer	\$679,295	3%
Food Sales to Pupils	\$236,805	1%
Food Sales to Adults	\$227,352	1%
Davis Café/Catering	\$288,073	1%
Smart Snacks	\$63,503	0%
Vended Meals	\$269,933	1%
<b>Total Projected Revenue</b>	<b>\$21,921,488</b>	<b>100%</b>

- Assumption of 2.5% increase in reimbursement rates for SY25–26
- Assumption of current meal participation rates remaining steady based on projected enrollment
- For each incremental non-student contact day and/or distance learning day, Food Service incurs a direct loss of around \$120,000

# Extended Learning

**Programs that are not funded through restricted funds in this department are:**

- Citywide Student Government
- Citywide Student Activities

Alternative education is designed for students who are at-risk in the traditional education environment. All programming is stated to be optional for students and families. State-Approved Alternative Programs (SAAPs) include the following classifications (updated legislatively in 2009):

- Area Learning Centers (ALC),
- Alternative Learning Programs (ALP),
- Contracted Alternatives, and
- Targeted Services for students in kindergarten through grade eight.

These programs are defined as learning-year programs and are funded with General Education Revenue. Students are eligible to generate up to 1.2 average daily membership (ADM) when enrolled in an SAAP.

# Extended Learning Areas

Department	FY25 Proposed Budget	Change from FY24
9-12 Academies (Credit Recovery)	\$2,110,633	-\$127,798
Administrative	\$323,085	-\$13,517
Community Based Organizations (to support afterschool and summer programming)	\$275,710	+\$1,681
Home School	\$95,294	+\$2,326
K-8 Academies	\$4,403,266	+\$13,945
Non Public Textbook Reimbursement	\$605,500	+\$1,969
Citywide Student Engagement	\$165,966	+\$2,093
Citywide Student Activities	\$248,766	+\$2,093

# Community Education Areas

Department	FY25 Proposed Budget	Change from FY24
Administrative	\$811,673	+\$19,171
Adult Education	\$7,996,140	-\$19,121
Freedom Schools	\$678,420	+\$14,687
Minneapolis Kids and Minneapolis Kids Jr.	\$9,120,092	+\$578,291
Youth and Adult Enrichment	\$7,752,181	+\$531,026