

Committee of the Whole Meeting

Tuesday, May 28, 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. Strategic Plan Progress and Priorities Review

2)b. 2024-2025 Operating and Capital Budget
Presentation and First Reading

2)b.1. Proposed 2024-2025 Budget

2)b.2. Proposed 2024-2025 Capital Plan

3) **Adjournment**



Committee of the Whole

May 28, 2024

Superintendent Update

Superintendent Dr. Sayles-Adams

Agenda

- Class of 2023 Graduation Rate Data
- End of year Prioritized Strategies Update
- CityWide Student Leadership Board Updates



MPS Strategic Plan Goals



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.

Prioritized Strategies for the 2023–2024 School Year

GOAL 1

Provide standards-based core instruction with a focus on literacy and mathematics.

.....
Ensure all curriculum and instructional practices are anti-racist and sustain the cultures, languages, and experiences of our students.

GOAL 2

Provide physically safe and welcoming school environments through strategic shortening of walk zones, building cleanliness, building improvements, landcare and strong emergency management practices

Summary of Prioritized Strategies

Deepen strategic recruitment of high quality, diverse teachers and staff

GOAL 3

Fully implement the climate framework to ensure all district staff, parents, and students feel heard, valued and respected.

GOAL 4

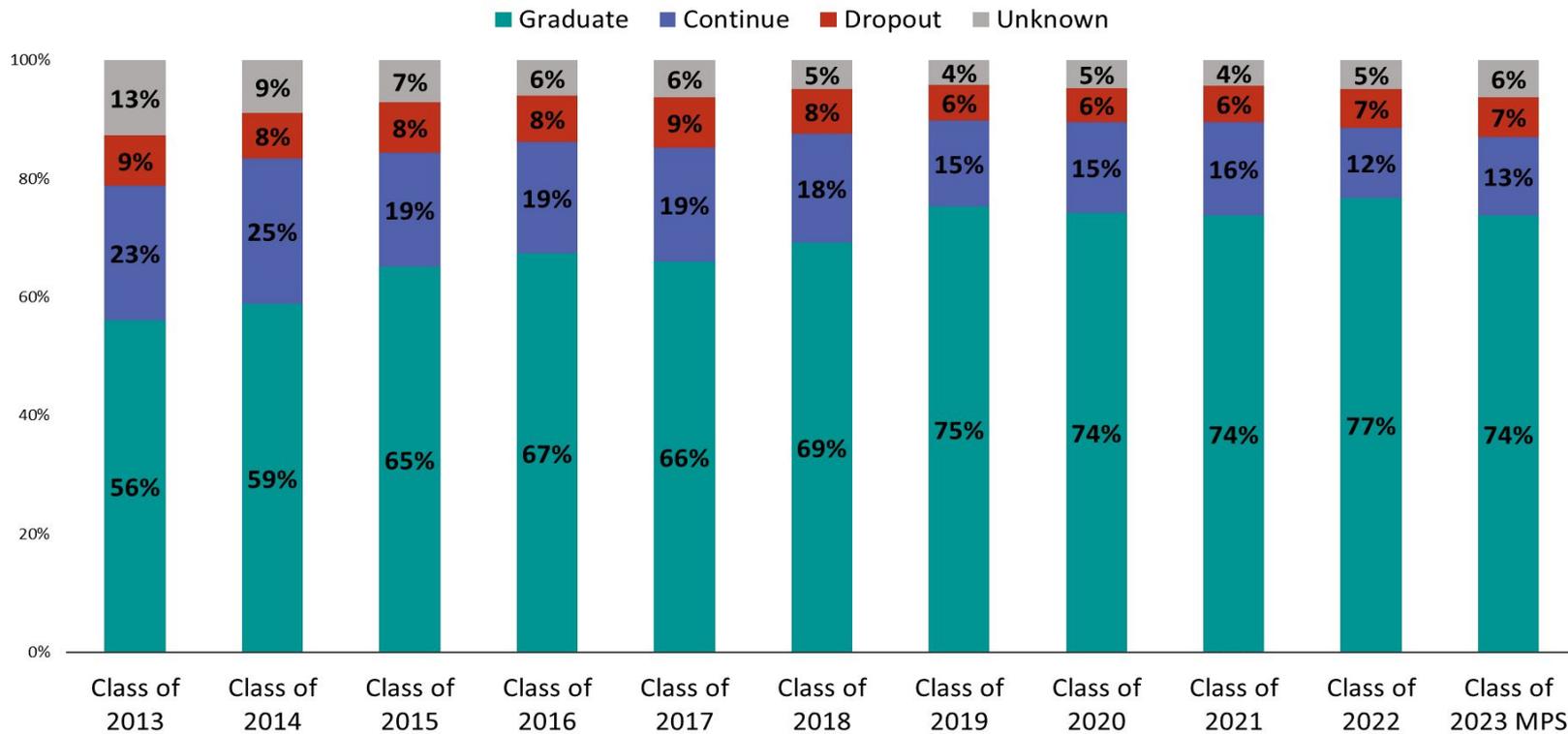
Graduation Rate Data: SY 2022-2023

Four-Year Graduation Rate Context– Class of 2023

- Due to a reporting error approximately 145 records were missed in the official MDE calculation for graduation rates for the class of 2023
- These students were mostly counted as Unknown in the MDE calculation
- The figures to the right show the difference between the official MDE record and MPS' recalculation of graduation rates that include the students who were missed

MDE OFFICAL CLASS OF 2023			MPS RECALC ESTIMATE CLASS OF 2023		
End Status MDE	N	PCT	End Status MPS recalc	N	PCT
Graduate	1692	67.8%	Graduate	1837	73.6%
Continue	344	13.8%	Continue	338	13.5%
Drop	170	6.8%	Drop	168	6.7%
Unknown	288	11.5%	Unknown	154	6.2%
Total	2494		Total	2494	

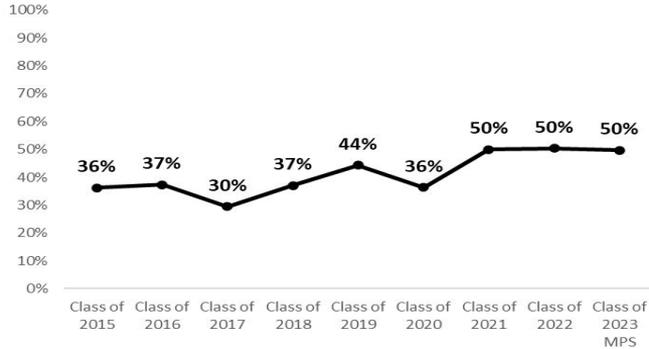
Four-Year Graduation Rate



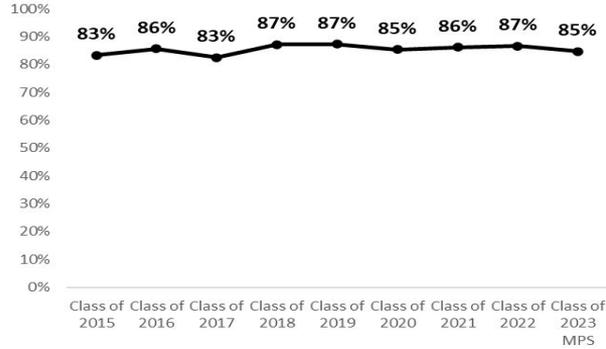
*Class of 2023 reflects MPS' recalculated rate.

Four-Year Graduation Rate Trend by Race/Ethnicity

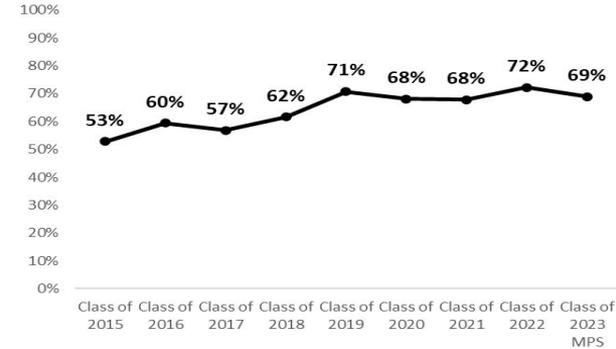
American Indian



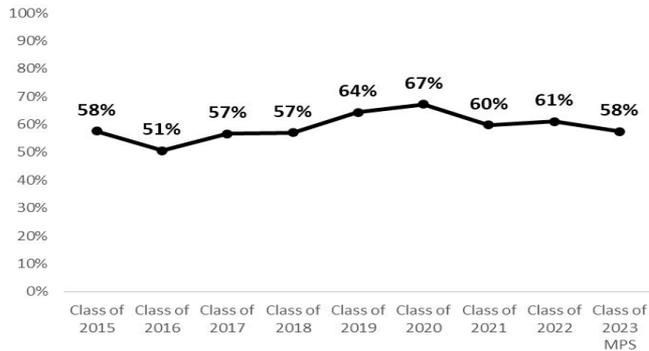
Asian



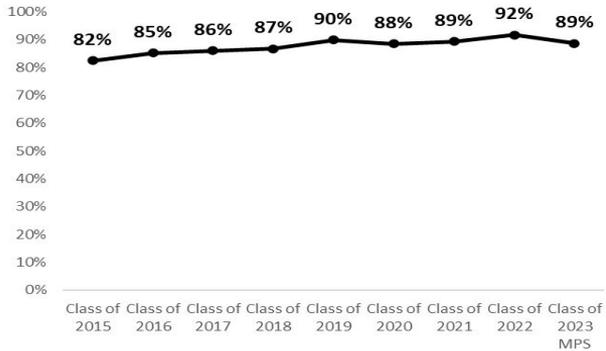
Black African American



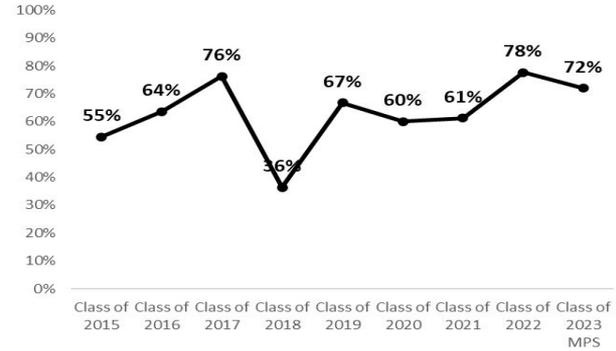
Hispanic



White

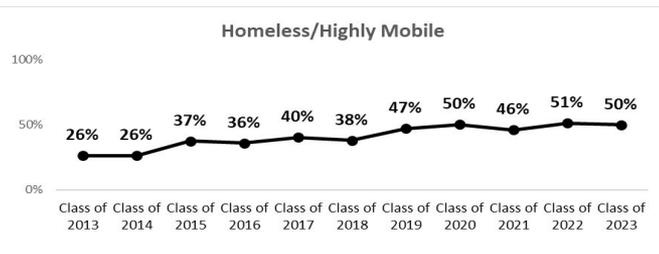
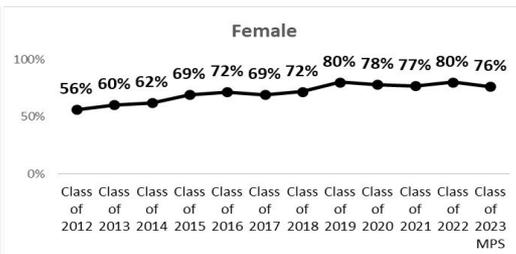
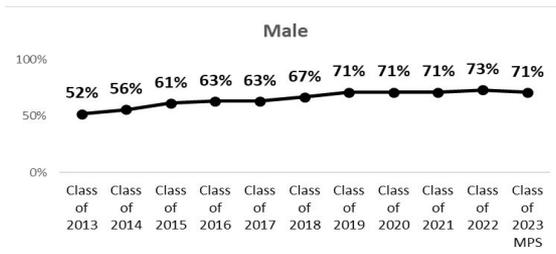
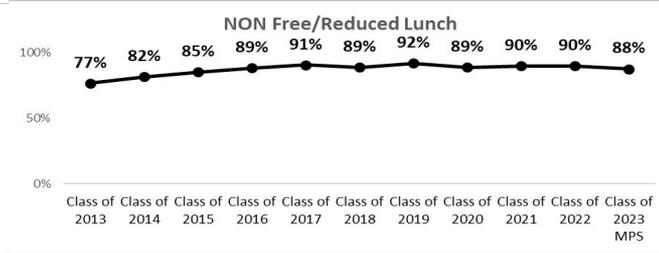
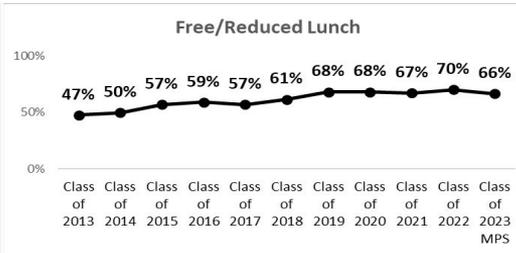
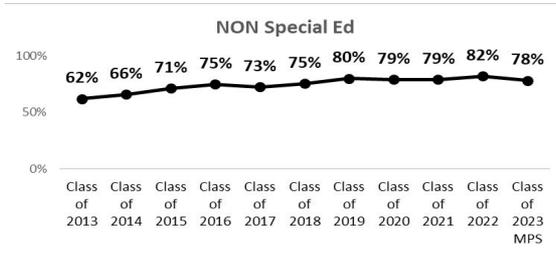
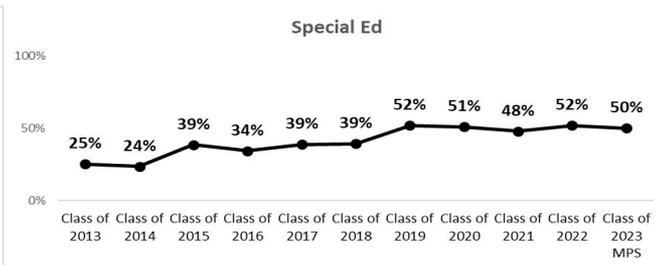
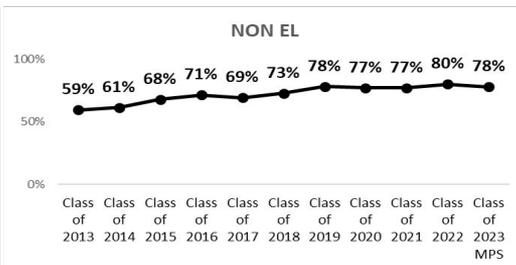
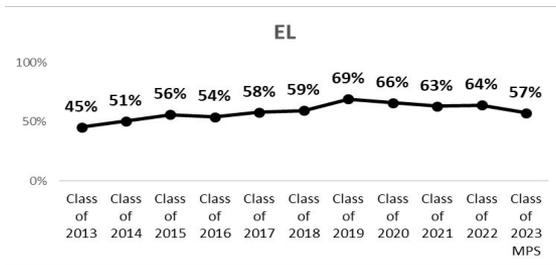


Two or More Ethnic



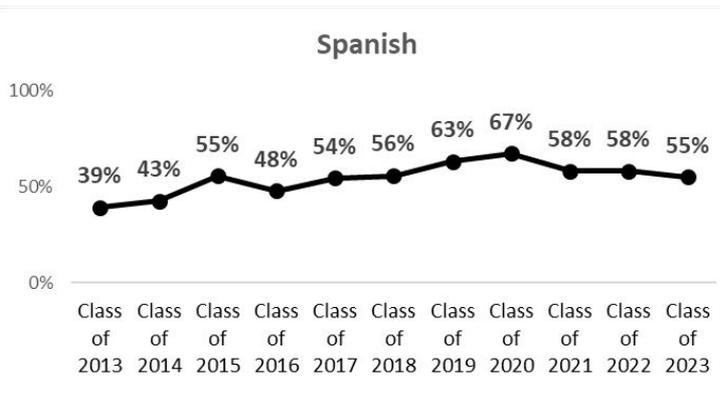
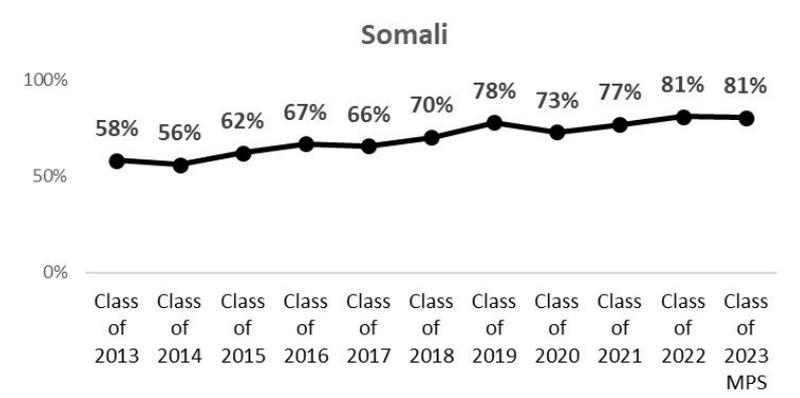
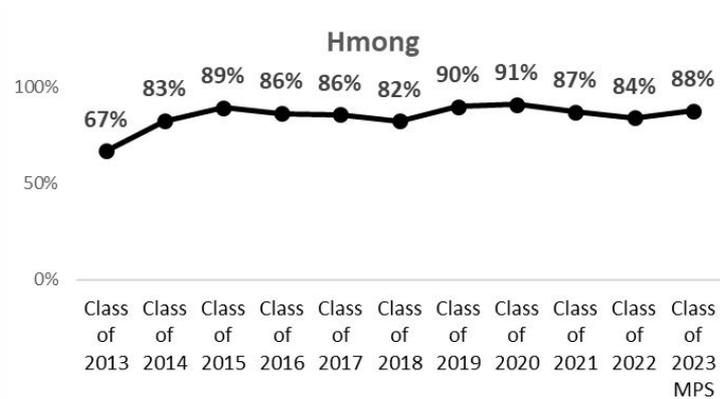
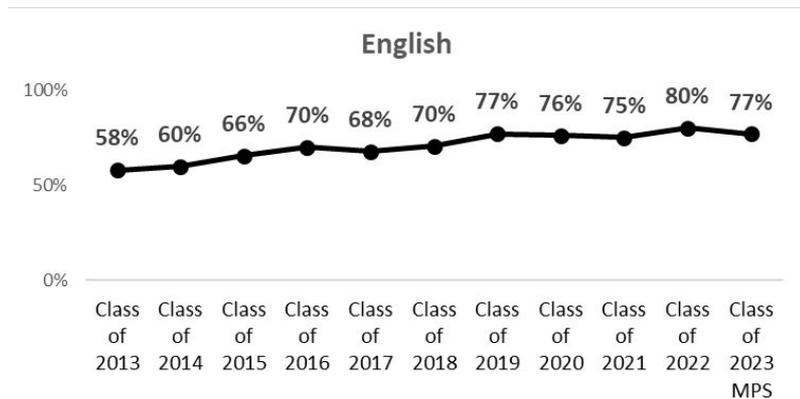
9 *The number of students in Native Hawaiian group too small to display.
 *Class of 2023 reflects MPS' recalculated rate.

Four-Year Graduation Rate by Special Populations



*Class of 2023 reflects MPS' recalculated rate.

Four-Year Graduation Rate by Home Language



*Class of 2023 reflects MPS' recalculated rate.

Prioritized Strategies Year End Update

1.1 Provide standards-based core instruction with a focus on literacy and mathematics



Year 3 Implementation of K-5 Bridges Math



Completed Pilot and Recommendation for 6-12 District Wide Math Curriculum Adoption



K-5 Literacy Steering Committee is selecting pilot material for SY24-25

Literacy Team is guiding implementation of MD READ Act, including the requirement of science of reading training for many teacher groups



6-12 Literacy Team had bundled standards, and is wrapping up horizontal and vertical articulation. Next step is creating universal summative assessments



Literacy and math instructional practices (look fors) produced for use by content leads, building administrators, and coaches for all grades K-12



1.2 Ensure all curriculum and instructional practices are anti-racist and sustain the cultures, languages, and experiences of our students



Finalized Anti-Racist criteria and rubric for curriculum adoption processes

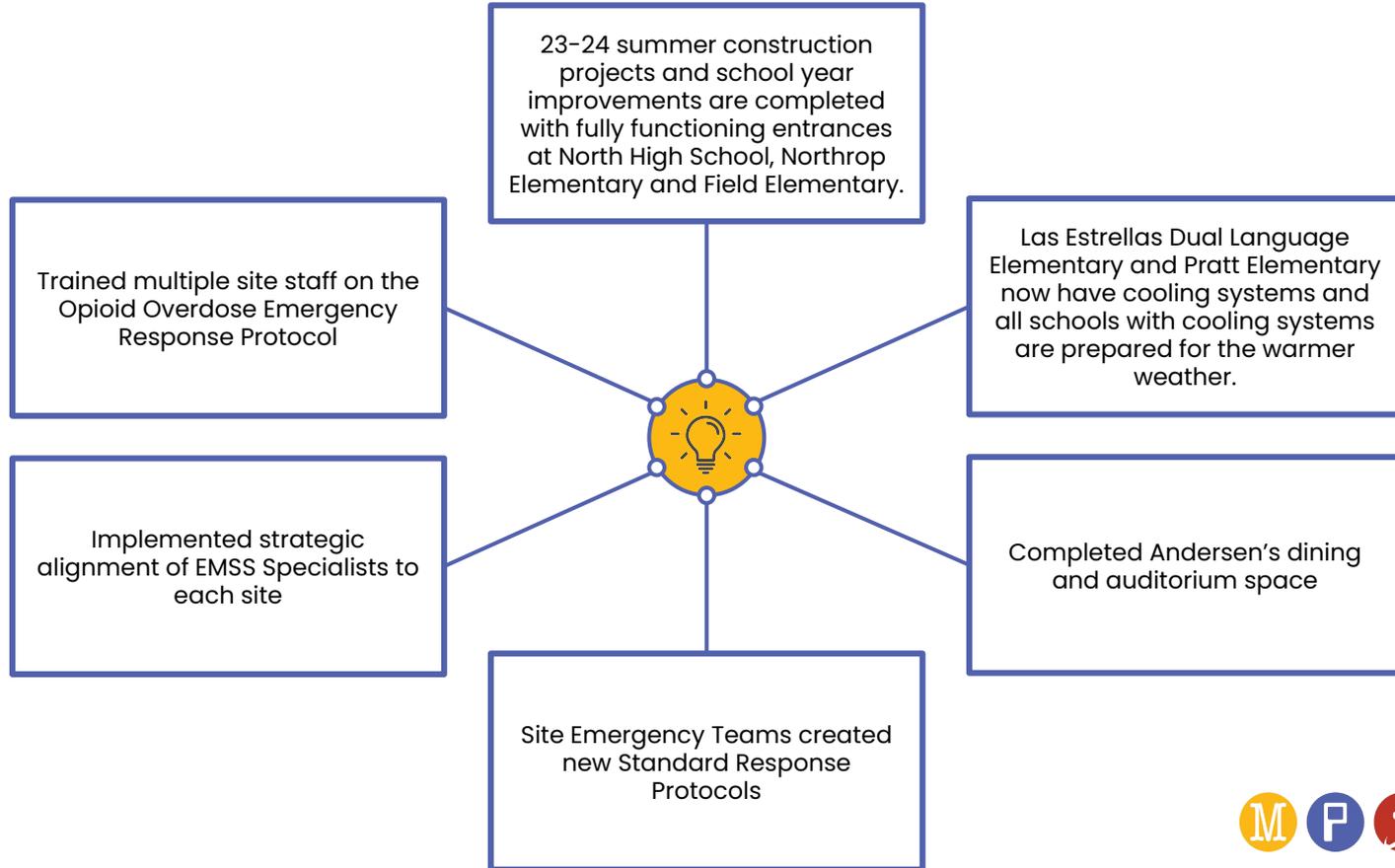


Created a 5-year cycle using the rubric to review Adult Education curriculum



Completed anti-racist criteria and rubric for early childhood curriculum adoption processes

2.4 Provide physically safe and welcoming school environments through strategic shortening of walk zones, building cleanliness, building improvements, landcare and strong emergency management practices



3.3 Deepen strategic recruitment of high quality, diverse teachers and staff



Climate Framework visual completed and utilized in MPS PD, Principal PD, and site-based PD



Partnered with external organizations including COPAL, Global Market, Metro State University, and facebook group Madres Latinas for recruiting efforts. A pool of candidates is established to make connections to positions, as they become available.

4.1 Fully implement the climate framework to ensure all district staff, parents, and students feel heard, valued and respected



Climate Framework visual completed and utilized in MPS PD, Principal PD, and site-based PD



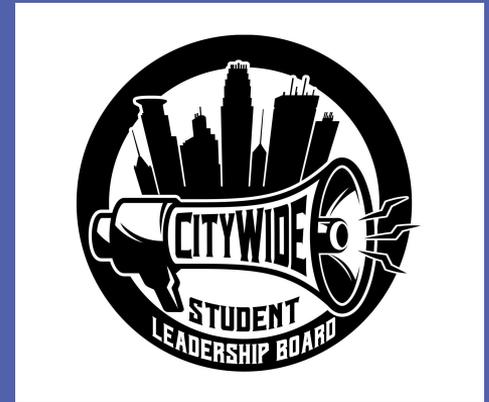
Student, staff, and family surveys completed by end of the school year



Racial Harm Hate and Bias protocol in pilot phase in five schools

CityWide Student Leadership Board

Listen, Amplify, Create Change for students!



Overview

CityWide Student Leadership Board...

- Is a diverse embodiment of MPS students (44 CityWide members total)
 - 3-5 students per MPS high School and two Student Representatives serving on the Board of Education. Students represent the multi-faceted identities of all MPS students.
- Seeks to impact ALL MPS students by empowering them to speak their truth, inform and directly collect input from their peers, increase transparency, and advocate for positive, youth-centered change in the educational experiences of students
- Strengthens relationships between adults and students throughout the district
- Meets twice a month (October-June)
 - Youth Cabinet
 - District Leader Work Groups (Strategic Plan Goals)
 - Student Voice in other district decisions



2023–2024 District Leader Work Groups

Academic Achievement

Focus: *Why are there disparities in student groups accessing advanced academic classes in MPS?*

- MPS Leaders from Core Academics, School Improvement, Counseling
- Presentation on representation of diverse student populations in advanced tracks
 - Supports needed to succeed in advanced courses
 - Knowledge of opportunities

Student Well-Being

Focus: *How does student's schedules and safety while traveling to school affect their well-being?*

- MPS Leaders from Student Support Services, Equity, EMSS
- Letter of Support detailing benefits of a 7-period day
 - Access to CTE and PSEO classes
 - Mental Health
- Met with City's Director of Community Safety Design & Implementation



2023–2024 District Leader Work Groups

Effective Staff

Focus: *What can/should teachers do to assure students feel physically, mentally and emotionally safe in individual classrooms?*

- MPS Leaders from Human Resources, School Improvement, General Counsel
- Reviewed SOEI and created a recommendation to update language on 2Ai section addressing classroom safety
 - All teachers need to be held accountable to the same standards
 - Student success is a reflection of a teacher's effectiveness.

School and District Climate

Focus: *What is needed in a school to create an inclusive culture in a building and how can adults and students work together?*

- MPS Leaders from Equity, Communications and Engagement, Accountability
 - Feel of Physical Spaces
 - Importance of supporting all identities



2023–2024 School Year Highlights

In addition to regular meetings, CityWide was also active in the following ways:

- Hosted High School Listening sessions for non-CityWide members
- Advocated for MPS student needs at the Capitol and City Hall
- Supported other student leadership opportunities at schools
- Facilitated leadership summits for younger students
- Provided feedback on various MPS District Initiatives
 - Legislative Agenda
 - Hate and Bias Protocol
 - Equity Rubric
 - Student Rights and Responsibilities Handbook
- Hosted interviews and selected the Student Board Representatives for 2024–2025
- Represented MPS and CityWide at various district and community events



Questions?

Appendix

Four Year Graduation Rates

	<i>Class of 2020</i>		<i>Class of 2021</i>		<i>Class of 2022</i>		<i>Class of 2023</i>		DIFF
	N	% Grad							
All Students	2567	74%	2479	74%	2482	77%	2497	74%	-3%
<i>Race/Ethnicity</i>									
American Indian	80	36%	128	50%	123	50%	145	50%	0%
Black	1051	68%	970	68%	910	72%	837	69%	-3%
Asian	170	85%	159	86%	134	87%	130	85%	-2%
Hispanic	467	67%	383	60%	418	61%	454	57%	-4%
White	776	88%	806	89%	844	92%	880	89%	-3%
Pacific Islander	3		2		4		1		0%
Two or more races	20	60%	31	61%	49	78%	50	72%	-6%
<i>Special Programs</i>									
Non English Learner	1844	77%	1891	77%	1933	80%	1989	78%	-2%
English Learner	723	66%	588	63%	549	64%	508	57%	-7%
Non Special Education	2129	79%	2076	79%	2050	82%	2087	78%	-4%
Special Education	438	51%	403	48%	432	52%	410	50%	-2%
Non Lunch Eligible	723	89%	773	90%	840	90%	844	88%	-2%
Lunch Eligible	1844	68%	1706	67%	1642	70%	1653	66%	-4%
Homeless	303	50%	277	46%	233	51%	283	50%	-1%
<i>Home Language</i>									
English	1632	76%	1626	75%	1665	80%	1692	77%	-3%
Hmong	75	91%	78	87%	56	84%	49	88%	4%
Somali	342	73%	344	77%	307	81%	268	81%	0%
Spanish	403	67%	324	58%	358	58%	388	55%	-3%
Other/Unknown	115	69%	107	74%	96	73%	100	64%	-9%
<i>African American by Home Language</i>									
African Amer (Eng Home Lang)	640	66%	572	61%	565	67%	529	63%	-4%
African Amer (Non-Eng Home Lang)	411	72%	398	78%	345	81%	308	80%	-1%

Four Year Graduation Rate by School

	Class of 2020		Class of 2021		Class of 2022		Class of 2023		DIFF
	N	% Grad							
All Students	2567	74%	2479	74%	2482	77%	2497	74%	-3%
Edison	234	69%	197	68%	199	76%	223	79%	-3%
FAIR	42	79%	39	74%	61	82%	62	90%	2%
Henry	230	84%	201	79%	196	86%	190	84%	-7%
Henry SWS	28	96%	24	96%	34	88%	21	71%	-17%
Heritage	27	89%	26	92%	32	94%	27	82%	-12%
North/North Academy	76	66%	108	71%	93	73%	68	68%	-5%
Roosevelt	167	79%	151	75%	176	73%	143	69%	-8%
Roosevelt SWS	79	99%	71	79%	24	96%	66	94%	-2%
South	383	81%	393	80%	375	85%	366	81%	-13%
Southwest	401	90%	415	88%	453	90%	438	88%	-5%
Southwest SWS	26	100%	19	79%	22	77%	14	79%	1%
Washburn	377	87%	359	91%	373	93%	390	87%	-8%
Wellstone	87	36%	54	33%	52	12%	85	15%	-2%
Wellstone SWS	42	76%	12	58%	9	44%	23	65%	8%
Longfellow	22	32%	23	13%	19	0%	26	19%	19%
Harrison	7	0%	11	36%	7	57%	4	100%	43%
On Line Learning	33	49%	19	47%	36	58%	55	75%	-11%
Basic-Skills (summer)	21	95%	77	95%	55	89%	6	0%	
MERC	34	35%	25	44%	28	29%	31	48%	13%
MACC	19	42%	14	14%	20	50%	29	48%	-2%
Loring-Nicollet	29	62%	34	77%	27	67%	38	63%	-35%
PYC	57	18%	56	13%	40	15%	43	14%	-6%
Menlo Park	17	0%	28	11%	33	18%	26	23%	-3%
Takoda Prep	12	17%	19	21%	13	23%	15	33%	-3%
VOA High School	50	12%	54	11%	30	13%	37	32%	6%
Center School	16	31%	9	33%	10	20%	9	11%	-9%



Committee of the Whole Meeting

Proposed FY25 Budget

May 28, 2024

Superintendent's Update

Superintendent Dr. Sayles-Adams

Today's Presentation



Our Past

We will **revisit** how this historic budget gap was created and the **process** we used to develop the 2024-25 budget. We have also included an appendix of previously shared materials for reference.

Our Present

We will highlight **key changes** that have happened since we last shared budget information in March including **contract settlements, additional investments and reductions, based on community feedback.**

Our Future

This year is year one of a **multi-year process** to our available revenues over expenditures. We will outline key next steps to increase revenue and decrease expenses in the coming years.

Where have we been?

- As communicated last June, we've **understood there was going to be a historic budget gap** of at least \$90 million prior to collective bargaining agreement settlements.
- We first **shared our initial proposals for 2024-25 in March**.
- We added more opportunities to process the budget with the school board and have appreciated the **feedback we've received from our community**. We have adjusted our proposal in many ways based on that feedback.
- **Students** have remained at the center of our decisions.
- We've received **one-time or emergency funding** from the federal government and while helpful, it is limited in time to meet the ongoing needs of our students.
- We also thank the **Minnesota Legislature** for allocating additional dollars through the funding formula. However, the additional dollars are not keeping up with the rapidly increasing costs to operate.

Where are we now?

- Despite the difficult decisions that are being made, it is our duty and responsibility to recommend and pass a **balanced budget**.
- We are making **intentional investments** that will contribute to making progress toward the outcomes in our strategic plan.
- We are updating our operating practices to ensure that our annual budget process is more **transparent, timely and accessible** to our stakeholders.
- There are still some challenges that are being addressed, but we started this year's budget process facing a \$110 million dollar budget gap and multiple contracts needed to be settled. **We have closed the gap for 2024-25**, and will continue to ensure that we prioritize and deploy resources where they are needed and where they can have the impact we want them to.

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 over the past few years, approximately \$90 million in the current year budget).
- 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.

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 costs have increased as contracts are being settled	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-MPS students who are learning English

Impact of Employee Collective Bargaining Agreements

- **MPS projects a certain amount** for salary increases.
 - The board sets authorized parameters for each collective bargaining group.
 - MPS then negotiates with collective bargaining groups to settle contracts.
- If the **settlement is beyond what was projected, then adjustments are made** to the budget to accommodate the difference.
 - Negotiated retro payments (\$13.9M) will be paid from unspent money in the current year (primarily from vacancies).
 - Taking into account the number of FTEs with each group planned for FY25, the additional fiscal impact (actuals from settled contracts plus estimations from those still in negotiations) on the FY25 budget beyond what was initially incorporated during BTO is \$2,591,011.
 - This amount, along with items restored in the budget from the initial proposal, is being funded by further reductions outlined later in this presentation.

Where are we going?

- In order to close the gap and mitigate the level of reductions made in one year we are proposing **the use of substantial assigned fund balance**. This is a one time option that will have to be revisited in future budgets.
- Our **unassigned fund balance** remains at the board policy level of 8% which positively impacts our bond rating making construction projects more affordable and reducing the debt for Minneapolis tax payers.
- Attempt to **increase revenue for MPS** through advocacy for additional **state and federal funding**, increasing the **tech levy** and **increasing enrollment**.
 - As MPS allocates available resources based on student need and priorities (as expressed in the strategic plan), we will have to continue to make adjustments through **school transformation** and the annual budget process over the next few years.

Proposed FY25 Budget Overview

- The proposed FY25 budget includes **expense reductions in both central office departments and schools.**
- However, **increases in the cost of certain expenses offset much of these reductions.**
- This again underscores the fact that **trying to sustain and resource the number of schools, in the way we currently do, makes it difficult to balance the budget given current revenue levels.**
- 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>
Total Revenue	\$630.0M	\$21.9M	\$32.5M	\$684.4M	\$86.4M	\$99.4M	\$870.4M
Direct Allocations to Schools	\$366.9M	\$0.0M	\$0.9M	\$367.9M	\$0.0M	\$0.0M	\$367.2M
Departments & District Services	\$343.6M	\$26.7M	\$34.6M	\$404.8M	\$156.2M	\$99.4M	\$660.4M
Total Expenditures	\$710.5M	\$26.7M	\$35.5M	\$772.7M	\$156.2M	\$99.4M	\$1,028.3M
Operating Surplus/(Deficit)	(\$80.5M)	(\$4.8M)	(\$3.0M)	(\$88.2M)	(\$69.7M)	\$0.0M	(\$157.8M)
Other Sources/(Uses) of Funds							
Fund Transfers	(\$4.8M)	\$4.8M		\$0.0M			\$0.0M
Planned use of Assigned Fund Balance	\$55.0M			\$55.0M			\$55.0M
Allowance for Vacant Positions	\$23.8M			\$23.8M			\$23.8M
Special Education Carryover	\$6.6M			\$6.6M			\$6.6M
Other Sources/(Uses) of Funds	\$80.6M	\$4.8M	\$0.0M	\$85.4M	\$0.0M	\$0.0M	\$85.4M
Net Change in Fund Balance	\$0.1M	\$0.0M	(\$3.0M)	(\$2.9M)	(\$69.7M)	\$0.0M	(\$72.5M)

FY25 Operating Revenue Assumptions

	FY24 Budget	FY25 Budget	YOY Change
General Education Aid	\$293.9M	\$323.6M	+\$29.7M
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
Subtotal General Fund	\$694.7M	\$630.0M	-\$64.8M
Food Service	\$22.5M	\$21.9M	-\$0.6M
Community Education	\$36.0M	\$32.5M	-\$3.5M
Total Operating Revenue	\$753.2M	\$684.4M	-\$68.9M

Strategic Fund Balance Use Explanation

Use of assigned fund balance

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

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.
 - For the current school year, MPS has included the assumption that 5% of positions would remain vacant. We are currently at 9% as of May 2024.
- Therefore, we are including a **4.75% vacancy rate assumption** for 2024-25 which represents \$23.75 million.

Proposed Budget Highlights

- 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 staffing to support safe and secure schools
- Investments to implement the R.E.A.D. Act

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.

Key Changes since Initial Proposals (Expense Additions)

- **Funding for 5th grade instrumental band**
 - Funding for 11.5 FTE across 40 school sites to maintain the program at current year levels.
- **Assistant principals at three elementary schools**
 - Jenny Lind, Nellie Stone Johnson, Lucy Laney (all three schools had APs in current year and have projected enrollment at or above 250 students)
- **Central office support for Hmong and Somali heritage language pathway programs**
 - Maintained central office support positions that had been previously proposed for reduction.

Additional Round of Reductions & Impacts

To fund items put back into the budget and to cover additional expense from employee group contract settlements, the following changes have been made:

Area	Reduction	Anticipated Impact
IT	Further reduced by \$1.2 million of contracts.	Planned projects will be delayed.
Finance	Further reduced by eliminating 1.0 FTE and reducing \$402,000 of contracts	Reduced staffing capacity and increased workload for existing staff.
HR	Further reduced by eliminating 2.5 FTE and \$80,000 of contracts	Reduced staffing capacity and increased workload for existing staff.
Plant Operations	Further elimination of 20 FTE.	Reduced coverage for school and district building cleaning.
CTE	Reduced initial allocation by \$750,000.	Reduction of some new and open positions and \$113,000 in non-salary

Key Changes in revenue since Initial Proposals

Description	Amount	Source
HHM transportation reimbursement	\$5 million	Anticipated new state revenue
Literacy incentive	\$1 million	Moved from assigned fund balance
Basic skills extended time	\$2.4 million	Moved from assigned fund balance
Contingency	\$4.7 million	Moved from assigned fund balance
Integration	\$4.3 million	MDE new revenue with Integration plan
Total	\$17.4 million	

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

- Direct allocations to schools are declining \$41.2M, or -10.1% from current year.
- The largest contributing factor to this reduction was the scaling back of the Intervention Team allocation to every school, which was about \$29M.

	School Budget Allocations		YOY Change	
	FY24	FY25	\$	%
Grand Total	\$409.1M	\$367.9M	(\$41.2M)	-10.1%

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

- 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	\$17,388	\$ (2,353)	-11.92%
Magnet	\$17,665	\$14,738	\$ (2,927)	-16.57%
North	\$17,301	\$16,210	\$ (1,091)	-6.31%
Edison	\$15,232	\$14,372	\$ (860)	-5.64%
South	\$14,630	\$13,621	\$ (1,009)	-6.90%
Roosevelt	\$11,172	\$9,759	\$ (1,413)	-12.64%
Washburn	\$9,820	\$9,219	\$ (601)	-6.12%
Southwest	\$9,094	\$8,458	\$ (637)	-7.00%

Department Allocations High-Level Analysis (1 of 2)

- Detailed in spreadsheet labeled 'FY25 Department Allocations_5.24.2024'
- Year-over-year change is compared to the approved FY24 budget allocation

Division	Allocations		YOY Change	
	FY24	FY25	\$	%
Academics	\$137,034,783	\$130,246,654	(\$6,788,129)	-5.0%
Communications and Marketing	\$3,560,488	\$1,748,365	(\$1,812,123)	-50.9%
Engagement and External Relations	\$4,993,750	\$2,855,749	(\$2,138,001)	-42.8%
Equity and School Climate**	\$2,828,845	\$6,826,955	\$3,998,110	+141.3%
Finance and Operations*	\$269,841,443	\$313,661,086	\$43,819,643	+16.2%
General Counsel	\$2,389,811	\$2,038,329	(\$351,482)	-14.7%

*Includes capital funds

**Includes funding for programming that had been in other budgets, but is now in Equity and School Climate

Department Allocations High-Level Analysis (2 of 2)

- Detailed in spreadsheet labeled 'FY25 Department Allocations_5.24.2024'
- Year-over-year change is compared to the approved FY24 budget allocation

Division	Allocations (from approved FY24 budget)		YOY Change (from approved FY24 budget)	
	FY24	FY25	\$	%
Human Resources	\$23,012,215	\$20,595,833	(\$2,416,382)	-10.5%
Information Technology	\$35,526,952	\$33,120,846	(\$2,406,106)	-6.8%
Schools Division	\$13,949,391	\$22,885,530	\$8,936,139*	+64.1%
Strategic Initiatives	\$10,261,404	\$3,512,466	(\$6,748,938)	-65.8%
Student Support Services	\$24,295,340	\$20,906,524	(\$3,388,816)	-13.9%
Superintendent and Board	\$2,944,767	\$2,619,791	(\$324,976)	-11.0%
Grand Total	\$530,639,189	\$561,018,128	\$30,378,939	+5.7%

*Includes a new department (CTE) that had been in another division in FY24 approved budget allocation

Supplemental Budget Documents (found on BoardBook)

Item	Explanation
Resolution	The 2024-25 revenue and expenditure budget for approval.
School Allocations Spreadsheet	Provides an overview of individual school budgets. Also see slide deck from the March 5, 2024 Finance Committee for additional information.
Department Allocations Spreadsheet	Provides an overview of individual department budgets. Departments are funded through central office. Also see slide deck from the March 19, 2024 Finance Committee Meeting for more detailed explanations.
Equity Considerations for Budgeting Summary	This document provides an overview of the many ways that equity informed decision making during the budget process.

Next Steps

- **School board votes** on the proposed 2024-25 budget on June 11.
- MPS continues to **identify ways to increase revenue**:
 - Advocate for more state and federal funding
 - Ask voters to pass the tech levy increase
 - Work to increase enrollment and retain current MPS families
- MPS continues to **identify ways to decrease expenses**:
 - Adjust operations and the district's footprint to better align w/ allocated resources
 - Implement more data-informed decision making to determine future investments in programs and services that meet our students' needs
 - Seek and explore opportunities for more efficiencies

Questions

Appendix

Budget Development Approach and Process

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">• Equity, representation, & anti-racism• Physical and emotional safety, and well-being• Relationships, trust and communication• Shared decision making and voice• Transparency and accountability• Evidence-based strategies

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	Phase 4
<p>In phase 1, there were four committees formed:</p> <ol style="list-style-type: none">1. Department Budgets2. School Budgets3. Contracts4. Communications	<p>In phase 2, Committee recommendations were brought to the cabinet in order to collectively create a balanced budget to present to the School Board.</p>	<p>In phase 3, proposed allocations were shared with school and department leaders who then completed their budgets</p>	<p>In phase 4, adjustments were made based on Board and community feedback.</p>

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 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
Unrestricted	Restricted	Restricted	Restricted	Restricted	Restricted
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.

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

School and Department Allocations Examples

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

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

School Allocations Methodology

Components of School Allocations

Predictable staffing	Overview in following slides; details in appendix
Other allocations	Compensatory education funding, Title I funding, special programming
Special Education staffing	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.
English Learner staffing	Weighted formula includes staffing ratio that takes into consideration the language level of English Learners at the site
High 5 (Preschool)	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.
IB/College Credit Programs	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

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

Schools Positions Funded and Provided By Central Office

Position	School Type	Requirement/Allocation
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

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

Department Allocations Methodology

How Department Allocations are Determined

Analyze	Develop	Propose	Review and Align
Begin with analyzing required costs and restricted fund limitations	Department then leaders develop a proposed budget 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	Department leaders present their proposed budget to a budget committee	Senior leadership reviews the proposed department allocations and recommends any changes necessary to ensure alignment and to fit within available revenue

Equity in Budgeting

Equity in Budgeting

Base support	Considerations	Additional support
<p>All MPS students receive a base level of support, known as predictable staffing, the level of which 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 Isolated School support).</p>	<p>Additional resources are then allocated based on need in service to our vision that 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 (as of 3/5/24)

School C Enrollment: 492 (8.1% FRL)	Funding Amount
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
Per Pupil School Allocation plus Title I Intervention funding	\$7,912 per pupil

School D Enrollment: 390 (91.3% FRL)	Funding Amount
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
Per Pupil School Allocation plus Title I Intervention funding	\$19,399 per pupil

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

Title I Intervention Program

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

STEP 1	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">● K-5 Reading● K-5 Mathematics● 6-12 Reading● 6-12 Mathematics
STEP 2	Academics will hold a round of screening interviews prior to Interview and Select in order to create candidate pools for intervention positions.	
STEP 3	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
District Totals	\$12,048,738	\$6,602,000	\$6,323,170	\$12,925,170	+\$876,432

+ =

***The total amount of Title I dollars directly allocated to schools has increased from SY 23-24 to SY 24-25, as we transferred dollars from Title II and IV in order to supplement the dollars that provide direct student support**

Use of Compensatory Education (Comp. Ed.) Funding for EL Services

What is compensatory education funding?

Compensatory education (“comp ed”) funding comes from the state to help schools pay for the educational needs of students who do not meet performance standards appropriate for their age. The amount is determined by:

- The number of students who qualify for education benefits (free or reduced-price lunch)
- Concentrations of these students at a school site

This funding is a part of the state’s general education revenue and is included in Fund 1 – General Fund here at MPS.

Comp. Ed. Continued

2023-24	2024-25
<p>School sites had discretion, within allowable uses, over how 100% of the comp. ed. funds generated by their school were used in their budget.</p>	<p>School sites have discretion, within allowable uses, over how 80% of the comp. ed. funds generated by their school will be used in their budget.</p> <p>The remaining 20% of comp. ed. funds are being used to fund EL services in schools based on a weighted EL student formula.</p>
<p>100% of comp. ed. funding in both years is still in school allocations, though some of the funds are earmarked for a specific allowable use (EL services) in 2024-25.</p>	

**Special School District Number 1
Board of Education Resolution**



Resolution No. 2024-0029
June 11, 2024

Resolution Approving the District’s 2024-2025 Budget

WHEREAS, the district’s budget for the 2024-2025 school and fiscal year is as follows:

	Revenue	Expenditures	Fund Transfers	Change in Fund Balances
General Operating Fund	\$ 558,913,859	\$ 639,370,151	\$ (4,796,306)	\$ (85,252,598)
General Fund Grants	\$ 55,000,000	\$ 55,000,000	\$ -	\$ -
General Fund Special Revenue	\$ 16,111,002	\$ 16,111,002	\$ -	\$ -
Food Service Fund	\$ 4,944,000	\$ 9,740,306	\$ 4,796,306	\$ -
Food Service Fund Grants	\$ 16,977,000	\$ 16,977,000	\$ -	\$ -
Community Service Fund	\$ 29,111,627	\$ 32,094,283	\$ -	\$ (2,982,656)
Community Service Fund Grants	\$ 3,400,000	\$ 3,400,000	\$ -	\$ -
FY25 Operating Budget	\$ 684,457,488	\$ 772,692,742	\$ -	\$ (88,235,254)
Capital Projects Fund	\$ 85,425,010	\$ 156,173,434	\$ -	\$ (70,748,424)
Debt Service Fund	\$ 99,384,598	\$ 99,384,598	\$ -	\$ -
Total All Funds	\$ 869,267,096	\$ 1,028,250,774	\$ -	\$ (158,983,678)

WHEREAS, this budget incorporates an assumption that the district will, on average, have 4.75% of positions unfilled \$23,750,000; and

WHEREAS, this budget incorporates as assumption that the district has \$6,600,000 in Special Education carryover; and

WHEREAS, this budget incorporates a planned use of \$10,000,000 of assigned fund balance from capital project levy and an operating capital fund balance use of \$10,000,000; and

WHEREAS, this budget incorporates a planned use of \$30,000,000 of assigned fund balance from prior year voter approved levies; and

WHEREAS, this budget requires a planned fund transfer of \$4,796,306 from the General Fund to the Food Service Fund; and

WHEREAS, this budget incorporates a planned use of \$2,982,656 of Community Education fund balance; and

WHEREAS, this budget incorporates a planned use of \$156,173,434 in bond proceeds; resulting in a net change in the amount of bond proceeds held by the district by (\$70,748,424)

WHEREAS, this budget incorporates a planned use of \$5,000,000 in curriculum adoption funds; and

NOW THEREFORE BE IT RESOLVED, that the Board of Directors of Special School District No. 1 (Minneapolis Public Schools) hereby adopts the above-mentioned revenue and expenditure budget for the fiscal year 2024-2025.

FURTHER BE IT RESOLVED, that the Superintendent is authorized to transfer funds across departments and divisions within the approved budget amounts to effectuate a leadership and departmental structure reorganization.

ADOPTED this 11th day of June 2024.

Collin Beachy, Chair

Lori Norvell, Clerk

RECORD OF BOARD VOTE (2024-0029)				
DIRECTOR	AYE	NAY	ABSTAIN	ABSENT
Abdi				
El-Amin				
Feerayarre				
Cerrillo				
Norvell				
Jourdain				
Beachy				
Ellison				
Emerick				

2025 Expense Budget by School				
		Community Service Fund	General	Grand Total
Schools - High	Edison High		\$11,568,534	\$11,568,534
	FAIR High		\$4,387,504	\$4,387,504
	Harrison Education Center		\$4,265,510	\$4,265,510
	Henry High		\$12,266,436	\$12,266,436
	Heritage Academy High		\$1,933,523	\$1,933,523
	Longfellow High		\$1,821,570	\$1,821,570
	North High		\$7,711,649	\$7,711,649
	Roosevelt High		\$12,761,631	\$12,761,631
	South High		\$15,225,235	\$15,225,235
	Southwest High		\$10,300,154	\$10,300,154
	Stadium View		\$1,739,761	\$1,739,761
	Transition Plus		\$9,580,376	\$9,580,376
	Washburn High		\$13,178,290	\$13,178,290
	Wellstone High		\$3,089,766	\$3,089,766
Schools - High Total			\$109,829,939	\$109,829,939
Schools - Middle & Magnet	Andersen Middle		\$12,584,497	\$12,584,497
	Anthony Middle		\$5,496,571	\$5,496,571
	Anwatin Middle		\$4,891,999	\$4,891,999
	Bethune Elementary		\$4,189,083	\$4,189,083
	Ella Baker PK-8		\$8,611,863	\$8,611,863
	Emerson Elementary		\$5,790,396	\$5,790,396
	Franklin Middle		\$4,176,711	\$4,176,711
	Green Central Elementary		\$6,493,771	\$6,493,771
	Hall Academy Elementary		\$4,368,991	\$4,368,991
	Justice Page Middle		\$7,688,276	\$7,688,276
	Las Estrellas Elementary	\$52,396	\$6,535,245	\$6,587,641
	Marcy Elementary	\$52,397	\$5,936,726	\$5,989,123
	MPS Online 6-12		\$4,093,929	\$4,093,929
	MPS Online K-5		\$1,822,153	\$1,822,153
	Northeast Middle		\$6,600,603	\$6,600,603
	Olson Middle		\$6,190,577	\$6,190,577
	Sanford Middle		\$6,498,506	\$6,498,506
	Seward Elementary	\$52,396	\$6,744,927	\$6,797,323
	Sullivan PK-8		\$9,514,082	\$9,514,082
Schools - Middle & Magnet Total		\$157,189	\$118,228,906	\$118,386,095
Schools - PK-5 Group A	Bancroft Elementary	\$52,396	\$5,577,351	\$5,629,747
	Bryn Mawr Elementary	\$52,386	\$6,679,721	\$6,732,107
	Dowling Elementary		\$4,032,159	\$4,032,159
	Folwell Elementary		\$7,477,558	\$7,477,558
	Hiawatha Elementary		\$1,935,727	\$1,935,727
	Hmong International Academy Elementary		\$4,725,669	\$4,725,669

	Howe Elementary		\$2,409,138	\$2,409,138
	Jenny Lind Elementary	\$52,397	\$4,704,188	\$4,756,585
	Lake Nokomis Keewaydin Elementary		\$3,130,008	\$3,130,008
	Lake Nokomis Wenonah Elementary		\$1,836,426	\$1,836,426
	Loring Elementary	\$52,386	\$4,013,527	\$4,065,913
	Lyndale Elementary	\$52,397	\$6,710,356	\$6,762,753
	MPS Metro HA		\$2,647,146	\$2,647,146
	Northrop Elementary		\$3,220,388	\$3,220,388
	Pratt Elementary	\$49,341	\$3,671,827	\$3,721,168
	River Bend Education Center		\$5,340,628	\$5,340,628
	Whittier Elementary	\$362,397	\$6,467,046	\$6,829,443
Schools - PK-5 Group A Total		\$673,700	\$74,578,863	\$75,252,563
Schools - PK-5 Group B	Anishinabe Academy Elementary		\$3,616,374	\$3,616,374
	Armatage Elementary		\$3,804,676	\$3,804,676
	Barton Elementary		\$4,621,752	\$4,621,752
	Burroughs Elementary		\$3,928,329	\$3,928,329
	Cityview Elementary		\$4,572,559	\$4,572,559
	Field Elementary		\$2,535,747	\$2,535,747
	Hale Elementary		\$2,625,388	\$2,625,388
	Kenny Elementary		\$2,647,238	\$2,647,238
	Kenwood Elementary		\$3,737,256	\$3,737,256
	Lake Harriet Lower Elementary		\$2,563,512	\$2,563,512
	Lake Harriet Upper Elementary		\$2,553,155	\$2,553,155
	Lucy Laney Elementary		\$5,999,723	\$5,999,723
	Nellie Stone Johnson Elementary		\$5,233,166	\$5,233,166
	Pillsbury Elementary	\$52,397	\$6,009,209	\$6,061,606
	Waite Park Elementary		\$2,511,381	\$2,511,381
	Webster Elementary	\$57,023	\$4,230,429	\$4,287,452
	Windom Elementary		\$3,080,137	\$3,080,137
Schools - PK-5 Group B Total		\$109,420	\$64,270,031	\$64,379,451
Grand Total		\$940,309	\$366,907,739	\$367,848,048

FY25 Department Allocations					
Row Labels	Building Construction	Community Service Fund	Food Service Fund	General	Grand Total
Academics - Admin		\$549,913		\$18,549,132	\$19,099,045
Division of Academics				\$661,658	\$661,658
Extended Learning		\$549,913		\$8,114,491	\$8,664,404
Indian Education				\$2,477,274	\$2,477,274
Multilingual				\$3,480,242	\$3,480,242
Office of Black Student Achievement				\$2,228,884	\$2,228,884
Office of Latine Achievement				\$1,165,691	\$1,165,691
Student Activities				\$420,893	\$420,893
Academics - Comm Ed		\$25,342,038		\$12,114	\$25,354,152
Adult Basic Education		\$6,735,936		\$12,114	\$6,748,050
Community Education Admin		\$826,273			\$826,273
Minneapolis Kids		\$9,338,254			\$9,338,254
Youth & Adult Enrichment		\$8,441,575			\$8,441,575
Academics - Core Academics				\$20,513,026	\$20,513,026
Advancement Via Individual Determination				\$254,000	\$254,000
AVID Tutors				\$418,170	\$418,170
Core Academics				\$6,707,158	\$6,707,158
Core Instruction (K-12)				\$5,094,629	\$5,094,629
Literacy Instruction				\$6,537,589	\$6,537,589
Mathematics Instruction				\$1,253,830	\$1,253,830
World Languages				\$247,649	\$247,649
Academics - ECE		\$7,662,850		\$1,992,229	\$9,655,079
Early Childhood Education		\$668,028			\$668,028
Early Childhood Education Preschool		\$1,400,707		\$99,193	\$1,499,900
Early Childhood Education Program 1		\$4,189,770		\$611,615	\$4,801,385
Early Childhood Education Screening		\$1,110,892		\$61,998	\$1,172,890
ECFE Support		\$293,453			\$293,453
Teen Parent Services				\$1,219,423	\$1,219,423
Academics - Sp Ed				\$55,625,352	\$55,625,352
Adaptive Phys Ed				\$2,055,263	\$2,055,263
Early Childhood Special Education				\$9,869,770	\$9,869,770
MPS Deaf/Hard of Hearing				\$1,324,337	\$1,324,337
Occupational, Physical Therapists				\$6,339,648	\$6,339,648
Psychology Services				\$4,589,008	\$4,589,008
SEA Cadre				\$429,243	\$429,243
Special Ed Department				\$12,658,816	\$12,658,816
Special Ed Due Process Clerical				\$693,798	\$693,798
Special Ed Interpreters				\$974,673	\$974,673
Special Ed Monitoring & Compliance				\$680,087	\$680,087

Special Ed Program 1				\$1,536,239	\$1,536,239
Special Ed Program 3				\$1,591,614	\$1,591,614
Special Ed Program 4				\$1,166,183	\$1,166,183
Special Ed Support				\$425,749	\$425,749
Speech Language Clinicians				\$11,290,924	\$11,290,924
Board Office & Superintendent				\$2,619,791	\$2,619,791
Board Of Education				\$483,440	\$483,440
Office of the Asst. to the Supt. & Board				\$1,310,771	\$1,310,771
Office of the Ombudsperson				\$288,010	\$288,010
Superintendent's Office				\$537,570	\$537,570
Engagement & External Relations				\$2,855,749	\$2,855,749
Engagement				\$1,282,706	\$1,282,706
Engagement & External Relations				\$420,829	\$420,829
Student Placement Services				\$1,152,214	\$1,152,214
Equity & School Climate				\$6,826,955	\$6,826,955
Equity & School Climate				\$6,826,955	\$6,826,955
Finance			\$2,908,104	\$20,621,210	\$23,529,314
Accounting & Finance				\$1,492,446	\$1,492,446
Accounts Payable & Vendor Support				\$885,012	\$885,012
Budget & Planning				\$624,841	\$624,841
Business Services				\$810,836	\$810,836
Division of Finance & Operations			\$2,908,104	\$526,057	\$3,434,161
Finance				\$439,178	\$439,178
Financial Systems				\$406,466	\$406,466
Grants Accounting				\$596,964	\$596,964
Operational & Financial Data Analytics				\$249,966	\$249,966
Payroll & Procurement Services				\$168,156	\$168,156
Payroll Operations				\$769,358	\$769,358
Resource Development & Innovation				\$232,324	\$232,324
Risk Management				\$5,905,208	\$5,905,208
Strategic Procurement & Contract Mgmt.				\$1,238,329	\$1,238,329
Student Accounting				\$608,457	\$608,457
Total Compensation				\$5,667,612	\$5,667,612
Human Resources				\$20,595,833	\$20,595,833
Division of Human Resources				\$220,350	\$220,350
Educator Professional Development				\$200,000	\$200,000
Grow Your Own Residency				\$3,912,475	\$3,912,475
Human Resources				\$430,788	\$430,788
Human Resources Information Systems				\$2,022,568	\$2,022,568
Labor Relations/Employee Relations				\$834,618	\$834,618
PAR Mentors				\$2,808,124	\$2,808,124
Talent Acquisition				\$4,603,367	\$4,603,367

Talent Management				\$525,549	\$525,549
Teacher Development				\$4,546,142	\$4,546,142
Union Leadership				\$491,852	\$491,852
Information Technology	\$10,000,000			\$23,120,846	\$33,120,846
Design & Training				\$825,412	\$825,412
Division of Information Technology	\$10,000,000			\$15,481,404	\$25,481,404
Enterprise Infrastructure				\$1,408,954	\$1,408,954
Enterprise Systems				\$1,517,842	\$1,517,842
IT Field Support Group 2				\$2,693,261	\$2,693,261
IT Service Management				\$936,385	\$936,385
IT Solution Center				\$257,588	\$257,588
Legal				\$2,038,329	\$2,038,329
Data Practices & Records Management				\$353,506	\$353,506
Equality & Civil Rights				\$304,020	\$304,020
Office of the General Counsel				\$1,380,803	\$1,380,803
Marketing & Communications				\$1,748,365	\$1,748,365
Communications				\$977,943	\$977,943
Marketing & Communications				\$770,422	\$770,422
Operations - Capital Projects	\$115,277,162			\$22,952,457	\$138,229,619
Capital Projects, Const. & Maintenance	\$113,933,790			\$21,693,443	\$135,627,233
Construction Planning Group A	\$690,192				\$690,192
Construction Planning Group B	\$408,449				\$408,449
Environmental Health Safety				\$1,259,014	\$1,259,014
Facilities Planning	\$244,731				\$244,731
Operations - Culinary Services			\$26,400,213		\$26,717,306
Culinary & Wellness Services (CWS)			\$13,182,606		\$13,499,699
CWS, Business Operations			\$302,976		\$302,976
CWS, Culinary Operations			\$238,133		\$238,133
CWS, Distribution			\$1,020,577		\$1,020,577
CWS, Production			\$1,411,126		\$1,411,126
CWS, Retail Operations			\$340,953		\$340,953
CWS, Site Group 1 - Northwest			\$1,414,326		\$1,414,326
CWS, Site Group 2 - Northeast			\$1,321,095		\$1,321,095
CWS, Site Group 3 - Central West			\$1,302,941		\$1,302,941
CWS, Site Group 4 - Central East			\$1,529,671		\$1,529,671
CWS, Site Group 5 - Southwest			\$1,435,892		\$1,435,892
CWS, Site Group 6 - Southeast			\$1,848,590		\$1,848,590
CWS, Site Operations			\$479,102		\$479,102
CWS, Wellness			\$572,225		\$572,225
Operations - Plant Maintenance	\$28,396,272			\$1,845,740	\$30,242,012
Carpenter Shop	\$3,149,613				\$3,149,613
Electric Shop	\$2,312,975			\$189,806	\$2,502,781

Electronics Shop	\$1,382,698		\$367,688	\$1,750,386
Fire Sprinkler Shop	\$545,583		\$439,763	\$985,346
Paint Shop	\$2,141,659			\$2,141,659
Pipefitting Shop	\$8,494,275			\$8,494,275
Plant Maintenance	\$2,928,611			\$2,928,611
Plumbing Shop	\$1,880,035		\$93,407	\$1,973,442
Sheetmetal Shop	\$5,560,823		\$755,076	\$6,315,899
Operations - Plant Ops			\$22,322,865	\$22,322,865
Engineers, Zone 1			\$7,432,018	\$7,432,018
Engineers, Zone 2			\$9,315,657	\$9,315,657
Plant Operations			\$5,575,190	\$5,575,190
Operations - Transportation	\$2,500,000		\$70,119,970	\$72,619,970
District Communications Center			\$1,200,608	\$1,200,608
Mail Center			\$271,128	\$271,128
Materials Handling			\$1,381,941	\$1,381,941
Transportation, Administration			\$18,461,230	\$18,461,230
Transportation, Fleet Maintenance	\$2,500,000		\$1,752,141	\$4,252,141
Transportation, Regular Ed Transp.			\$19,250,397	\$19,250,397
Transportation, Special Ed Transp.			\$27,802,525	\$27,802,525
Research, Evaluation, Assessment & Acct			\$3,512,466	\$3,512,466
Accountability			\$1,726,613	\$1,726,613
Non-Public Staff			\$1	\$1
Research, Evaluation & Assessment			\$1,453,921	\$1,453,921
Strategic Initiatives			\$331,931	\$331,931
Schools - Admin			\$22,885,530	\$22,885,530
Athletics			\$3,509,646	\$3,509,646
Career and Technical Education			\$7,935,025	\$7,935,025
Contract Alternatives			\$6,224,225	\$6,224,225
Division of Schools			\$2,176,232	\$2,176,232
KBEM Radio			\$1,965,459	\$1,965,459
Minneapolis Academy & Career Center			\$1,074,943	\$1,074,943
Student Support Services		\$999,173	\$19,907,351	\$20,906,524
Check and Connect			\$1,716,780	\$1,716,780
Emergency Management, Safety & Security			\$1,233,271	\$1,233,271
EMSS, Zone A			\$677,639	\$677,639
EMSS, Zone B			\$912,607	\$912,607
EMSS, Zone C			\$820,747	\$820,747
Family Resource Center			\$485,852	\$485,852
GEAR Up			\$2,501,442	\$2,501,442
Guidance & Counseling Services		\$917,399	\$1,116,423	\$2,033,822
Health Services			\$6,755,116	\$6,755,116
Homeless and Highly Mobile			\$1,576,323	\$1,576,323

Mental Health Support				\$1,305,921	\$1,305,921
Social Work Services				\$363,530	\$363,530
Student Support Services		\$81,774		\$441,700	\$523,474
Grand Total	\$156,173,434	\$34,553,974	\$29,308,317	\$340,665,310	\$561,018,128



Equity Considerations for Budgeting Summary Report

Research, Evaluation, and Assessment Department

May 2024

Overview of the Equity Considerations for Budgeting Process

The 2024-2025 school year is the eighth time that schools and departments have engaged in this Equity Considerations planning process. The Equity Considerations for Budgeting Process is designed to walk school and department leaders through steps for an equity-driven budgeting planning. The steps, some of which are required, are outlined in the table below.

Table 1. Equity Considerations for Budgeting Components

Equity Considerations for Budgeting Components		
Sections	School Process	Department Process
Prioritize Activities / Initiatives	Identification and prioritization of activities that are having, or will have, the biggest impact on increasing student success and achieving equity and how each activity aligns to MPS strategic priorities	This Budget Tie Out season, cabinet leaders and senior division/department officers completed the Equity Considerations for Budgeting process, rather than at the department/division-level. This was due to the nature of the large and sweeping district-wide cuts that required higher level reporting. Cabinet leaders and senior officers participated in the same Equity Considerations for Budgeting components and processes as the School Process in the first and second column of this table.
Budget Alignment and Trade-Offs	Identification of how potentially limited or additional resources will be used to support prioritized activities, what trade-offs have to be made as a result of those investments, and how supplementary funding sources will be used to support prioritized activities	
Equity Considerations	Identification of specific student groups who will be most directly impacted by changes (eliminations, reductions, or additions) to programs, supports, or services, how negative impacts will be mitigated, and how continued or expanded programs and activities will positively impact specific student groups	
Additional Considerations / Additional Information	Identification of other impacts that might result from changes (cuts, reductions, or additions) to positions, programs, support, or services	

Schools

High-Level School Summary

This year, 63 schools completed their Equity Considerations for Budgeting document. This high-level summary is based on the schools that completed their document. This summary does not include the 12 Contract Alternative programs/sites - the Contract Alternative programs/sites will be included in a separate report at a later date.

Disclaimer

An important consideration while reviewing this summary and the individual school documents in the School Appendix is that the Equity Considerations for Budgeting Documents were completed after the school budget tie-out closed in March 2024. Since then, the MPS Board of Education voted to reinstate 5th grade instrumental band instruction across elementary and K-8 schools, which may shift schools' initial budgeting plans outlined in their Equity Considerations for Budgeting Documents.

Engaging Stakeholders

- **All schools** that completed an Equity Considerations in Budgeting document included at least one stakeholder group (families, students, staff, or other community members) in their budget decision-making.
 - Schools used a variety of methods to engage stakeholders. Some of the most common engagement methods were surveys, information sessions, and presentations during meetings of existing groups or committees (e.g. student council for students, Instructional Leadership Team for staff, or Parent-Teacher Associations for families and community members)

Supplemental Funding

- 32 schools reported receiving Achievement and Integration Funding.
- 61 schools reported receiving Compensatory funding.
- 61 schools reported receiving Quality Compensation (QComp) funding.
- 41 schools reported receiving Title I funding.

Impacts, Equity Considerations, and Mitigation Plan

Schools reported that budget changes will have positive and negative impacts on a number of students.

For a more detailed summary of the information, see the sections below.

Meaningful Inclusion of Diverse Perspectives

The best way to ensure the budgeting process is equity-driven is by centering marginalized voices. Schools were asked to describe the ways they ensured that they have meaningfully included diverse perspectives in their budget decision-making process.

All schools that completed an Equity Considerations in Budgeting document included at least one stakeholder group in their budget decision. All schools engaged teachers/school staff in their budget process and 98.4% of schools included family/and or community members. 77.8% of schools that completed an Equity Considerations for Budgeting document engaged students in their process, though this was commonly in the form of providing input into school priorities rather than input on the budget directly.

Some of the most common engagement methods for schools were surveys, information sessions, and presentations during meetings of existing groups or committees. Schools often used groups such as the Parent-Teacher Organization/Association, Instructional Leadership Team, Site Council, and all-staff meetings to engage staff and/or families.

The tables below describe what percentage of schools and divisions/departments engaged with stakeholder groups.

Table 2. Engaging Diverse Perspectives in the Budget Decision Making Process: Schools (N =63)

Students	Teachers and School Staff	Families and/or Community Members
49 (77.8%)	63 (100%)	62 (98.4%)

Supplementary and Restricted Funding

In this section of the Equity Considerations for Budgeting document, schools were asked to identify the ways that they plan to use supplementary resources strategically to achieve their school’s vision of achievement and equity, or support the continuation or development of prioritized activities and programs.

Table 5. School Use of Supplementary and Restricted Funds (N = XX)

Achievement and Integration funds	Compensatory funds	Title funds	QComp funds
32 (50.8%)	61 (96.8%)	41 (65.1%)	61 (96.8%)

Note: A school may plan to use funding from one of these streams but did not report it in their equity considerations document.

Achievement & Integration (A&I) Funds

Schools using A&I funds report a variety of uses: both to hire/maintain staff positions and for non-staff budget items. A&I funds are being used to support family liaisons, counselors, AVID, TOSAs, classroom teachers, student activities and field trips, staff professional development, curriculum and supplies, and other contracted services. Many magnet and best pathway programs in the district utilize A&I funds for magnet and culturally supportive positions and activities for students, such as STEM and arts programming and contracting with outside organizations to enhance magnet and cultural focus. For the 2024-25 school year, some schools have allocated some A&I funds to support English Learner services, as well as fully or partially funding reading and math interventionists.

Compensatory Funds

Schools with Compensatory funding reported that they will use it almost exclusively on staffing. Schools reported that they will use the funds to hire, maintain, and/or increase the hours of a vast range of staff positions, including counselors, Teachers or Administration on Special Assignment, School Support Program Assistants, Associate Educators, School Social Workers, and Psychologists. Compared to the previous school year, there is an increase in schools using Compensatory funding for classroom teachers (including Special Education teachers) and math and reading intervention teachers. Many schools mentioned buying up teachers or classrooms in order to reduce class sizes. A few schools utilized Compensatory funds for multilingual student and family support, including funding multilingual family liaisons, Associate Educators, office staff, and interpretation services.

Title I Funds

The primary use of Title funds is going towards staffing, with a focus on multilingual staff. The wide range of positions schools will pay for with Title funding will support school and district priorities such as English Learners, Multi-Tiered System of Support, Social Emotional Learning, student mental health support, family engagement, and reducing class sizes. A smaller number of schools plan to use the funds to provide supplies, materials, and extended time for staff, primarily to support family engagement events.

Quality Compensation (QComp) Funds

As expected and similar to the last school year, nearly all schools receiving QComp funds plan to use them to pay for various expenses related to professional development and coaching for staff in the form of a partial full-time equivalent Instructional Specialist and Secondary Observer position. A main role of Instructional Specialists and Secondary Observers is to conduct classroom observations to support teachers and ensure alignment with the district's Standards of Effective Instruction (SOEI) rubric. QComp expenses staff to help facilitate professional development and coaching, staff to support Multi-Tiered Systems of Support and Social Emotional Learning implementation, external professional development opportunities, and extended time for staff to attend professional development sessions

Impacts, Equity Considerations, and Mitigation Plan

In this section of the Equity Considerations for Budgeting document, schools were asked to identify who is impacted by budget changes and to describe mitigation strategies or plans if a budget change negatively impacts students.

Schools reported budget changes will have both a positive and negative impact on a number of students, although this year negative impacts were more often reported due to the large district-wide cuts and reductions. After the category "all students" the student groups most likely to be positively impacted by school budget changes were students receiving English Learner services. As nearly all schools and departments reported cuts this year, and many of the cuts being due to enrollment projects, almost all the negative impacts of cuts were reported to affect "all students." However, as some schools noted in their Equity Considerations for Budgeting documents, many of the large cuts and reductions, specifically the loss of funding for intervention triads, impacted most negatively students of color, students who are eligible for educational benefits, students identified as homeless highly mobile, and students who are performing below grade-level in reading and/or math. Certain grade-bands were also reported as experiencing more negative effects for SY24-25 due to district-wide cuts in 5th grade instrumental music.

In order to mitigate the negative impacts budgetary changes might have, schools planned to redistribute work responsibilities to other staff, increase class sizes/caseloads, or use alternative, outside resources to support programming, leverage Multi-Tiered Systems of Support, and strategically design master schedule to open up time for collaboration, co-planning, and intervention blocks. Most schools also allocated funds to keep one, two, or three intervention teachers or associate educators mainly focused on intervention in math and reading to mitigate the loss of district-wide allocation of intervention triads from previous year. Departments planned to mitigate negative impacts to

students and staff by reprioritizing fund allocation away from less necessary programs to more necessary programs and redistributing work responsibilities to existing staff.

Table 6. Groups Impacted By Budget Changes: Schools

	All students	Students of Color	Students receiving Special Education services	Students receiving English Learner services	Students identified as Homeless and Highly Mobile	Specific Grades	School Staff
Negative impacts	128	4	6	6	3	28	7
Positive impacts	19	0	4	13	0	3	1

Note: Numbers are not represented as a percentage of schools because impacts were reported as a result of each individual cut, reduction, or addition, rather than by school.

Divisions/Departments

High-Level Department/Division Summary

This year **12 Departments/Divisions (at the Cabinet/Senior Officer level)** fully completed their Equity Considerations for Budgeting document.

Disclaimer

An important consideration while reviewing this summary and the individual documents in the Departments/Divisions Appendix, is that the Equity Considerations for Budgeting documents were completed after the department budget tie-out closed in March, 2024. Since then, MPS has gone through multiple contract negotiations, including with Minnesota Federation of Teachers for teacher and educational support professional contracts. This, along with other factors, may affect the final budgets and therefore what is outlined in the department/division Equity Considerations for Budgeting documents.

Engaging Stakeholders

- **All departments/divisions** that completed an Equity Considerations in Budgeting document included at least one stakeholder group (families, students, staff, or other community members) in their budget decision-making.
 - Cabinet leaders and senior officers mostly engaged district staff, school-based leadership, and community partners in conversations around budget considerations, generally in the form of multiple meetings and communication of decisions. The main form of engaging students, families, and community members was through sharing considerations and budget information at public board meetings.

Supplemental Funding

- 5 leaders/officers reported receiving Achievement and Integration Funding.
- 2 leaders/officers reported receiving Quality Compensation (QComp) funding.
- 4 leaders/officers reported receiving Title funding (Title I-IV)
- 4 leaders/officers reported using outside funding, such as state, federal, or local grants

Impacts, Equity Considerations, and Mitigation Plan

- Cabinet and senior officers reported that budget changes will have positive and negative impacts on all students, but mainly reported the impacts (mostly negative) on both school and district staff

For a more detailed summary of the information, see the sections below.

Meaningful Inclusion of Diverse Perspectives

Cabinet leaders and senior officers were asked to describe the ways they ensured that they have meaningfully included diverse perspectives in their budget decision-making process.

All cabinet leaders and senior officers that completed an Equity Considerations in Budgeting document included at least one stakeholder group in their budget decision. **All** leaders/officers engaged district staff and school leaders in their budget process. 8 leaders/officers engaged family/and or community members and 5 of leaders/officers engaged students in their process, though this was commonly in the form of informing of decisions and budgets at public school board meetings.

Some of the most common engagement methods for leaders and officers was through multiple meetings with internal staff and community partners impacted most by decisions.

The tables below describe what number and percentage of divisions and departments engaged which stakeholders.

Table 2. Engaging Diverse Perspectives in the Budget Decision Making Process: Divisions/Departments (N= 21)

Students	Teachers and School Staff	Families and/or Community Members
13 (61.9%)	21 (100%)	16 (76.2%)

This was reported for each department and or division the cabinet leader or senior officer directs, which is a total of 21 divisions/departments across the 12 leaders and officers.

Supplementary and Restricted Funding

In this section of the Equity Considerations for Budgeting document, cabinet leaders and senior officers were asked to identify the ways that they plan to use supplementary resources strategically to achieve their divisions/departments' vision of achievement and equity, or support the continuation or development of prioritized activities and programs.

Table 5. Division/Department Use of Supplementary and Restricted Funds (N = 21)

Achievement and Integration funds	Title I funds	Title II funds	Title III funds	Title IV funds	QComp funds	Other funds
5 (23.8%)	9 (42.9%)	2 (9.5%)	1 (4.8%)	2 (9.5%)	3 (14.3%)	9 (42.9%)

This was reported for each department and or division the cabinet leader or senior officer directs, which is a total of 21 divisions/departments across the 12 leaders and officers.

Achievement & Integration (A&I) Funds

Cabinet leaders and senior officers that receive A&I funds reported a variety of uses, including for magnet programming needs (content leads, director, supplies, professional development, curriculum writing, assessments, marketing), recruitment and retainment of diverse and effective staff, the Equity and Diversity Impact Assessments on practices, policies, and budgets (staff, supplies, engagement events), Racially Identifiable School staff positions (counselors, academic content leads, CTE coordinator, teachers through Grow Your Own program, Human Resource Recruitment coordinator, equity and school climate staff, and transportation for magnet schools and community programming), and more.

Title I Funds

Title I funding is mainly used by Academics to provide staffing and extended time for High Five, Three School, and Preschool staff and reading and math interventionists to support schools in order to comply with the Minnesota READ Act. Other departments and divisions use it mainly for staffing positions related to non-public Title coordination, behavior response, mental health support, credit recovery and retention, support of MPS Online school technology, and the family resource center.

Title II Funds

Core Academics uses Title II funds for district program facilitator, PD, materials and substitute time for American Indian curriculum development. Strategic Initiatives uses Title II funds to fund staff School Improvement Specialists, non-public title support, and for partial funding of the Director of Accountability.

Title III Funds

Multilingual is the only department/division to report the use of Title III funds, which are used primarily for staffing, professional development, curriculum writing, and family and community engagement for multilingual students and families.

Title IV Funds

The Office of Black Student Achievement is the only department/division to report the use of Title IV funds, which is for staffing for programming and extended learning opportunities for Black students at elementary and middle schools.

Quality Compensation (QComp) Funds

Both Academics and Human Resources use QComp funds to provide professional development opportunities, new teacher supports (such as affinity groups, leader stipends, observations and coaching in schools, Peer Assistant Review mentors, etc.), and staffing for speech and language specialists, occupational and physical therapists, and psychologists.

Impacts, Equity Considerations, and Mitigation Plan

In this section of the Equity Considerations for Budgeting document, cabinet leaders and senior officers were asked to identify who is impacted by budget changes and to describe mitigation strategies or plans if a budget change negatively impacts students.

Cabinet leaders and senior officers reported both negative and positive impacts on all students, but mainly reported the impacts on school and district staff as a result of the cuts, reductions, shifts, and additions, but mainly reported negative impacts. Mitigation strategies for the negative impacts were mainly focused on shifting responsibilities across remaining staff and building capacity and streamlining/simplifying processes at the district-level.

Table 6. Groups Impacted By Budget Changes: Divisions/Departments (N= 21)

	All students	Students identified as Homeless and Highly Mobile	Specific Grade Bands	School Staff	District Staff
Negative impacts	7	1	1	11	10
Positive impacts	2	0	1	2	2

This was reported for each department and or division the cabinet leader or senior officer directs, which is a total of 21 divisions/departments across the 12 leaders and officers.

Appendix

In the appendix section you'll find the Equity Considerations for Budgeting documents for all schools and departments.

[School Documents](#)

[Department Documents](#)

**Special School District Number 1
Board of Education Resolution**



Resolution No. 2024-0030
June 11, 2024

Resolution approving the 2024-2025 fiscal year capital plan and budget

WHEREAS, School board policy requires a multi-year capital plan to re-evaluate annually based on investment priorities and emerging needs; and

WHEREAS, during 2024-2025, an additional year will be added for planning purposes; and

WHEREAS, the capital plan for 2024-2025 is the final year of investments for the comprehensive district design; and

WHEREAS, the future capital plan priorities include safe and welcoming entrances, building cooling, student dining, and completion of CTE centers at Edison and Roosevelt high schools.

NOW THEREFORE BE IT RESOLVED, that the Board of Directors of Special School District No. 1 (Minneapolis Public Schools) hereby authorizes the recommendation total FY2025 bond \$85,425,010 as outlined in the MPS Capital Plan FY24/25 to FY26/27.

ADOPTED this 11th day of June 2024.

Collin Beachy, Chair

Lori Norvell, Clerk

RECORD OF BOARD VOTE (2024-0030)				
DIRECTOR	AYE	NAY	ABSTAIN	ABSENT
Abdi				
El-Amin				
Feerayarre				
Cerrillo				
Norvell				
Jourdain				
Beachy				
Ellison				
Emerick				

DRAFT

Capital Plan FY23-24 to FY25-26

Location	Improvement	FY24/25	FY25/26	FY26/27
Anthony	Parking Lot Renewal	\$1,400,000		
Bryn Mawr	Cooling		\$4,536,383	
Dowling	Entrance		\$2,278,615	
Edison	CTE Renovations	\$1,500,000		
Ella Baker	Student Dining	\$300,000		
Ericsson/Northrop	Cooling			\$10,680,687
Franklin	Entrance			\$2,882,585
Henry	Turf Field	\$1,000,000	\$8,922,288	
Howe	Entrance			\$5,044,524
Justice Page	Gym Improvements	\$1,250,010		
Justice Page	Student Dining	\$4,750,000		
Lake Harriet Lower	Cooling		\$1,199,624	
Las Estrellas	Entrance	\$4,400,000		
Multi-Site	Furniture	\$725,000	\$900,000	\$900,000
Multi-Site	Small Projects	\$1,100,000	\$1,372,660	\$1,441,293
Multi-Site	Technology and Devices	\$5,000,000	\$5,000,000	\$5,000,000
Multi-Site	Title IX Compliance		\$1,000,000	\$1,000,000
Multi-Site	Summer Boilers	\$1,000,000		
Multi-Site	Security Camera Renewal		\$1,000,008	\$1,000,008
North	Student Dining/Classrooms	\$6,700,000		
North	Entrance	\$7,000,000		
Olson	Student Dining		\$3,431,649	
Plant Maintenance	Fleet & Equipment	\$250,000	\$250,000	\$250,000
Plant Maintenance	LTFM	\$30,000,000	\$43,000,000	\$42,500,000
Plant Maintenance	Repairs	\$9,000,000	\$9,000,000	\$9,000,000
Roosevelt	CTE Renovations	\$1,500,000	\$6,863,298	
South	Entrance	\$5,000,000		
Southwest	Turf Field			\$9,368,402
Sullivan/Anishinabe	Classroom Improvements	\$400,000		
Transportation	Fleet	\$1,250,000	\$1,250,000	\$1,250,000
Transportation	Warehouse	\$500,000		
Washburn	Bleacher Repairs	\$1,400,000		
	Total	\$85,425,010	\$90,004,525	\$90,317,499

**Special School District Number 1
Board of Education Resolution**



Resolution No. 2024-0031
June 11, 2024

Resolution Relating To General Obligation Long-Term Facilities Maintenance Bonds; Declaring Intent To Issue Bonds To Finance A Facilities Plan; Providing For Approval Of The Plan And Approval Of Bonds By The Commissioner Of Education; And Authorizing The Publication Of Notice

BE IT RESOLVED, by the Board of Education (the “Board”) of Special School District No. 1 (Minneapolis), Minnesota (the “District”), as follows:

Section 1. Authorization and Approval 1.01.

The District is authorized, pursuant to Minnesota Statutes, Section 123B.595 and Chapter 475, to borrow money by the issuance of its general obligation long-term facilities maintenance bonds. This Board hereby determines that it is necessary and desirable and in the best interest of the District to issue a series of general obligation long-term facilities maintenance bonds (the “Bonds”), pursuant to Minnesota Statutes, Section 123B.595 and Chapter 475. The District will issue the Bonds in a par amount of approximately \$30,000,000 to finance projects described in the District’s ten-year facilities plan adopted by this Board (the “Plan”).

1.02. The Plan has been submitted or will be submitted to the Commissioner of the Department of Education of the State of Minnesota (the “Commissioner of Education”) for approval as required by Minnesota Statutes, Section 123B.595, subdivision 4, and such approval has been or will be received prior to the date on which the Bonds will be issued.

Section 2. Notice 2.01. The officers and employees of the District are hereby authorized and directed to cause notice of the intended projects, the amount of the facilities maintenance bonds to be issued, and the total amount of the District’s indebtedness to be published in a legal newspaper of general circulation in the District as required by Minnesota Statutes, Section 123B.595, subdivision 5.

ADOPTED this 11th day of June 2024.

Collin Beachy, Chair

Lori Norvell, Clerk

RECORD OF BOARD VOTE (2024-0031)				
DIRECTOR	AYE	NAY	ABSTAIN	ABSENT
Abdi				
El-Amin				
Feerayarre				
Cerrillo				
Norvell				
Jourdain				
Beachy				
Ellison				
Emerick				

DRAFT

**SPECIAL SCHOOL DISTRICT NO. 1
MINNEAPOLIS, MINNESOTA
CERTIFICATE OF OFFICIAL ACTION**

The undersigned, being the duly qualified and acting School District Clerk of Special School District No. 1 (Minneapolis), Minnesota (the "District"), DOES HEREBY CERTIFY as follows:

Attached hereto is a true and correct copy of a resolution duly adopted by the affirmative vote of a majority of the members of the Board of Education of the District at a lawful meeting duly called and held on June 11, 2024, at which meeting a quorum was present and acting throughout. Such resolution remains in full force and effect in the form in which adopted.

IN WITNESS WHEREOF, the undersigned has hereunto set her/his hand and affixed the official seal of the District, this 11th day of June, 2024.

School District Clerk

 Division of School Finance 400 NE Stinson Blvd Minneapolis, MN 55413		Long-Term Facility Maintenance Ten-Year Expenditure Application (LTFM) - Fund 01 and Fund 06 Projects Only										ED - 02478-08		
Instructions: Enter estimated, allowable LTFM expenditures (Fund 01 and/or Fund 06 only) under Minnesota Statutes 2021, section 123B.595, subd. 10. Enter by Uniform Financial and Accounting Reporting Standards (UFARS) finance code and by fiscal year in the cells provided.														
District Info.		Enter Information			District Info.		Enter Information							
District Name:		Special School District #1			Date:		5/17/2024							
District Number:		0001-03			Email:		daniel.goemann@mpls.k12.mn.us							
District Contact Name:		Curt Hartog, Daniel Goemann			Email:		curtis.hartog@mpls.k12.mn.us							
Contact Phone #:		612 668 0284 or 612 668 0287			Email:		curtis.hartog@mpls.k12.mn.us							
Fiscal Year (FY) Ending June 30														
Expenditure Categories				2024 base year	2025	2026	2027	2028	2029	2030	2031	2032	2034	2035
Health and Safety - this section excludes project costs in Category 2 of \$100,000 or more for which additional revenue is requested for Finance Codes 358, 363 and 366.														
Finance Code	Category (1)													
347	Physical Hazards			\$209,476	\$215,760	\$222,233	\$228,900	\$235,767	\$242,840	\$250,125	\$257,629	\$265,358	\$273,318	\$281,518
349	Other Hazardous Materials			\$124,680	\$128,421	\$132,273	\$136,241	\$140,329	\$144,538	\$148,875	\$153,341	\$157,941	\$162,679	\$167,560
352	Environmental Health and Safety Management			\$873,307	\$899,507	\$926,492	\$954,287	\$982,915	\$1,012,403	\$1,042,775	\$1,074,058	\$1,106,280	\$1,139,468	\$1,173,652
358	Asbestos Removal and Encapsulation			\$81,955	\$84,413	\$86,946	\$89,554	\$92,241	\$95,008	\$97,858	\$100,794	\$103,818	\$106,932	\$110,140
363	Fire Safety			\$1,615,051	\$1,663,502	\$1,713,407	\$1,764,809	\$1,817,754	\$1,872,286	\$1,928,455	\$1,986,308	\$2,045,898	\$2,107,275	\$2,170,493
366	Indoor Air Quality			\$644,731	\$664,073	\$683,995	\$704,515	\$725,650	\$747,420	\$769,842	\$792,938	\$816,726	\$841,227	\$866,464
Total Health and Safety Capital Projects				\$3,549,199	\$3,655,675	\$3,765,345	\$3,878,306	\$3,994,655	\$4,114,495	\$4,237,929	\$4,365,067	\$4,496,019	\$4,630,900	\$4,769,827
Health and Safety - Projects Costing \$100,000 or more per Project/Site/Year														
Finance Code	Category (2)													
358	Asbestos Removal and Encapsulation			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
363	Fire Safety			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
366	Indoor Air Quality			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Health and Safety Capital Projects \$100,000 or More				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling for Approved Voluntary Pre-K under Minnesota Statutes, section 124D.151														
Finance Code	Category (3)													
355	Remodeling for prekindergarten (Pre-K) instruction approved by the commissioner.			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Remodeling for Approved Voluntary Pre-K Projects				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Accessibility														
Finance Code	Category (4)													
367	Accessibility			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Accessibility Projects				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Deferred Capital Expenditures and Maintenance Projects														
Finance Code	Category (5)													
368	Building Envelope			\$1,995,462	\$1,248,761	\$1,789,891	\$1,769,078	\$1,956,392	\$2,081,268	\$2,206,144	\$2,289,395	\$2,289,395	\$2,372,646	\$2,081,268
369	Building Hardware and Equipment			\$5,860,006	\$3,667,195	\$5,256,313	\$5,195,193	\$5,745,272	\$6,111,992	\$6,478,711	\$6,723,191	\$6,723,191	\$6,967,670	\$6,111,992
370	Electrical			\$1,380,195	\$863,727	\$1,238,008	\$1,223,613	\$1,353,172	\$1,439,544	\$1,525,917	\$1,583,499	\$1,583,499	\$1,641,080	\$1,439,544
379	Interior Surfaces			\$8,490,691	\$5,313,479	\$7,615,986	\$7,527,428	\$8,324,450	\$8,855,798	\$9,387,146	\$9,741,378	\$9,741,378	\$10,095,610	\$8,855,798
380	Mechanical Systems			\$18,576,254	\$11,625,030	\$16,662,543	\$16,468,792	\$18,212,547	\$19,375,050	\$20,537,553	\$21,312,555	\$21,312,555	\$22,087,557	\$19,375,050
381	Plumbing			\$1,247,163	\$780,475	\$1,118,681	\$1,105,673	\$1,222,745	\$1,300,792	\$1,378,840	\$1,430,871	\$1,430,871	\$1,482,903	\$1,300,792
382	Professional Services and Salary			\$4,738,677	\$2,965,467	\$4,250,502	\$4,201,078	\$4,645,898	\$4,942,444	\$5,238,991	\$5,436,689	\$5,436,689	\$5,634,386	\$4,942,444
383	Roof Systems			\$4,984,996	\$3,119,613	\$4,471,446	\$4,419,452	\$4,887,394	\$5,199,356	\$5,511,317	\$5,719,291	\$5,719,291	\$5,927,265	\$5,199,356
384	Site Projects			\$665,154	\$416,254	\$596,630	\$589,693	\$652,131	\$693,756	\$735,382	\$763,132	\$763,132	\$790,882	\$693,756
Total Deferred Capital Expense and Maintenance				\$47,938,597	\$30,000,000	\$43,000,000	\$42,500,000	\$47,000,000	\$50,000,000	\$53,000,000	\$55,000,000	\$55,000,000	\$57,000,000	\$50,000,000
Total Annual 10-Year Plan Expenditures				\$51,487,796	\$33,655,675	\$46,765,345	\$46,378,306	\$50,994,655	\$54,114,495	\$57,237,929	\$59,365,067	\$59,496,019	\$61,630,900	\$54,769,827
Fund Balance Section														
Fund 01														
Beginning Fund Balance 01-467-XX				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Fiscal Year Revenue - Levy				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Fiscal Year Revenue - AID if Applicable				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Fiscal Year Revenue Other				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Transfer IN from Fund 06 if applicable (see transfer guidance tab)				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Transfer OUT from Fund 01 if applicable (see transfer guidance tab)				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Transfer OUT if applicable - Special Legislation				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Estimated Fiscal Year Expenditures				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ending Fiscal Year Fund Balance 01-467-XX				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 06														
Beginning Fund Balance 06-467-XX				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Fiscal Year Bonded Revenue				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Fiscal Year Revenue Other				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Transfer IN from Fund 01 if applicable (see transfer guidance tab)				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Transfer OUT from Fund 06 if applicable (see transfer guidance tab)				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Transfers				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Estimated Fiscal Year Expenditures				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ending Fiscal Year Fund Balance 06-467-XX				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
End of worksheet														



Capital Plan

Curt Hartog,
Executive Director,
CPCM&O

Agenda

- Review of Current Capital Plan
- Review of Board Policy
- Proposed Future Capital Plan
- Discussion

Current 5-year Capital Plan

Current 5-Year Capital Plan 20/21 to 24/25

Focus on improvements to support CDD

One Year Remains in the Plan

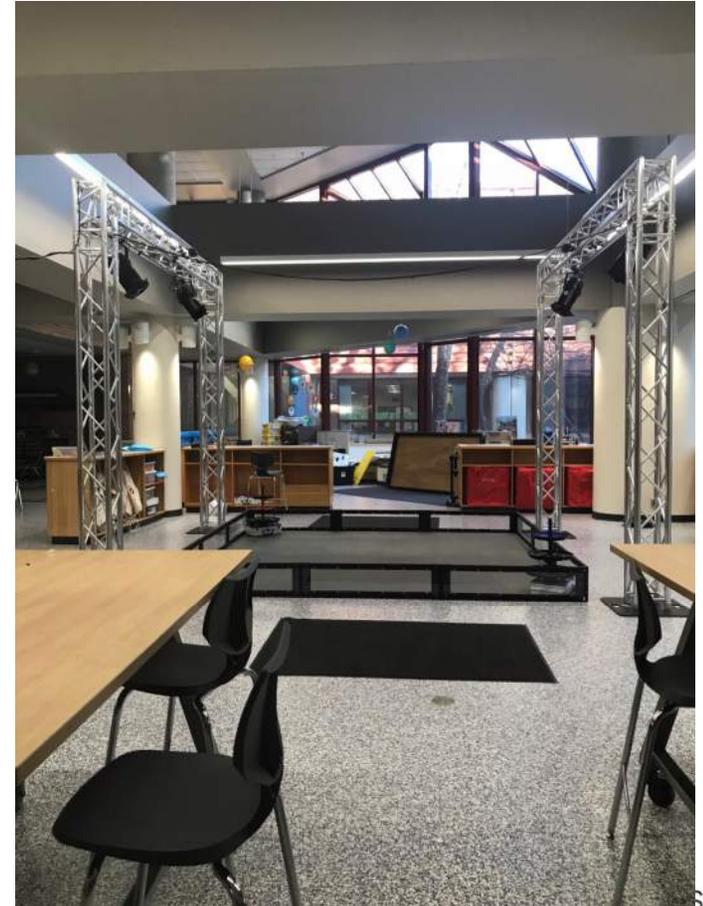
What has been accomplished

- Andersen Science Rooms and Cafetorium
- North CTE Center
- Bethune Arts Improvements
- Hall Observatory
- Marcy Black Box and Dance Space
- CTE Renovations Underway for Edison and Roosevelt



Current 5 Year Capital Plan

- Justice Page Entrance and Science Labs
- Sullivan/Anishinabe Robotics Lab
- Franklin Robotics Lab/Science Rooms and Auditorium
- SPED Renovations



Current Capital Plan

Last Year of CDD

FY24/25 (Year 1- Estimated investment \$85,425,010)

- Anthony Parking (needed to support entrance)
- Ella Baker Student Dining Improvements
- Justice Page Enhancements (gym, lunchroom)
- Las Estrellas Entrance
- Henry Turf Field Water and Sewer
- North Classrooms, Dining and Entrance
- Sullivan/Anishinabe Classroom Improvements
- Roosevelt/Edison CTE
- Non-CDD Projects at South (entrance), Washburn bleachers (structural)
- Fleet, Technology, Small Projects, Summer Boilers and Building Maintenance



CAPITAL PLAN

Next 2 years. Focus on Building Cooling, Entrances, Turf Fields and Select Lunchrooms/Kitchens

FY25/26 (Year 2. \$90,004,525)

- Cooling at Bryn Mawr, Lake Harriet Lower
- Dowling Entrance
- Title IX
- Security Camera Renewal
- Olson Student Dining
- Roosevelt CTE
- Turf Field (Henry/Camden)
- Transportation and Fleet
- Technology and Devices
- Furniture, Fixtures and Equipment
- Small Capital Projects
- Plant Maintenance



CAPITAL PLAN

FY26/27 (Year 3 \$90,317,499)

- Cooling (Ericsson/Northrop)
- Entrances (Franklin and Howe)
- Turf Field (Southwest)
- Title IX
- Security Camera Renewal
- Transportation and Fleet
- Technology and Devices
- Furniture, Fixtures and Equipment
- Small Capital Projects
- Plant Maintenance



Board Policy

- Policy 3170: Capital Planning and Budgeting
- Requires a multi-year capital plan covering a minimum of three years
- Requires the plan to identify specific facility improvements
- The long-term facility maintenance plans will use the MDE format and forms

Future 10 Year Plan

Future Capital Plan

The Future Capital Plan from FY27/28 to FY34/35

Focus Areas

- Student Security (7%)
- Building Cooling (16%)
- Student Dining (1%)
- Classroom FFE (1%)
- Fleet (2%)
- Maintenance of Buildings and Grounds (64%)
- Other (9%)



Students

Student Focus

Safe and Welcoming Entrances

Washburn, Dowling, Franklin, Burroughs, Howe, Hiawatha, Kenwood, Lake Harriet Lower, Pratt, Roosevelt, Sanford, Whittier.

Student Dining

Olson, Justice Page and Whittier

Building Cooling

Anwatin, Bryn Mawr, Ericsson, Field, Kenwood, Lake Harriet Lower, Roosevelt, Anthony, Kenny

Turf Fields

Henry, Southwest, (new)

Title IX

Single User Restroom

CTE at Roosevelt/Edison

Other

Other

Fleet

Transportation (Buses)
Maintenance and EMSS Vehicles and Equipment

Security

Camera replacements and upgrades

Maintenance of Building and Grounds

Long Term Facilities Maintenance

- Ventilation
- Plumbing
- Building Envelope
- Windows
- Elevators
- Electrical Systems
- Heating and Cooling Plants

Goal Alignment

Goals

Goal 1 Academic Achievement: Every student achieves their full potential through equal access to programming that is academically rigorous and connects learning in schools with students' experiences at home.

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 district staff approach all work centered on students and equity.

Goal 4: School and District Climate - MPS is known by our community as welcoming, responsive, and connected.

The Capital Plan provides secure and welcoming spaces to maintain the environment for academic achievement, student well being, effective staff and welcoming environments that are safe and well maintained.

Summary

Summary

The proposed Capital Plan completes the CDD recommended improvements.

Future Capital plans focus on Safe & Welcoming Entrances, Building Cooling, Athletics and Dining Experience

The plan includes funds for building maintenance for replacement of aging assets and repair of building related items.

The plan is a roadmap to improvements and can be adjusted from year to year as needed to meet changing strategies and emerging issues.

Board Policy requires a three-year plan showing the location, improvement and funding.

Capital Plan FY23-24 to FY25-26				
Location	Improvement	FY24/25	FY25/26	FY26/27
Anthony	Parking Lot Renewal	\$1,400,000		
Bryn Mawr	Cooling		\$4,536,383	
Dowling	Entrance		\$2,278,615	
Edison	CTE Renovations	\$1,500,000		
Ella Baker	Student Dining	\$300,000		
Ericsson/Northrop	Cooling			\$10,680,687
Franklin	Entrance			\$2,882,585
Henry	Turf Field	\$1,000,000	\$8,922,288	
Howe	Entrance			\$5,044,524
Justice Page	Gym Improvements	\$1,250,010		
Justice Page	Student Dining	\$4,750,000		
Lake Harriet Lower	Cooling		\$1,199,624	
Las Estrellas	Entrance	\$4,400,000		
Multi-Site	Furniture	\$725,000	\$900,000	\$900,000
Multi-Site	Small Projects	\$1,100,000	\$1,372,660	\$1,441,293
Multi-Site	Technology and Devices	\$5,000,000	\$5,000,000	\$5,000,000
Multi-Site	Title IX Compliance		\$1,000,000	\$1,000,000
Multi-Site	Summer Boilers	\$1,000,000		
Multi-Site	Security Camera Renewal		\$1,000,008	\$1,000,008
North	Student Dining/Classrooms	\$6,700,000		
North	Entrance	\$7,000,000		
Olson	Student Dining		\$3,431,649	
Plant Maintenance	Fleet & Equipment	\$250,000	\$250,000	\$250,000
Plant Maintenance	LTFM	\$30,000,000	\$43,000,000	\$42,500,000
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Roosevelt	CTE Renovations	\$1,500,000	\$6,863,298	
South	Entrance	\$5,000,000		
Southwest	Turf Field			\$9,368,402
Sullivan/Anishinabe	Classroom Improvements	\$400,000		
Transportation	Fleet	\$1,250,000	\$1,250,000	\$1,250,000
Transportation	Warehouse	\$500,000		
Washburn	Bleacher Repairs	\$1,400,000		
	Total	\$85,425,010	\$90,004,525	\$90,317,499



DRAFT Capital Plan

2028 to 2035

DRAFT

Location	Improvement	2028	2029	2030	2031	2032	2033	2034	2035
Anthony	Cooling								\$10,000,000
Anwatin	Cooling						\$10,193,870	\$19,717,090	
Burroughs	Entrance								\$5,200,000
Field	Cooling		\$15,722,199						
Franklin	Entrance	\$3,026,715							
Hiawatha	Entrance								\$4,500,000
Kenny	Cooling								\$1,000,000
Kenwood	Entrance			\$8,342,382					
Kenwood	Cooling	\$12,638,151							
Lake Harriet Lower	Entrance				\$2,627,850				
Multi-Site	Title IX Compliance	\$1,000,000	\$1,000,000						
Multi-Site	Furniture	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Multi-Site	Technology and Devices	\$5,000,000	\$5,000,000	\$10,000,000		\$10,000,000		\$10,000,000	
Multi-Site	Single User Restrooms		\$1,000,000	\$1,000,000	\$1,000,000				
Multi-Site	Security Camera Renewal	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			
Multi-Site	Small Projects	\$1,513,357	\$1,589,025	\$1,668,476	\$1,751,900	\$1,839,495	\$1,931,470	\$1,931,470	\$1,931,470
Plant Maintenance	Fleet & Equipment	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Plant Maintenance	LTFM	\$48,600,000	\$51,600,000	\$53,000,000	\$55,000,000	\$55,000,000	\$57,000,000	\$50,000,000	\$57,000,000
Plant Maintenance	Repairs	\$9,000,000	\$9,000,000	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000
Pratt	Entrance						\$6,760,145		
Roosevelt	Entrance					\$5,109,709			
Roosevelt	Cooling								\$10,000,000
Sanford	Entrance	\$450,072							
Transportation	Fleet	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Washburn	Entrance					\$5,109,709			
Whittier	Entrance				\$10,511,401				
Whittier	Student Dining				\$3,041,493				
Whittier	Kitchen				\$3,041,493				
	Total	\$84,628,295	\$88,311,224	\$86,910,858	\$89,874,137	\$89,958,913	\$87,785,485	\$93,548,560	\$101,531,470



**MINNEAPOLIS
PUBLIC SCHOOLS**