

## **Committee of the Whole Meeting**

Tuesday, February 18, 2025 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. Winter FAST and School Climate Data

2)b. FY26 Budget

3) **Adjournment**



*CityWide Student Leadership Board members reviewing the School Climate Student Survey together at a meeting on January 27.*

# Committee of the Whole

02/18/2025

# Agenda

- Superintendent Updates
- Winter FAST data presentation
- School Climate data presentation

# Superintendent Updates

Superintendent Dr. Sayles-Adams

# MPS Strategic Plan Prioritized Strategies 2024-25

## Goal 1 Academic Achievement



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

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

## Goal 2 Student Well-being



**2.1** Provide equitable student access to culturally responsive counseling and mental health services.

## Goal 3 Effective Staff



**3.1** Strengthen pathways and reduce barriers for talented and diverse MPS employees and potential employees to become teachers.

## Goal 4 School and Building Climate



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

# Winter FastBridge Screening Outcomes

# The Big Picture: Where we are trying to go

## Strategic Goal

## Prioritized Strategies

## Planned Initiatives/Work

### Goal 1

Academic  
Achievement



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

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

Literacy Training

UFLI Curriculum Implementation

8 Culturally Sustaining Math Practices

6-12 Curriculum Adoption (iReady/Open Up)

Anti-Racist Culturally Sustaining (ARCS)  
Resource Review Tool

ARCS Curriculum Review Rubric

SOEI Task Force



# FastBridge Winter Literacy Data – Key Accomplishments

## Positive highlights:

- Increase in proficiency year-over-year for the earlyReading K
- Increase in all but one demographic group for earlyReading K
- Literacy proficiency and growth on aReading (2-9) is up for all but one ethnic and demographic group.
- Year-over-year proficiency and growth for our American Indian students are trending upward, as is proficiency for our students receiving Special Education Services and those who identify as Two or More Races.

# FastBridge Winter Literacy Data – Areas for Growth

## Areas for Continued Improvement:

- While gains have been made, the proficiency levels of our students of color remain low
- Proficiency in early Reading 1 is down year-over-year for all but one demographic group and all but two groups identified by ethnicity
- Growth in earlyReading 1 is down across all groups
- Continued large gaps in proficiency in demographic groups, notably with our students receiving EL services and students who qualify for homeless and highly mobile support.
- Results on the CBMreading assessment, which is designed to show reading development, declined overall and for nearly all subgroups from winter 2024 to winter 2025
- Results on the aReading assessment, which is designed to measure broad reading ability, declined year-over-year for our students receiving EL services

# FastBridge Winter Math Data – Key Accomplishments

## Positive Highlights:

- earlyMath K proficiency up for all but one ethnic and demographic group, and has increased for kindergarten to first grade for three ethnic groups when analyzing the data utilizing the cohort analysis
- Proficiency is up for students moving from K in SY24 to grade 1 in SY 25 for students receiving EL and SPED services, as well as for those identified as homeless or highly mobile
- Over 50% of our American Indian and Asian kindergarten students are proficient and meeting growth targets, as are our kindergarten students who identify as Two or More Races
- There was an increase in the percent of American Indian and African American kindergarten students meeting growth targets in SY25
- Grade 1 proficiency has increased in 2025 for three of our demographic groups
- aMath (2–9) results are also up slightly overall district-wide and for all but two demographic and ethnic groups

# FastBridge Winter Math Data – Areas for Growth

## Areas for Continued Improvement:

- There continues to be a large gap in proficiency between students of color and our white students at all levels in math
- earlyMath 1 continues to see some declines for certain ethnic groups, including our American Indian and Black/African American students
- The percent of students meeting growth targets in grades 2–9 decreased from SY24 to SY24

# FastBridge Winter Literacy Data – Areas for Growth

## Looking at the work ahead in Literacy:

- Continued reading intervention in the upper elementary grades as well as focus in Tier I on comprehension instruction and explicit writing instruction
- Continuing the partnership with principals with structured literacy training and the implementation of foundational skills curricula
- District staff to disaggregate literacy data K-2 for those buildings currently in year 2 of UFLI to determine continued support as well as better understand the initial support needed for 8 schools transitioning in SY 2025
- Continued work on culturally sustaining instructional practices in the Literacy block and ELA classroom

# FastBridge Winter Math Data – Areas for Growth

## Looking at the work ahead in Mathematics:

- District teams in Core Academics and Multilingual Learning have and will continue to collaborate to create SIOP training for math teachers
- Look-fors provide principals for tools to support teachers as the district rolls out new curriculum at secondary level and continues to implement Bridges in elementary classrooms
- Continued work on culturally sustaining instructional practices in mathematics classrooms

# District School Climate Student Survey Summary

# The Big Picture: Where we are trying to go

## Strategic Goal

## Prioritized Strategies

## Planned Initiatives/Work

### Goal 4

School and  
Building  
Climate



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

Relaunch Climate Framework

Refine Equity & School Climate Teams

District-Wide Climate Survey

# School Climate Student Survey

The survey asks 3rd - 12th grade students about their experiences in school related to:

- Adult-student relationships;
- Peer-peer relationships;
- Self-development

The survey was first administered at schools in early December. The next survey window is in early May.

# School Climate Student Survey – Results

Districtwide and school-based results are available on the MPS website.

More detailed PDF reports were provided to school leaders and Citywide, which you can receive from school leaders upon request.

[HOME](#) > [DEPARTMENTS](#) > [EQUITY & SCHOOL CLIMATE](#) > [SCHOOL CLIMATE STUDENT SURVEY](#)

## School Climate Student Survey

The School Climate Student Survey asks 3rd – 12th grade students about their experience in school related to their relationships with peers, relationships with adults, and self-development. The survey is conducted twice annually – once in December, and once in May – to monitor changes in students' perceptions of school climate throughout the year. The summarized results of this survey are available to school leaders, school staff, students, and families to review and respond with potential actions.

### Survey Results

[Districtwide](#) and [school-based](#) results are now available!

# Domain Results

Domain	% Positive Responses	% Negative Responses
Adult-Student Relationships	87.5%	12.5%
Peer-Peer Relationships	72.5%	27.5%
Self-Development	80.4%	19.6%

# Individual Questions

<b>Adult-Student Relationships</b>	<b>% Positive</b>	<b>% Negative</b>
1. Adults from my school really try to get to know me.	86.8%	13.2%
2. Adults from my school show me that they care about me.	90.7%	9.3%
3. Right now, there is an adult from my school that I can talk to about my feelings.	74.5%	25.5%
4. Adults at my school ask me how I am doing.	86.6%	13.4%
5. Adults at school say nice things to me.	92.1%	7.9%
6. Adults at school accept how I look, dress, talk, and act (this includes my race, gender, and identity).	94.5%	5.5%

# Individual Questions

<b>Peer-Peer Relationships</b>	<b>% Positive</b>	<b>% Negative</b>
7. Students at school are mean to me because of how I look, dress, talk, or act (this includes my race, gender, and identity).	76.8%	23.2%
8. Students from my school really try to get to know me.	74.3%	25.7%
9. Students at my school say nice things to me.	80.7%	19.3%
10. Sometimes I am afraid of other students.	70.4%	29.6%
11. Students from my school show me they care about me.	74.6%	25.4%
12. There is too much fighting at my school.	58.4%	41.6%

# Individual Questions

<b>Self-Development</b>	<b>% Positive</b>	<b>% Negative</b>
13. In school, I learn how to deal with my feelings in a healthy way (for example, things I can do when I am angry, sad, worried, or stressed).	78.0%	22.0%
14. In school, I am able to deal with my feelings in a healthy way (for example, calm myself when I am angry or stressed).	83.7%	16.3%
15. I can find words to describe how I am feeling.	81.8%	18.2%
16. When there is conflict, I know how to help solve it.	78.2%	21.8%

# Grades 6 – 12

**Take a moment to self-reflect. If you had to pick one, what do you need help with right now?**

Building cultural awareness	Connecting with others	Managing my feelings and emotions	Processing current events	Setting and achieving goals
5.6%	20.6%	19.6%	12.4%	<b>41.9%</b>

**If you had to pick one, what do you feel most confident about or strongest in right now?**

Building cultural awareness	Connecting with others	Managing my feelings and emotions	Processing current events	Setting and achieving goals
6.4%	<b>36.7%</b>	23.9%	12.8%	20.2%

# School-Based Results: Next Steps

Educational Equity Coordinators are using a standardized protocol (ORID) to run data co-interpretation sessions with their sites Equity & School Climate Teams.

Equity Coordinators are working with school-based **Equity & School Climate Teams (ESCT)** to then determine next steps that will improve their building's climate.

<b>Objective</b>	Examine data and identify information
<b>Reflective</b>	Make connections, develop ideas
<b>Interpretive</b>	Identify patterns and underlying insights
<b>Decisional</b>	Action planning, proposed next steps

# Student Engagement

- City-Wide school based data interpretation
- Listening sessions at Davis hosted by City Wide
- Elementary student leadership groups
- Student Council



# Student Engagement



*City Wide Student Listening Sessions  
with district wide middle and high  
school students.*

# Celebrations and Challenges

## Celebrations:

- Robust engagement with the survey results by students and school leaders
- Great ideas coming out of school-based discussions and Citywide about how to act on this data

## Challenges:

- Survey completion rate at high schools was the lowest
  - Centering high school student voice before the next survey window to increase participation

# Questions?

# Appendix

# FastBridge Winter Proficiency, SY23–SY25

## Percent Proficient by State Ethnicity

Test	All MPS			American Indian			Asian			Black/African American			Hispanic			Two or More			White		
	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25
earlyReading K	43	46	47	25	25	28	32	31	35	27	28	33	25	18	15	41	53	62	59	68	68
earlyReading 1	47	43	41	16	25	22	35	35	38	30	31	29	23	19	16	55	45	49	66	63	62
aReading (2-9)	47	44	45	24	23	27	34	33	32	23	20	21	20	16	16	54	56	57	78	77	79
CBMreading (2-5)	–	49	46	–	30	36	–	41	37	–	33	32	–	19	18	–	58	55	–	74	73
earlyMath K	–	59	60	–	45	51	–	50	60	–	42	47	–	30	33	–	69	72	–	83	82
earlyMath 1	–	61	60	–	48	38	–	48	49	–	42	39	–	36	42	–	63	71	–	87	86
aMath (2-9)	40	39	40	15	16	17	30	34	35	13	13	14	16	14	14	46	47	50	71	71	73

# FastBridge Winter Proficiency, SY23–SY25

## Percent Proficient by Demographic Subgroup

Test	All MPS			Receiving EL Services			Lunch Eligible			Receiving Special Education Services			Identified as Homeless or Highly Mobile		
	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25
earlyReading K	43	46	47	20	17	15	25	26	27	21	25	30	13	11	14
earlyReading 1	47	43	41	24	20	26	29	27	26	32	27	23	10	15	13
aReading (2-9)	47	44	45	7	5	4	24	21	22	20	21	24	10	8	11
CBMreading (2-5)	–	49	46	–	14	12	–	29	29	–	26	27	–	13	17
earlyMath K	–	59	60	–	29	30	–	39	43	–	34	45	–	27	33
earlyMath 1	–	61	60	–	29	37	–	42	43	–	36	42	–	30	33
aMath (2-9)	40	39	40	8	8	7	16	16	17	17	18	22	5	4	7

# FastBridge Fall to Winter Growth, SY23–SY25

## Percent Meeting Fall to Winter Growth Goal by State Ethnicity

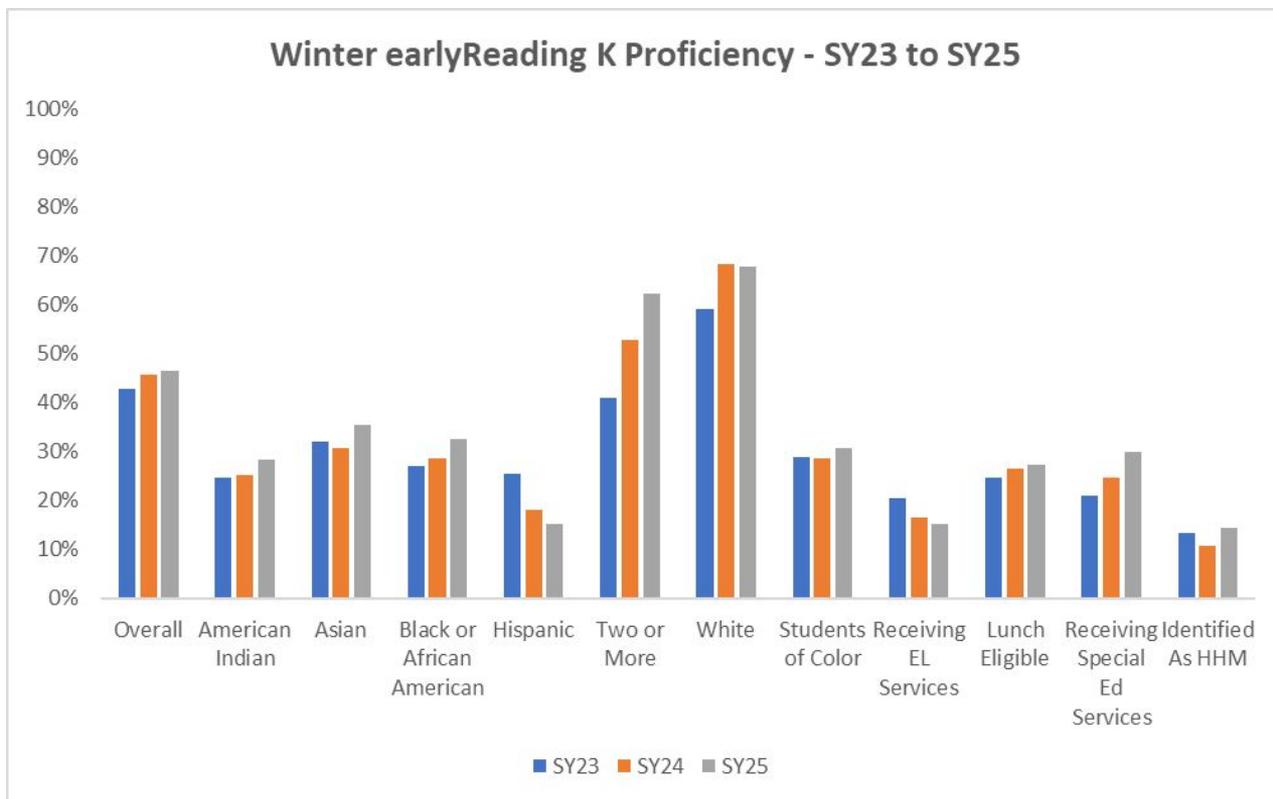
Test	All MPS			American Indian			Asian			Black/African American			Hispanic			Two or More			White		
	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25
earlyReading K	45	47	48	39	27	35	32	38	31	38	34	39	42	37	33	44	51	51	50	60	60
earlyReading 1	50	54	43	23	42	31	50	55	38	50	55	38	39	48	39	62	50	43	60	65	53
aReading (2–9)	53	42	45	41	36	39	46	37	42	42	36	39	42	36	40	56	45	45	67	49	53
CBMreading (2–5)	–	48	47	–	40	42	–	39	39	–	45	44	–	46	40	–	50	51	–	52	53
earlyMath K	–	55	51	–	51	54	–	50	43	–	37	39	–	45	44	–	58	51	–	67	60
earlyMath 1	–	59	54	–	46	37	–	55	48	–	46	40	–	61	52	–	59	58	–	65	64
aMath (2–9)	47	45	44	36	37	33	43	45	48	40	41	38	41	44	41	48	48	42	56	49	50

# FastBridge Fall to Winter Growth, SY23–SY25

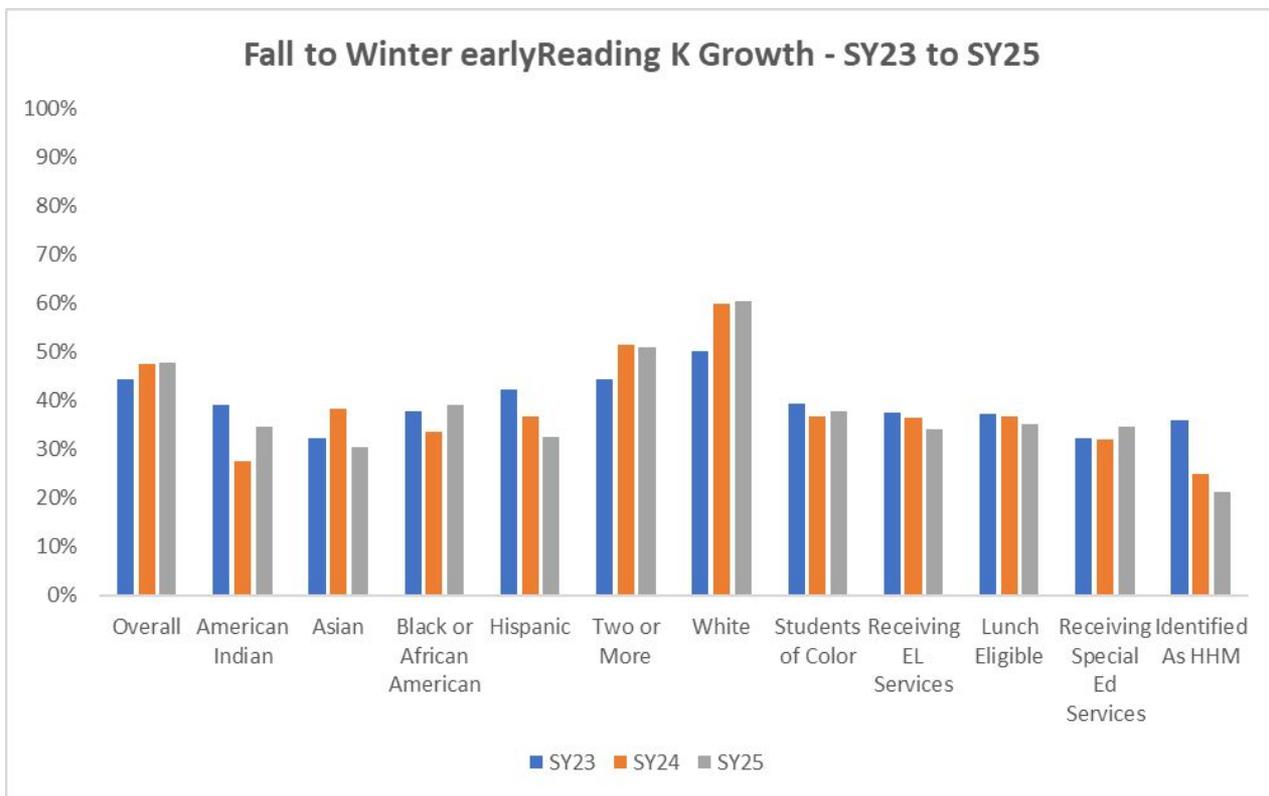
## Percent Meeting Fall to Winter Growth Goal by Demographic Subgroup

Test	All MPS			Receiving EL Services			Lunch Eligible			Receiving Special Education Services			Identified as Homeless or Highly Mobile		
	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25	SY23	SY24	SY25
earlyReading K	45	47	48	38	36	34	37	37	35	32	32	35	36	25	21
earlyReading 1	50	54	43	38	43	33	39	45	38	39	41	35	23	39	32
aReading (2-9)	53	42	45	39	37	40	43	37	40	44	36	40	37	35	40
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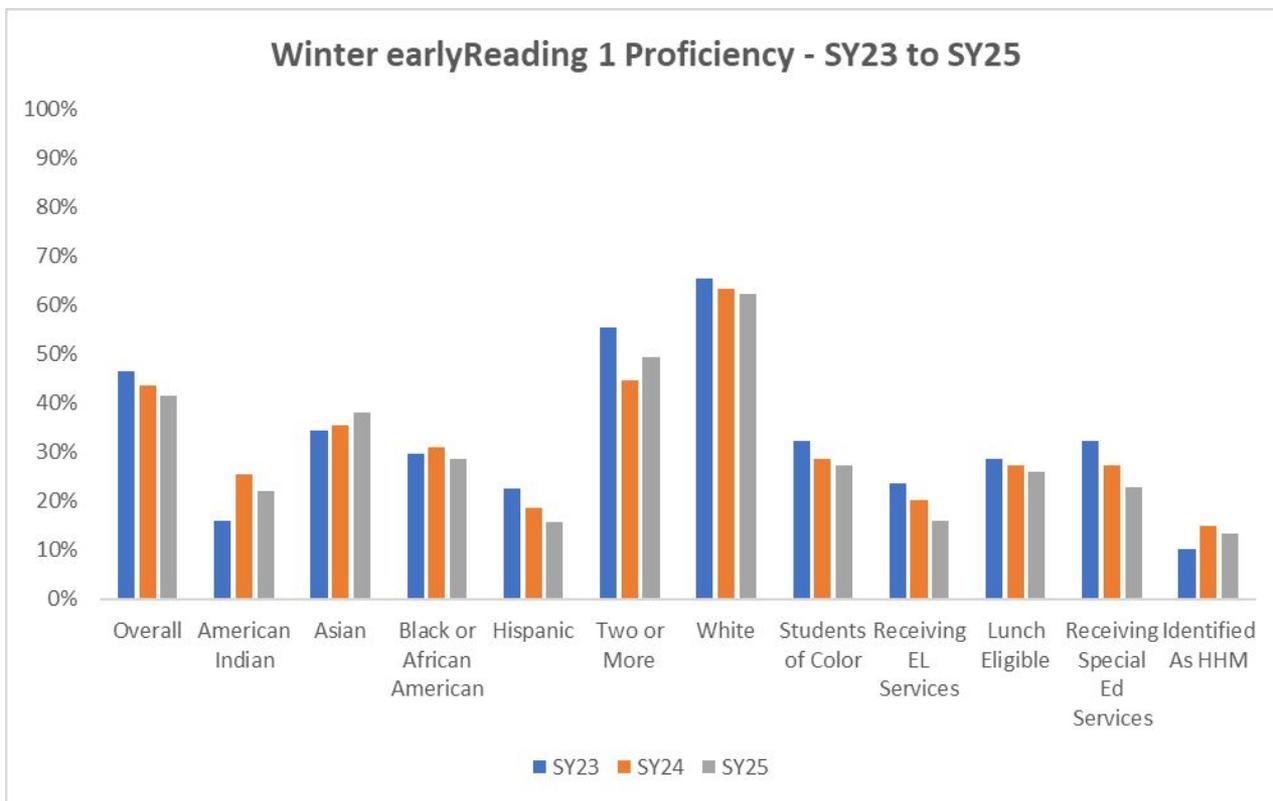
# FastBridge Winter Proficiency, SY23-SY25



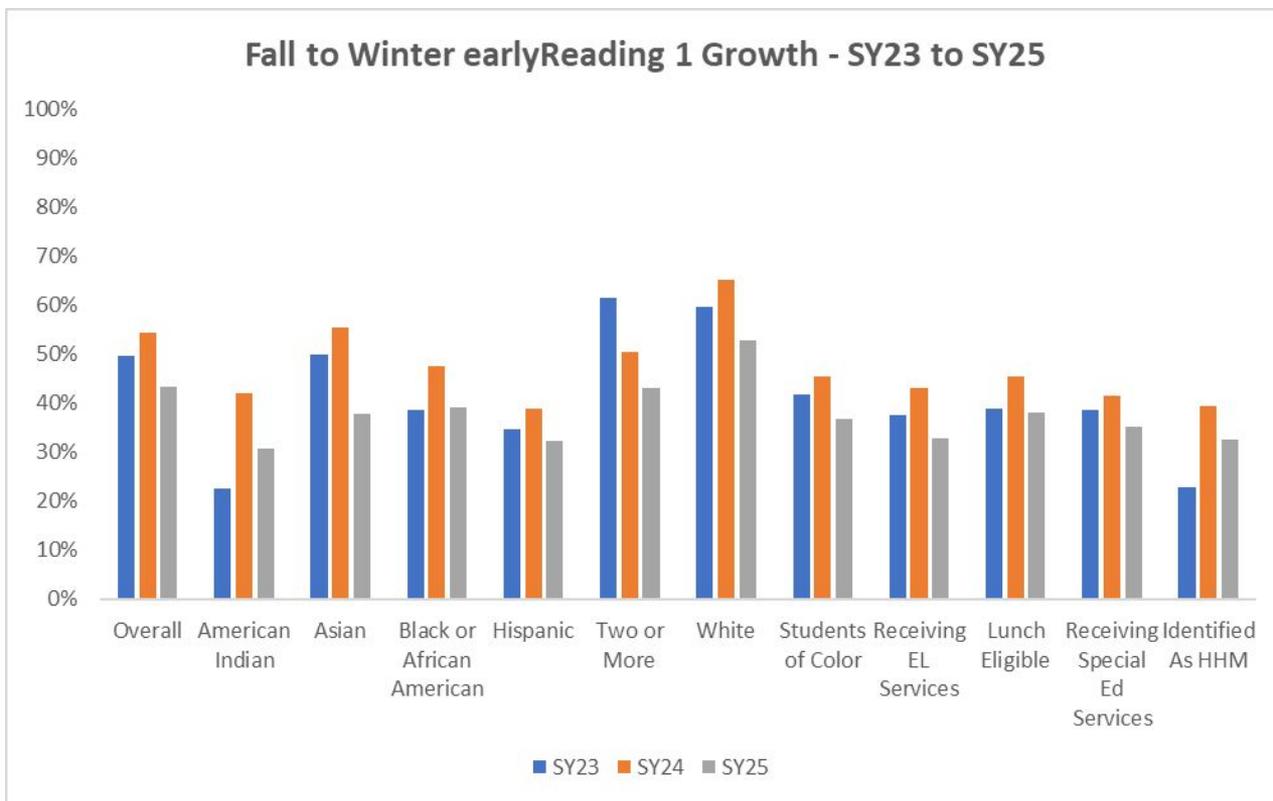
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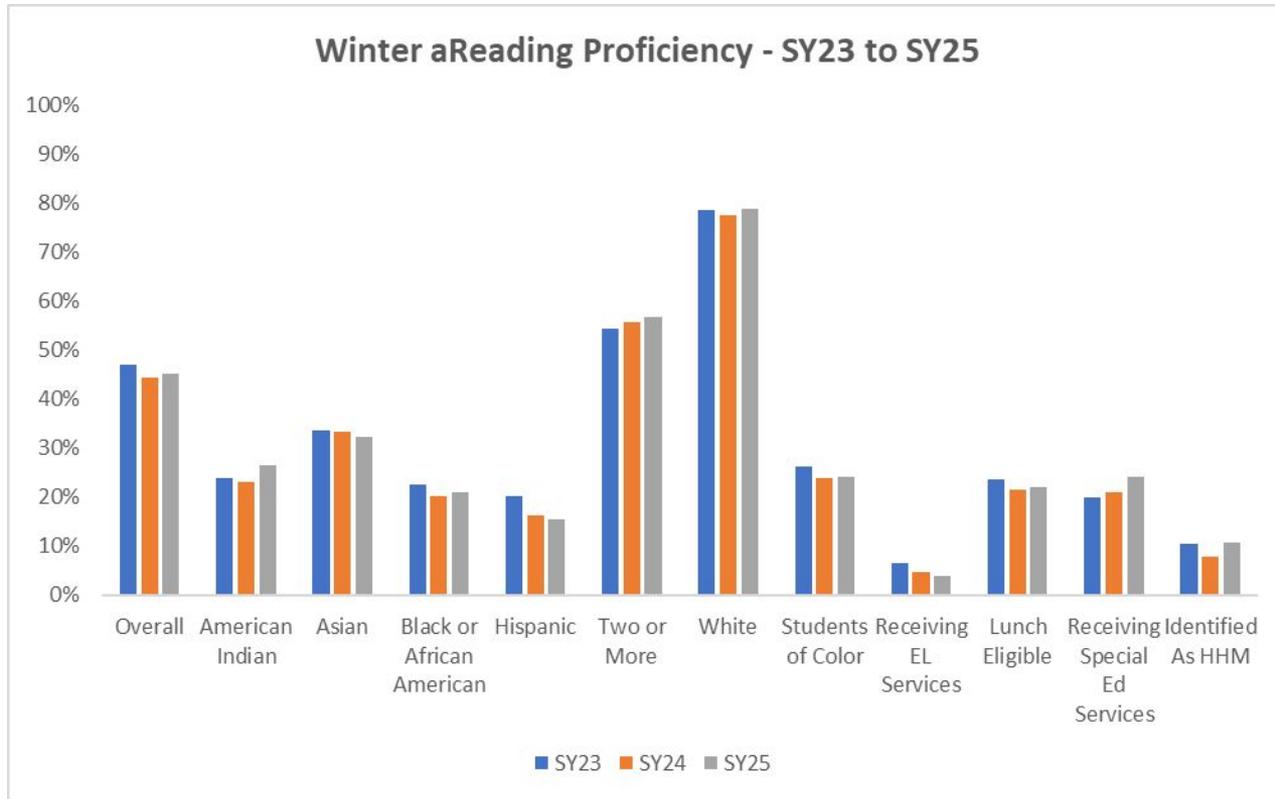
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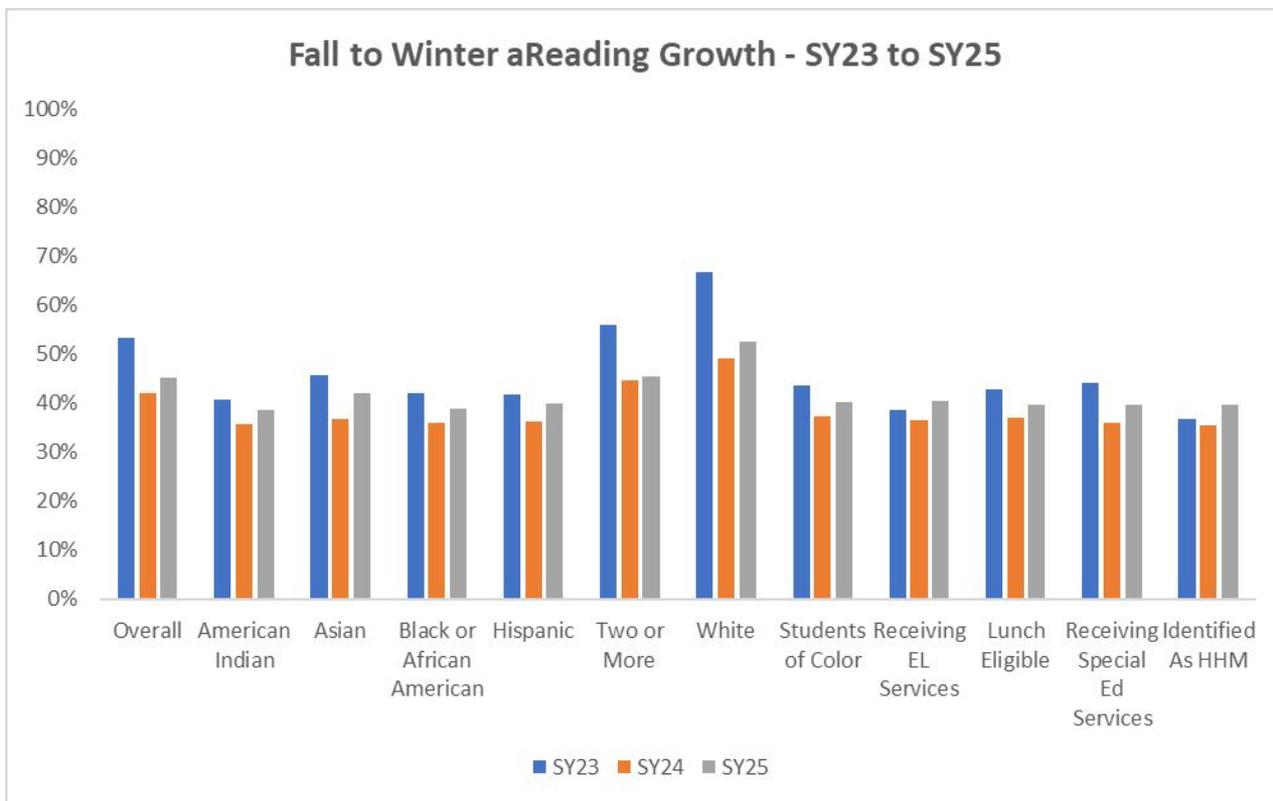
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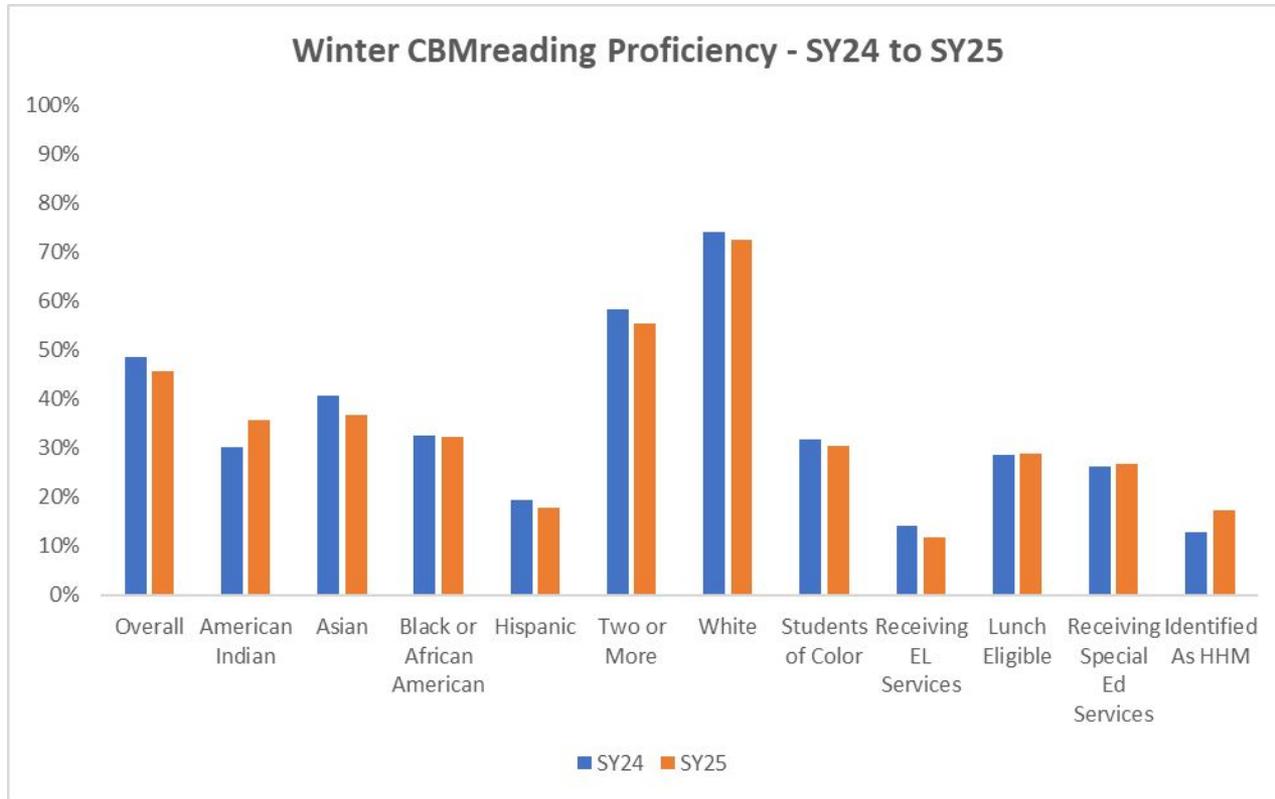
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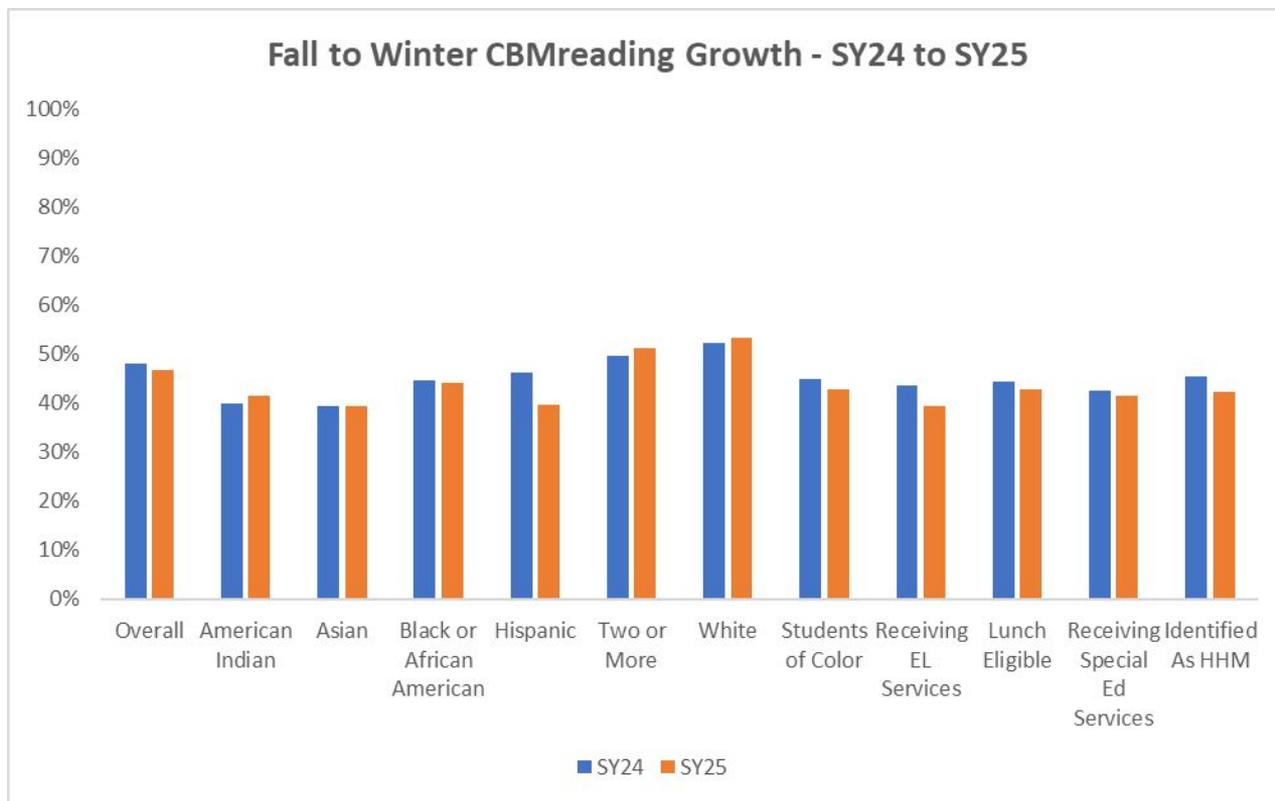
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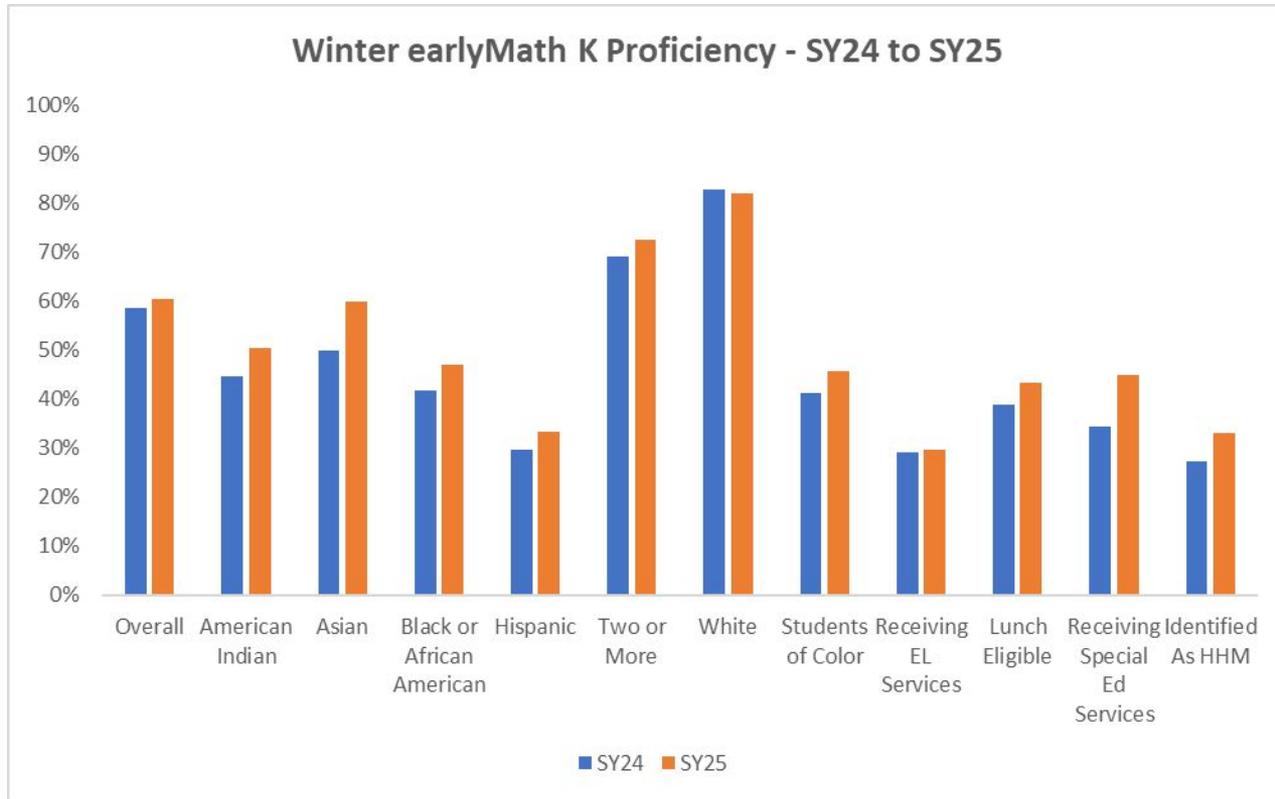
# FastBridge Winter Proficiency, SY24-SY25



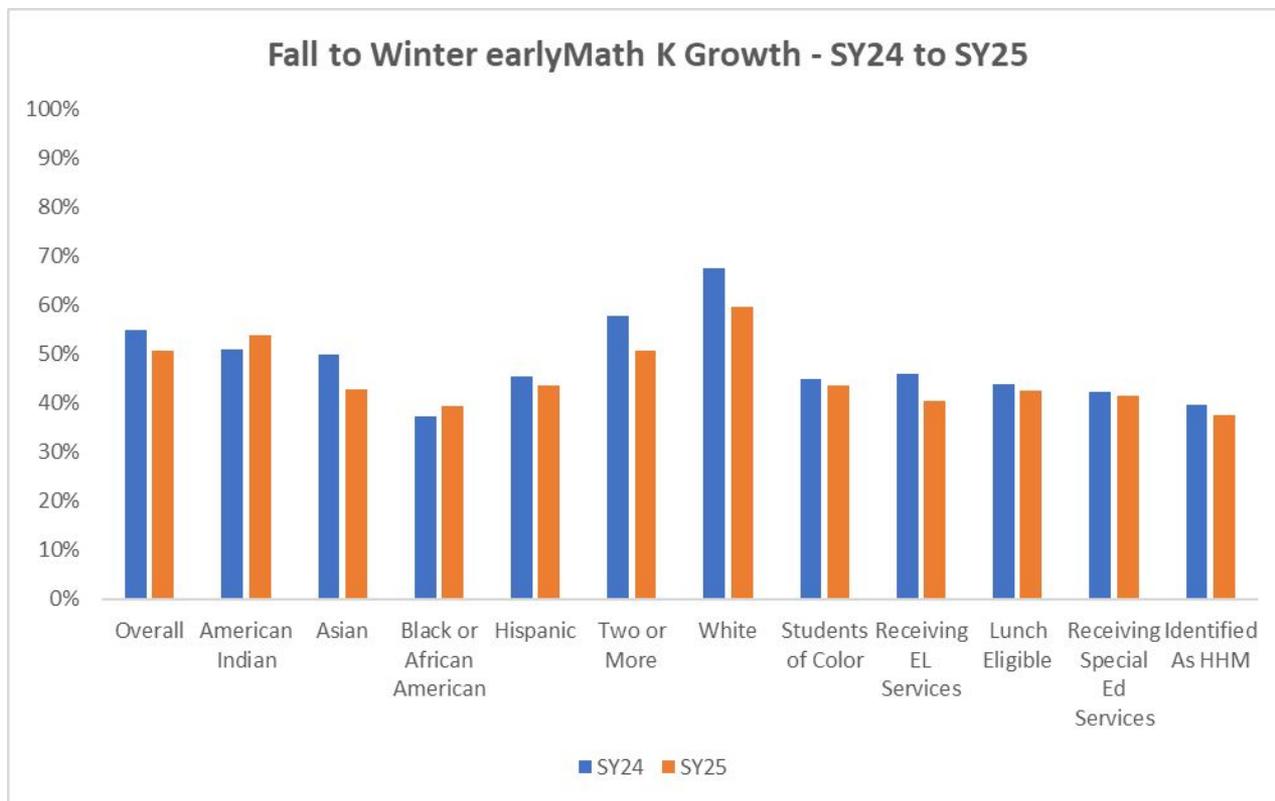
# FastBridge Fall to Winter Growth, SY24–SY25



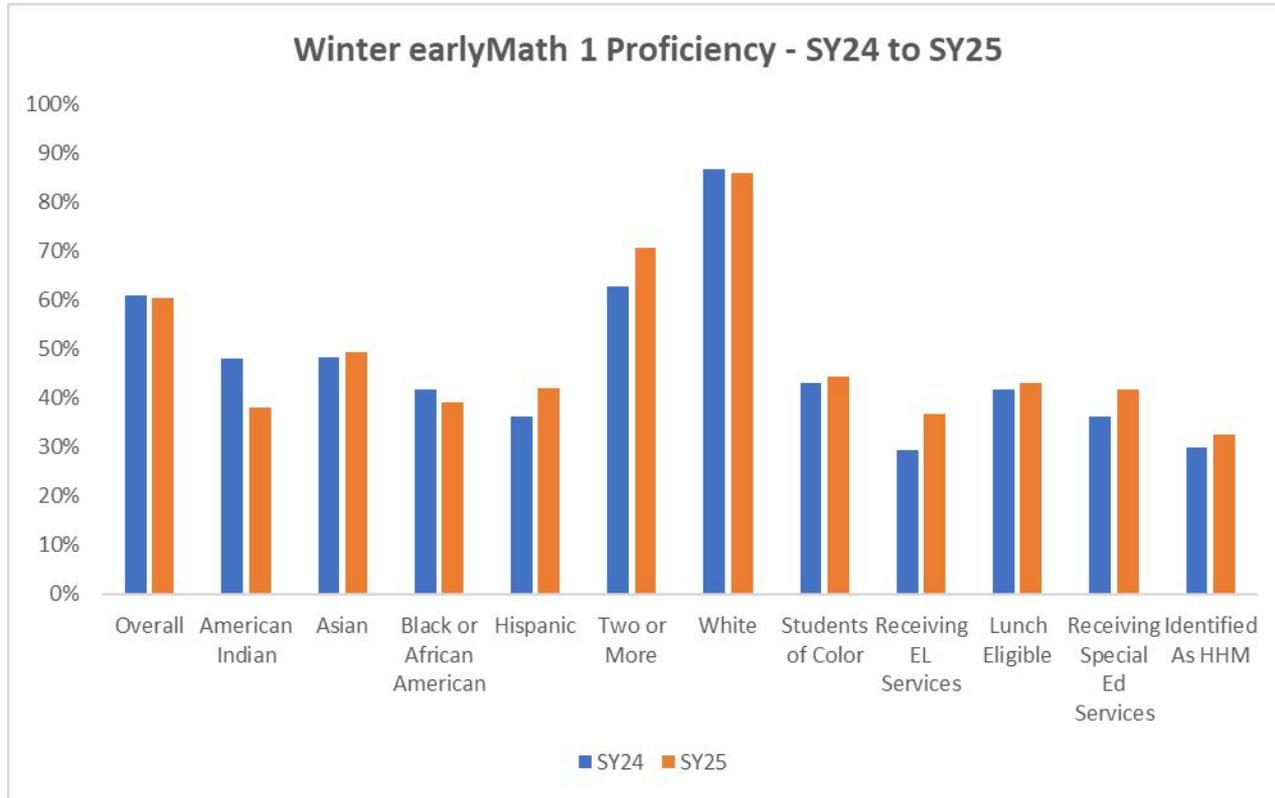
# FastBridge Winter Proficiency, SY24-SY25



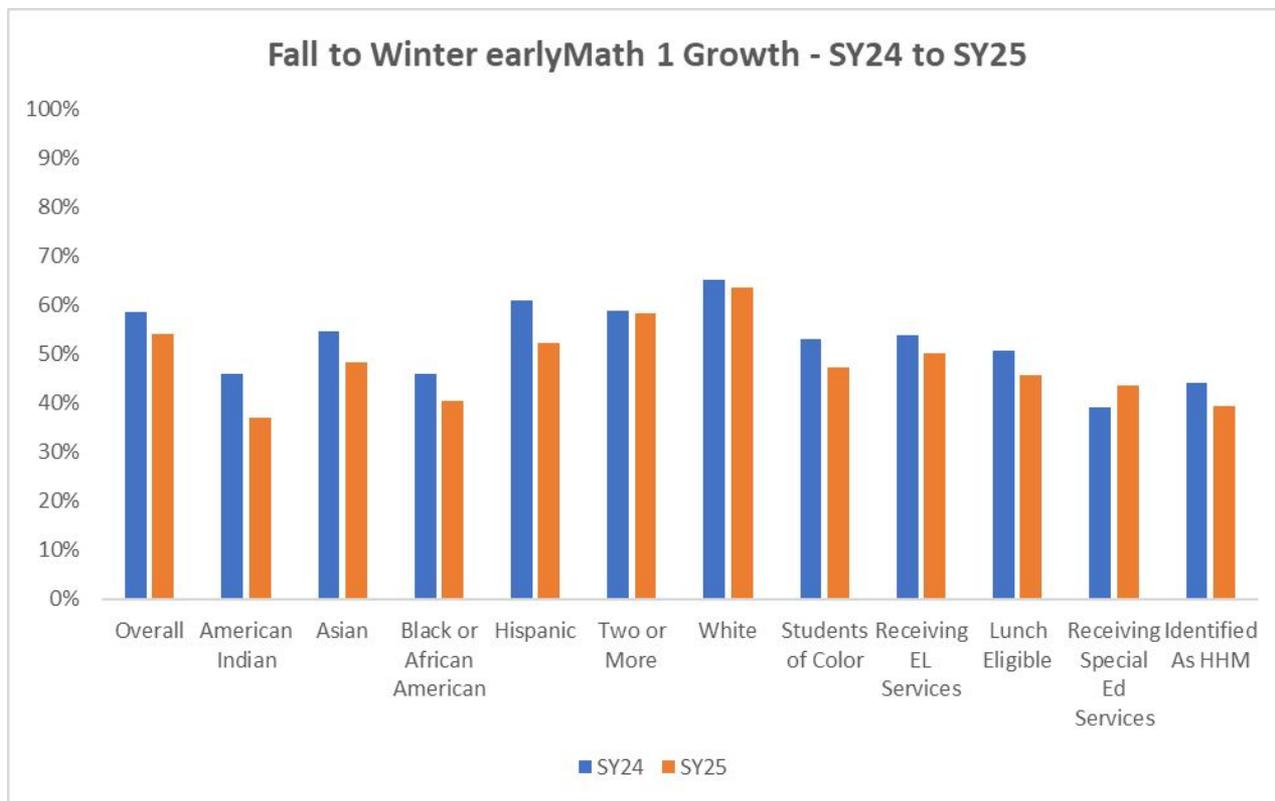
# FastBridge Fall to Winter Growth, SY24-SY25



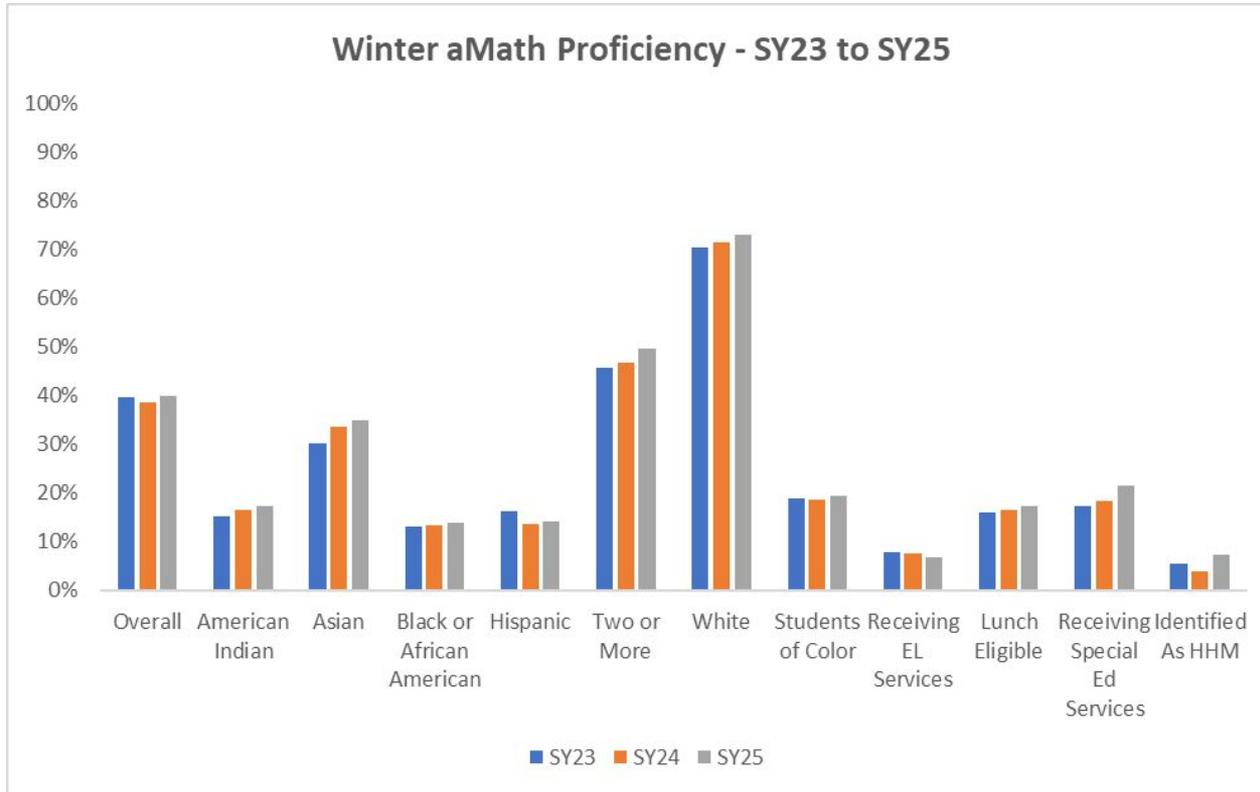
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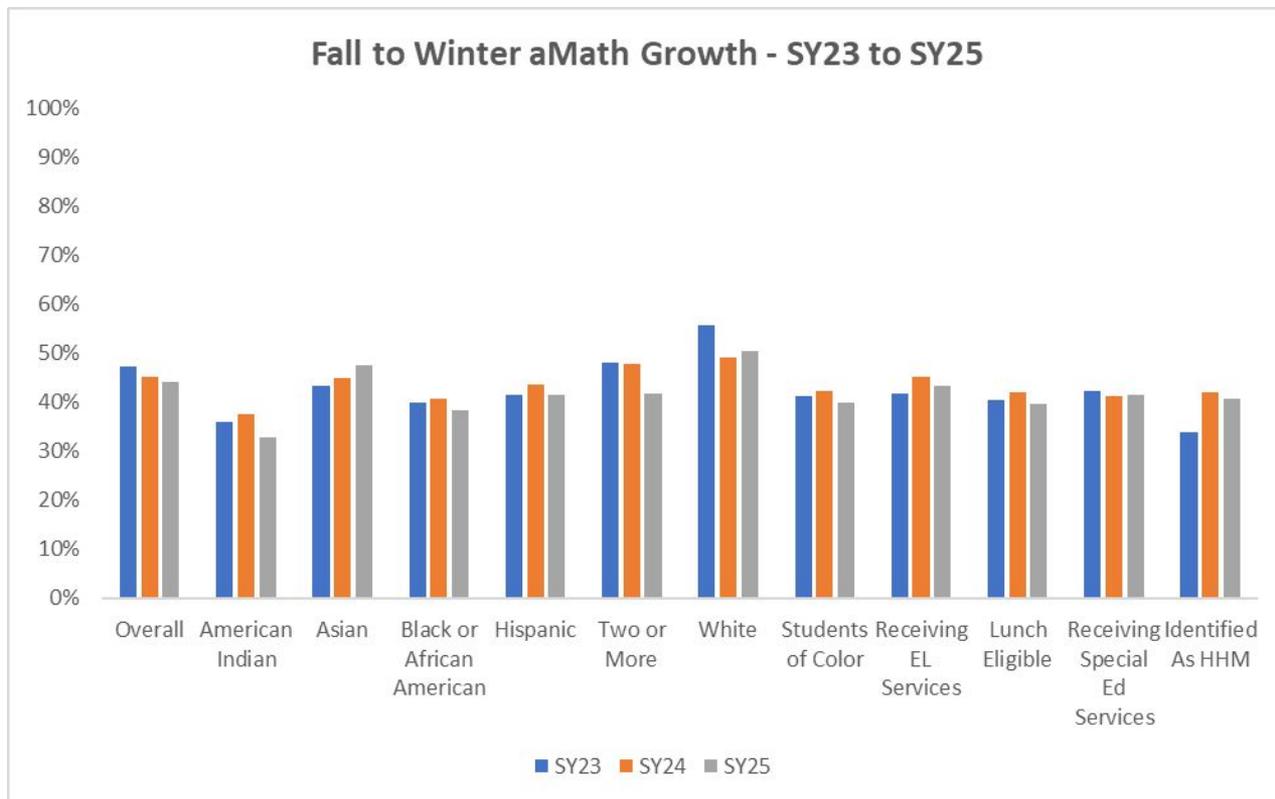
# FastBridge Fall to Winter Growth, SY24–SY25



# FastBridge Winter Proficiency, SY23-SY25



# FastBridge Fall to Winter Growth, SY23-SY25



# Completion Rates

The overall completion rate for participating schools was **69%**, with **elementary schools** having the highest completion rate.

Student Group	Completion Rate
Students receiving <b>special education</b> services	54%
Students receiving English Language Learner ( <b>ELL</b> ) services	66%
Students experiencing homelessness ( <b>HHM</b> )	59%
Students qualifying for Education Benefits (previously " <b>FRL</b> ")	63%

# Completion Rates

<b>Student Group</b>	<b>Completion Rate</b>
American Indian or Alaskan Native	57%
Asian	79%
Black or African American	60%
Hispanic or Latino	66%
Native Hawaiian or Pacific Islander	53%
Other Indigenous Group	62%
Two or More Races / Ethnicities	74%
White	78%

# Completion Rates

Student Group	Completion Rate
3 <sup>rd</sup> Grade	82%
4 <sup>th</sup> Grade	82%
5 <sup>th</sup> Grade	82%
6 <sup>th</sup> Grade	77%
7 <sup>th</sup> Grade	71%
8 <sup>th</sup> Grade	70%

Student Group	Completion Rate
9 <sup>th</sup> Grade	59%
10 <sup>th</sup> Grade	60%
11 <sup>th</sup> Grade	56%
12 <sup>th</sup> Grade	53%

# Adult-Student Relationships

1. Adults from my school really try to get to know me.
2. Adults from my school show me that they care about me.
3. Right now, there is an adult from my school that I can talk to about my feelings.
4. Adults at my school ask me how I am doing.
5. Adults at school say nice things to me.
6. Adults at school accept how I look, dress, talk, and act (this includes my race, gender, and identity).

# Adult-Student Relationships

Grade Band	% Positive Responses	% Negative Responses
3 <sup>rd</sup> – 5 <sup>th</sup> Grade	89.9%	10.1%
6 – 8 <sup>th</sup> Grade	84.3%	15.7%
9 <sup>th</sup> – 12 <sup>th</sup> Grade	87.6%	12.4%

# Adult-Student Relationships

Race / Ethnicity	% Positive Responses	% Negative Responses
American Indian	85.3%	14.7%
Asian	88.6%	11.4%
Black or African American	86.6%	13.4%
Hispanic or Latino	86.0%	14.0%
Native Hawaiian or Pacific Islander	89.6%	10.4%
Other Indigenous Group	93.3%	6.7%
Two or More Races / Ethnicities	88.3%	11.7%
White	88.9%	11.1%



# Adult-Student Relationships

Student Group	% Positive Responses	% Negative Responses
Receiving <b>special education</b> services	87.5%	12.5%
<b>Not</b> receiving <b>special education</b> services	87.5%	12.5%
Receiving <b>ELL</b> services	86.5%	13.5%
<b>Not</b> receiving <b>ELL</b> services	87.8%	12.2%
Students experiencing homelessness ( <b>HHM</b> )	85.9%	14.1%
Students in stable housing	87.6%	12.4%
Qualifying for educational benefits ( <b>FRL</b> )	86.5%	13.5%
Not qualifying for educational benefits	88.6%	11.4%



# Peer–Peer Relationships

7. Students at school are mean to me because of how I look, dress, talk, or act (this includes my race, gender, and identity).
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12. There is too much fighting at my school.

# Peer–Peer Relationships

Grade Band	% Positive Responses	% Negative Responses
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# Peer–Peer Relationships

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# Peer–Peer Relationships

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Not qualifying for educational benefits	75.4%	24.6%



# Self-Development

13. In school, I learn how to deal with my feelings in a healthy way (for example, things I can do when I am angry, sad, worried, or stressed).
14. In school, I am able to deal with my feelings in a healthy way (for example, calm myself when I am angry or stressed).
15. I can find words to describe how I am feeling.
16. When there is conflict, I know how to help solve it.

# Self-Development

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# Self-Development

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<b>Not</b> receiving <b>ELL</b> services	80.1%	19.9%
Students experiencing homelessness ( <b>HHM</b> )	79.6%	20.4%
Students in stable housing	80.5%	19.5%
Qualifying for educational benefits ( <b>FRL</b> )	79.4%	20.6%
Not qualifying for educational benefits	81.4%	18.6%





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## **Executive Summary:** **Winter 2025 FastBridge Results**

### **Introduction**

At the core of an excellent education is a strong foundation in reading and mathematics. Decades-old research that has recently resurfaced has ignited the need for literacy instruction that is explicit in foundational skills, including phonemic awareness, phonics, fluency, vocabulary and comprehension, along with explicit instruction in writing. In mathematics, strong instruction in the basic mathematical operations of addition, subtraction, multiplication, and division, along with integrated and explicit instruction in conceptual understanding and number sense, build the foundation for success in future mathematics learning.

In SY 2021 Minneapolis Public Schools (MPS) adopted the Bridges Mathematics Curriculum from the Math Learning Center, and teachers participated in professional development on Bridges Math through staff at the Math Learning Center. In SY 2024-25 the district adopted iReady for middle school and Open Up for high school mathematics courses, including Intermediate Algebra and Geometry. In SY 2023 MPS piloted the literacy foundational skills curriculum from the University of Florida Literacy Institute (UFLI), and in SY 2024-25 began the full implementation of UFLI in 36 of 44 elementary schools across the district. Because of the pilot and subsequent implementation, there are sites that have been utilizing this evidence-based curriculum for two years.

In May of 2023, the Reading To Ensure Academic Development Act (READ Act) was enacted into law, which required groups of teachers to be trained in structured literacy. In SY 2023-24, a voluntary cohort of teachers completed Language Essentials for Teachers of Reading and Spelling (LETRS) training, an evidence-based, comprehensive reading training ultimately approved by the Minnesota Department of Education. In 2024-25, after a lengthy negotiation period, a Memorandum of



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Agreement (MOA) was signed between Minneapolis Public Schools and the Minneapolis Federation of Teachers (MFT) outlining the conditions for all Phase I teachers to be trained in either LETRS or Online Language and Literacy Academy (OL&LA), in order to strengthen the core instruction in reading and writing. To this date, a majority of MPS teachers have either completed or are engaged in one or both of the two volumes of LETRS training; or have completed or are completing the year-long OL&LA training through Core Learning.

## **Assessment Overview**

Minneapolis Public Schools has utilized the FastBridge suite of assessments for nine years to screen and monitor the progress of student learning in reading and math in kindergarten through grade nine. The FastBridge suite of assessments are used to help teachers understand who is on track for grade level proficiency and who are at risk of not meeting math and reading goals.. While used as a universal screener three times a year, Fastbridge computer adaptive tests (CATs) and curriculum based measure assessments (CBMs) can also be used as diagnostics to provide more detailed information on what students need. MPS uses these assessments as snapshots of learning for students, but also to gain a better understanding of what is needed to best support teachers. It is important to note that, while year-over-year comparisons can be made for a general understanding, cohorts of students are different every year. Therefore, it is also important to analyze results by cohort.

## **Winter FastBridge Results Summary and Key Findings**

Minneapolis has chosen to review the FastBridge math and literacy assessment results over a three year period, which is a typical amount of time for assessment analysis. The district has disaggregated the data by state ethnicity and demographic subgroup, in both reading and math, by assessment. This section will provide a brief overview of those results, including key accomplishments and growth areas.



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## **Reading**

### Key Accomplishments

The results of the reading assessments show promise for overall students' reading proficiency in Minneapolis Public Schools.

- Year-over-year results show an increase in proficiency in the earlyReading K assessment.
- Overall earlyReading K year-over-year results show an increase in all but one demographic group.
- Year-over-year proficiency for our American Indian students is trending upward, as is proficiency for our students receiving Special Education Services and those who identify as Two or More Races.
- Year-over-year proficiency and growth in aReading show upward trends for all but ethnic and demographic group.

### Areas for Growth

- While gains have been made, the proficiency levels of our students of color remain low
- Proficiency in earlyReading 1 is down year-over-year for all but one demographic group and all but two groups identified by ethnicity.
- Growth in earlyReading 1 is down across all groups.
- There are large gaps in proficiency in demographic groups, notably with our students receiving EL services and students who qualify for homeless and highly mobile support. .
- Results on the CBMreading assessment, which is designed to show reading development, declined overall and for nearly all groups from winter 2024 to winter 2025.
- Results on the aReading assessment, which is designed to measure broad reading ability, declined year-over-year for our students receiving EL services.

## **Math**



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### Key Accomplishments

- Winter earlyMath K proficiency is up for all but one ethnic and demographic group, and has increased for kindergarten to first grade for three ethnic groups when analyzing the data utilizing the cohort analysis.
- Utilizing the cohort analysis from kindergarten to grade 1, math proficiency is up for students moving from K in SY24 to grade 1 in SY 25 for students receiving EL and SPED services, as well as for those identified as homeless or highly mobile. Because kindergarten and first grade are so integral to foundational math understanding and learning, these are very promising results.
- Over 50% of our American Indian and Asian kindergarten students are proficient and meeting growth targets, as are our kindergarten students who identify as Two or More Races
- There was an increase in the percent of American Indian and African American kindergarten students meeting growth targets in SY25
- Grade 1 proficiency has increased in 2025 for three of our demographic groups.
- aMath (2-9) results are also up slightly overall district-wide and for all but two demographic and ethnic groups.

### Areas for Growth

- There continues to be a large gap in proficiency between students of color and our white students at all levels in math.
- earlyMath 1 continues to see some declines for certain ethnic groups, including our American Indian and Black/African American students.
- The percent of students meeting growth targets in grades 2-9 decreased from SY24 to SY24

### **Looking Ahead**



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Teams at the district level are analyzing the results of the winter FastBridge assessments to determine the next level of support for buildings and teachers. It is important to look at the pockets of success as well as where more support is needed.

### Reading

- Winter CBMreading results show a decline in proficiency overall, which points to the need for continued intervention in the upper elementary grades as well as a focus in Tier I on comprehension instruction and explicit writing instruction, which are both shown through the research to improve reading scores in the intermediate grades and beyond.
- The district staff continue to work with principals to ensure that teachers are engaging in the structured literacy training, and district staff continue to support teachers and principals with the implementation of UFLI.
- UFLI has been widely embraced and district staff continue to hear from other buildings currently implementing Foundational Phonics that they are excited to have this foundational skills curriculum next year.
- Another next step for district staff is to disaggregate the literacy data K-2 for those buildings who are currently in year 2 of UFLI, to determine continued support for those buildings as well as to better understand the initial support that will be needed for the 8 schools who will be transitioning to UFLI next year.
- The district will finalize its curriculum review cycle for a K-5 comprehensive curriculum.

### Math

- The district teams in Core Academics and MultiLingual Learning have collaborated this year to create robust SIOP training for math teachers, and continue to offer this training, which has been well attended by teachers. In looking at the dip in aMath proficiency data year-over-year, this professional learning for teachers will be critical to improving that trajectory.
- Look-fors in mathematics are providing principals with tools for support as the district rolls out new curriculum at the secondary level.
- Look-fors in elementary mathematics are also providing principals with tools to support teachers in continued implementation of the Bridges curriculum.



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What the data and the work continues to emphasize, however, is that no one curriculum or set of materials by themselves will improve student outcomes. The research continues to show that teacher efficacy - their belief that they can make a difference for every student - has the largest impact on student learning. Therefore, we are excited to see how the literacy training impacts practice, as well as the professional learning in math. It will take a strong partnership between district staff and building staff to ensure every student has the foundational skills and knowledge needed to succeed.



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## **Executive Summary: Winter 2025 School Climate Student Survey Results**

### **Introduction**

A positive school climate is essential for student success, impacting academic achievement, emotional well-being, and overall engagement in learning.

Minneapolis Public Schools (MPS) is committed to fostering an environment where all students feel heard, valued, and respected.

To assess school climate across the district, MPS administered the School Climate Student Survey to students in grades 3-12 in December 2024. The survey focused on three key domains:

1. Adult-Student Relationships – How supported and valued students feel by school staff.
2. Peer-Peer Relationships – The quality of student interactions and sense of safety.
3. Self-Development – Students' ability to manage emotions and resolve conflicts.

The survey results provide valuable insights into students' experiences and highlight both areas of strength and opportunities for improvement.

### **Survey Overview**

The School Climate Student Survey is administered twice annually, in December and May, to monitor trends and inform school-based climate initiatives. The results guide Equity & School Climate Teams (ESCT) in each school as they develop targeted strategies to enhance student experiences.



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In Winter 2025, the survey had a 69% completion rate, with the highest participation among elementary students. High school participation was notably lower, prompting efforts to amplify student voice in these schools before the next survey cycle.

## **Winter School Climate Results: Summary and Key Findings**

### **Adult-Student Relationships**

Key Findings:

- 87.5% of students' responses were positive regarding their relationships with school staff.
- 94.5% of students say that the adults at their school accept them for who they are, including their race, gender, and identity.
- 92.1% of students state that the adults at their school say nice things to them.

Areas for Growth:

- Only 74.5% of students feel they have an adult at school they can talk to about their feelings.
- Responses indicate a need for more targeted mentorship and emotional support initiatives, particularly in middle and high school.

### **Peer-Peer Relationships**

Key Findings:

- 72.5% of students' responses were positive regarding peer interactions.
- Approximately 75% of students feel accepted by their peers and believe their classmates make an effort to get to know them.

Areas for Growth:

- 41.6% of students believe there is too much fighting at their school.
- 29.6% of students report feeling afraid of other students at times.



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- Bullying and school safety concerns remain significant challenges, particularly in secondary schools.

## **Self-Development**

### Key Findings:

- 80.4% of students' responses were positive regarding confidence in managing their emotions and resolving conflicts.

### Areas for Growth:

- 22% of students struggle with handling emotions like anger, stress, and sadness in a healthy way, and 21.8% of students do not know how to resolve a conflict.
- Middle school students report the most difficulty in this area, highlighting the need for additional social-emotional learning (SEL) support.

## **Looking Ahead**

MPS is using these survey results to drive school-based action planning and district-wide improvements. Key next steps include:

1. Strengthening Adult-Student Connections
  - Increasing staff training on relationship-building with students.
2. Enhancing Peer Relationships and School Safety
  - Strengthening anti-bullying programs and restorative practices.
3. Supporting Student Social-Emotional Development
  - Expanding engagement with social-emotional learning (SEL) curriculum.
  - Providing additional professional development for educators.
4. Increasing High School Student Engagement
  - Holding student listening sessions to better understand concerns.



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- Encouraging higher survey participation in May 2025 to gain a clearer picture of high school experiences.

## **Conclusion**

The Winter 2025 School Climate Student Survey results reaffirm MPS's commitment to creating a safe, supportive, and inclusive environment for all students. While strong relationships with adults are a key strength, peer conflict and emotional well-being require additional focus. Moving forward, MPS will collaborate with students, staff, and school leaders to implement meaningful changes that enhance school climate and student success.



# Committee of the Whole

2/18/2025

# Agenda

- Budget Development Process and Approach
- FY26 Budget Overview:
  - Key Inputs and Operating Assumptions
  - Revenues
  - Expenses
  - Initial FY26 Budget Proposal
- School and Department Allocations Summary
- Engagement and Feedback
- Next Steps and Timeline
- Questions

# Presentation Goals

- **Status update** on the process to recommend a balanced FY26 budget
- Overview of **school and department allocations** (will go into more detail in future presentations and via the Finance Committee)
- Focus on the **general fund** (will cover other funds in future presentations)

**Disclaimer:** Figures presented here are initial and may change throughout the process as recommendations are finalized

# Budget Development Process and Approach

# Budget Development Process 101

1	The budget team determines <b>revenue estimates</b> so we know how much money is available and <b>projects salary and non-salary expenses</b> so we know how much we would spend if there were no changes.
2	If the sum of projected schools and department allocations is greater than the available revenue, <b>reductions and/or additional revenue sources must be identified.</b>
3	Using board budget values and priorities, proposed <b>school and department allocations</b> within available revenue are developed.
4	Allocations are provided to principals (schools) and budget managers (departments) to <b>build a proposed budget</b> that follows given budget parameters and board values and priorities. Principals work with their school community, including the site council, to include feedback.
5	Department leaders and school principals submit their proposed budget and enter the information into the <b>budget tie out</b> system. Any further needed reductions to department allocations are identified.
6	Following review and any directed changes throughout the process, the school board must <b>approve the budget prior to June 15</b> , as a <b>balanced budget</b> is required by State law.

# Review Budget Values and Priorities

# FY26 Budget Considerations Review

## Students at the center

- Board values and priorities
- Core operations
- Strategic plan
- Equity considerations



# Board Budget Values and Priorities: What We Will Offer

- Evidence- and standards-based programming and instructional strategies, focused staff professional development and accountability, and adequate school staffing models that **improve student academic outcomes**, especially on **literacy and math**
- Using the budgeting process and changes to enrollment management practices, ensure **class sizes adhere to the allocated and approved ratios**
- **Fiscal and programmatic equity** in support of Students of Color, Indigenous Students, students receiving special education services, and students learning English
- Adequately fund a **holistic set of programmatic and academic offerings** (i.e., the arts, music, languages, specialized programs, activities) that attract and retain students
- A comprehensive system of supporting student **mental health and well-being** with a focus on culturally responsive supports and services
- A comprehensive system of supporting **student and staff safety**

# Board Budget Values and Priorities: How We Will Get There

- **Minimize the impact on students, classrooms, and schools** by reducing central office functions and budget allocations
- Focus central office-allocated resources first on **core operations and key strategic functions** before considering optional investments; reduce the number of non-school based FTE
- Increase the allocated amount of **restricted and dedicated funding towards direct student services and school-based supports**
- Reduce the amount of **contracted/purchased services**
- **Align and utilize external financial and programmatic support** in ways that supports the above-mentioned priorities, rather than creating new initiatives or programs
- Recognize that our financial situation necessitates an **analysis of the impact and number of students served by our programs** (must consider viability, sustainability, and efficiency of programs and services)

# Additional Administrative Priorities

- Focus on **core functions and operations**
- Ensure **compliance functions** can be fulfilled (items required by law, policy, and contracts)
- Provide adequate **support to schools and staff**
- Positioned to continue progress on the **strategic plan** goals

# FY26 Budget Overview

# Key Budget Inputs and Operating Assumptions

# Key Operating Assumptions

- ✓ Programs and departments with their own funding streams cannot rely on additional general fund contributions to operate
- ✓ Every part of the system will be impacted, but the impact has been minimized on students and schools as much as possible
- ✓ Identify expenses in current year that can be eliminated or reduced to build carryover for FY26
- ✓ Focus restricted funds and grants on core functions and priorities
- ✓ Significantly reduce amount of fund balance and reliance on vacancy savings to balance budget

# What's next/future considerations

- We will continue to **seek efficiencies and streamline operations** to **reduce expenses**, both in the current fiscal year and in planning for next fiscal year
- Without making adjustments to the structure of the district, **achieving structural fiscal balance is challenging**, especially in one budget
- We will continue to review ways to **maximize reimbursements for services**, on everything from mental health services to meal participation
- Any **unbudgeted expenses or changes in anticipated revenue**, including employee contract settlements that extend beyond the budgeted amounts, will **cause the need to make further reductions**

# Student Enrollment Projections

## Methodology based on:

- **Trends:** Projections use data on summer withdrawals, year-round attrition, and new student enrollments.
- **Local factors:** Birth records data from the City of Minneapolis, school requests, and student mobility.
- **Open enrollment:** Incoming and outgoing students through open enrollment process.

## School Funding:

- **Funding & Enrollment:** Funding is based on enrollment numbers, impacting both revenue and expenses.

# Student Enrollment Trends

- **Elementary** school **steady increase** in enrollment SY22 to SY26 (projection)
- **Middle** school enrollment has declined, **trending toward stabilization**
- **High** school **gradual decline** in enrollment from SY22 to SY26 (projection)
- Student enrollment is the **single most important factor** in school district budgeting as it **drives both revenue and expenses**

# Salary and Benefit Expense Projection

Salaries and benefits are projected in two ways for the next year

## School-Based Positions

- An **average salary is calculated**. These positions are budgeted based on District-wide averages, which are calculated by pulling the salaries of all staff within a particular job classification (i.e., teacher, counselor, library media specialist).
- A **cost of living adjustment** is then applied to account for automatic contractual and negotiated increases.
- A 36% rate is applied to account for the district's obligations for **benefits and fringe** like taxes, pension contributions, and health insurance.

## Non-School Based Positions

- These positions are budgeted based on the **actual salary** of the employee who holds the position. For vacant positions, a mid-point on the salary grid for the position is used.
- A **cost of living adjustment** is then applied to account for automatic contractual and negotiated increases.
- A 36% rate is applied to account for the district's obligations for **benefits and fringe** like taxes, pension contributions, and health insurance.

# Key Inflation/Cost Increase Drivers

 The Minnesota Star Tribune

ENVIRONMENT

## Minnesota utility regulators approve 8.17% rate hike for Xcel gas customers

Affected customers have already been paying a temporarily higher rate while the hike was being debated.

By Walker Orenstein  
The Minnesota Star Tribune

FEBRUARY 13, 2025 AT 2:27PM

 Reuters

## US consumer inflation increases at fastest pace in nearly 1-1/2 years in January

By Lucia Mutikani

February 12, 2025 4:13 PM CST · Updated 2 days ago

## Examples

- Automatic steps
- Additional negotiated salary increases
- Market-driven inflation
- Energy and utility cost increases
- Contracted services increases

# Revenues

# Overview of Funding Sources

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



**Today we focus here**

# FY26 Fund 1 Operating Revenue Projections

- Key revenue increases from current year in state aid, Special Education aid, and from the Tech Levy increase, all which have minimized the amount of reductions required
- Revenue does include some carryover funding in federal Title and QComp that may not be available again for FY27

General Education Aid	\$329.4 M
Special Education Aid	\$105.0 M
Property Tax Levy	\$172.4 M
Federal Funds and Grants	\$61.3 M
Other Revenue	\$18.0 M
<b>Subtotal General Fund</b>	<b>\$686.2 M</b>

# Restricted and Specific-Use Funds (Fund 1 Only)

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

## Examples (not exhaustive list)

Fund	FY26 Revenue/Aid Estimate
Federal Grants (including Federal Titles I, II, III and IV)	\$55 million
QComp	\$8 million
Special Education Aid	\$105 million
Achievement and Integration Revenue	\$13 million

Estimates as of 2/14/2025

# Expenses

# Expense Types (Fund 1)

The MPS 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

**Note:** Calculating per pupil spending on just the school allocations will not provide a complete picture because so much direct school staffing is budgeted in department allocations. We are committed to sharing information with the community that delineates that amount as a part of the budget development process.

# How Both Allocation Types Support Schools

## Directly in School Allocations

- 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
- Compensatory Education funding
- Title I funding

## Via Department Allocations

- Custodians
- Curriculum and materials
- Food Service (fund 2)
- Transportation
- Nursing
- AVID tutors
- Athletics
- Student technology & online learning subscriptions
- Some Special Education service staff

# Operating Expenses (Fund 1 Only)

Expense Type	FY25 Budget (Approved)	FY26 (Projected)	FY26 Budget (Proposed)
School Allocations	\$366.90 million	\$374.25 million	\$375.25 million
Department Allocations	\$343.57 million	\$379.71 million	\$340.16 million
<b>Totals</b>	<b>\$710.47 million</b>	<b>\$753.96 million</b>	<b>\$715.41 million</b>

# FY26 Fund 1 Operating Budget

# Overview

- This budget represents another major step towards structural balance and financial sustainability, but there's more work than can be done in one budget cycle given the reliance in the current year on fund balance and vacancy savings
- Proposal includes a year-over-year expense increase for schools and a decrease for departments
- Overall expense growth is slowed significantly
- Proposal significantly decreases the use of fund balance and vacancy savings
- Throughout the rest of the budget process, we will continue to identify expense reductions within the department allocations to reduce or eliminate the need to rely on any vacancy savings to balance the budget

# Initial Proposed FY26 Fund 1 Budget Summary

	<u>Fund 1</u>
<b>Total Revenue</b>	<b>\$686.28M</b>
School Allocations	\$375.25M
Department Allocations	\$340.15M
<b>Total Proposed Expenditures (2/15)</b>	<b>\$715.40M</b>
<b>Difference</b>	<b>(\$29.12M)</b>
<b>Other Sources/Uses of Funds</b>	
Fund Transfer (Fund 4 Chargeback)	\$0.50M
Assigned and Unassigned Fund Balance	\$14.50M
FY25 carryover from spending freeze	\$5.26M
Vacancy assumption of 1.85% (if needed)	\$8.86M*
<b>Other Sources/(Uses) of Funds</b>	<b>\$29.12M</b>

- \$29.12 million difference between fund 1 revenue and expenses after initial reductions
- Significant decrease in the use of fund balance from current year
- During the Budget Tie Out (BTO) process, we will work to identify additional reductions in department allocations to reduce or eliminate the amount needed for vacancy savings; however this amount\* is planned if no additional reductions are identified

# School Allocations

# School Allocations Highlights

- ✓ Class size prioritized
- ✓ Library media specialist funding continues
- ✓ 5th grade instrumental music continues
- ✓ Expands the number of Title I schools and increases the amount of Title I per pupil funding
- ✓ Intervention programs at Title I schools continue
- ✓ While funding for other school-based programs and staffing may have declined slightly given the available resources, and schools will have decisions to make, **there are no complete eliminations proposed to student-facing programs** in school allocations

# Equity in School Allocations

Base support	Additional support
<p><b>All MPS students receive a base level of support</b>, known as predictable staffing, the level of which is determined by the number of students in a school</p>	<p><b>Equity and student need considerations layer additional funding for certain schools through their school allocation</b> (Title I, Compensatory Education, Achievement and Integration funds, and English Learner and Special Education staffing)</p>

# Key Example Components of School Allocations

<b>Classroom staffing</b>	Determined by ratios based on class size targets, with funding allocated on a per pupil basis generated by student enrollment and grade level
<b>Predictable staffing</b>	Ensures equity across programs and is based on factors such as staffing ratios, state recommendations, collective bargaining agreements, and specific program needs (examples: principal, office staff, social worker, supplies, etc.)
<b>Other allocations</b>	Compensatory Education, Title I, Achievement and Integration funding
<b>Special Education staffing</b>	Formula includes staffing ratios that align to state recommendations and the MPS collective bargaining contract for the various programs.
<b>English Learner staffing</b>	Formula includes staffing ratio that takes into consideration the number and language levels of English Learners at the site
<b>High 5 (Preschool)</b>	Number of classrooms and locations are based on State Scholarship, Voluntary Pre K (VPK) and Title eligibility. Allocations include teacher, specialist prep, and associate educator.
<b>IB/College Credit Programs</b>	Allocation of support is based on size of the school for both IB and college credit programming (e.g., AP). IB coordination and training is also allocated to PYP schools (3) and all middle schools.

# School Positions Funded and Provided via Department Allocations

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

# Classroom Teacher and Prep Allocation

**Aligned to the work of core instruction and the board's values and priorities, more than 30% of the school allocations is dedicated to classroom teachers and specialist time**

- Prioritize small class size
- No splits in grades K-2
- Minimize splits in grades 3-5 where fiscally possible
- Prioritize varied offerings where fiscally possible
- Leverage CTE courses during scheduling

# Class Sizes

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

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

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

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

**FRL:** The percentage of students who qualify for free or reduced lunch based on current year's October 1 count.

# School Allocations High-Level Analysis (Fund 1)

School Budget Area	Includes	FY26 Budget
Core Allocations and Predictable Staffing	Classroom teachers, specialists, predictable staffing positions, compensatory education funding	\$233.37 million
Programmatic Investments	Library media specialists, Athletic directors, IB, Advanced Learner, gifted talented, AVID, 5th grade band	\$12.74 million
Special Education	Special Education schools staffing	\$99.73 million
Title, Grants, and Early Childhood	Title I, Interventions, PreK, Achievement and Integration funding	\$29.41 million
<b>Total</b>		<b>\$375.25 million</b>

# School Allocations Next Steps

- Principals received budget allocations today and they will work with their school communities to propose a budget
- A check-out process (called Budget Tie Out or BTO) ensures that funds are utilized in the correct way and that all employee contractual processes are followed
- The interview and select process for licensed staff occurs after the BTO process
- A more detailed review by the Finance Committee of predictable staffing and school allocations (2/25/2025 meeting)
- A full listing of school allocations will be available publicly later this week to allow the school community time to learn about their allocation

# Department Allocations

# Overview

- Department allocations were projected to increase substantially due to salary increases and an increase in cost of non-salary items
- In alignment with the board's values and priorities, department allocations have been reduced, with an emphasis on central office functions, to avoid an overall increase from the current year approved budget
- The impact of these reductions will be experienced differently by various departments given the amount of restricted funds and how much of their budget goes to support school-based positions, as those allocations were maintained or increased for salary adjustments
- Providing year-over-year comparisons for specific department allocations will be challenging due to some structural reorganization for budgetary and/or operational efficiency reasons
- As budgets are finalized, we will provide department budget summaries to share the spending plans by division and department
- Additional reductions may be made to the department allocations during the BTO process

# What Department Allocations Fund

## Central Office Services and Functions

- Academic content experts
- School Board
- Human resources, operations, finance, information technology, communications staff
- Utilities, insurance, 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
- Maintenance

## School Activities Funded by Departments

- Custodians
- Curriculum and materials
- Food Service
- Transportation
- Nursing
- AVID tutors
- Athletics
- Student technology & online learning subscriptions
- Some Special Education service staff

**All of these expenses are included in the Department Allocations**

# Department Allocations by Division (Fund 1 Only)

Division	Initial Proposed FY26 Budget
School Board	\$0.61 million
Office of the Superintendent	\$5.74 million
Office of the Deputy Superintendent	\$37.22 million
Division of Academics	\$108.29 million
Division of Finance	\$10.80 million
Division of Human Resources	\$26.98 million
Division of Operations	\$149.34 million
Office of the General Counsel	\$1.53 million

# Department Allocations Next Steps

- Department budget managers are currently working on budget proposals
- Any additional reductions to minimize the need to account for vacancy savings will be identified
- Review department allocations with the Finance Committee and in future Committee of the Whole meetings

# Engagement and Feedback

# Resource: School Finance in Minnesota



English



Spanish



Somali

Scan the QR Code to watch the video to learn how School Finance works in Minnesota. If you need access to the content in a different language please email [engagement@mpls.k12.mn.us](mailto:engagement@mpls.k12.mn.us).

Video Source: Minnesota Association of School Business Officials

# Engagement Opportunities

- Our **fiscal constraints are requiring us to prioritize and mobilize resources differently for FY26** and this will be multi-year reality for MPS (and many public school districts).
- Caregivers can share their feedback and access information regarding the FY26' budget:
  - via **Site Council** at your school
  - via the [Caregiver Priorities Survey](#) (which closes on February 28). Data from this survey will be used to inform the FY26' budget as well as school transformation.
  - via the **Family Update newsletter**, the budget **website** & upcoming **board meetings**.
  - via **Parent Advisory Council (PAC) meetings** and the **MPS Voices** podcast.

# Next Steps and Timeline

# Process Overview

Key Milestones	Ongoing Activities
<ul style="list-style-type: none"><li>✓ Revenue projected</li><li>✓ Expenses projected (status quo model)</li><li>✓ Values and priorities set by board</li><li>✓ Develop a balanced budget using board budget values and priorities</li><li>✓ Department and school allocations proposed<ul style="list-style-type: none"><li>● Presentation of comprehensive budget</li><li>● Board review</li><li>● Board approval</li></ul></li></ul>	<ul style="list-style-type: none"><li>● Share updates with stakeholders via website and family update</li><li>● Gather community input<ul style="list-style-type: none"><li>○ Caregiver survey</li><li>○ School-specific feedback through site council and other methods</li></ul></li><li>● Updates to finance committee and board</li><li>● Direction from finance committee and board</li></ul>

# Key Deliverables to Finance Committee and School Board

1. Report of fiscal and other budget inputs and assumptions used in budget development process
2. Proposed department allocations and corresponding expenditure plans
3. Proposed school allocations with key budget parameters provided to schools to ensure alignment with board priorities and values
4. Crosswalk of proposed budget to board priorities and values
5. Equity considerations report of proposed budget
6. Comprehensive budget proposal in form of Budget Book
7. FY26 capital plan and budget resolution
8. FY26 budget resolution

# Finance Committee & Committee of the Whole Schedule and Plan

<b>February 4</b>	Finance Committee	<ul style="list-style-type: none"> <li>• <del>Process overview</del></li> <li>• <del>Review operating assumptions, guiding principles, board priorities and values, and schedule and plan</del></li> </ul>
<b>February 18</b>	Committee of the Whole	<ul style="list-style-type: none"> <li>• <del>Budget shortfall closure plan</del></li> <li>• <del>Department and school allocations</del></li> </ul>
<b>February 25</b>	Finance Committee	<ul style="list-style-type: none"> <li>• Review proposed school and department allocations</li> </ul>
<b>March 18</b>	Committee of the Whole	<ul style="list-style-type: none"> <li>• Review post-BTO school and department allocations</li> </ul>
<b>March 25</b>	Finance Committee	<ul style="list-style-type: none"> <li>• Review post-BTO school and department allocations</li> <li>• Review capital plan</li> </ul>
<b>April 18</b>	Committee of the Whole	<ul style="list-style-type: none"> <li>• Review comprehensive budget proposal</li> <li>• Review capital plan</li> </ul>
<b>April 29</b>	Finance Committee	<ul style="list-style-type: none"> <li>• Final review and referral of proposed budget and capital plan to the full board</li> </ul>

# Regular Business Meeting Schedule and Plan

<b>February 11</b>	<ul style="list-style-type: none"><li>• Budget development process update</li></ul>
<b>March 11</b>	<ul style="list-style-type: none"><li>• Budget development process update</li></ul>
<b>April 15</b>	<ul style="list-style-type: none"><li>• Budget development process update</li></ul>
<b>May 13</b>	<ul style="list-style-type: none"><li>• First reading</li><li>• Receive proposed budget and capital plan</li></ul>
<b>June 10</b>	<ul style="list-style-type: none"><li>• Budget and capital plan approval</li></ul>

# FY26 Budget Timeline Overview

Schools receive budget allocations  
and engage with stakeholders

## Dec-Feb

Board sets priorities. Develop  
school and department budgets

## March

Budget tie-out  
closes & budget review

## April

Budget review

## May

First reading  
of budget

## June

Approval of  
the budget

# Questions

# Appendix

# Resources

- [FY26 Budget Website](#)
- [Caregiver priorities survey](#)
- [Board Budget Priorities and Values Resolution](#)