

Finance Committee Meeting

Tuesday, March 25, 2025 5:45 PM

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

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

2) **Adoption of Agenda**

3) **Approval of Minutes**

3)a. February 25, 2025

4) **Reports and Discussion**

4)a. Financial Statements

4)a.1. February 2025 Statements

4)b. FY26 Budget Development Process Update

5) **Adjournment**

**OFFICIAL MINUTES
MINNEAPOLIS BOARD OF EDUCATION**

**FINANCE COMMITTEE MEETING
FEBRUARY 25, 2025**

CALL TO ORDER AND ROLL CALL

Committee Chair Abdul Abdi called the meeting to order at 5:46 p.m., a quorum being present.

Present: Directors Greta Callahan, Collin Beachy, Joyner Emerick (participated via interactive technology), Abdul Abdi (4)

Absent: Director Lucie Skjefte (1)

APPROVAL OF AGENDA

Beachy moved to approve the agenda.

On a roll call vote, the motion to amend the agenda was adopted with the following result:

Aye: Callahan, Beachy, Emerick, Abdi (4)

Nay: (0)

Abstain: (0)

Absent: Skjefte (1)

ACCEPTANCE OF MINUTES

Beachy moved to approve the minutes from the February 4, 2025 meeting.

Aye: Callahan, Beachy, Emerick, Abdi (4)

Nay: (0)

Abstain: (0)

Absent: Skjefte (1)

REPORTS AND DISCUSSION

Financial Statements: January 2025

Staff presented the financial statements from January 2025.

Budget Update

Staff shared an update on the budget development process that focused on school allocation methodology and respective costing.

ADJOURNMENT

Without objection, Chair Abdi adjourned the meeting at 7:14 p.m.

Minutes submitted by Ryan Strack, Assistant to the Superintendent and Board.

Meeting materials: <https://meetings.boardbook.org/Public/Agenda/1807?meeting=677077>.

DRAFT



MINNEAPOLIS
PUBLIC SCHOOLS
Urban Education. Global Citizens.

Monthly Financial Report

February 28, 2025

Unaudited Report

Prepared By: Finance Division
Prepared for: Finance Committee

MINNEAPOLIS PUBLIC SCHOOLS

Special School District No.1
Minneapolis, Minnesota

www.mpls.k12.mn.us

John B. Davis Education and Service Center
1250 W. Broadway Ave. Minneapolis, MN 55411

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Monthly Finance Highlights

Ending Fund Balance for Operating Funds Month Ended February 28, 2025

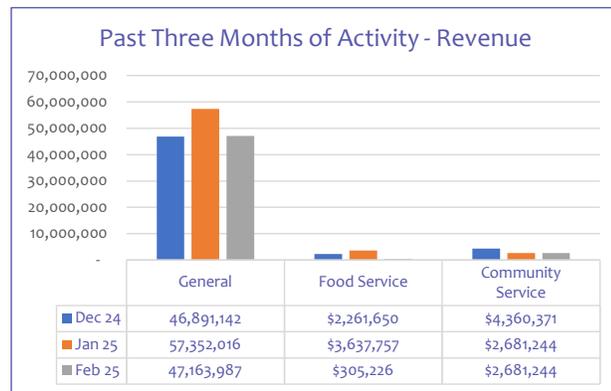
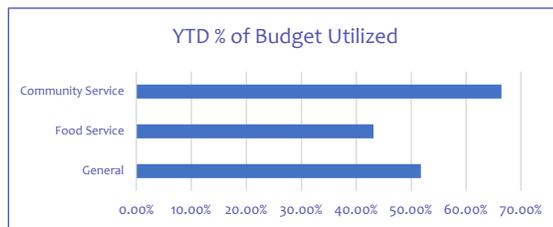
Minneapolis Public School began the fiscal year in compliance with the District balance fund policy. Minneapolis Public School is projected to be in compliance at the end of this fiscal year with the District fund policy. Current fund balance is \$48,502,604. District policy dictates that the unassigned portion of General Fund balance be at least 8.0%. Due to the timing of recording revenues & expenditures, fund balance fluctuates throughout the year.

	General	Food Service	Community Service
Month \$ Ending balance	\$48,502,604	(\$6,557,274)	\$9,763,248

Revenue Highlights for Operating Funds As of February 28, 2025

General Fund revenue during the month was \$47,163,987 while YTD revenues totaled \$326,175,653 (YTD actuals as a % of budget totaled 51.77%). Revenue activity in other funds are stated below:

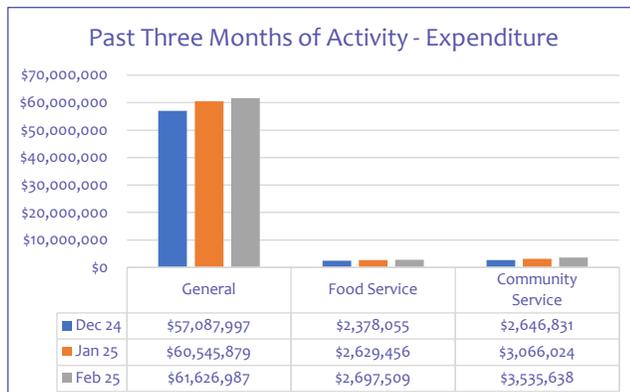
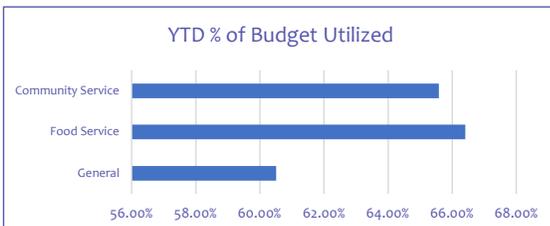
Revenue Year-To-Date Totals	
General	\$326,175,653
Food Service	\$9,447,509
Community Service	\$21,601,662



Expenditures Highlights for Operating Funds As of February 28, 2025

General Fund expenditures during the month was \$61,626,987 while YTD expenditures totaled \$429,898,487 (YTD actuals as a % of budget totaled 60.51%). Expenditure activity in other funds are stated below:

Expenditures Year-To-Date Totals	
General	\$429,898,487
Food Service	\$17,741,910
Community Service	\$23,253,736



**Minneapolis Public Schools
Special School District No. 1
Revenue and Expenditure Summary
Month Ended February 28, 2025**

Revenue Summary

Fund	Budget	YTD Actuals	% of Budget	PY YTD Actuals	PY % of Budget
General Fund					
Local Sources	143,186,727	82,628,453	57.7%	83,140,358	57.0%
State Sources	318,897,205	222,949,716	69.9%	193,968,091	50.1%
Federal Sources	147,129,927	18,923,635	12.9%	54,053,146	37.1%
Other	20,811,022	1,673,849	8.0%	602,728	3.7%
Total	630,024,881	326,175,653	51.8%	331,764,324	47.8%
Operating Funds					
Food Service Fund	21,921,000	9,447,509	43.1%	10,814,545	48.1%
Community Service Fund	32,511,627	21,601,662	66.4%	18,910,465	52.6%
Non-Operating Funds					
Building Construction Fund*	85,425,010	92,346,415	108.1%	8,608,727	10.3%
Debt Service Fund*	99,384,598	59,960,903	60.3%	56,278,545	60.8%
Total All Funds	869,267,116	509,532,143	58.6%	426,376,605	45.9%

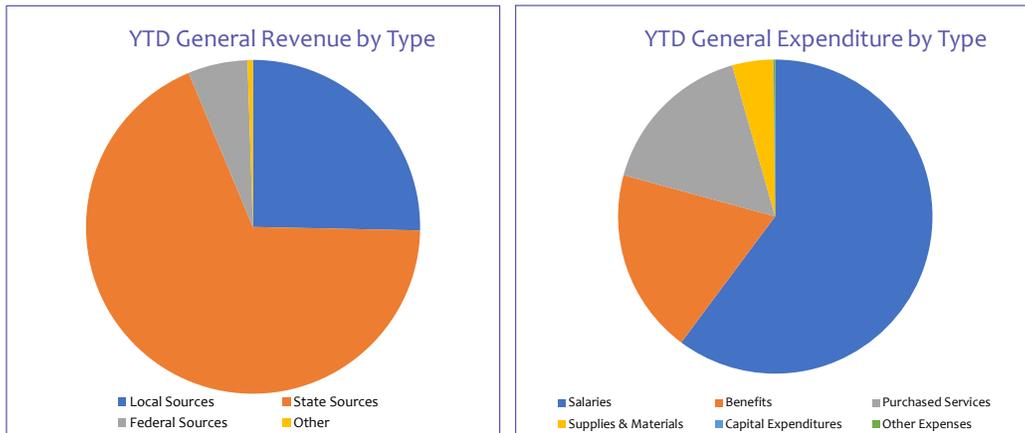
*For the purposes of this report, other financing sources are reported as revenue

Expenditure Summary

Fund	Budget	YTD Actuals	% of Budget	PY YTD Actuals	PY % of Budget
General Fund					
Salaries	401,239,594	258,872,027	64.5%	248,458,015	63.5%
Benefits	146,859,488	81,795,561	55.7%	79,642,492	56.0%
Purchased Services	118,613,484	70,341,488	59.3%	64,289,557	54.9%
Supplies & Materials	38,626,285	18,023,477	46.7%	18,235,392	58.0%
Capital Expenditures	3,024,415	231,780	7.7%	294,879	37.1%
Other Expenses	2,117,887	634,155	29.9%	1,932,822	22.7%
Total	710,481,153	429,898,487	60.5%	412,853,157	59.7%
Operating Funds					
Food Service Fund	26,717,306	17,741,910	66.4%	15,283,731	57.0%
Community Service Fund	35,459,606	23,253,736	65.6%	20,561,192	62.5%
Non-Operating Funds					
Building Construction Fund	156,173,434	55,293,730	35.4%	74,152,464	56.2%
Debt Service Fund*	99,384,598	102,972,043	103.6%	96,775,802	104.6%
Total All Funds	1,028,216,097	629,159,907	61.2%	619,626,345	63.5%

*For the purposes of this report, other financing uses are included in expenditures.

YTD General Fund Revenue & Expenditure by Type



Minneapolis Public Schools
Special School District No. 1
Statement of Revenues, Expenditures, and Changes in Fund Balance
Budget and Actual - General Fund
Month Ended February 28, 2025

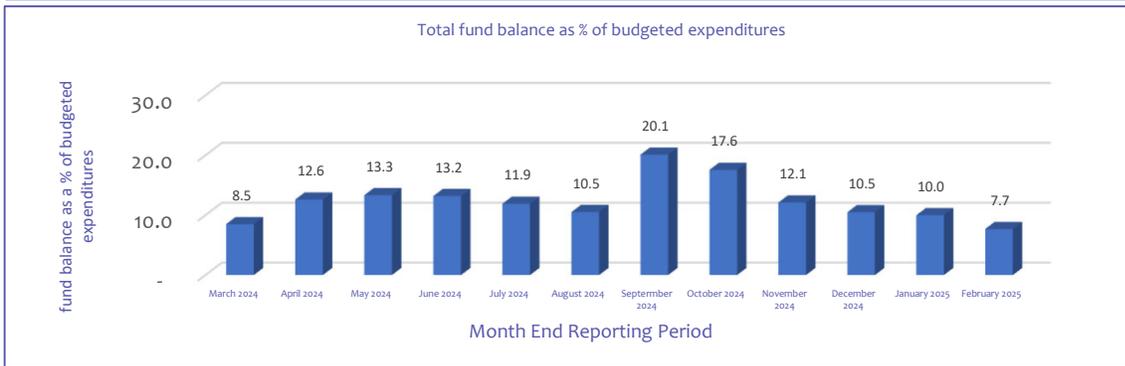
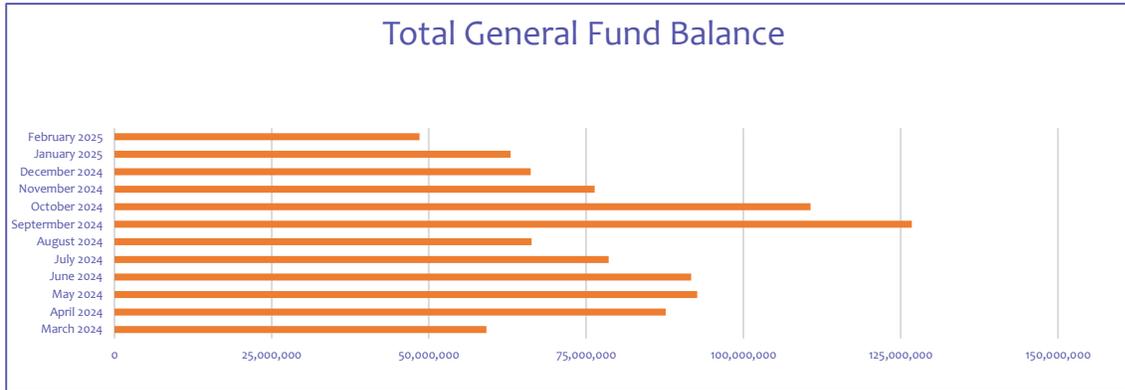
	Budget	YTD Actuals	% of Budget	PY YTD Actuals	PY % of Budget
Revenues					
Local sources					
Property taxes	143,186,727	68,854,175	48.1%	69,948,712	48.0%
Earnings on investments	2,000,000	2,866,105	143.3%	4,969,658	248.5%
Other local and county revenues	18,811,022	10,908,173	58.0%	8,221,988	58.3%
Revenue from state sources	318,897,205	222,949,716	69.9%	193,968,091	50.1%
Revenue from federal sources	147,129,927	18,923,635	12.9%	54,053,146	37.1%
Sale and other conversion of assets	-	1,673,849	0.0%	602,728	0.0%
Total Revenues	630,024,881	326,175,653	51.8%	331,764,324	47.8%
Expenditures					
Current					
Administration	29,085,849	14,143,035	48.6%	12,339,262	100.2%
District support services	54,931,062	32,956,902	60.0%	29,744,764	59.4%
Elementary and secondary regular	285,285,452	174,368,049	61.1%	176,589,203	57.9%
Vocational education instruction	7,900,781	3,892,454	49.3%	3,329,209	48.7%
Special education instruction	143,357,893	87,801,601	61.2%	72,751,205	54.4%
Community education and services	-	-		-	
Instructional support services	44,288,743	25,811,562	58.3%	29,850,088	53.3%
Pupil support services	97,239,368	63,754,044	65.6%	59,957,885	57.4%
Sites and buildings	46,555,561	25,123,156	54.0%	25,780,527	53.2%
Fiscal and other fixed cost programs	1,158,233	1,815,905	156.8%	2,216,135	-8.6%
Capital Outlay					
Administration	-	284	0.0%	1,084	0.0%
District support services	-	-	0.0%	500	0.0%
Elementary and secondary regular	195,615	81,024	41.4%	78,946	12.4%
Vocational education instruction	239,734	-	0.0%	-	0.0%
Special education instruction	-	146,318	0.0%	8,497	0.0%
Instructional support services	5,913	1,673	28.3%	46,884	57.9%
Pupil support services	185,939	2,482	0.0%	4,847	0.0%
Sites and buildings	51,010	-	0.0%	154,121	311.2%
Total Expenditures	710,481,153	429,898,487	60.5%	412,853,157	59.7%
Excess of Revenues Over (Under) Expenditures	(80,456,272)	(103,722,834)		(81,088,833)	
Other Financing Sources					
Lease financing	-	-		-	-
Total Other Financing Sources	-	-	-	-	-
Net Change in Fund Balances	(80,456,272)	(103,722,834)		(81,088,833)	
Fund Balances					
June 30, 2024		152,225,438			
February 28, 2025		48,502,604			

Minneapolis Public Schools
Special School District No. 1
General Fund Balance Sheet
February 28, 2025

Assets	Current Year	Prior Year
Cash and investments	95,523,374	70,716,151
Cash and investments held by trustee	-	-
Due from food service fund (negative cash)	8,294,400	4,091,344
Receivables		
Current property taxes receivable	70,457,406	71,182,485
Delinquent property taxes receivable	1,453,953	791,906
Due from other Minnesota school districts	15,598	4,691
Due from the Minnesota Department of Education	1,516,322	2,113,500
Due from the federal government through MDE	16,432,635	56,151,267
Due from the federal government directly	385,877	35,297
Due from other governmental units	2,522,201	2,078,963
Other receivables	2,449,779	1,564,492
Prepaid items	-	5,179,676
Inventory	132,726	171,134
Total assets	199,184,272	214,080,905
Liabilities		
Salaries and compensated absences payable	20,805,143	24,668,551
Payroll deductions and contributions payable	4,237,219	4,236,803
Accounts and contracts payable	2,892,486	557,838
Due to other governmental units	(18,895)	(22,952)
Unearned revenue	-	(3,609)
Total liabilities	27,915,952	29,436,631
Deferred Inflows of Resources		
Property taxes levied for subsequent expenditures	121,244,325	121,587,994
Unavailable revenue - delinquent property taxes	1,453,953	791,906
Deferred Inflow - lease revenue	67,438	67,756
Total deferred inflows of resources	122,765,715	122,447,656
Fund Balances		
Total fund balances	48,502,604	62,196,618
Total liabilities, deferred inflows of resources, and fund balances	199,184,272	214,080,905

Cash and investments are net of salaries & compensated wages payable

General Fund - Fund Balance Analysis



District policy dictates that the unassigned portion of General Fund balance be at least 8.0% of budgeted expenditures. The above graphs display total fund balance, unassigned in a portion of the overall fund balance of MPS.

Overview of fund balance types

Nonspendable – assets that are inherently Nonspendable (inventory and prepaid expenditures).

Restricted – amounts that are subject to externally enforceable legal purpose restrictions.

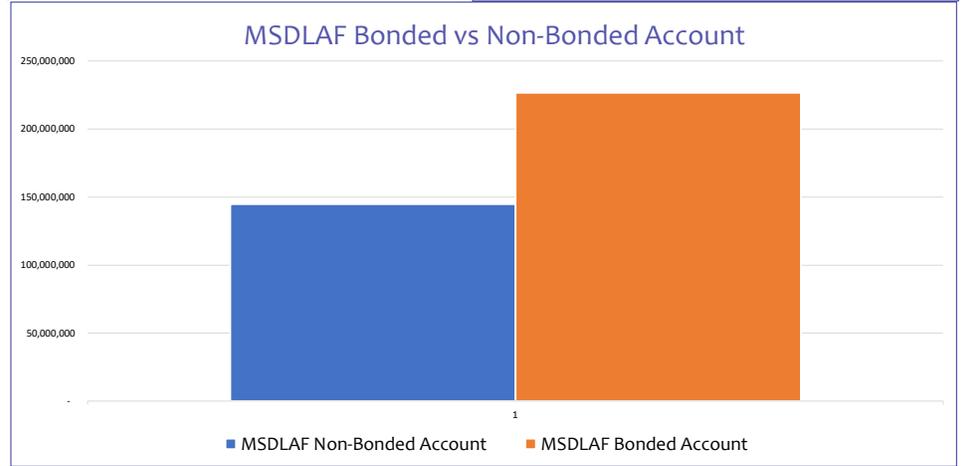
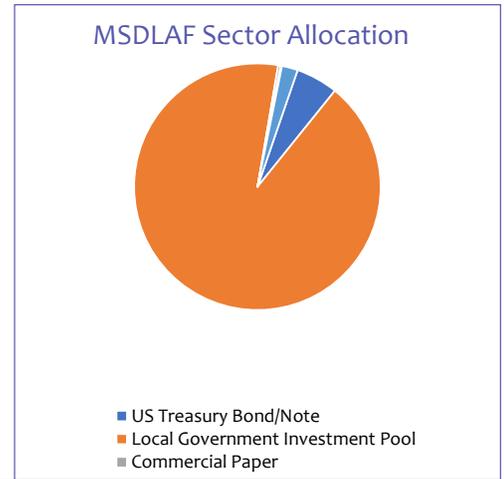
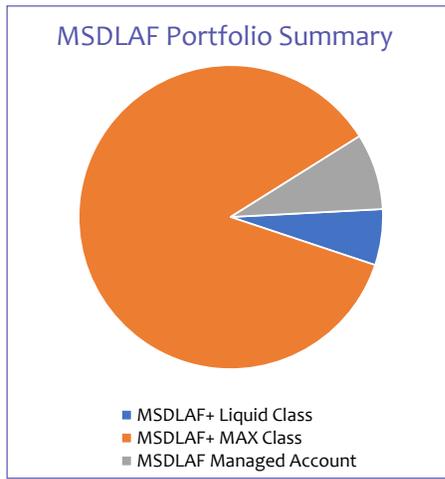
Assigned – amounts that are subject to a purpose constraint that represents an intended use established by The District

Unassigned – represents the residual classification for the government’s general fund

As displayed in the bar graph above, the District receives revenue throughout the year unevenly causing the fund balance bar graph to show a U shaped curve. The District receives most of their funds during the first third and end of the school year. Due to uneven revenue collection during the year, the District most set aside funding for the periods to remain in operations. This additional reconciling item is being displayed as "fluctuations of revenue during the year" as part of assigned. Assigned fund balance is fully reconciled during the course of the annual audit process at June year end.

**Minneapolis Public Schools
Special School District No. 1
Cash Position & Minnesota School District Liquid Asset Fund Investment Fair Market Values
Month Ended February 28, 2025**

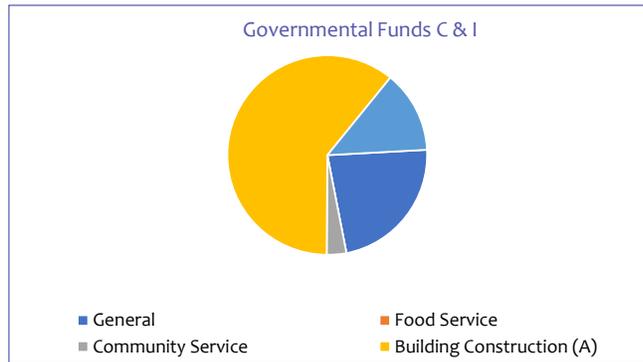
MSDLAF Investment Accounts*	2025 February
MSDLAF	
General Investments	30,387,680
General	114,024,576
Payroll	476,222
2016B GO Bonds (LTFM)	0.03
2016C COP's	101,369
2017A GO Bonds	23,054
2017B GO Bonds (LTFM)	775,450
2017C COP's	1,623,560
2018A GO Bonds	-
2018B GO Bonds (LTFM)	89,698
2019A GO Bonds	4,286,164
2019B GO Bonds (LTFM)	8,629,029
2020B GO Bonds	6,825,082
2020C GO Bonds (LTFM)	13,734,992
2021B GO Bonds	13,867,318
2021C GO Bonds (LTFM)	11,933,842
2022A GO Bonds	9,647,859
2022B GO Bonds (LTFM)	12,720,682
2023A GO Bonds	28,490,815
2023B GO Bonds	27,746,725
2024A GO Bonds	56,034,006
2024B GO Bonds	30,321,827
Total Fair Market Value	371,739,951
Non MSDLAF Accounts*	
US Bank	374,500
Wells Fargo	-
Cash with Fiscal Agents	36,162,842
Student Activity Accounts	622,507
Total Non MSDLAF	37,159,850
Total Cash & Investments	408,899,801



*Note 1: These amounts represent cash balances and do not take into account pending transactions (outstanding checks, deposits in transit, etc.).
 *Note 2: Cash & Investments balances for non-governmental funds may also be displayed above, however aren't included in cash on hand table.
 *Note 3: All investments held at the Minnesota School District Liquid Asset Fund adhere to MPS investment Policy 3296 & 3296A, as well as state & federal guidelines.

Month End Governmental Funds Cash and Investments

Governmental Funds	Balances
Operating Funds	
General	\$95,523,374
Food Service	\$0
Community Service	\$13,172,613
Non-Operating Funds	
Building Construction (A)	\$254,749,340
Debt Service	\$55,829,274

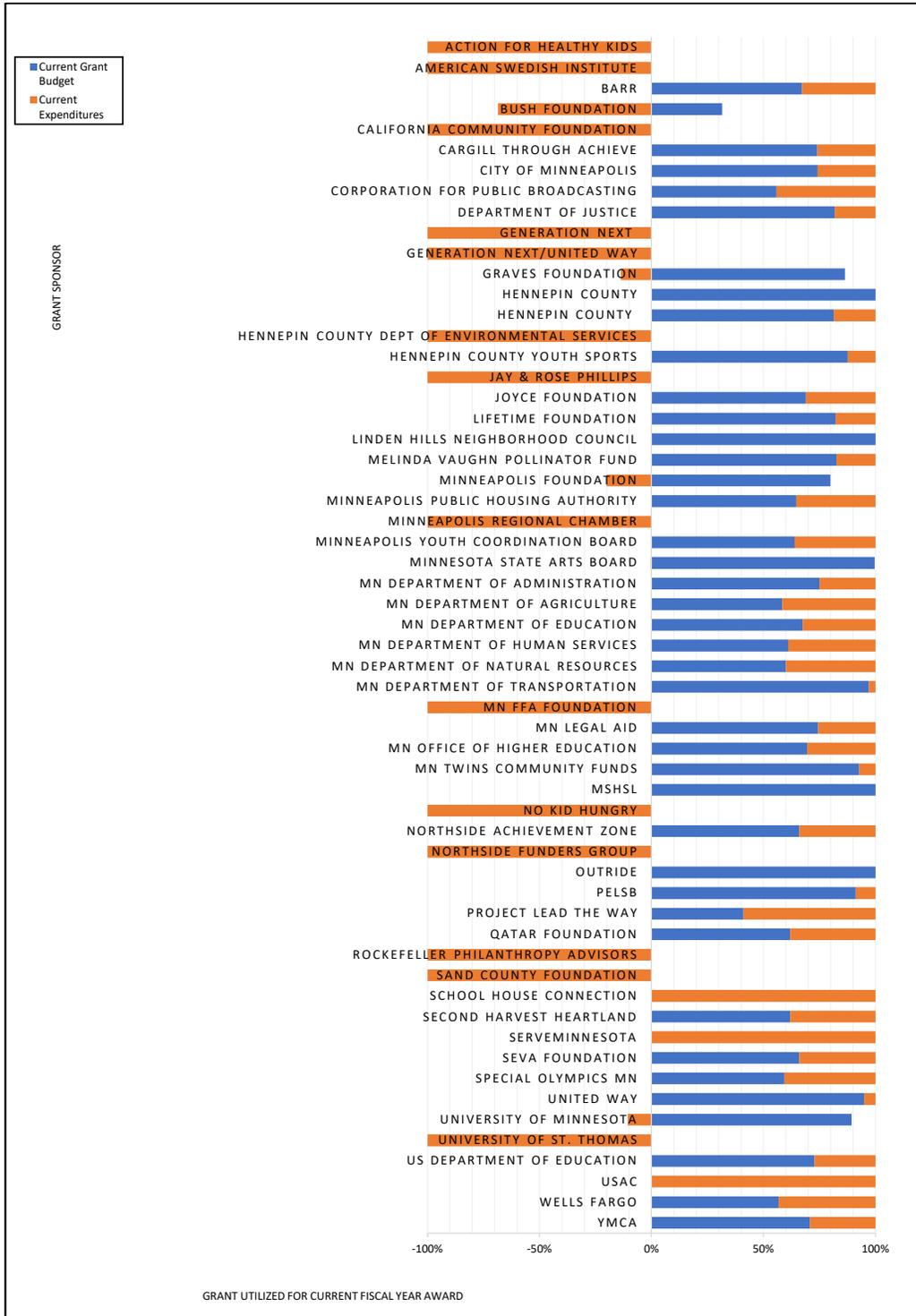


(A) A significant portion of The District's Cash and Investment is in the building construction fund. This funding must be spent on capital

**Minneapolis Public Schools
Special School District No. 1
Grant Awards and Expenditures
Month Ended February 28,2025**

Grant Sponsor	Current Grant Budget	Current Expenditures
YMCA	1,479,496	616,455
Wells Fargo	40,000	26,109
US Department of Education	2,901,443	1,290,562
University of Minnesota	34,146	921
United Way	53,644	561
Twin Cities Opera Guild	3,080	-
Special Olympics MN	42,544	28,556
Second Harvest Heartland	4,377	4,377
Qatar Foundation	101,673	59,574
Project Lead the Way	3,652	3,642
Prairie Care Fund	5,000	-
PELSB	315,500	19,366
Outride	15,000	830
Northside Achievement Zone	332,019	123,597
Natl Environmental Ed Foundation	10,000	-
MSHSL	5,450	567
MN Twins Community Funds	9,392	3,342
MN Pollution Control Agency	24,500	-
MN Office of Higher Education	42,360	7,039
MN Legal Aid	40,424	35,019
MN Humanities Center	60,300	15,493
MN Department of Transportation	88,039	19,555
MN Department of Natural Resources	25,402	19,612
MN Department of Labor and Industry	48,140	-
MN Department of Education	64,145,316	31,087,161
MN Department of Commerce	421,669	-
MN Department of Agriculture	45,595	42,730
MN Department of Administration	199,678	63,508
Minnesota State Arts Board	112,953	29,661
Minneapolis Youth Coordination Board	374,000	240,377
Minneapolis Public Housing Authority	715,377	470,113
Minneapolis Health Department	317,924	-
Minneapolis Foundation	1,492,473	100,746
Melinda Vaughn Pollinator Fund	323	303
Lifetime Foundation	26,093	1,257
Joyce Foundation	150,790	83,146
Hennepin County Youth Sports	706,895	67,832
ECMC Foundation	20,000	16,181
Department of Justice	130,415	113,899
Corporation for Public Broadcasting	63,219	57,945
City of Minneapolis	332,075	221,770
Cargill through Achieve	638,746	408,239
Bush Foundation	52,896	19,291
American Swedish Institute	3,000	2,917
AB Carval	7,500	7,370

**Minneapolis Public Schools
Special School District No. 1
Grant Utilization for Current Fiscal Year Award
Month Ended February 28, 2025**



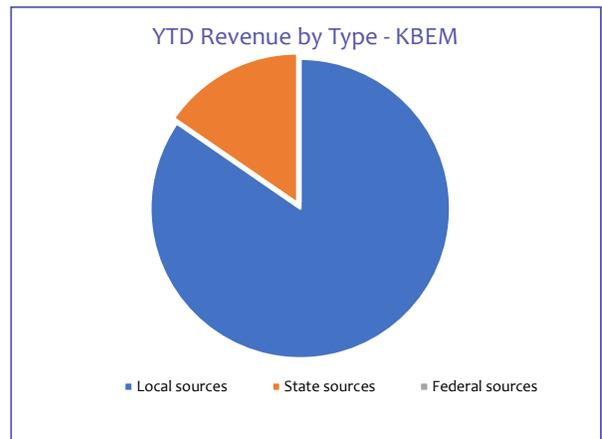
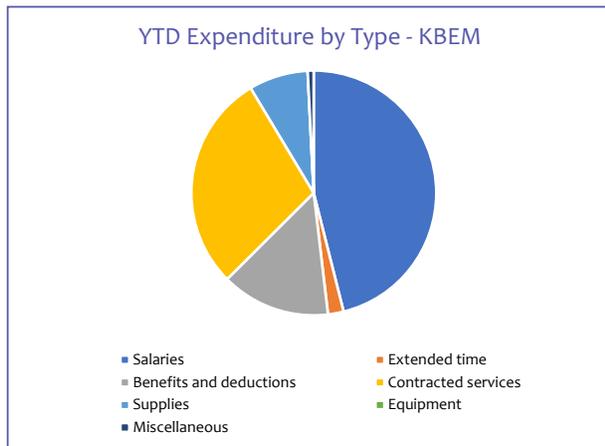
**Minneapolis Public Schools
Special School District No. 1
Budget and Actual Expenditures - KBEM
Month Ended February 28, 2025**

Fund	Budget	YTD Actuals	% of Budget	PY YTD Actuals	PY % of Budget
Salaries	1,013,847	568,633	56.1%	503,127	57.9%
Extended time	48,000	25,504	53.1%	23,004	42.5%
Benefits and deductions	400,169	177,471	44.3%	177,366	52.6%
Contracted services	673,564	355,831	52.8%	386,470	53.4%
Supplies	173,225	96,274	55.6%	75,641	3.6%
Equipment	-	-	-	-	0.0%
Miscellaneous	19,763	9,952	50.4%	11,419	
Total	2,328,568	1,233,664	53.0%	1,177,026	28.9%

**Revenue Breakdown - KBEM
Month Ended February 28, 2025**

	YTD Actuals
Local sources	849,693
State sources	154,496
Federal sources	-
YTD Revenue Received	1,004,189

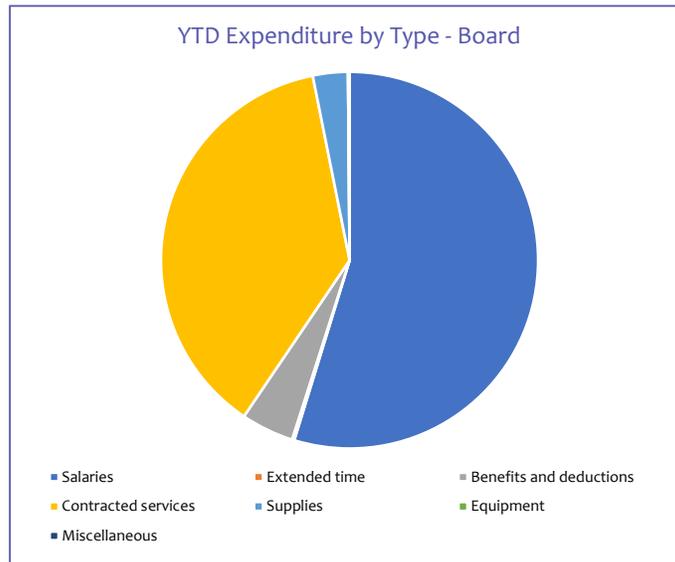
Pie Chart Displaying Breakdown of Revenue & Expenditure by Type



Minneapolis Public Schools
Special School District No. 1
Budget and Actual Expenditures - Board of Education
Month Ended February 28, 2025

Fund	Budget	YTD Actuals	% of Budget	PY YTD Actuals	PY % of Budget
Salaries	184,000	118,538	64.4%	110,590	60.1%
Extended time	-	416	0.0%	583	0.0%
Benefits and deductions	57,040	9,796	17.2%	10,016	15.1%
Contracted services	220,200	81,001	36.8%	102,215	46.4%
Supplies	22,200	6,528	29.4%	18,570	154.8%
Equipment	-	-		-	0.0%
Miscellaneous	-	250		500	
Total	483,440	216,529	44.8%	242,476	50.3%

Pie Chart Displaying Breakdown of Expenditure by Type



Minneapolis Public Schools
Special School District No. 1
Statement of Revenues, Expenditures, and
Changes in Fund Balances - Governmental Funds (Non - General Fund)
Month Ended February 28, 2025

The activity represented below is for the current fiscal year

	<u>Operating Funds</u>		<u>Non-Operating Funds</u>	
	<u>Food Service</u>	<u>Community Service</u>	<u>Building Construction</u>	<u>Debt Service</u>
Revenues				
Local sources	181,672	11,992,943	6,602,476	49,807,837
Revenue from state sources	3,036,623	9,525,742	-	10,153,066
Revenue from federal sources	5,652,313	82,977	-	-
Other Revenue	576,901	-	-	-
Total Revenues	9,447,509	21,601,662	6,602,476	59,960,903
Expenditures				
Current	17,673,711	23,253,736	34,107,343	-
Capital Outlay	68,200	-	21,186,387	-
Debt Service	-	-	-	102,972,043
Total Expenditures	17,741,910	23,253,736	55,293,730	102,972,043
Excess of Revenues Over (Under) Expenditures	(8,294,401)	(1,652,074)	(48,691,254)	(43,011,139)
Other Financing Sources				
Total Other Financing Sources	-	-	85,743,940	-
Net Change in Fund Balances	(8,294,401)	(1,652,074)	37,052,686	(43,011,139)
Fund Balances				
June 30, 2024	1,737,128	11,415,322	215,150,073	48,660,067
February 28, 2025	(6,557,274)	9,763,248	252,202,759	5,648,928

Minneapolis Public Schools
Special School District No. 1
Balance Sheet - Governmental Funds (Non - General Fund)
February 28, 2025

The activity represented below is a snapshot as of month end

	<u>Operating Funds</u>		<u>Non-Operating Funds</u>	
	<u>Food Service</u>	<u>Community Service</u>	<u>Building Construction</u>	<u>Debt Service</u>
Assets				
Cash and investments	-	13,172,613	254,749,340	55,829,274
Receivables	-	2,632,318	-	50,209,569
Due from other gov entities	150,319	-	-	-
Prepaid items	-	-	-	-
Inventory	1,737,128	-	-	-
Total assets	1,887,446	15,804,931	254,749,342	106,038,842
Liabilities				
Due to general fund (negative cash)	8,294,400	-	-	-
Salaries and benefits payable	-	-	-	-
Accounts, contracts, and DTOG payable	150,319	705,363	2,546,583	-
Unearned revenue	-	-	-	-
Total liabilities	8,444,719	705,363	2,546,583	-
Deferred Inflows of Resources				
Total deferred inflows of resources	-	5,336,322	-	100,389,915
Fund Balances				
Nonspendable	1,737,128	-	-	-
Restricted	(8,294,401)	9,763,248	252,202,759	5,648,928
Assigned	-	-	-	-
Unassigned	-	-	-	-
Total fund balances	(6,557,274)	9,763,248	252,202,759	5,648,928
Total liabilities, deferred inflows of resources, and fund balances	1,887,446	15,804,931	254,749,342	106,038,842



Finance Committee

3/25/2025

Agenda

- **Updates from the Superintendent and Senior Finance Officer**
- **January 2025 Financial Statements**
- **FY26 Budget**
 - Department Allocations Review
 - Capital Plan
 - Next Steps
- **Adjournment**

Updates from the Superintendent and Senior Finance Officer

Financial Statements (February 2025)

Financial Statements Highlights: Operating Fund Balances

Fund	Balance
General Fund	\$48,502,604
Food Service	\$(6,557,274)
Community Service	\$9,763,248

Financial Statements Highlights: Revenue and Expenditure Activity

Fund	Highlights
General Fund	<ul style="list-style-type: none">• Revenue during February was \$47,163,987, with YTD actuals at \$326,175,653• Expenditures during February were \$61,626,987, with YTD actuals at \$429,898,487
Food Service	<ul style="list-style-type: none">• Revenue during February was \$305,226, with YTD actuals at \$9,447,509• Expenditures during February were \$62,697,509, with YTD actuals at \$17,741,910
Community Service	<ul style="list-style-type: none">• Revenue during February was \$2,681,244, with YTD actuals at \$21,601,662• Expenditures during February were \$3,535,638, with YTD actuals at \$23,253,736

Financial Statements Highlights: Cash and Equivalents

- At the end of February, the District held \$371,739,951 cash and equivalents in the District Minnesota School District Liquid Asset Fund (MSDLAF) accounts
- \$266,851,473 million represents bond proceeds that must be used for approved capital projects
- The District held \$997,080 in non-MSDLAF accounts
- Fiscal agent accounts held \$36,162,842 by the District outside agents

Questions

FY26 Budget

Process Updates and Reminders

- **Revenues are estimates using the information we have at this time**
- **Any changes in funding from the state and/or federal level could change revenue:**
 - There is a current proposal in Washington to reduce Title I, II, and III funding substantially
 - A pending proposal at the State would potentially impact MPS' compensatory education funding for FY26
- **There may be fluctuations during the process--we will provide notice to the Board about any such changes and the reason for the change**
 - We will continue to date-stamp budget materials for this reason
 - Changes can occur due to salary confirmations and/or vendor contracts being finalized
 - As amounts are finalized during Budget Tie Out (BTO) with a budget this large, some variation is expected

Department Allocations

Department Allocations Overview

- MPS allocates funding via school allocations and department allocations.
- Comprehensive information has been shared about school allocations including predictable staffing, restricted funding and outlining various expenses.
- In the slides that follow, we will be providing detailed information about department allocations including:
 - A summary of key functions and supports, staffing and non-salary expenses
 - Outlining staff directly supporting schools within a department
 - Key proposed changes for next fiscal year
 - Alignment to board and community values and priorities

Reminder: What Department Allocations Fund

Central Office Services and Functions

- Academic content experts and instructional supports
- 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 Summary (All Funds)

Fund 1	Fund 2	Fund 4	Fund 6
\$334,159,064	\$24,810,841	\$34,015,281	\$155,417,441
Total All Funds = \$548,402,628			

Department Allocations Summary (Fund 1 Only)

FY25 Budget (Approved)	FY26 (Projected)	FY26 Budget (Proposed)
\$343,573,414	\$371,279,388	\$334,159,064
Impact on the budget shortfall: reduction by \$37,120,324		

Department Allocations Slide Legend

- **Each division has a set of slides covering the following topics:**
 - Division Overview
 - Proposed Department Budget Summary
 - Key Changes from Current Year
 - Budget Alignment to Board Values and Priorities
- [This document provides a detailed proposed budget for every department \(current as of 3/18/2025\)](#)

Divisions (links jump to summary slides)

- [School Board](#)
- [Office of the Superintendent](#)
- [Office of the Deputy Superintendent](#)
- [Academics Division](#)
- [Finance Division](#)
- [Human Resources Division](#)
- [Operations Division](#)
- [Office of the General Counsel](#)

School Board

Division Overview

Summary	Key Functions and Supports
<p>The Minneapolis Board of Education, or School Board, is the elected body responsible for governing finances and policies, establishing and monitoring the strategic direction and goals, and hiring and evaluating the district's superintendent, who serves as the district's chief executive.</p>	<p><u>Board budget supports:</u></p> <ul style="list-style-type: none">• School board member stipends and professional development allotments• Student board representatives stipends• Costs associated with conducting school board meetings, including interpretation and live-streaming• Administrative support for the school board

Proposed Department Budget Summary

Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
School Board	\$610,900.00	10.0*	0.0	\$240,500.00
Totals	\$610,900.00	10.0	0.0	\$240,500.00

*9.0 is part-time board members

Key Changes from Current Year

- Proposing 1.0 FTE administrator and assistant clerk position rather than 1.0 FTE executive assistant to appropriately fulfill the board's operational and administrative needs
- Board support position moving into board budget from another department from where it was budgeted in current year

Budget Alignment to Board Values and Priorities

Focus central office–allocated resources first on **core operations and key strategic functions**

- ✓ Focus board budget on core operations and continued board meeting accessibility

Office of the Superintendent

Division Overview

Summary	Key Functions and Supports
<p>The Office of the Superintendent Division includes the the district's executive leadership (Superintendent of Schools), external & public affairs functions, and independent offices.</p>	<ul style="list-style-type: none">● Executive leadership● Government and public affairs● Communications and engagement● Liaison to the school board● Coordination and administrative support to senior leadership● Office of Civil Rights● Ombudspersons

Proposed Department Budget Summary

Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Communications and Marketing	\$1,574,069.27	9.0	0.0	\$460,017.83
Engagement	\$1,181,018.07	8.6	0.0	\$143,556.51
Office of the Assistant to the Superintendent	\$1,301,156	4.0	0.0	\$755,735
Office of Civil Rights	\$394,793.47	2.0	0.0	\$54,783.95
Office of the Ombudsperson	\$362,078	2.0	0.0	\$11,399.67
Office of the Superintendent	\$570,924	2.0	0.0	\$60,900.00
Totals	\$5,384,038	27.6	0.0	\$1,486,392

Key Changes from Current Year

- Supervision of the Communications and Engagement departments moving from the Office of the Deputy Superintendent
- Reductions of non-salary items within the Communications and Engagement departments
- Reduced administrative support team (net reduction of 5 budgeted positions) will be housed within the division to support senior leadership and associate superintendents
- Office of the Ombudsperson position reduction

Budget Alignment to Board Values and Priorities

Focus central office-allocated resources first on **core operations and key strategic functions** before considering optional investments;

- ✓ Budget proposal focuses resources on core operations and key strategic functions

Reduce the amount of **contracted/purchased services**

- ✓ Reduces the amount of contracted/purchased services

Increase the allocated amount of **restricted and dedicated funding towards direct student services and school-based supports**

- ✓ Engagement staff realigned to associate superintendent portfolios (in support of our Achievement & Integration plan)

Office of the Deputy Superintendent

Division Overview

Summary	Key Functions and Supports
<p>The Office of the Deputy Superintendent oversees a wide range of key functions within the district, ensuring smooth operations across schools and departments. The division oversees schools, athletics, Equity and School Climate, Strategic Planning, Student Support Services, and Special Education. The focus is on creating an academically focused, inclusive and supportive environment for all students while aligning district priorities and fostering success for all.</p>	<ul style="list-style-type: none">● Athletics● Counseling● Emergency Management Safety & Security● Equity & School Climate● Health Services● Homeless & Highly Mobile● Mental Health Services● Schools● Social Work● Special Education● Strategic Planning

Proposed Department Budget Summary

Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Athletics	\$2,682,969	2.0	0.0	\$2,335,514
Check and Connect	\$1,531,915	14	13	\$343,462
Contract Alternatives	\$7,107,102	9.4	7.4	\$5,953,866
Emergency Management, Safety, and Security (EMSS)	\$2,994,979	20.0	16.0	\$605,824
Equity & School Climate	\$2,722,099	14.0	13.0	\$906,590.01
Family Resource Center	\$477,694	4.9	0.0	\$25,700
Guidance & Counseling Services	\$1,742,799	7.1	5.7	\$777,723
GEAR UP	\$2,734,708.00	11.6	9.0	\$1,325,942
Health Services	\$6,720,990.09	54.7	49.2	\$138,850

Proposed Department Budget Summary

Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Homeless & Highly Mobile Student Services	\$738,161	5.3	0.0	\$100,540
Mental Health Services	\$1,101,008.50	7.8	6.8	\$25,700
Office of the Associate Superintendents	\$1,068,514	3.0	0.0	\$260,850
Office of the Deputy Superintendent	\$1,248,751	2.0	0.0	\$804,360
Research, Evaluation, and Assessment (REA)	\$1,241,145	8.0	0.0	\$61,240
Social Work Services	\$300,143	2.0	0.0	\$21,100

Proposed Department Budget Summary

Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Special Education	\$48,717,506	286.20	264.19	\$14,271,749
Stable Homes, Stable Schools	\$765,611	6.5	0.0	\$3,000
Strategic Planning	\$218,572.94	1.0	0.0	\$500
Student Accounting	\$572,364	4.0	0.0	\$0
Student Placement	\$899,082.40	9.0	0.0	\$38,250
Student Support Services	\$514,864.00	3.0	0.0	\$35,010
Totals	\$86,100,978	475.50	384.0	\$28,035,770

Key Changes from Current Year

- Supervision of the Special Education Department will be moving from Academics to more closely align to school and building functions
- Decreased reliance on the general fund in the area of Student Support Services
- Reduction of central office staff in all departments across the division to reduce impact on direct student supports
- Reduction of non-salary items in every department across the division

Budget Alignment to Board Values and Priorities

- ✓ 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**
- ✓ Ensure **class sizes adhere to the allocated and approved ratios**
- ✓ **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**

Academics Division

Division Overview

Summary	Key Functions and Supports
<p>The Division of Academics exists to support learning and instruction for all of our E-22 (early childhood through age 22) students and staff, and our learners in the community. The various departments within the division- Community Education, Core Academics, Indian Education, Multilingual Learning/Magnets, and a new Department of Academic Programs - are dedicated to the collaboration needed to ensure every learner - whether a child or adult - achieves their full potential.</p>	<ul style="list-style-type: none">● Instructional support and frameworks that provide each learner with what they need to grow● Curriculum and other resources that are evidence-based, engaging, and culturally sustaining● Support for schools in the areas of programming, school improvement plans, instructional leadership, and professional learning

Proposed Department Budget Summary

Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Academic Programs	\$7,062,951	5.0	0.0	\$6,287,360
American Indian Education	\$3,136,239	21.75	18.75	\$807,939
AVID	\$594,511	7.0	7.0	\$102,023.49
Career & Technical Education	\$4,798,150.01	33.91	32.91	\$625,531.22
Community Education	\$35,910,133	302.11	276.26	\$13,289,907
Core Academics	\$6,763,907.00	9.75	4.75	\$5,482,520
Core Instruction	\$2,569,045.19	5.0	0.0	\$1,775,063
Division of Academics	\$316,469.04	1.0	0.0	\$8,920
Extended Learning	\$8,153,926	10.8	0.0	\$6,625,249

Proposed Department Budget Summary

Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Instructional Specialists	\$2,618,320	20.0	20.0	\$15,500
KBEM Radio	\$1,190,818.82	10.5	0.0	\$173,132.34
Literacy	\$5,139,566.15	12.0	6.0	\$3,435,648
Math	\$1,299,567.26	3.0	0.0	\$807,104.74
Multilingual and Magnets	\$3,065,216	12.0	3.5	\$667,885
Multi-Tiered Systems of Support (MTSS)	\$1,915,882.00	12.0	9.0	\$73,254
Office of Black Student Achievement	\$1,572,469	11.0	0.0	\$245,000

Proposed Department Budget Summary

Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Office of Latine Achievement	\$339,981	4.0	3.0	\$0
PAR Mentors	\$2,708,088.12	20.0	20.0	\$135,500
PreK	\$2,416,819.00	17.59	13.59	\$607,020
Student Activities/CityWide Student Leadership Board	\$444,071	1.8	0.0	\$250,000
Totals	\$92,016,129	520.21	415.0	\$41,414,557

Key Changes from Current Year

- New Department of Academic Programming, which will encompass AVID, College and Career Readiness (including PSEO and college credit bearing courses), CTE, Title Programs, and the Office of Black Student Achievement
- The work of the Office of Latine Achievement will move to the Department of Multilingual Learning and Magnets – especially with regard to support for our newcomers
- Supervision of Special Education moving to the Office of the Deputy Superintendent to better align with student support services
- Early Childhood programming to restructure under both Community Education and Core Academics
- Core Academics to have a reinvigorated focus on Multi-Tiered System of Supports (MTSS), emphasizing instructional practices and intervention within Tier I and Tier II
- Supervision of Accountability to move to the Academics division with a focus on instructional coaching, mentorship, and school improvement

Budget Alignment to Board Values and Priorities

Evidence- and standards- based programming and instructional strategies, focused staff professional development and accountability, that **improve student academic outcomes**, especially in **literacy and math**

- ✓ While there was a reduction in Davis Center staff in Core Academics, a focus was on maintaining support for literacy and math
- ✓ A stronger focus on multi-tiered systems of supports (MTSS) and instructional coaching will provide strong support for schools
- ✓ Moving Accountability to Core Academics will provide natural alignment to professional learning and strong instructional practices in every classroom

Budget Alignment to Board Values and Priorities

Fiscal and programmatic equity in support of Students of Color, Indigenous Students, students receiving special education services, and students learning English

- ✓ No specialized programs were eliminated and careful thought was given to placement of programming to capitalize on work already happening

Adequately fund a **holistic set of programmatic and academic offerings** (i.e., the arts, music, languages, specialized programs, activities) that attract and retain students

- ✓ Continued support for career and college readiness programs, International Baccalaureate, fifth grade band, magnet schools, and library media specialists
- ✓ Realignment of Early Childhood provides continued support for our earliest learners with no direct impact on families

Finance Division

Division Overview

Summary	Key Functions and Supports
<p>The Division of Finance plays a critical role in ensuring the fiscal integrity and operational efficiency of the district through diligent oversight, strategic planning, and financial management. The division not only supports effective operation but also enhances the District's ability to maintain sustainability and compliance. Key responsibilities encompass timely accounts payable and payroll processing, oversight of contracts and procurements, District budgeting, management of investments, and audits. This division is integral to the effective functioning of the District while keeping board and District priorities at the forefront.</p>	<ul style="list-style-type: none">● Finance Administration● Payroll● Procurement/Contracts● General Accounting● Grants - (Pre and post awards)● Budget Operations● Financial Systems

Proposed Department Budget Summary

Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Accounting	\$1,785,331	9.0	0.0	\$445,003
Accounts Payable	\$800,255	6.0	0.0	\$210,437
Budget Operations	\$1,059,167	8.35	0.0	\$105
Division of Finance	\$901,990	1.0	0.0	\$597,200
Finance Administration	\$224,236	1.0	0.0	\$8,198
Financial Systems	\$444,134	3.0	0.0	\$0
Grants Accounting	\$656,926	5.0	0.0	\$8,100
Payroll	\$720,175	6.0	0.0	\$2,080
Procurement	\$876,257	6.0	0.0	\$123,171
Resource Development and Innovation	\$260,159	2.0	0.0	\$0
Ricoh Document Center	\$614,428	0.0	0.0	\$614,428
Totals	\$8,343,058	47.35	0.0	\$2,008,772

Key Changes from Current Year

- Adjustment in Finance with the decrease in FTE from the reduction of the business services team, administrative staff, and contracts manager
- In an effort to streamline operations and enhance fiscal responsibility Finance has reduced \$327,205 in vendor support contracts
- Document center processing centralized at District level
- Transitioning supervision of Total Compensation team to Human Resources.

Budget Alignment to Board Values and Priorities

Minimize the impact on students, classrooms and schools by reducing central office functions and budget allocations

- ✓ Finance reduced 7 FTEs

Reduce the amount of **contracted/purchased services**

- ✓ The move to bring the Document Center under MPS from being contracted with a third party is a way to optimize and operate with efficiency.

Human Resources Division

Human Resources Overview

Summary	Key Functions and Supports
<p>The Division of Human Resources ensures the efficient operation of HR systems, services, policies, and compliance with legal and contractual obligations. It manages labor relations, recruitment, onboarding, and upholds fair hiring practices while ensuring labor compliance. The division oversees HR data, systems, and total compensation, including health insurance and retirement benefits. Key priorities include teacher development, cultivating internal talent through three "grow your own" pathways, and coordinating reserve teachers. Additionally, the division supports ongoing professional development for both licensed and non-licensed staff and manages the QComp plan to improve teaching quality and student outcomes, all while fostering a supportive and compliant environment aligned with the District's goals.</p>	<ul style="list-style-type: none">● Design and Training● Grow Your Own Residencies● Human Resources Business Services● Human Resources Business Partners● Human Resources Information Systems● Reserve Teachers● Teacher Development● Total Compensation

Proposed Human Resources Budget Summary

Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Design and Training	\$792,053	6.0	0.0	\$15,985
Division of Human Resources	\$734,615	3.0	0.0	\$100,185
Grow Your Own Residency	\$5,112,213	50.0	45.0	\$1,389,266
Human Resources Business Services	\$1,554,442	12.0	0.0	\$267,500
Human Resources Business Partners	\$1,036,975	7.0	0.0	\$2,000
Human Resources Information Systems	\$1,705,450	7.0	0.0	\$813,700
Reserve Teachers	\$3,637,431	0.0	0.0	\$3,637,431
Teacher Development	\$4,012,085	7.0	0.0	\$2,958,552
Total Compensation	\$1,699,697	6.0	0.0	\$1,005,500
Union Leadership	\$562,488	4.5	0.0	\$0
Totals	\$20,847,449	102.5	45.0	\$10,190,119

Key Changes from Current Year

- Total Compensation moving to HR, allowing for reduced FTEs and contracts.
- Reductions to the Teacher Development team in preparation for the Governor's proposed sunseting of QComp.
- Moving professional development responsibilities from Talent Management to Design and Training, creating efficiencies and providing more bandwidth for each team to specialize in their core areas.
- Strategic reductions in contracts and extended time as HR focuses on core operations and prioritizes the use of contractual employee time.

Budget Alignment to Board Values and Priorities

Focus central office-allocated resources first on **core operations and key strategic functions** before considering optional investments;

- ✓ We are reducing FTEs where appropriate by streamlining central office functions and focusing on core operations

Reduce the amount of **contracted/purchased services**

- ✓ Approximately \$750,000 will be reduced in contracted services as HR concentrates on core operations and key strategic functions, prioritizing them to enhance operational efficiency and strategic impact, ensuring resources are directed toward high-priority areas

Budget Alignment to Board Values and Priorities

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 in **literacy & math**

- ✓ The professional development team is being streamlined to provide focused and accountable staff development

Fiscal and programmatic equity in support of Students of Color, Indigenous students, students receiving special education services and students learning English

- ✓ We are increasing investment in employer-sponsored immigration expenses to support stable visa types and permanent residency, benefiting magnet sites and promoting multilingualism (Note: this proposal also supports the board priority of funding holistic programmatic and academic offerings)

Budget Alignment to Board Values and Priorities

Align and utilize external financial and programmatic support in ways that supports the board priorities and values, rather than creating new initiatives or programs

- ✓ We continue to invest in our Grow Your Own programs by securing additional grant funding to support bilingual elementary GYO efforts and sustain GYO initiatives in special education, allowing us to add six resident positions this year from within the MPS community (this proposal also supports the board priority of funding holistic programmatic and academic offerings).

Operations Division

Division Overview

Summary	Key Functions and Supports
<p>The Division of Operations is responsible for the core non-academic services that support all of our staff and students through clean, safe buildings, healthy meals, technology for learning and working, and safe transportation to and from school.</p>	<ul style="list-style-type: none">● Culinary & Wellness Services● Information Technology● Facilities: Maintenance & Operations● Facilities: Planning, Design, Construction● Transportation: General and Special Education, Homeless and Highly Mobile● Risk Management

Proposed Department Budget Summary

Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Culinary and Wellness Services	\$24,840,462	224.9	168.9	\$11,738,383
Division of Operations	\$343,188	1.0	0.0	\$62,471
Facilities Planning, Design, and Construction	\$140,115,991	18.0	0.0	\$137,700,455
Facilities Maintenance & Operations	\$55,316,998	347.0	230.0	\$18,439,021
Information Technology	\$33,086,248	62.0	23.0	\$25,798,048
Risk Management & Environmental Health & Safety	\$3,852,345	6.0	0.0	\$3,039,290
Transportation, Warehouse, and Fleet Services	\$75,812,623	149.5	112.0	\$67,022,675
Totals	\$333,367,855	808.0	534.0	\$263,300,343

Key Changes from Current Year

Culinary & Wellness Services

- No general fund subsidy – financial sustainability within Fund 2
- Restructuring of Wellness team and work
- Elimination of North Gate Cafe and catering services
- Prepackaged meals + salad bar at sites that serve less than 125 lunches to align staffing costs

Information Technology

- Streamlined structure:
 - Enterprise Infrastructure
 - Enterprise Applications
 - IT Service Management
- Maturing cybersecurity posture
- Starting modernization of Enterprise Resource Planning (ERP) platform.
- Centralized management of printing and cell phones

Key Changes from Current Year

Facilities: Maintenance & Operations

- New structure - a unified team focused on the stewardship of existing physical infrastructure
- Rebalancing custodial supports between buildings for consistency in level of support
- Reduction of 3 custodial staff positions (<2% of overall), but a plan to be functionally more fully staffed, combating vacancies

Facilities: Planning, Design, & Construction

- New structure - an integrated team that creates and implements the long range vision for how the built environment will support the mission of the school district through its capital plan
- Continued implementation of the school district's capital plan

Key Changes from Current Year

Transportation, Warehouse, & Fleet

- First year of new routing & GPS systems - major improvements for management & family communication alike
- Negotiated most contracted general and special transportation routes down 4% from current rates
- Streamlining all warehousing functions to focus on moving items around the district as efficiently as possible
- Restructuring 24/7/365 District Communication Center

Risk Management

- Reduction in claim processing stuff, which may lead to longer processing timelines
- No changes to Environmental Health & Safety programs
- Focus on best practices that reduce insurance costs / risks

Budget Alignment to Board Values and Priorities

Focus central office-allocated resources first on **core operations and key strategic functions** before considering optional investments;

- ✓ Focus on the core services we provide and ensuring they're on sustainable footing
- ✓ Streamlining leadership and management structures to promote efficiency and accountability. Across the Division, Executive Director, Director, Manager, and Supervisor roles have been reduced by more than 20%

Minimize the impact on students, classrooms and schools by reducing central office functions and budget allocations

- ✓ Many early reductions focused on staff- or adult-facing services, such as cafe and catering services

Budget Alignment to Board Values and Priorities

Reduce the amount of **contracted/purchased services**

- ✓ Development of road map to significantly approximately double the amount of bus drivers on staff to reduce reliance on vendors and increase market competition
- ✓ Leveraging the current marketplace to negotiate contracted costs

Office of the General Counsel

Division Overview

Summary	Key Functions and Supports
<p>The Office of General Counsel consists of five attorneys. Three attorneys are school law generalists and serve to advise the school district regarding all areas of law, including labor and employment, real estate, contracts, intellectual property, special education, constitutional law and more. Two attorneys specialize in data practices and records management, responding to hundreds of data requests each year.</p>	<ul style="list-style-type: none">● General legal advice● Minimize MPS risk and liability● Represent MPS in legal proceedings● Data practices and records management

Proposed Department Budget Summary

Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Office of the General Counsel	\$1,532,317	5.0	0.0	\$456,904
Totals	\$1,532,317	5.0	0.0	\$456,904

Key Changes from Current Year

- The primary change for fiscal year 2026 is a reduction in contracts with outside law firms.
- The Office of General Counsel will be returning much of the work that has been outsourced to external law firms to the in-house attorneys.

Budget Alignment to Board Values and Priorities

Minimize the impact on students, classrooms and schools by reducing central office functions and budget allocations

- ✓ Reduce the total allocation for the Office of General Counsel, thereby minimizing the impact of reductions on students, classrooms, and schools

Reduce the amount of **contracted/purchased services**

- ✓ Reduces the amount of contracted/purchased services within the Office of General Counsel

FY26 Capital Plan

What is the Capital Plan?

- Identifies and prioritizes needs of the built environment in order to further the mission of the school district
 - Deferred maintenance & replacement of existing systems
 - Capital improvements
- Establishes project timelines
- Identifies funding sources and financing options
- Living document that is reviewed and updated annually
- Aligned with strategic plan

MPS' Portfolio of Facilities

- 73 buildings in the District
- 8.3 million square feet
- 436 acres of property
- Average age of all buildings is 68
- 15 buildings over 100 years old

If you were to build all of MPS' buildings today it would cost:

~\$4.3 Billion

Facilities Condition Assessment (FCA)

Provides an industry-standard way for assessing the condition of buildings and allowing for prioritization of resources and the tracking of impacts of investments

- **2018 was the most recent district-wide FCA completed**
- **2025 FCA process beginning in March**
 - Scheduled to be completed by the end of 2025
 - This process will analyze the condition and criticality of all individual building components at all district facilities
 - Data will be incorporated into the capital planning software platform and updated annually as projects are completed to maintain an accurate understanding of ongoing maintenance needs throughout the district

Strategic Direction / School Transformation

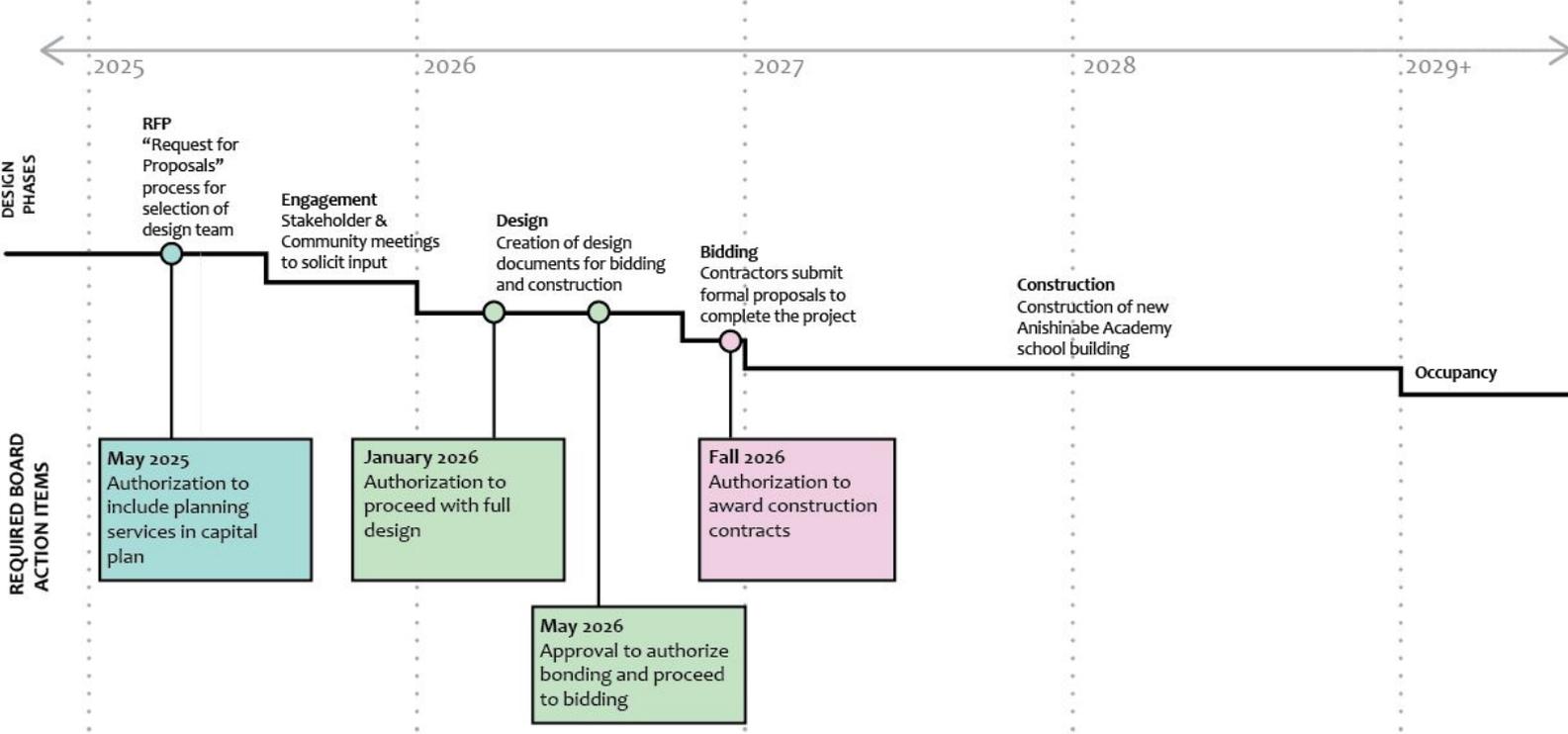
- Anticipate potential for emerging strategic directions over the next few years that may require some capital improvements:
 - Possible relocation and construction of Anishinabe Academy
 - School Transformation
- Though exact work is not determined at this point, we want to preserve bonding capacity and opportunity to fund it when determined by Board action
- If not needed, funding will go towards existing established priorities and fast-tracking other approved projects

Anishinabe Academy Committee Recommendation

- **Considerations**

- Committee recommendation to pursue construction of a new purpose-built PK-8 school building on the Cooper Elementary site.
- Enrollment growth would be required for this to be sustainable
- Estimated rough order magnitude cost is approximately \$80 - \$100M
- Funding Sources
 - Reviewing additional bonding capacity
 - Potential shift from other capital projects
- Draft Schedule
 - RFP for Design Services: 3 months
 - Community Engagement: 6 months
 - Design: 12 months
 - Construction: 24 months.

Possible Anishinabe Academy Schedule



Capital Plan – FY 25/26

FY 25/26 Projects

- Bryn Mawr Cooling
- Lake Harriet Lower Cooling
- Dowling Safe & Secure Entrance
- Roosevelt CTE
- Olson Student Dining
- Camden Turf Field
- Title IX Compliance
- Transportation and Fleet
- Technology and Devices
- Strategic Direction/Transformation
- Furniture, Fixtures and Equipment
- Small Capital Projects
- Plant Maintenance

Total – \$90,109,000



Capital Plan – FY 26/27

FY 26/27 Projects

- Ericsson/Northrop Cooling
- Howe Safe & Secure Entrance
- Franklin Safe & Secure Entrance
- Southwest HS Turf Field
- Title IX Compliance
- Security Camera Renewal
- Transportation and Fleet
- Strategic Direction/Transformation
- Furniture, Fixtures and Equipment
- Small Capital Projects
- Plant Maintenance

Total – \$90,336,000



Capital Plan – FY 27/28

FY 27/28 Projects

- Sanford Safe & Secure Entrance
- Kenwood Cooling
- Title IX Compliance
- Security Camera Renewal
- Transportation and Fleet
- Strategic Direction/Transformation
- Furniture, Fixtures and Equipment
- Small Capital Projects
- Plant Maintenance
- School Transformation

Total – \$89,004,000



Summary 3-Year Capital Plan

Special School District No. 1				
DRAFT Capital Plan FY25-26 to FY27-28				
Location	Improvement	FY25/26	FY26/27	FY27/28
Bryn Mawr	Cooling	\$4,535,000		
Camden	Turf Field	\$8,923,000		
Dowling	Entrance	\$2,279,000		
Ericsson/Northrop	Cooling		\$10,680,000	
Franklin	Entrance		\$5,900,000	
Howe	Entrance		\$5,045,000	
Kenwood	Cooling			\$12,640,000
Lake Harriet Lower	Cooling	\$1,200,000		
Multi-Site	Furniture	\$900,000	\$900,000	\$900,000
Multi-Site	Small Projects	\$1,373,000	\$1,442,000	\$1,514,000
Multi-Site	Technology & Devices	\$2,105,000		
Multi-Site	Title IX Compliance	\$3,000,000	\$1,000,000	
Multi-Site	Strategic Direction / Transformation	\$1,000,000	\$2,000,000	\$2,000,000
Multi-Site	Security Camera Renewal	\$1,000,000	\$1,000,000	\$1,000,000
Multi-Site	Summer Boilers	\$1,000,000		
Olson	Student Dining	\$3,430,000		
Plant Maintenance	Fleet & Equipment	\$250,000	\$250,000	\$250,000
Plant Maintenance	LTFM	\$42,000,000	\$42,500,000	\$60,000,000
Plant Maintenance	Repairs	\$9,000,000	\$9,000,000	\$9,000,000
Roosevelt	CTE Renovations	\$6,864,000		
Sanford	Entrance			\$450,000
Southwest	Turf Field		\$9,369,000	
Transportation	Fleet	\$1,250,000	\$1,250,000	\$1,250,000
	Total	\$90,109,000	\$90,336,000	\$89,004,000

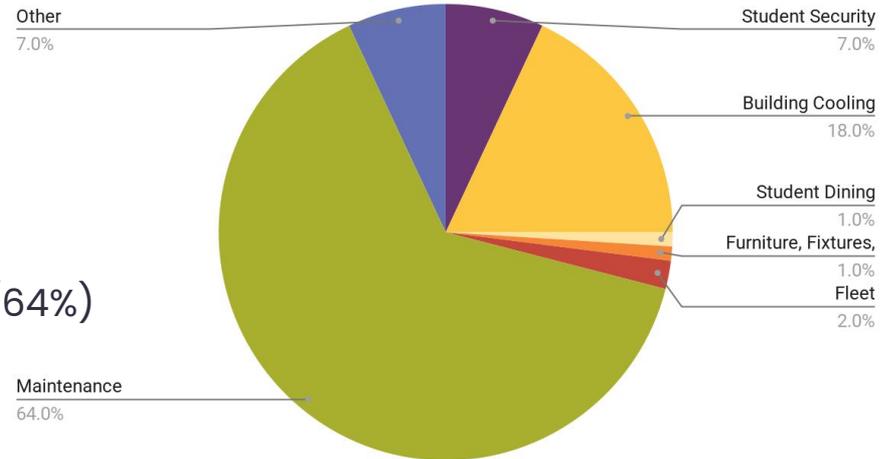
Future Capital Plan

Future Capital Plan for years FY28/29 to FY35/36

Focus Areas

- Student Security (7%)
- Building Cooling (18%)
- Student Dining (1%)
- Classroom FFE (1%)
- Fleet (2%)
- Maintenance of Buildings and Grounds (64%)
- Other (7%)

Capital Plan Budget Areas



Summary Future Capital Plan

DRAFT Capital Plan 2029 to 2036

Location	Improvement	2029	2030	2031	2032	2033	2034	2035	2036
Anthony	Cooling							\$10,000,000	\$10,000,000
Anwatin	Cooling					\$10,194,000	\$19,717,000		
Burroughs	Entrance							\$5,200,000	
Field	Cooling	\$15,723,000							
Hiawatha	Entrance							\$4,500,000	
Kenny	Cooling							\$1,000,000	\$1,000,000
Kenwood	Entrance		\$8,343,000						
Lake Harriet Lower	Entrance			\$2,628,000					
Multi-Site	Furniture	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
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				
Multi-Site	Small Projects	\$1,589,000	\$1,668,000	\$1,752,000	\$1,840,000	\$1,931,000	\$1,931,000	\$1,931,000	\$1,931,000
Plant Maintenance	Fleet & Equipment	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Plant Maintenance	LTFM	\$56,600,000	\$63,000,000	\$55,000,000	\$65,000,000	\$57,000,000	\$60,000,000	\$57,000,000	\$67,000,000
Plant Maintenance	Repairs	\$9,000,000	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000	\$9,500,000
Pratt	Entrance					\$6,760,000			
Roosevelt	Entrance				\$5,100,000				
Roosevelt	Cooling							\$10,000,000	\$10,000,000
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				\$5,100,000				
Whittier	Entrance			\$10,500,000					
Whittier	Kitchen / Student Dining			\$6,083,000					
	Total	\$87,312,000	\$86,911,000	\$89,863,000	\$89,940,000	\$87,785,000	\$93,548,000	\$101,531,000	\$101,831,000

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

Camden, Southwest

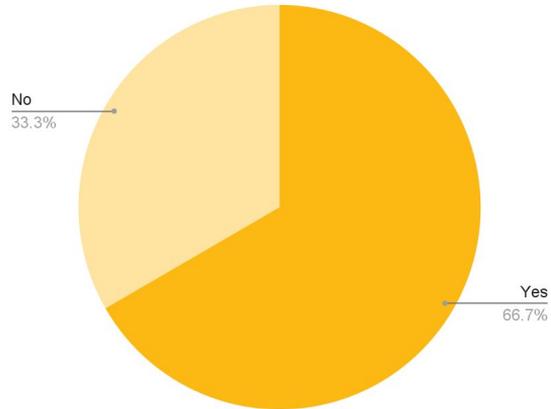
Title IX

Softball Fields, Lockers Rooms

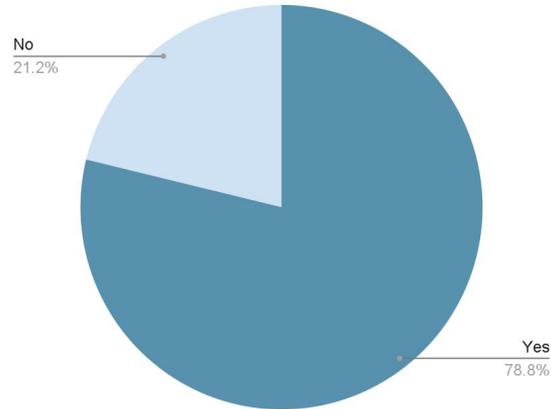
Single User Restrooms

Strategic Focus Areas

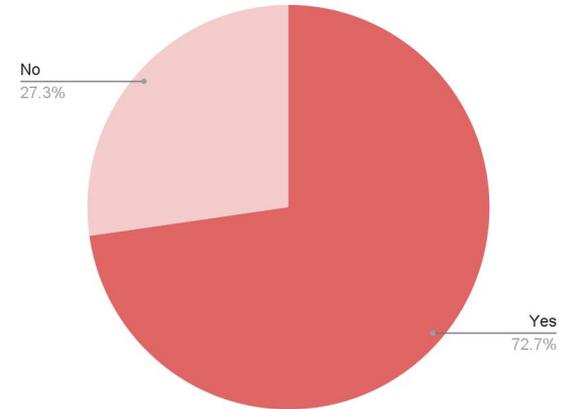
Safe & Welcoming Entrance (% of Schools)



Building Cooling (% of Schools)



Culinary Kitchen (% of Schools)



Summary

- Board Policy requires a three-year capital plan showing the specific location, improvement and funding as well as a ten-year plan for compliance with Long Term Facilities Maintenance revenue.
- The capital plan aligns to the strategic plan by providing 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.
- The capital plan's focus is on Safe & Welcoming Entrances, Building Cooling, Athletics and Student 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.

Next Steps

Next Steps

- We will be reviewing more detailed proposals for funds 2, 4, and 6 (in connection with the capital plan)
- Department allocations are being reviewed and finalized, including matching funding sources
- Review class size/staffing ratios for Special Education
- Continued updates will be provided at upcoming Regular Business, Finance Committee and Committee of the Whole Meetings

Questions/Discussion

Appendix

Timeline

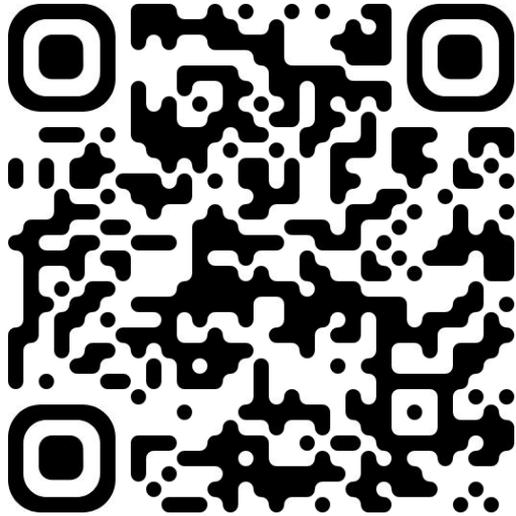
Finance Committee & Committee of the Whole Schedule and Plan

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

Regular Business Meeting Schedule and Plan

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

Stay Updated



bit.ly/mpsbudget26

- Visit our FY26 budget webpage
- Read our newsletters: Family Update, MPS Insider and our Community Newsletter
- Attend Finance Committee and Committee of the Whole meetings
- For questions about school allocations, reach out to principal
- Email answers@mpls.k12.mn.us

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

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.

Video Source: Minnesota Association of School Business Officials

Resources

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

Process Overview

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

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

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

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

This document contains the proposed FY26 department budgets organized by division, current as of March 18, 2025. MPS allocates funding directly to schools (via school allocations) and to departments (via department allocations).

Figures should be considered preliminary until the final proposed budget is presented to the School Board in May. Budgets are not final until approved by the School Board in June.

For more information about the FY26 budget including details about school allocations, the budget timeline, and an overview of how school districts are funded in Minnesota visit the [FY26 Budget webpage](#).

Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

School Board Allocations				
Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
School Board	\$610,900	10.0	0.0	\$240,500
Totals	\$610,900	10.0	0.0	\$240,500

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Office of the Superintendent Allocations				
Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
<u>Communications and Marketing</u>	\$1,574,069.27	9.0	0.0	\$460,017.83
<u>Engagement</u>	\$1,181,018.07	8.6	0.0	\$143,556.51
<u>Office of the Assistant to the Superintendent and Board</u>	\$1,301,156	4.0	0.0	\$755,735
<u>Office of Civil Rights</u>	\$394,793.47	2.0	0.0	\$54,783.95
<u>Office of the Ombudsperson</u>	\$362,078	2.0	0.0	\$11,399.67
<u>Office of the Superintendent</u>	\$570,924	2.0	0.0	\$60,900.00
Totals	\$5,384,038	27.6	0.0	\$1,486,392

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Office of the Deputy Superintendent Allocations				
Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Athletics	\$2,682,969	2.0	0.0	\$2,335,514
Check and Connect	\$1,531,915	14	13	\$343,462
Contract Alternatives	\$7,107,102	9.4	7.4	\$5,953,866
Emergency Management, Safety, and Security (EMSS)	\$2,994,979	20.0	16.0	\$605,824
Equity & School Climate	\$2,722,099	14.0	13.0	\$906,590.01
Family Resource Center	\$477,694	4.9	0.0	\$25,700
Guidance & Counseling Services	\$1,742,799	7.1	5.7	\$777,723
GEAR UP	\$2,734,708.00	11.6	9.0	\$1,325,942
Health Services	\$6,720,990.09	54.7	49.2	\$138,850
Homeless & Highly Mobile Student Services	\$738,161	5.3	0.0	\$100,540
Mental Health Services	\$1,101,008.50	7.8	6.8	\$25,700
Office of the Associate Superintendents	\$1,068,514	3.0	0.0	\$260,850
Office of the Deputy Superintendent	\$1,248,751	2.0	0.0	\$804,360

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Research, Evaluation, and Assessment (REA)	\$1,241,145	8.0	0.0	\$61,240
Social Work Services	\$300,143	2.0	0.0	\$21,100
Special Education	\$48,717,506	286.20	264.19	\$14,271,749
Stable Homes, Stable Schools	\$765,611	6.5	0.0	\$3,000
Strategic Planning	\$218,572.94	1.0	0.0	\$500
Student Accounting	\$572,364	4.0	0.0	\$0
Student Placement	\$899,082.40	9.0	0.0	\$38,250
Student Support Services	\$514,864.00	3.0	0.0	\$35,010
Totals	\$86,100,978	475.50	384.0	\$28,035,770

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Academics Division Allocations				
Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Academic Programs	\$7,062,951	5.0	0.0	\$6,287,360
American Indian Education	\$3,136,239	21.75	18.75	\$807,939
AVID	\$594,511	7.0	7.0	\$102,023.49
Career & Technical Education	\$4,798,150.01	33.91	32.91	\$625,531.22
Community Education	\$35,910,133	302.11	276.26	\$13,289,907
Core Academics	\$6,763,907.00	9.75	4.75	\$5,482,520
Core Instruction	\$2,569,045.19	5.0	0.0	\$1,775,063
Division of Academics	\$316,469.04	1.0	0.0	\$8,920
Extended Learning	\$8,153,926	10.8	0.0	\$6,625,249
Instructional Specialists	\$2,618,320	20.0	20.0	\$15,500
KBEM Radio	\$1,190,818.82	10.5	0.0	\$173,132.34
Literacy	\$5,139,566.15	12.0	6.0	\$3,435,648
Math	\$1,299,567.26	3.0	0.0	\$807,104.74
Multilingual and Magnets	\$3,065,216	12.0	3.5	\$667,885
Multi-Tiered Systems of Support (MTSS)	\$1,915,882.00	12.0	9.0	\$73,254

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Office of Black Student Achievement	\$1,572,469	11.0	0.0	\$245,000
Office of Latine Achievement	\$339,981	4.0	3.0	\$0
PAR Mentors	\$2,708,088.12	20.0	20.0	\$135,500
PreK	\$2,416,819.00	17.59	13.59	\$607,020
Student Activities/CityWide Student Leadership Board	\$444,071	1.8	0.0	\$250,000
Totals	\$92,016,129	520.21	415.0	\$41,414,557

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Finance Division Allocations				
Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Accounting	\$1,785,331	9.0	0.0	\$445,003
Accounts Payable	\$800,255	6.0	0.0	\$210,437
Budget Operations	\$1,059,167	8.35	0.0	\$105
Division of Finance	\$901,990	1.0	0.0	\$597,200
Finance Administration	\$224,236	1.0	0.0	\$8,198
Financial Systems	\$444,134	3.0	0.0	\$0
Grants Accounting	\$656,926	5.0	0.0	\$8,100
Payroll	\$720,175	6.0	0.0	\$2,080
Procurement	\$876,257	6.0	0.0	\$123,171
Resource Development and Innovation	\$260,159	2.0	0.0	\$0
Ricoh Document Center	\$614,428	0.0	0.0	\$614,428
Totals	\$8,343,058	47.35	0.0	\$2,008,772

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Human Resources Division Allocations				
Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Design and Training	\$792,053	6.0	0.0	\$15,985
Division of Human Resources	\$734,615	3.0	0.0	\$100,185
Grow Your Own Residency	\$5,112,213	50.0	45.0	\$1,389,266
Human Resources Business Services	\$1,554,442	12.0	0.0	\$267,500
Human Resources Business Partners	\$1,036,975	7.0	0.0	\$2,000
Human Resources Information Systems	\$1,705,450	7.0	0.0	\$813,700
Reserve Teachers	\$3,637,431	0.0	0.0	\$3,637,431
Teacher Development	\$4,012,085	7.0	0.0	\$2,958,552
Total Compensation	\$1,699,697	6.0	0.0	\$1,005,500
Union Leadership	\$562,488	4.5	0.0	\$0
Totals	\$20,847,449	102.5	45.0	\$10,190,119

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Operations Division Allocations				
Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
<u>Culinary and Wellness Services</u>	\$24,840,462	224.9	168.9	\$11,738,383
<u>Division of Operations</u>	\$343,188	1.0	0.0	\$62,471
<u>Facilities Planning, Design, and Construction</u>	\$140,115,991	18.0	0.0	\$137,700,455
<u>Facilities Maintenance & Operations</u>	\$55,316,998	347.0	230.0	\$18,439,021
<u>Information Technology</u>	\$33,086,248	62.0	23.0	\$25,798,048
<u>Risk Management & Environmental Health & Safety</u>	\$3,852,345	6.0	0.0	\$3,039,290
<u>Transportation, Warehouse, and Fleet Services</u>	\$75,812,623	149.5	112.0	\$67,022,675
Totals	\$333,367,855	808.0	534.0	\$263,300,343

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Office of the General Counsel Allocations				
Department	Total Allocation	Total FTE	FTE in Schools	Non-Salary
Office of the General Counsel	\$1,532,317	5.0	0.0	\$456,904
Totals	\$1,532,317	5.0	0.0	\$456,904

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Department Budget Summaries Table of Contents

School Board

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Office of the Superintendent

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- [Office of Civil Rights](#)
- [Communications and Marketing](#)
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- [Office of the Superintendent](#)

Office of the Deputy Superintendent

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- [Office of the Deputy Superintendent](#)
- [Research, Evaluation, and Assessment \(REA\)](#)
- [Social Work Services](#)

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

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- [Stable Homes, Stable Schools](#)
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Division of Academics

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- [Community Education](#)
- [Core Academics](#)
- [Core Instruction](#)
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- [Instructional Specialists](#)
- [Literacy](#)
- [KBEM Radio](#)
- [Math](#)
- [Multilingual and Magnets](#)
- [Multi-Tiered Systems of Support \(MTSS\)](#)
- [Office of Black Student Achievement](#)
- [Office of Latine Achievement](#)
- [PAR Mentors](#)
- [PreK Admin](#)
- [PreK](#)
- [Student Activities/CityWide Student Leadership Board](#)

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Division of Finance

- [Accounting](#)
- [Accounts Payable](#)
- [Budget Operations](#)
- [Division of Finance](#)
- [Finance Administration](#)
- [Financial Systems](#)
- [Grants Accounting](#)
- [Payroll](#)
- [Procurement](#)
- [Resource Development and Innovation](#)
- [Ricoh Document Center](#)

Division of Human Resources

- [Design and Training](#)
- [Division of Human Resources](#)
- [Grow Your Own Residency](#)
- [Human Resources Business Services](#)
- [Human Resources Business Partners](#)
- [Human Resources Information Systems](#)
- [Reserve Teachers](#)
- [Teacher Development](#)
- [Total Compensation](#)
- [Union Leadership](#)

Division of Operations

- [Culinary and Wellness Services](#)
- [Division of Operations](#)
- [Facilities Planning, Design, and Construction](#)

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

- [Facilities Maintenance & Operations](#)
- [Information Technology](#)
- [Risk Management & Environmental Health & Safety](#)
- [Transportation, Warehouse, and Fleet Services](#)

Office of the General Counsel

- [Office of the General Counsel](#)

Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Academic Programs

Overview

Department Name	Academic Programs
Cost Center(s)	1242
Budget Manager	Dr. Tia Clasen
Division	Academics Divison ▾

Department Summary and Essential Functions

This new department in the Academics Division will provide academic programming and services that span all content areas, but crucial to the creation of a thriving student population. Working closely with Core Academics and Equity and School Climate, this department exists to ensure that students have unlimited opportunity and that teachers have the training and support they need to create student-centered learning environments. This department will oversee the work of CTE and Pathways, College and Career Readiness, all Title Programs (outside of Title III, which is managed in the MLL/Magnet Department), and the Office of Black Student Achievement.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	5.0
Non-School Based Position Count	5
Non-School Based Staffing Budget Total	\$764,567.04
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	5.0
Total Position Count	5
Staffing Budget Total	\$733,307

Position Names	FTE	Budgeted Amount (salary & fringe)
Executive Director, Academic Programs	1.0	\$212,753.00
Project Manager (Title)	1.0	\$107,817
6-12 Content Lead, College Readiness and Concurrent Enrollment	1.0	\$148,626
6-12 Content Lead, Concurrent Enrollment (CIS, Concurrent Enrollment, PSEO)	1.0	\$148,626
TOSA (Title)	1.0	\$115,485

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$6,287,360
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Non-Salary Items	Amount
CIS Enrollment Fees (from 1229)	\$120,000
IB permits and engineer time (from 1229)	\$2,950
IB Fees (from 1229)	\$647,500
Concurrent Enrollment fees (from 1229)	\$130,000
IB/CCP PD	\$9,520
Supplemental Instructional Materials	\$140,653
AP Exam fees for non-IB schools	\$112,000
IB statewide membership fees for IB Coordinators (Access to statewide networking and requesting workshops in collaboration with other districts to have PD held at MDE- no travel)	\$12,000
Title Crate	\$27,489
Translations	\$2,040
Mileage (\$300 from 1229)	\$1,300
Postage - mailing back exams to vendor	\$4,080
Title 1 miscellaneous	\$42,284

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Title Non-public school share	\$5,077,828
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Funding Type Allocation

Title I Admin	\$265,586
Title Non-Public share	\$5,077,828
Tech Levy	\$168,142
General Fund	\$1,551,395.00
All Funds Total	\$7,062,951

Non-Public Share Breakdown

Title I	\$3,999,000.00
Title II	\$571,908.00
Title III	\$66,428.00
Title IV	\$440,492.00
Total	\$5,077,828.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Accounting

Overview

Department Name	Accounting
Cost Center(s)	1750
Budget Manager	Aaron L Gilbert
Division	Finance Division ▾

Department Summary and Essential Functions

The accounting division provides oversight to ensure the accurate, transparent, and compliant management of District funds. The division is responsible for recording and reporting financial transactions, preparing financial statements, and maintaining internal controls to safeguard District assets. This includes overseeing all accounting functions, financial reporting, investments, and coordination of District bond sales and yearly external audit.

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$445,003
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Non-Salary Items	Amount
Audit Fees	\$157,443
Hennepin County Truth-In-Taxation Fees	\$48,856
Investment Fees	\$147,596

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Training - Accounting training and GASB Updates	\$8,000
Brinks - Cash Pickups	\$16,318
Bank Analysis Charge	\$33,000
Checkbooks sites & other banking material	\$6,900
Due & Memberships - Audit statement submissions	\$3,285
Debtbook - Lease and debt management District	\$10,710
Excel4Apps -Software	\$12,895

Funding Type Allocation

General Fund	\$1,750,686
Achievement and Integration	\$21,750
Tech Levy	\$12,895.00
All Funds Total	\$1,785,331.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Accounts Payable

Overview

Department Name	Accounts Payable
Cost Center(s)	1751
Budget Manager	Aaron L Gilbert
Division	Finance Division ▾

Department Summary and Essential Functions

The primary responsibility of accounts payable is to ensure that all invoices and payments are properly approved and processed within Minnesota state statutes 471.425 PROMPT PAYMENT OF LOCAL GOVERNMENT BILLS.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Staffing

Non-School Based FTE Total	6.0
Non-School Based Position Count	6
Non-School Based Staffing Budget Total	\$589,818
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	6.0
Total Position Count	6
Staffing Budget Total	\$589,818

Position Names	FTE	Budgeted Amount (salary & fringe)
Accounts Payable Specialist	3.0	\$245,184
Accounts Payable Specialist Senior	2.0	\$202,909
Accounting and Vendor Support Manager	1.0	\$141,725

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$210,437
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Admin Supplies -Check envelope stuffer	\$5,975
Concur Core service, Invoice processing, processing support	\$204,462

Funding Type Allocation

General Fund	\$624,576.80
Tech Levy	\$175,678.20
All Funds Total	\$800,255.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

American Indian Education

Overview

Department Name	American Indian Education
Cost Center(s)	1241
Budget Manager	Jennifer Simon
Division	Academics Divison ▾

Department Summary and Essential Functions

- Serving American Indian Students across ALL MPS Schools and Contract Alternative Schools with cultural and language teachings, family engagement and academic support & advocacy
- Majority of our department staff/teachers are housed at schools 1x per week or biweekly, depending on the number of schools they have.
- Four (4) Staff are primarily focused on supports from Davis Center
- Language teachers (4 total FY26) are housed at schools teaching daily.
- American Indian MOA 2 day PD 2 times a year (August and June)
- Dream Catcher Project - addressing the overrepresentation of American Indian students in special education.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	3.0
Non-School Based Position Count	3
Non-School Based Staffing Budget Total	\$401,791
School Based FTE Total	18.75
School Based Position Count	19
School Based Staffing Budget Total	\$1,926,509
FTE Total	21.75
Total Position Count	22
Staffing Budget Total	\$2,328,300

Position Names	FTE	Budgeted Amount (salary & fringe)
Director	1.0	\$185,614
Account Specialist	1.0	\$84,524
District Program Facilitator	1.0	\$131,653
School Success Program Assistant	3.75	\$379,428
School Success Program Assistant	1.0	\$88,282
School Success Program Assistant	2.0	\$199,351
School Success Program Assistant	3.0	\$293,761

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Project Coordinator -High Schools	1.0	\$116,108
Project Coordinator - Middle Schools	1.0	\$116,108
Dakota Language Teacher	1.0	\$92,138
Ojibwe Language Teacher	1.0	\$83,156
Language Teachers	2.0	\$238,232
Program Coordinator - AIPAC/Family Engagement	1.0	\$102,622
School Success Program Assistant - Literacy Support	2.0	\$217,320

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$807,939
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Non-Salary Items	Amount
Extended time (licensed & non licensed) for MOA PD, family events (staff over 40 hours), reserve teachers	\$40,000
Transportation (buses and taxis for family/student field trip transportation)	\$65,000
Mileage for staff school site to school site	\$15,000
Food (meals for student & family events, field trips, student snacks for groups)	\$160,000
Elder, artist, aunties/uncles in residence	\$64,900

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Cultural crafts & materials	\$250,000
Family Engagement Outings/Admission costs, Attendance & Grade incentives for students, Books, etc	\$50,000
Printing, Mailing/Postage, Doc center	\$15,000
Computer purchases for ESP/SSPA positions	\$11,800
Passthrough MDE Native Language Grant for Nawayee Center School	136,238.80

Funding Type Allocation

General Fund	\$1,320,380
Title II	\$174,177
Federal American Indian Formula Grant	\$404,000
State American Indian Aid	\$851,500
American Indian Language Grant State	\$386,182
All Funds Total	\$3,136,239

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Athletics

Overview

Department Name	District Athletics Department
Cost Center(s)	1231
Budget Manager	Antony Fisher
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

A district athletic department plays a crucial role in facilitating and overseeing interscholastic sports. Here's a breakdown of the essential functions:

Key Responsibilities:

- Program Management:
 - Organizing and managing interscholastic athletic programs.
 - Scheduling athletic events.
- Personnel Management:
 - Hiring, training, and supervising coaches.
 - Recruiting and retaining qualified officials for athletic events.
- Facility and Equipment Management:
 - Maintaining and improving athletic facilities.
 - Managing equipment and uniforms.
- Financial Management:
 - Developing and implementing budgets for athletic programs.
 - Developing and implementing fundraising strategies.
- Safety and Compliance:

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

- Ensuring the safety and well-being of student-athletes.
- Complying with all relevant rules and regulations.
- Ethical Conduct and Development:
 - Promoting sportsmanship and ethical conduct.
 - Providing opportunities for student-athletes to develop leadership skills.
- Communication and Advocacy:
 - Facilitating communication between coaches, athletes, parents, and the community.
 - Advocating for the needs of student-athletes and athletic programs within the district.
- Record Keeping:
 - Maintaining accurate records of student-athlete participation and performance.

In essence, a district athletic department is responsible for creating a positive and safe environment for student-athletes to participate in sports, while also ensuring that all programs are run efficiently and ethically.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	2.0
Non-School Based Position Count	2
Non-School Based Staffing Budget Total	\$300,730
School Based FTE Total	\$0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	2.0
Total Position Count	2
Staffing Budget Total	\$300,730

Position Names	FTE	Budgeted Amount (salary & fringe)
District Director of Athletics	1.0	\$199,885
Account Specialist	1.0	\$100,845

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$2,335,514
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Non-Salary Items	Amount
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Transportation	\$365,182
Contracted Services (Officials, Facility rental, Security)	\$503,994
Document Center Services	\$500
Admin Supplies (Uniform replacement, equity funds)	\$142,705
Student Competition	\$2,000
Classified Extended Time	\$1,097,182
Extended Time Fringe	\$215,839
Dues, Membership, License & fees	\$8,112

Funding Type Allocation

General Fund	\$2,636,244
Tech Levy	\$46,725
All Funds Total	\$2,682,969

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

AVID

Overview

Department Name	AVID
Cost Center(s)	1237
Budget Manager	Dr. Tia Clasen
Division	Academics Divison ▾

Department Summary and Essential Functions

Advancement via Individual Determination (AVID) is an academic support program offered during the school day to prepare students, especially those from historically underrepresented backgrounds, for college and career success. AVID helps students to build the skills and habits necessary for success in rigorous coursework and future college. This department aims to offer the support necessary, while building out schoolwide AVID programs, that can reach more students.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	0.0
Non-School Based Position Count	0
Non-School Based Staffing Budget Total	0
School Based FTE Total	7.0
School Based Position Count	14
School Based Staffing Budget Total	\$492,487
FTE Total	7.0
Total Position Count	14
Staffing Budget Total	\$492,487

Position Names	FTE	Budgeted Amount (salary & fringe)
AVID Assistant (tutors)	7.0	\$492,487

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$102,023.49
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Non-Salary Items	Amount
Supplies - AVID Tutorials	\$3,060

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Family Nights for College Readiness	\$6,975.77
AVID contract	\$66,000.00
Reserve teacher - AVID college and career visits and AVID PD	\$16,866.72
Extended Time - Summer Institute and coordinator PD	\$3,060.00
Supplies	\$6,061.00

Funding Type Allocation

General Fund	\$118,252
Title IV	\$476,259
All Funds Total	\$594,511

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Budget Operations

Overview

Department Name	Budget Operations
Cost Center(s)	1752
Budget Manager	Aaron L Gilbert
Division	Finance Division ▾

Department Summary and Essential Functions

The budget operations division is responsible for developing, implementing, and monitoring the budget process, ensuring that financial resources are allocated efficiently and aligned with the District priorities and policies. This involves forecasting, expenditure planning, compliance with regulatory frameworks, and analysis of financial data to provide recommendations for fiscal sustainability.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	8.35
Non-School Based Position Count	9
Non-School Based Staffing Budget Total	\$1,059,167
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	0
FTE Total	8.35
Total Position Count	9
Staffing Budget Total	\$1,059,167

Position Names	FTE	Budgeted Amount (salary & fringe)
Budget Analyst	2.0	\$226,825
Financial Analyst	1.0	\$128,160
Budget/Finance Specialist	3.35	\$404,661
Budget and Finance Supervisor	1.0	\$131,364
Budget, Planning, and Analysis Manager	1.0	\$168,157

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$105
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Non-Salary Items	Amount
Budget Documents	\$105

Funding Type Allocation

General Fund	\$1,059,167
All Funds Total	\$1,059,167

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Career and Technical Education (CTE)

Overview

Department Name	Career Technical Education (CTE)
Cost Center(s)	1120
Budget Manager	Dr. Michael Luseni
Division	Academics Divison ▾

Department Summary and Essential Functions

- PreK-12 career-connected learning at all grade levels focused on employability skills, mindsets and social awareness, transitional knowledge, and career development; K-5 career awareness, 6-8 career exploration, and 9-12 career preparation.
- Equitable access to centralized Career & Technical Education focused on advanced professional studies and dual credit opportunities aligned to regional workforce needs. CTE course-taking equivalents for core academic physics and art graduation requirements.
- A credit-bearing, portfolio-based career readiness certificate program equivalent to My Life Plan graduation requirements and MDE career work experience prerequisites.
- Experiential learning opportunities aligned to regional workforce needs. (i.e., internships, guest speakers, mentoring, job shadows, career days, worksite tours)
- Advanced academic coursework associated with potential career options. (i.e., industry-recognized certifications, stackable credentials, college credit)

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$199,885.00
School Based FTE Total	32.9125
School Based Position Count	34
School Based Staffing Budget Total	\$3,972,703.79
FTE Total	33.9125
Total Position Count	35
Staffing Budget Total	\$4,172,588.79

Position Names	FTE	Budgeted Amount (salary & fringe)
Principal	1.0	\$233,841.00
Office Specialist/Registration Clerk	1.0	\$57,669.00
Director, Career & Technical Education	2.0	\$399,770.00
Licensed CTE Pathway Teachers	18.2	\$2,167,911.20
Licensed CTE Work-Based Learning Teachers	8.9	\$1,060,132.40
School Success Program Assistant	1.0	\$79,897.00
Licensed SPED Work-Based Learning Teachers, PAES Lab	1.0	\$119,116.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Licensed Special Education Assistant	0.8125	\$54,252.19
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Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$625,531.22
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Non-Salary Items	Amount
Admin & Instructional Supplies	\$19,459.73
Technology-related needs	\$6,500.00
Extended time	\$25,000.00
Benefits	\$5,000.00
Contracts: JA grades 5-12 w/ bussing	\$182,000.00
Contracts: Other i.e., community outreach, transportation, local/nat'l conferences, document center, mileage,	\$70,000.00
Non-consumable instructional supplies, tools, and equipment i.e., robotic arms, CPR manikins, drones, curriculum-related software, specialized tools	\$195,610.68
Capital Expense i.e., auto hoists, simulators	\$60,000.00
Reserve	\$25,985.27
In-direct	\$35,975.54

Funding Type Allocation

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

General Fund	\$3,004,130.33
Fund 1004	\$173,368.19
Achievement and Integration	\$814,695.00
Tech Levy	\$6,500.00
Fund 5023 (Perkins)	\$799,456.49
All Funds Total	\$4,798,150.01

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Check and Connect

Overview

Department Name	Check & Connect
Cost Center(s)	1160
Budget Manager	Meghan Hickey
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

Check & Connect provides personalized, comprehensive intervention designed to enhance student engagement at school and with learning. The program focuses on marginalized, disengaged students through relationship building, problem solving, capacity building and persistence.

We Want You Back focuses on students who have been dropped from enrollment due to non-attendance. The team supports reengagement and re-enrollment focused on increasing student success and graduation rates.

ProjectGRAD provides individualized learning support for students who did not receive a diploma and students who have dropped out of MPS high schools without completing graduation requirements. Staff provide services including placement in an appropriate educational setting, credit recovery, tutoring, and social emotional support to increase graduation rates.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$190,526
School Based FTE Total	13.0
School Based Position Count	18
School Based Staffing Budget Total	\$938,104
FTE Total	14.0
Total Position Count	19
Staffing Budget Total	\$1,188,454

Position Names	FTE	Budgeted Amount (salary & fringe)
Director	1.0	\$190,526
Student Support Specialist	9.0	\$777,547
Associate Educator	3.25	\$220,654

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$343,462
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
ALC+ Nonsalary	\$41,403
Contracted mental health (ALC+)	\$25,000
Extended time & fringe for Credit Recovery (YCB)	\$15,000
Mileage & professional development (Title IV)	\$3,480
Admin supplies (Title IV)	\$1,000
Extended time & fringe for Legislative Pilot	\$40,000
ADSIS cross subsidy	\$217,578

Funding Type Allocation

General Fund*	\$217,578
ADSIS	\$543,947
YCB	\$15,000
Title IV	\$225,134
Hennepin County ALC+	\$126,500
MN Legislative Funds	\$277,251
Funded Program	\$126,505
All Funds Total	\$1,531,915

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Community Education

Overview

Department Name	Community Education
Cost Center(s)	1350, 1500, 1502, 1503, 1505, 1550, 1585
Budget Manager	Aviva Hillenbrand
Division	Academics Divison ▾

Department Summary and Essential Functions

Provide educational and engagement programs for Minneapolis residents of all ages.

Programs include:

- Access: Enrichment for adults with disabilities
- Adult Education
- Adult Enrichment
- Early Childhood Family Education*
- Home Visiting*
- Mpls Kids: School age childcare
- Preschool Screening*
- Teen Parent Services*
- Youth Enrichment

*New for FY26

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	25.85
Non-School Based Position Count	26
Non-School Based Staffing Budget Total	\$3,189,434
School Based FTE Total	276.26
School Based Position Count	336
School Based Staffing Budget Total	\$22,702,487
FTE Total	302.11
Total Position Count	362
Staffing Budget Total	\$25,891,083

Position Names	FTE	Budgeted Amount (salary & fringe)
Accountant	1.00	\$148,626
Account Specialist	2.00	\$157,050
Associate Educator	26.50	\$2,119,443
Business Financial Services Specialist	0.85	\$122,649
Child Care Assistant	61.63	\$3,011,728
Coordinator, Youth & Adult Programs	44.25	\$4,192,518
Executive Director	1.00	\$218,073

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Family Learning Assistant Child Care Worker	5.00	\$313,493
Family Learning Child Care Worker	38.63	\$2,987,731
Graphic Artist	1.00	\$105,188
Information Assistant	0.70	\$59,853
Manager, Community Education Programs	4.00	\$618,469
Marketing & Communications Spec, Senior	1.00	\$107,817
Office Assistant	1.00	\$71,358
Office Manager	4.00	\$481,057
Program Coordinator	1.00	\$119,009
Program Coordinator, Minneapolis Kids	16.81	\$1,674,399
Program Coordinator, Student Engagement	4.00	\$426,376
Program Specialist, Community Education	16.00	\$2,077,109
Project Coordinator	1.00	\$95,294
School Success Program Assistant	11.65	\$1,137,208
Security Monitor	2.60	\$116,320
Student Information Specialist	1.00	\$85,088
Teacher, Adult Basic Ed	24.60	\$2,097,765
Teacher, District Program Facilitator	2.00	\$254,320

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Teacher, ECFE	18.00	\$2,061,492
Teacher, Parent Educator	2.90	\$350,711
Teacher, School Nurse	2.00	\$177,720
Teacher, TOSA Adult Basic Ed	5.80	\$503,217

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$13,289,907
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Non-Salary Items	Amount
Extended time & Fringe - Hourly ABE teachers, Youth & Adult Enrichment instructors, summer programs, custodians for Community Use of Facilities	\$3,289,855
Consultant/Service Fee - For instruction, staff development, brochure printing, etc	\$1,292,200
Copier Clicks	\$23,725
Document Center Services	\$25,775
Cellphones	\$16,050
Postage - brochure mailing	\$133,560
Short Term Lease - venues for classes & PD	\$1,500
Transportation Contract - field trips, student bussing, trips & tours	\$248,100

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

District Transportation - field trips	\$2,600
Travel, Conferences, etc. - includes staff mileage	\$103,550
Student Competition - field trips, trips & tours	\$246,500
Rentals & Lease - storage	\$2,700
Technology/Hardware Lease	\$4,500
Pay Other Agencies - Adult Education Consortium Contracts	\$2,743,197
District Indirect	\$500,000
Admin Supplies	\$136,646
Instructional Software	\$36,200
Instructional Supplies	\$480,900
Ind Instructional Materials	\$34,001
Textbooks-Workbooks	\$10,000
Standardized Testing - for Adult Education	\$12,000
Non-Inst Technology Supplies	\$2,500
Instructional Technology Devices	\$20,000
Food - after school snacks, Mpls Kids Jr breakfast & lunch, etc.	\$399,750
Equipment Purchase	\$74,000
Shop Repairs	\$5,000
Computer Lease	\$40,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Dues, Memberships, Licenses	\$28,000
Federal Indirect	\$96,243

Funding Type Allocation

General CE Levy	\$2,247,666
Youth Service Levy	\$433,631
After School Youth Enrichment Levy	\$200,661
ECFE Levy	\$1,743,889
Home Visiting Levy	\$78,246
Adults with Disabilities Levy	\$46,314
School Age Care Special Needs Levy	\$552,657
General CE State Aid	\$505,890
ECFE State Aid	\$2,679,749
Adults with Disabilities State Aid	\$101,120
ABE State Aid	\$7,149,650
Abetment Levy	\$114,307.98
Federal ABE Aid	\$701,025
Participant Fees	\$15,407,621

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Grants	\$1,757,361
Screening Reimbursement	\$108,865
TPS Fund Balance	\$342,173
ECFE Fund Balance	\$18,944
CE Fund Balance	\$615,530
Screening Fund Balance	\$1,104,833
All Funds Total	\$35,910,133

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Communications and Marketing

Overview

Department Name	Communications and Marketing
Cost Center(s)	1601
Budget Manager	Donnie Belcher
Division	Office of the Superintendent ▾

Department Summary and Essential Functions

The Communications and Marketing Department exists to support the marketing and communication needs of all schools and departments ensuring that our students, staff, families and community are informed about, inspired by and invested in our schools and our district.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	9.0
Non-School Based Position Count	9
Non-School Based Staffing Budget Total	\$1,114,051.44
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	9.0
Total Position Count	9
Staffing Budget Total	\$1,114,051.44

Position Names	FTE	Budgeted Amount (salary & fringe)
Media Relations Coordinator	1.0	\$148,626.12
Translator	2.0	\$161,765.82
Creative Design Services Coordinator	1.0	\$130,694.09
Senior Translator	1.0	\$113,274.40
Executive Director of Communications and Engagement	1.0	\$199,112.00
Senior Marketing and Communications Specialist	3.0	\$360,579.01

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$460,017.83
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Non-Salary Items	Amount
On-call stipends and fringe	\$24,000.00
iDream TV (video production)	\$66,300.00
School mailers/postcards (Catalyst/Abbott Graphics)	\$51,000.00
Flyers, brochures, mailers (School Finder Fair, Young Learners, Doc Center & copier)	\$38,207.32
Propio (translations)	\$20,400.00
Cal Interpreting & Translations	\$44,969.26
GBR Interpreting & Translation	\$24,602.10
Powerschool Group (School messenger)	\$53,327.15
Active Internet Technologies (MPS website)	\$57,055.00
Travel/Conferences (MinnSPRA)	\$1,590.00
Admin Supplies	\$20,482.00
Non Instructional Supplies (software, mailchimp, pubitas, otter, weglot (website translations), jotform, vimeo	\$45,900.00
Instructional supplies (B & H, Apple, Micro Center, Repairs)	\$12,185.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Funding Type Allocation

General Fund	\$1,340,202.12
Tech Levy	\$233,867.15
All Funds Total	\$1,574,069.27

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Contract Alternatives

Overview

Department Name	Contract Alternative Programs
Cost Center(s)	1150
Budget Manager	Opal Ehalt
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

Contract Alternative admin team provides accountability and support to Contract Alternative Schools and MACC. The purpose of Contract Alternative Schools are to provide educational services on behalf of the District for District Students who are eligible to receive educational services in an alternative setting under the authority of Minn.Stat. § 124D.68. This agreement with MPS also includes providing educational options for students who have been expelled or excluded from District schools. CAP dept acts as a school office with a school counselor and clerical as well as fulfilling school counselor for Early Middle College Agreement (D3) with Minneapolis College. CAP admin directly supervises Minneapolis Academy & Career Center (MACC), Minneapolis alternative school at Davis Center.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	2.0
Non-School Based Position Count	2
Non-School Based Staffing Budget Total	\$250,333.09
School Based FTE Total	7.4
School Based Position Count	10
School Based Staffing Budget Total	\$921,625.91
FTE Total	9.4
Total Position Count	12
Staffing Budget Total	\$1,171,959.00

Position Names	FTE	Budgeted Amount (salary & fringe)
Special Education Teacher	5.0	\$598,078
Social Worker	0.5	\$74,806.05
Counselor (D3)	0.8	\$105,909
Counselor	1.0	\$132,385
Director	1.0	\$168,157.06
Account Specialist	1.0	\$82,176.03
School Nurse	0.1	\$12,446.56

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$5,953,866.26
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Non-Salary Items	Amount
Instructional Software	\$20,000
Travel, postage and other	\$15,914.78
Passthrough CAP School ADM with 5% holdback	\$3,799,301.64
Passthrough CAP Schools Comp Ed	\$1,870,869.84
Passthrough Cap Schools Title	\$241,892.00
Passthrough Cap Schools Title Family Involvement	\$5,888.00

Funding Type Allocation

General Fund	\$4,913,265.00
Tech Levy	\$20,000
Compensatory Education Revenue	\$1,870,870.00
Title I	\$247,780
Special Education Citywide	\$73,910
All Funds Total	\$7,125,825

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Core Academics

Overview

Department Name	Core Academics
Cost Center(s)	1230
Budget Manager	Maria Rollinger
Division	Academics Divison ▾

Department Summary and Essential Functions

The Core Academics and Instruction Department links teachers and instructional staff with the resources and support they need to help students achieve in a standards based system. Work includes:

- Aligning curriculum, instruction and assessment with the Minnesota Academic Standards
- Providing professional development for staff that demonstrates a commitment to excellence, equity and high expectations for all students
- Implementing effective instruction and assessment strategies to meet students' differentiated learning styles and needs
- Selecting and supporting standards-based curriculum in all academic areas.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	5.0
Non-School Based Position Count	5
Non-School Based Staffing Budget Total	\$724,238.00
School Based FTE Total	4.75
School Based Position Count	5
School Based Staffing Budget Total	\$557,149
FTE Total	9.75
Total Position Count	10
Staffing Budget Total	\$1,281,387

Position Names	FTE	Budgeted Amount (salary & fringe)
Executive Director, Core Academics	1.0	\$218,073
K-12 Content Lead- Ethnic Studies	1.0	\$156,150
Office Specialist Senior	1.0	\$65,211
K-12 Content Lead- Instructional Equity	1.0	\$168,157
Teacher, District Program Facilitator (STEM)	1.0	\$116,647
Swim Instructor	0.75	\$46,712
Teacher, TOSA Tech Integration Spec.	4.0	\$510,437

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$5,482,520
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Non-Salary Items	Amount
Department PD/Conferences	\$8,000
Extended Time: Salary: Licensed teachers to provide district PD on district PD days in all content	\$10,000
Extended Time: Fringe: Licensed teachers to provide district PD on district PD days in all content	\$2,000
Postage	\$2,040
Department Office Supplies	\$1,843
Extended Time: Salary: K-5 Literacy Steering Committee	\$6,375
Extended Time: Fringe: K-5 Literacy Steering Committee	\$1,274
Extended Time: Salary: 6-12 Math PD	\$47,487
Extended Time: Fringe: 6-12 Math PD	\$9,497
6-12 Extended Time: Salary: Prep and curriculum review with Sped, EL,ELA alignment	\$3,400
6-12 Extended Time: Fringe: Prep and curriculum review with Sped, EL/ELA alignment	\$680
MN Historical Society: Fees for History Day	\$5,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

MN Historical Society: PD (history Day PD, PD sessions during district PD days)	\$5,508
9-12 Math PD from Open Up	\$64,464
6-8 Math PD from iReady	\$13,260
7-12 Online Social Studies textbooks Annual License	\$149,460
Personal Finance Curriculum	\$23,000
K-5 Literacy Pilot Materials for 12 sites: Core	\$134,1971
6-12 Pilot Materials: anchor texts for 6-12 ELA and 6-12 co-taught classrooms and dual language	\$225,000
6-12 Health curriculum/materials needed for districtwide: online subscription	\$53,678
6-8 Science Curriculum Adoption Materials	\$368,000
9-12 Science Curriculum Materials	\$1,084,028
9-12 Math Curriculum Materials	\$850,000
6-8 Math Curriculum Materials	\$550,000
Science planning ext time salary	\$16,000
Science planning ext time fringe	\$4,000
Nearpod	\$220,000
Seesaw	\$160,000
Capstone Coughlin Pebble Go	\$71,400
Extended Time: Salary: Reserve teachers to cover cohort	\$50,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

of teachers to update course at a glance	
Extended Time: Fringe: Reserve teachers to cover cohort of teachers to update course at a glance	\$10,000
Chicanx/Latinx Studies Textbooks	\$30,000
Cargill: Extended Time: Salary	\$4,543
Cargill: Extended Time: Fringe	\$909
Cargill: STEM Consulting/PD	\$31,618
Cargill: STEM Family Nights	\$20,400
Cargill: STEM Instructional Supplies	\$37,689

Funding Type Allocation

General Fund	\$5,714,690.01
Tech Levy	\$451,400.00
Title II	\$239,922.00
ESSA Grant	\$109,009.09
Cargill Grant	\$199,710.90
All Funds Total	\$6,714,732.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Core Instruction

Overview

Department Name	Core Instruction
Cost Center(s)	1229
Budget Manager	Maria Rollinger
Division	Academics Divison ▾

Department Summary and Essential Functions

The Core Academics and Instruction Department links teachers and instructional staff with the resources and support they need to help students achieve in a standards based system. Work includes:

- Aligning curriculum, instruction and assessment with the Minnesota Academic Standards
- Providing professional development for staff that demonstrates a commitment to excellence, equity and high expectations for all students
- Implementing effective instruction and assessment strategies to meet students' differentiated learning styles and needs
- Selecting and supporting standards-based curriculum in all academic areas.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	5.0
Non-School Based Position Count	5
Non-School Based Staffing Budget Total	\$793,982
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	5.0
Total Position Count	5
Staffing Budget Total	\$793,982

Position Names	FTE	Budgeted Amount (salary & fringe)
K-12 Content Lead (K-12 Science)	1.0	\$160,054
K-12 Content Lead (K-8 Talent Development)	1.0	\$168,157
K-12 Content Lead (Media)	1.0	\$156,150
K-12 Content Lead- K-12 (Social Studies)	1.0	\$141,464
K-12 Content Lead (Arts Programming)	1.0	\$168,157

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$1,775,063
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Non-Salary Items	Amount
Identification letters printing costs 187	\$1,020
Haas Musical Instrument repair 634	\$153,000
Arts Districtwide Services - Davis Center Gallery	\$20,406
Extended time for curriculum training - Health PE	\$2,500
Extended time for curriculum training - Health PE (fringe)	\$500
Extended time for monthly meetings TDAAL	\$20,000
Extended time for monthly meetings TDAAL (fringe)	\$5,000
Extended time for Science - 9-12 curriculum adoption	\$6,375
Extended time for Science - 9-12 curriculum adoption (fringe)	\$1,275
Arts - PD contracts (all fine arts strands)	\$16,320
Kiln Maintenance 308	\$10,200
Penumbra residency - To comply with arts requirements	\$60,000
Simon Husbands Piano Tuning	\$12,317
Depth and complexity PD 638	\$6,240

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

PD and Services - LMS	\$10,000
PD for community partnerships - Health: Providing targeted PD to new teachers	\$5,100
Science PD consulting contracts	\$13,056
Professional membership dues - social studies and ethnic studies	\$1,000
Mileage - TDAAL	\$600
PE mileage	\$3,570
Membership dues 181 - Science	\$76
Library/Media content lead conference and travel	\$3,000
Mileage 181 - Science content lead	\$1,200
Theatre art supplies	\$40,000
Materials order and refurbishment - K5 Science refurbishment	\$50,000
Instrument materials and curriculum K-12	\$6,000
K-12 Visual Arts consumables	\$161,000
TDAAL curriculum and materials (mentoring mathematical minds materials)	\$15,000
Translations	\$2,040
Living Materials - k-12 science	\$83,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Curriculum/materials/Acosta - Ethnic Studies	\$15,000
Cogat	\$45,000
Newsela	\$26,620
Secondary sexual health curriculum	\$2,000
Instrument parts and replacement	\$100,596
6th grade northern lights social studies curriculum	\$23,750
7-12: Culturegrams and history day supplies	\$26,250
Library/Media resources and supplies	\$36,000
New and replacement equipment and maintenance K-12 PE	\$50,000
Gizmos and Pivot	\$85,000
Byrdseed	\$6,000
Soundtrap	\$25,500
Follett Destiny Software	\$125,000
Mackin Digital subscription boxes	\$487,531
MDE Opportunity Gap Instructional Materials	\$11,021

Funding Type Allocation

General Fund	\$1,518,338.83
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Title II	\$239,922.00
State Grant	\$81,753.00
Tech Levy	\$729,031.36
All Funds Total	\$2,569,045.19

Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Culinary and Wellness Services

Overview

Department Name	Culinary and Wellness Services
Cost Center(s)	1810, 1811, 1812 1813, 1814, 1890, 1891, 1892, 1893, 1894, 1895, 1896, 1897
Budget Manager	Bertrand Weber
Division	Operations Division ▾

Department Summary and Essential Functions

The mission of Minneapolis Public Schools Culinary & Wellness Services (CWS) is to nurture students through access to high-quality food and promote active living. CWS strives to create an environment where students develop positive eating habits, understand how food fuels the body, and experience a variety of local and global cuisines. We aim to enhance students' physical health and well-being, empowering them to lead healthy, active lifestyles both in and out of school.

We believe that True Food is essential for the long-term health and academic success of our students. Our True Food approach prioritizes whole foods such as intact grains, fresh fruits, vegetables, minimally processed meats, and dairy—foods that provide the essential vitamins, minerals, and nutrients needed to thrive.

CWS is committed to offering meals free from artificial colors, flavors, preservatives, and sweeteners, unnecessary additives and unnatural ingredients. By reducing sodium, saturated fats, and added sugars in our menu items, we aim to improve the health of our students and reduce the risk of chronic diseases.

CWS supports the local food system, community, and environment by sourcing sustainable food products. We are fiscally responsive in our purchasing decisions,

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

ensuring investment in local farms that reflect the diversity of our student population. Through our farm-to-school programming, we prioritize partnerships with local businesses, maximizing the impact of every dollar spent while reducing the environmental footprint of food distribution and making our supply chain more resilient and stable.

Key figures include:

- Serving over 42,000 meals and snacks daily at MPS schools and community-based sites
- \$22+ million budget for the district's culinary and wellness initiatives
- Seven federally regulated child nutrition programs
- \$15+ million in procurement contracts, covering food, supplies, and services

CWS also directly supports students through the following initiatives:

- Active Living and Safe Routes to School programs
- Waste Reduction and Sustainability efforts
- School Gardens and Nutrition Education

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	54.55
Non-School Based Position Count	56
Non-School Based Staffing Budget Total	\$4,090,078
School Based FTE Total	168.925
School Based Position Count	193
School Based Staffing Budget Total	\$9,012,001
FTE Total	224.925
Total Position Count	249
Staffing Budget Total	\$13,102,079

Position Names	FTE	Budgeted Amount (salary & fringe)
Buyer, Senior	1.0	\$110,446
Coordinator, Active Living	0.8	\$90,699
Coordinator, Farm to School Program	1.0	\$107,753
CWS Inventory Specialist	1.0	\$96,592
CWS Production Assistant	16.75	\$770,866
CWS Production Coordinator	2.0	\$155,284
Dietitian	1.0	\$105,125

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Director, Culinary and Wellness Services	1.0	\$215,126
Distribution Coordinator	1.0	\$69,207
Equipment Maintenance Tech	2.0	\$175,987
Food Service Assistant	64.25	\$2,987,740
Food Service Coordinator, Senior	14.0	\$831,733
Graphic Artist	1.0	\$90,649
Manager, CWS Compliance and Finance	1.0	\$137,933
Manager, CWS Operations (1 Sites and 1 Nutrition Center)	2.0	\$276,621
Menu Administrator	1.0	\$121,913
On Site Food Service Coordinator	33.0	\$1,720,349
Production Cook (Nutrition Center)	5.0	\$316,264
School Cook	43.125	\$2,093,334
School Cook, Lead	9.0	\$611,137
Supervisor, CWS Production	1.0	\$110,446
Supervisor, CWS Warehouse	1.0	\$110,446
Supervisor, Food Service Site	6.0	\$683,281
Training/Account Specialist Nutrition Services	1.0	\$86,464
Truck Driver	5.0	\$390,379
Warehouse Specialist, Distribution	4.0	\$216,842

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Warehouse Specialist, Receiving	2.0	\$129,116
Custodian (Budget only; FTE programmed by Facilities Maintenance and Operations)	3.0	\$205,992
Coordinator, Catering and Retail	1.0	\$84,355

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$11,738,383
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Non-Salary Items	Amount
Food	\$8,397,288
USDA Foods (Commodities)	\$1,327,595
Operating Supplies	\$883,770
Purchase Services/Contracts	\$370,000
Nutrition Center Utilities	\$283,500
Dues, Memberships, Licenses, Mileage, Prof. Dev.	\$40,015
Misc Equipment, Repairs, Fuel	\$436,215

Funding Type Allocation

Tech Levy	\$160,000
General Fund	\$47,175

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Fund 2 (Food Service)	\$24,633,287
All Funds Total	\$24,840,462

Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Design and Training

Overview

Department Name	Design and Training
Cost Center(s)	1803
Budget Manager	Nicole Deverich
Division	Human Resources Division ▾

Department Summary and Essential Functions

Ensures teachers and staff receive resources and tools to improve teaching methods, instructional support, and other District-identified priorities. Supports ongoing learning and skill enhancement to improve teaching quality and student outcomes.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	6.0
Non-School Based Position Count	6
Non-School Based Staffing Budget Total	\$739,053.37
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	6.0
Total Position Count	6
Staffing Budget Total	\$739,053.37

Position Names	FTE	Budgeted Amount (salary & fringe)
Director, Design and Training	1.0	\$176,670.16
Instructional Designer	3.0	\$343,078
Professional Development Coordinator	2.0	\$256,230

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$15,985.00
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Software for Instructional Design Programs	\$5,985.00
Costs and supplies associated with providing District-wide professional development (name tags, site engineer costs, etc.)	\$10,000.00

Funding Type Allocation

General Fund	\$792,053
All Funds Total	\$792,053

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Division of Academics

Overview

Department Name	Division of Academics
Cost Center(s)	1170
Budget Manager	Tia Clasen
Division	Academics Divison ▾

Department Summary and Essential Functions

Oversees all of the departments within Academics: Core Academics, Community Education, Multilingual Learning/Magnets, Office of Indian Education, Academic Programs. Early Childhood will relocate into Core Academics and Community Education; OLA will relocate to Multilingual/Magnets, OBSA will be under Academic Programs. Core Academics will house MTSS. Accountability will move to Academics.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$307,549.04
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	1.0
Total Position Count	1
Staffing Budget Total	\$305,103.60

Position Names	FTE	Budgeted Amount (salary & fringe)
Senior Academic Officer	1.0	\$307,549.04

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$8,920
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Non-Salary Items	Amount
Document Center	\$500

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Mileage	\$2,300
Supplies (this will also have to be parsed out to Academic Programs)	\$6,120

Funding Type Allocation

General Fund	\$316,469.04
All Funds Total	\$316,469.04

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Division of Finance

Overview

Department Name	Division of Finance
Cost Center(s)	1700
Budget Manager	Ibrahima Diop
Division	Finance Division ▾

Department Summary and Essential Functions

The Division of Finance works collaboratively in managing the District finances, establishing financial resilience by developing and implementing financial strategies, monitoring spending, and ensuring compliance with financial regulations. The office supports leaders on financial matters, helping to make informed decisions about resource allocation and fiscal policy.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$304,790
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	0
FTE Total	1.0
Total Position Count	1
Staffing Budget Total	\$304,790

Position Names	FTE	Budgeted Amount (salary & fringe)
Senior Finance Officer	1.0	\$304,790

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$597,200
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Non-Salary Items	Amount
SmartSheet	\$6,850

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Shred Right & Destruct & Paper Shredding Davis Center	\$32,482
Enterprise Plan Pro Support	\$5,294
Insight Software	\$4,944
Debtbook core cloud software	\$25,000
Rycor Solutions	\$1,210
Administrative Fees - Corvel CBIZ	\$85,796
Admin Supplies	\$6,955
PFM Asset Management	\$122,400
Document Center Service	\$24,060
Dorsey and Whitney	\$160,000
Standard and Poor	\$55,350
Moody's Investor	\$55,100
Postage	\$3,359
Travel & Conference - CGCS/MASBO & GFOA Meetings	\$8,000
Memberships and Dues -MASBO Memberships	\$400

Funding Type Allocation

General Fund	\$589,242.00
Fund 6	\$270,450
Tech Levy	\$42,298

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

All Funds Total	\$901,990
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Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Division of Human Resources

Overview

Department Name	Division of Human Resources
Cost Center(s)	1276
Budget Manager	Alicia Miller
Division	Human Resources Division

Department Summary and Essential Functions

The Office of the Senior of Human Resources (HR) within the Division of Human Resources plays a critical role in managing a wide range of functions to ensure the effective and efficient operation of HR systems, policies, and services. This office oversees:

- **Human Resources Business Partners (HRBP):** Handles relationships between the organization and employees, addressing labor issues, managing disputes, and ensuring compliance with collective bargaining agreements and employment laws.
- **Human Resources Business Services (HRBS):** Develops and implements strategies to attract, hire, and onboard qualified candidates. Ensures fair and equitable hiring practices.
- **Human Resources Information Systems (HRIS):** Manages HR data, ensures the functionality of systems, and maintains employee records. Supports HR processes like payroll, benefits, and performance management.
- **Total Compensation:** Focuses on employee benefits, including health insurance, retirement plans, and other perks. As a self-insured organization, it manages the delivery and administration of health benefits, ensuring cost-effective and comprehensive coverage for employees.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

- Teacher Development:** Oversees performance-based compensation and professional growth opportunities for teachers. Assesses performance, provides feedback, and identifies areas for improvement. Oversees initiatives to cultivate and develop internal talent for future leadership and teaching roles, providing career advancement opportunities within the organization.
- Design and Training:** Ensures teachers and staff receive resources and tools to improve teaching methods, instructional support, and other District-identified priorities. Supports ongoing learning and skill enhancement to improve teaching quality and student outcomes.

Staffing

Non-School Based FTE Total	3.0
Non-School Based Position Count	3
Non-School Based Staffing Budget Total	\$634,430
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	3.0
Total Position Count	3
Staffing Budget Total	\$634,430

Position Names	FTE	Budgeted Amount (salary & fringe)
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Senior Officer of Human Resources	1.0	\$256,350
Executive Director of Human Resources Operations	1.0	\$236,616
Administrator, HR Strategic Projects	1.0	\$141,464

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$100,185
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Non-Salary Items	Amount
Mileage; held centrally for Division	\$2,000
Food for negotiations; mediation only	\$5,000
Supplies; held centrally for Division, includes computer chargebacks	\$20,000
Professional Development; PD for Benefits staff to attend online and MN trainings on new paid FMLA laws, non-rep plan professional development, and membership dollars, and Division-wide contractually obligated PD dollars	\$16,000.00
ParaPro test for incoming ESP	\$7,185
Streaming of Teacher Negotiations	\$50,000

Draft Proposed FY26 Department Allocations

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Funding Type Allocation

General Fund	\$687,430
Tech Levy	\$50,000.00
All Funds Total	\$737,430

Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Division of Operations

Overview

Department Name	Division of Operations
Cost Center(s)	1801
Budget Manager	Tom Parent
Division	Operations Division ▾

Department Summary and Essential Functions

Senior leadership of the Division of Operations, which includes:

- Transportation, Warehouse, & Fleet
- Facilities Maintenance & Operations
- Facilities Planning, Design, and Construction
- Information Technology
- Risk Management
- Culinary & Wellness Services

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$280,717
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	1.0
Total Position Count	1
Staffing Budget Total	\$280,717

Position Names	FTE	Budgeted Amount (salary & fringe)
Senior Officer of Operations	1.0	\$280,717

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$62,471
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Non-Salary Items	Amount
Extended time for division staff	\$700

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

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Conferences, Professional Development	\$2,500
Davis Center supplies & misc contracts	\$59,271

Funding Type Allocation

General Fund	\$343,188
All Funds Total	\$343,188

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Emergency Management, Safety, and Security (EMSS)

Overview

Department Name	Emergency Management, Safety, and Security
Cost Center(s)	1860
Budget Manager	Meghan Hickey
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

EMSS exists to support schools, staff and students with creating safe and secure spaces to work and learn. We provide training, consultation and direct support related to preparation and mitigation for emergencies, preparing staff to respond promptly and appropriately to incidents, and supporting and healing after incidents to get back to the work of teaching and learning.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	4.0
Non-School Based Position Count	4
Non-School Based Staffing Budget Total	\$531,805
School Based FTE Total	16.0
School Based Position Count	16
School Based Staffing Budget Total	\$1,857,350
FTE Total	20.0
Total Position Count	20
Staffing Budget Total	\$2,389,155

Position Names	FTE	Budgeted Amount (salary & fringe)
Director	1.0	\$168,157
Manager	2.0	\$250,372
Project Coordinator	1.0	\$113,276
EMSS Specialist	16.0	\$1,857,350

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$605,824
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

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Non-Salary Items	Amount
On Call stipend	\$80,000
Contracts - Garda	\$150,000
Contract - Intrado	\$95,000
Contract - PCG (Behavioral Threat assessment)	\$10,000
Radio maintenance & service	\$3,100
Fleet vehicle maintenance	\$115,000
Fuel	\$15,000
Staff PD & mileage	\$2,500
Admin supplies	\$1,000
BPS Supplies	\$54,225
Athletic and events supervision	\$80,000

Funding Type Allocation

General Fund	\$2,722,479
Building Peaceful Schools Grant	\$167,500.00
Tech Levy	\$105,000
All Funds Total	\$2,994,979

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Equity and School Climate

Overview

Department Name	Equity and School Climate
Cost Center(s)	1340
Budget Manager	Tamuriel L. Grace
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

The mission of the Equity School and Climate Department is to cultivate a supportive, antiracist and inclusive school environment that ensures equitable access and opportunities for academic success and all students feel welcomed, responded to and connected in MPS. We will do this by:

- Utilizing culturally responsive strategies, engagement, and anti-racist practices
- Implementing practices and programming that open pathways to academic, post-secondary and career opportunities for all students
- Creating welcoming, strong, transparent communication with all families/community members
- Uplifting, developing, amplify student voice and representation
- Establishing a school climate rooted in restorative practices
- Elevating the intersectional identities and lived experiences of all students, staff and families
- Promoting BIPOC staff engagement, joy, inclusion and retention through affinity spaces, advocacy, and professional development/experiential learning opportunities

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$227,553.79
School Based FTE Total	13.0
School Based Position Count	13
School Based Staffing Budget Total	\$1,587,955.20
FTE Total	14.0
Total Position Count	14
Staffing Budget Total	\$1,815,508.99

Position Names	FTE	Budgeted Amount (salary & fringe)
Executive Director	1.0	\$227,553.79
Program Coordinator, Out4Good	1.0	\$148,749
Out4Good Specialist	1.0	\$90,899.95
Teacher, TOSA General (ABAR)	2.0	\$276,560
Educational Equity Specialists	6.0	\$752,476.78
ESP Mentor (ABAR)	2.0	\$183,269.47
Centralized Educational Equity Coordinator	1.0	\$136,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$906,590
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Non-Salary Items	Amount
LRC Contract	\$100,000
Mileage	\$20,000
Districtwide Professional Development	\$152,765
Technology	\$5,000
Educational Exchange	\$100,000
Inter-district Collaboration: Robinsdale	\$20,000
Engagement Events	\$20,000
Summer Enrichment (Literacy Integration Focused)	\$295,000
Extended Time	\$47,719.34
Departmental Contracts: Finding Humann Institute, Common Power Institute, MSAN Membership (Multicultural Student Achievement Network), MN Humanities Center and Good Trouble MN	\$146,105.67

Funding Type Allocation

Achievement and Integration	\$2,722,099
All Funds Total	\$2,722,099

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Extended Learning

Overview

Department Name	Extended Learning
Cost Center(s)	Extended Learning: 1155, 2307, 2449, 2453, 2451, 2392 Non-Publics: 3047, 3044, 3894, 3013, 3036, 3018, 3017, 3069, 3890, 3011, 3935, 3936, 3042, 3799, 3009, 3012, 3015, 3045
Budget Manager	Daren Johnson
Division	Academics Divison ▾

Department Summary and Essential Functions

<ul style="list-style-type: none">• K-8 Summer and after school• 9-12 Credit Recovery -summer, breaks, after school• Homeschool• Non-Public Textbook reimbursement

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	10.8
Non-School Based Position Count	11
Non-School Based Staffing Budget Total	\$1,528,677
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	10.8
Total Position Count	11
Staffing Budget Total	\$1,528,677

Position Names	FTE	Budgeted Amount (salary & fringe)
Project Coordinator, Extended Learning	1.0	\$106,733
Coordinator, Area Learning Center	1.0	\$170,629
Director, Extended Learning	1.0	\$202,824
Teacher, District Program Facilitator	5.0	\$806,983
Account Specialist	2.8	\$241,508

Non-Salary

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$6,625,249
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Non-Salary Items	Amount
Contracts- Community Based Organizations	\$388,134
Supplies- classrooms at schools	\$160,373
Miscellaneous- Language Line	\$1,020
Non-Public textbook reimbursement	\$679,278
Non-Public admin cost	\$33,913
Cargill- Staff PD, student experiences,	\$292,962
Extended Time (teachers/support staff in schools)	\$5,069,569

Funding Type Allocation

Extended Learning Revenue	\$7,197,924
Non-public Textbook Reimbursement	\$679,278
Non-public Administrative Costs	\$33,913
Cargill Grant	\$242,811
All Funds Total	\$8,153,926

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Family Resource Center

Overview

Department Name	Family Resource Center
Cost Center(s)	1245
Budget Manager	Meghan Hickey
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

Family Resource Center provides support to parents and families to address the out of school barriers which impact student learning.

- MNSure navigators assist families to access health coverage and care according to their income and immigration status.
- Help family navigate medical, dental, mental health resources
- Connect with community resources like food, clothes, housing, heat assistance, etc.
- Support schools and community-based organizations in service collaborations
- Support parent groups

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	4.9
Non-School Based Position Count	6
Non-School Based Staffing Budget Total	\$451,994
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	4.9
Total Position Count	6
Staffing Budget Total	\$451,994

Position Names	FTE	Budgeted Amount (salary & fringe)
Coordinator	0.9225	\$121,183
ESP	4.0	\$330,811

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$25,700
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Non-Salary Items	Amount
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Parent Groups	\$21,000
Supplies	\$3,100
Food	\$1,600

Funding Type Allocation

General Fund	\$47,832
YCB	\$314,862
Funded Program	\$115,000
All Funds Total	\$477,694

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Facilities Planning, Design, and Construction

Overview

Department Name	Facilities Planning, Design, and Construction
Cost Center(s)	1825: Facilities Planning 1826: Capital Projects 1850: Facilities Construction
Budget Manager	Tom Parent
Division	Operations Division ▾

Department Summary and Essential Functions

Facilities Planning, Design, and Construction is responsible for administering the school district's capital plan. Funded almost exclusively through restricted use bonds and levies, these teams are responsible for aligning the physical environment with long term strategic needs and investing in our built infrastructure in order to preserve these important community assets. With an aging portfolio of buildings whose current replacement value is estimated at more than \$4 billion, this team is focused on long term value and proactive stewardship.

This department is also responsible for the payment and administration of the school district's utility costs (electricity, natural gas, water) and external lease costs.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	18.0
Non-School Based Position Count	18
Non-School Based Staffing Budget Total	\$2,415,534
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	18.0
Total Position Count	18
Staffing Budget Total	\$2,415,534

Position Names	FTE	Budgeted Amount (salary & fringe)
District Master Planner	1.0	\$168,157
Archivist	1.0	\$97,779
Office Specialists	2.0	\$136,296
Project Coordinator	2.0	\$215,700
Coordinator, FF&E	1.0	\$125,034
Project Manager	9.0	\$1,306,440
Manager, Capital Planning & Construction	1.0	\$172,362

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Director	1.0	\$193,766
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Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$137,700,455
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Non-Salary Items (Fund 4006)	Amount
Contracted Construction	\$114,250,011
Professional Consulting	\$3,166,697
Computers/Technology	\$27,867
Travel, Conv, Conf	\$8,000
Moves & Equipment	\$152,154
Misc Expenses	\$197,656

Non-Salary Items Fund 1001	Amount
Lease costs for all external costs	\$2,098,770
Utilities	\$16,983,300
Special Assessments	\$700,000
Supplies & Service Contracts	\$65,000
Fuels	\$51,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Funding Type Allocation

General Fund (includes Lease Levy)	\$19,794,367
Tech Levy	\$240,000
Bonds Fund	\$120,081,624
All Funds Total	\$140,115,991

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Facilities Maintenance and Operations

Overview

Department Name	Facilities Maintenance and Operations
Cost Center(s)	Plant Operations: <ul style="list-style-type: none">• 1870, 1871, 1872 Plant Maintenance: <ul style="list-style-type: none">• 1865, 1879, 1880, 1881, 1883, 1884, 1885, 1886, 1887, 1888
Budget Manager	Tom Parent
Division	Operations Division ▾

Department Summary and Essential Functions

Facilities Maintenance and Operations is responsible for maintaining and the safe operating of the school district's existing physical assets. This includes both licensed and regulated services, such as boiler operating and licensed skilled trades, as well as daily cleaning and maintenance services. This department also holds the districtwide contract for solid waste, recycling, and composting services. Responsible for the daily stewardship of over eight and a half million square feet of the school district's buildings, this multidisciplinary team of professionals is an integral part to the daily experience of MPS staff, students, and community.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	117.0
Non-School Based Position Count	117
Non-School Based Staffing Budget Total	\$21,828,093
School Based FTE Total	230
School Based Position Count	230
School Based Staffing Budget Total	\$16,004,177
FTE Total	347
Total Position Count	347
Staffing Budget Total	\$36,877,977

Position Names	FTE	Budgeted Amount (salary & fringe)
Bricklayer (Hiring Hall)	1.0	\$147,079
Carpenter (Hiring Hall)	9.0	\$1,378,503
Custodian	135	\$8,158,558
Custodian (Fund 2002)	2.0	\$120,792
Custodian, Second Shift Lead	14.0	\$969,487
Custodian, Senior	65	\$5,482,120

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Custodian, Senior (Fund 2002)	0.75	\$62,021
Director, Facilities Maintenance & Operations	0.5	\$95,200
Director, Facilities Maintenance & Operations 4006	0.5	\$95,200
Electrician (Hiring Hall)	2.0	\$415,833
Electronics Technician (Hiring Hall)	4.0	\$1,049,958
Electronics Technician (Hiring Hall) 1001	1.0	\$262,489
Foreman, Carpentry (Hiring Hall)	2.0	\$318,105
Foreman, Electric LV (Hiring Hall)	1.0	\$282,167
Foreman, Electric LV (Hiring Hall) 1001	1.0	\$282,167
Foreman, Electrician (Hiring Hall) 1001	1.0	\$221,431
Foreman, Grounds Maintenance	1.0	\$102,460
Foreman, Painters (Hiring Hall)	2.0	\$311,514
Foreman, Pipefitter (Hiring Hall)	3.0	\$622,364
Foreman, Plumbing (Hiring Hall)	1.0	\$206,043
Foreman, Roofing (Hiring Hall)	1.0	\$169,822
Foreman, Sheet Metal (Hiring Hall)	1.5	\$308,389
Foreman, Sheet Metal (Hiring Hall) 1001	0.5	\$102,796
Foreman, Sprinkling Systems(Hiring Hall)1001	2.5	\$512,741
Foreman, Sprinkling Systems (Hiring Hall)	0.5	\$102,548

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

General Foreman, Carpenter (Hiring Hall)	1.0	\$175,028
General Foreman, Elec LV (Hiring Hall)	1.0	\$292,786
General Foreman, Electrician (Hir. Hall)	1.0	\$228,708
General Foreman, Painting (Hiring Hall)	1.0	\$159,257
General Foreman, Pipefitter(Hiring Hall)	1.0	\$217,139
General Foreman, Plumbing (Hiring Hall)	1.0	\$212,146
General Foreman, Sheet Metal (Hir.Hall)	1.0	\$209,697
Glazier (Hiring Hall)	2.0	\$329,473
Grounds Equipment Operator	4.0	\$357,870
Mechanic (Hiring Hall)	1.0	\$183,856
Painter	1.0	\$150,505
Painter (Hiring Hall)	7.0	\$1,053,539
Physical Plant Operator	11.0	\$1,019,905
Pipefitter (Hiring Hall)	20.0	\$3,859,974
Plaster Tender (Hiring Hall)	1.0	\$153,412
Plasterer (Hiring Hall)	1.0	\$141,334
Plumber (Hiring Hall)	6.45	\$1,218,755
Plumber (Hiring Hall) 1001	.55	\$103,924
Project Coordinator, Operations 4006	3.0	\$324,314
Project Coordinator, Operations	1.0	\$102,747

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Project Manager, Planning & Construction	1.0	\$125,034
Quality Assurance Field Supervisor	2.0	\$244,019
Quality Assurance Field Supervisor (Fund 2002)	1.0	\$122,009
Roofer (Hiring Hall)	4.0	\$659,742
Sheet Metal Worker (Hiring Hall)	11	\$2,102,844
Sheet Metal Worker (Hiring Hall) 1001	4	\$764,670
Special Facility Operator (Fund 2002)	0.25	\$23,180
Supervisor, Grounds	1.0	\$131,481
Supervisor, Physical Plant Operations	2.0	\$262,728
Utility & Preventative Maintenance Spec.	2.0	\$168,114

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$18,439,021
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Non-Salary Items	Amount
Grounds - Contracted Services (snow plowing, artificial turf maintenance, etc)	\$353,795
Grounds Tools, Equipment, and Supplies	\$145,596
Custodial Contracted Services (Pest Control, laundry service, boiler training, etc)	\$700,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Custodial Communication, Short Term Rental, Repair & Maintenance, and Mileage	\$148,286
Custodial Tools, Equipment, and Supplies	\$1,498,516
Solid waste, recycling, organic waste hauling	\$838,171
Custodial Non Inst Software, Training, Fuels, Dues, Boiler Licenses	\$59,740
Custodial Extended Time	\$400,000
Plant Maintenance Contracted Services	\$8,087,373
Plant Maintenance Travel/Mileage	\$2500
Plant Maintenance Supplies/Materials	\$6,073,044
Plant Maintenance Fuels	\$82,000
Plant Maintenance Capital Equipment	\$50,000

Funding Type Allocation

General Fund 1001	\$21,237,276
LTFM H&S Levy Fund 1001	\$2,369,230
Bonds Fund 4006	\$31,500,000
Food Service Fund 2002	\$205,992
Tech Levy (Fund 1001)	\$4,500
All Funds Total	\$55,316,998

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Finance Administration

Overview

Department Name	Finance Administration
Cost Center(s)	1704
Budget Manager	Aaron L Gilbert
Division	Finance Division ▾

Department Summary and Essential Functions

The division of finance administration manages the financial activities and resources of the District. Core essential functions include managing liabilities and helping develop the District financial planning.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$216,038
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	1.0
Total Position Count	1
Staffing Budget Total	\$216,038

Position Names	FTE	Budgeted Amount (salary & fringe)
Executive Director, Finance	1.0	\$216,038

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$8,198
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Non-Salary Items	Amount
MASBO Membership	\$198

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

School Finance Training	\$8,000
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Funding Type Allocation

General Fund	\$224,236
All Funds Total	\$224,236

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Financial Systems

Overview

Department Name	Financial Systems
Cost Center(s)	1755
Budget Manager	Aaron L Gilbert
Division	Finance Division ▾

Department Summary and Essential Functions

The finance system team provides technical support for the District's ERP system and technology system functions related to finance and accounting.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	3.0
Non-School Based Position Count	3
Non-School Based Staffing Budget Total	\$444,134
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	0
FTE Total	3.0
Total Position Count	3
Staffing Budget Total	\$444,134

Position Names	FTE	Budgeted Amount (salary & fringe)
Financial Systems Analyst Senior	1.0	\$138,015
Financial Systems Analyst	1.0	\$125,034
Financial Systems Manager	1.0	\$181,085

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$0
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
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Funding Type Allocation

Tech Levy	\$444,134
All Funds Total	\$444,134

Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Information Technology

Overview

Department Name	Information Technology
Cost Center(s)	1804, 1805, 1806, 1807, 1808, 1809
Budget Manager	Tim Wilson
Division	Operations Division ▾

Department Summary and Essential Functions

The IT Services department is divided into three groups: Enterprise Infrastructure, Enterprise Applications, and IT Service Management (ITSM).

The Infrastructure team is responsible for all servers, networking, network services (e.g., email), user identity management, cybersecurity, and some elements of physical security.

The Applications group is responsible for creating, updating, and supporting enterprise-wide software applications such as Infinite Campus, Tyler Technologies Student Transportation, SAP, and a number of custom, in-house applications that manage information workflows.

The IT Service Management team provides end-user support through the phone, online helpdesk software, or in person at any of the school district's buildings.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	39.0
Non-School Based Position Count	39
Non-School Based Staffing Budget Total	\$5,070,954
School Based FTE Total	23.0
School Based Position Count	23
School Based Staffing Budget Total	\$2,467,247
FTE Total	62.0
Total Position Count	62
Staffing Budget Total	\$7,538,200

Position Names	FTE	Budgeted Amount (salary & fringe)
Account Specialist	1.0	\$96,903
Applications Developer	2.0	\$279,480
Data Scientist	2.0	\$286,464
Database Administrator	1.0	\$131,364
Director	3.0	\$530,338
Executive Director	1.0	\$220,807
Information Systems Analyst	4.0	\$501,139

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

IT Asset & Inventory Control Assistant	1.0	\$113,442
IT Field Support Technician	25.0	\$2,686,017
IT Service Analyst	10.0	\$116,176
IT Service Desk Support Technician	7.0	\$758,459
IT Strategy & Process Analyst	1.0	\$121,985
SAP Systems Engineer	1.0	\$152,341
Senior Server Engineer	2.0	\$286,739
Senior Systems & Network Engineer	1.0	\$152,343
Senior Systems Engineer	1.0	\$141,586
Server Engineer	2.0	\$269,561
Systems Engineer	3.0	\$314,438
Systems/Network Engineer	2.0	\$243,970
Transportation Information Analyst	1.0	\$134,649

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$25,798,048
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Non-Salary Items	Amount
Instructional Technology Devices	\$12,649,750
Non-Instructional Technology Devices	\$2,590,752

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Instructional Software	\$1,205,035
Non-Instructional Software	\$3,801,818
Consulting and Managed Services	\$2,204,151
Technology Repair and Maintenance	\$437,000
District-wide printing / copying	\$1,200,000
District-wide cell phones	\$500,000
Internet Access	\$778,042

Funding Type Allocation

General Fund Tech Levy	\$30,980,496
Bond Fund 4006	\$2,105,752
All Funds Total	\$33,086,248

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Grants Accounting

Overview

Department Name	Grants Accounting
Cost Center(s)	1756
Budget Manager	Aaron L Gilbert
Division	Finance Division ▾

Department Summary and Essential Functions

The grants accounting division is responsible for comprehensive management overseeing all related post award grant activities.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	5.0
Non-School Based Position Count	5
Non-School Based Staffing Budget Total	\$648,926
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	5.0
Total Position Count	5
Staffing Budget Total	\$648,926

Position Names	FTE	Budgeted Amount (salary & fringe)
Account Specialist	1.0	\$82,462
Accountant	2.0	\$250,068
Accountant, Senior	1.0	\$152,342
Manager, Accounting & Finance Grants	1.0	\$164,054

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$8,100
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Non-Salary Items	Amount
Dues and Memberships - MASBO memberships	\$1,100
Grants Training -Thompson grants	\$2,500
Grants Training - GFOA/MASBO	\$4,400

Funding Type Allocation

Fund Type 1001	\$545,265.28
Title I	\$111,660.72
All Funds Total	\$656,926

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Grow Your Own Residency

Overview

Department Name	Grow Your Own (GYO)
Cost Center(s)	1282
Budget Manager	Emily R. Olson
Division	Human Resources Division ▾

Department Summary and Essential Functions

The MPS Grow Your Own (GYO) Team is driven by strategy 1 under Goal 3 in the Strategic Plan, which is to strengthen pathways and reduce barriers for talented and diverse MPS employees and potential employees to become teachers. MPS is a leader in the state with its GYO programming. To this end, the MPS GYO Team:

1. Oversees the implementation of three adult (staff) grow your own pathways that allows MPS staff to maintain employment while meeting requirements toward a teaching license and a degree (in two of the three pathways):
 - a. The MPS-St. Thomas Teacher Residency (MSTR)
 - b. Oversees the implementation of MPS Academy (MPS-A)
 - c. Oversees the implementation of MPS Teacher Apprenticeships
2. Collaborates with staff at Camden and South High Schools to support the implementation of the Future Educators grow your own education pathway for high school students

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	5.0
Non-School Based Position Count	5
Non-School Based Staffing Budget Total	\$740,610.00
School Based FTE Total	45.0
School Based Position Count	45
School Based Staffing Budget Total	\$2,982,337.00
FTE Total	50.0
Total Position Count	50
Staffing Budget Total	\$3,722,947.00

Position Names	FTE	Budgeted Amount (salary & fringe)
ESP, Resident	45.0	\$2,982,337.00
Administrator, MSTR	1.0	\$152,342.00
Administrator, MPS-A	1.0	\$148,626.00
Administrator, Teacher Apprenticeships	1.0	\$164,054.00
Project Manager, GYO	1.0	\$131,364.00
TOSA, General – GYO Coach	1.0	\$144,224.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$1,389,266.00
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Non-Salary Items	Amount
Licensed Extended Time (includes fringe); funding for cooperating Teachers/Journey Workers to attend August GYO orientations and spring selection events, summer stipends for MPS Academy candidates, instructor pay for MPS Academy instructors, and pay for licensed coordinators to oversee Future Educator summer internship program	\$208,212.00
ESP Extended time (includes fringe); funding for Apprentices and Residents to attend orientation in August and to work during recordkeeping, conferences, and teacher PD days (non-ESP duty days) alongside their Cooperating Teacher/Journey Worker, summer stipends for Apprentices and Residents, pay for ESP coordinator to oversee Future Educator summer internship program	\$316,524.00
Reserves; funding for Cooperating Teachers/Journey Workers and MPS-A candidates for additional due process days and to attend professional development, 10 annual reserve days for Future Educator GYO Teachers at Camden and South to attend field trips and provide collaborative planning time	\$88,610.00
Mileage for District GYO staff	\$4,000.00
Professional development; National Center for Teacher	\$7,500.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Residencies (NCTR) conference	
Contracts; Proserva online platform (for licensure portfolios approved by PELSB), grant reimbursements for tuition coverage (from Special Education Pipeline Grant and MDE Grow Your Own grants; invoiced by partner universities); the Center for Reaching and Teaching the Whole Child (CTRWC) to support SEL-embedded focus in MPS Academy; MPS facilities fees for Saturday and summer programming; hourly summer pay for 30 Future Educator Summer Interns (MPS high school students hired as temporary MPS employees) to serve during summer school	\$745,920.00
Admin Supplies; textbooks and instructional supplies (chart paper, sticky notes, markers, etc.)	\$12,000.00
Food; Future Educator Summer Interns on Fridays (non-student days during summer school)	\$2,500.00
Annual membership dues; National Center for Teacher Residencies (NCTR)	\$4,000.00

Funding Type Allocation

Grants	\$627,858.00
General Fund	\$4,484,355.00
All Funds Total	\$5,112,213.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Engagement

Overview

Department Name	Engagement
Cost Center(s)	1610
Budget Manager	Donnie Belcher
Division	Office of the Superintendent ▾

Department Summary and Essential Functions

The Engagement Department facilitates and supports parent engagement opportunities at both the school and district level. This work includes helping to build the capacity of staff and families in order to foster relationship building and partnership in support of student wellbeing and success. The department also helps families navigate the school district and facilitates the Parent Advisory Councils and other community-building meetings and activities.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	8.6
Non-School Based Position Count	9
Non-School Based Staffing Budget Total	\$1,037,461.56
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	8.6
Total Position Count	9
Staffing Budget Total	\$1,037,461.56

Position Names	FTE	Budgeted Amount (salary & fringe)
Engagement, Education, and Outreach Specialist	6.6	\$769,012.00
Director of Engagement	1.0	\$152,342.56
Coordinator, Engagement	1.0	\$116,107.00

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$143,556.51
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Non-Salary Items	Amount
Extended Time	\$20,016.00
Consulting Services	\$24,553.51
Travel for conferences (mileage, conferences, summit)	\$1,500.00
Administrative Supplies	\$20,000.00
Non Instructional Software & Licensing	\$20,000.00
PAC and other engagement event costs (food, translations, childcare and staff time)	\$52,487.00

Funding Type Allocation

General Fund	\$481,018.07
Achievement & Integration	\$700,000.00
All Funds Total	\$1,181,018.07

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Guidance & Counseling Services

Overview

Department Name	Guidance & Counseling Services
Cost Center(s)	1161
Budget Manager	Meghan Hickey
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

Provides oversight for school counseling services districtwide. The school counseling program ensures that students have access to college and career programming, social emotional learning, and academic skill development. The department also oversees school counseling services at nonpublic sites, Get Ready and Direct Admission.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.4
Non-School Based Position Count	2
Non-School Based Staffing Budget Total	\$217,218.74
School Based FTE Total	5.7
School Based Position Count	6
School Based Staffing Budget Total	\$747,857.10
FTE Total	7.1
Total Position Count	8
Staffing Budget Total	\$965,075.84

Position Names	FTE	Budgeted Amount (salary & fringe)
Director	0.4	\$71,628.82
Counselor on Special Assignment	1.0	\$145,589.92
Nonpublic counselors	5.7	\$747,857.10

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$777,723
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Extended time & fringe	\$5,000
Achieve contract	\$300,000
ACT	\$80,000
Professional development & mileage	\$2,000
Parchment (diplomas/transcripts)	\$3,327.13
Supplies	\$1,000
Xello contract	\$128,442
Instructional supplies	\$2,500
Nonpublic supplies, staffing overages	\$255,454.05

Funding Type Allocation

General Fund	\$686,327.79
Nonpublic Pupil Aids	\$1,003,990.21
QComp	\$52,481
All Funds Total	\$1,742,799

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

GEAR UP

Overview

Department Name	GEARUp
Cost Center(s)	1121
Budget Manager	Meghan Hickey
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

GEAR UP (Gaining Early Awareness & Readiness for Undergraduate Programs) is a nation-wide, federally funded grant initiative offered through the U.S. Dept. of Education. Over the course of the grant, GEAR UP will serve 2,700 Minneapolis students in 15 of the district's middle and high schools. This project supports the classes of 2027 and 2028 and will follow the same cohort of students through their senior year of high school to prepare students for postsecondary success.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	2.6
Non-School Based Position Count	3
Non-School Based Staffing Budget Total	\$294,514.58
School Based FTE Total	9
School Based Position Count	9
School Based Staffing Budget Total	\$1,106,485
FTE Total	11.6
Total Position Count	12
Staffing Budget Total	\$1,408,766

Position Names	FTE	Budgeted Amount (salary & fringe)
Counselor	9.0	\$1,106,485
Account Specialist	1.0	\$80,172
Project Manager	1.0	\$116,107
Director	0.6	\$106,002

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$1,325,942
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Licensed extended time	\$135,500
Extended time fringe	\$27,100
Transportation-Through MPS	\$17,000
Federal Indirect	\$122,862.00
Transportation - Outside Sources	\$17,000
Admin Supplies	\$16,000
Printing & Doc Center	\$5,000
Non Instructional Technology Devices	\$1,000
Mileage and professional development	\$10,800
Out of State Travel (GearUp Conference)	\$27,000
Instructional materials	\$27,000
Project Success Contract	\$125,000
Junior Achievement Contract	\$50,000
Spectrum Red Contract	\$325,680
The Bailey Group Contract	\$25,000
Minneapolis College Contract	\$75,000
Chromebook carts	\$10,000
Contracted interpreters	\$9,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Internship & CCR Contract	\$300,000
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Funding Type Allocation

Gear Up Grant	\$2,734,708
All Funds Total	\$2,734,708

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Health Services

Overview

Department Name	Health Services
Cost Center(s)	1255
Budget Manager	Meghan Hickey
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

Create and sustain a school environment that supports student achievement, health equity, safety and overall health promotion. Health Services uses a combination of Licensed School Nurses/RNs (LSN), who are also certified Public Health Nurses, Health Services Assistants (HSA) and Licensed Practical Nurses (LPN). LSNs provide training and supervision to HSAs and LPNs.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	5.5
Non-School Based Position Count	6
Non-School Based Staffing Budget Total	\$730,835.59
School Based FTE Total	49.2
School Based Position Count	55
School Based Staffing Budget Total	\$5,851,304.50
FTE Total	54.7
Total Position Count	61
Staffing Budget Total	\$6,582,140.09

Position Names	FTE	Budgeted Amount (salary & fringe)
Director	1.0	\$185,612.80
DPF, 504	0.5	\$75,135.00
Medical Office Specialist	1.0	\$70,703.79
LSN Coach	2.0	\$249,114.00
DPF, Health	1.0	\$150,270.00
LPN	5.0	\$375,585.00
LSN	40.5	\$5,044,558.50

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

LSN, Nonpublic	3.7	\$431,161.00
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Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$138,850
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Non-Salary Items	Amount
Extended Time & Fringe	\$12,400
Admin Supplies	\$1,000
Doc Center	\$1,000
Contracts - Audiometers	\$5,000
Contracts - Staffing Agencies overage	\$116,450
Mileage & professional development	\$3,000

Funding Type Allocation

General Fund	\$6,237,414
Nonpublic Pupil Aids	\$446,209.28
QComp	\$37,367
All Funds Total	\$6,720,990.09

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Homeless & Highly Mobile Student Services

Overview

Department Name	Homeless & Highly Mobile Student Services
Cost Center(s)	1246
Budget Manager	Meghan Hickey
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

Districts are required under federal law to remove barriers to the identification, enrollment, attendance, and success in school of students experiencing homelessness. The HHM Department exists to ensure that students experiencing temporary or transitional living situations have educational stability. The department's goals are to remove barriers to school stability, attendance and full participation in school.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	5.3
Non-School Based Position Count	6
Non-School Based Staffing Budget Total	\$637,621
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	5.3
Total Position Count	6
Staffing Budget Total	\$637,621

Position Names	FTE	Budgeted Amount (salary & fringe)
Manager	0.96	\$142,875
Program Coordinator	0.96	\$91,720
Project Coordinator	2.9	\$337,817
Counselor on Special Assignment	0.5	\$65,209

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$100,540
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Doc center	\$1,000
Supplies	\$1,000
Mileage & professional development	\$5,300
PAC - parents as vendors (MV grant)	\$31,000
Postage	\$240
Unique Transportation (MV grant)	\$50,837
NAECHY Conference (MV grant)	\$7,500
Indirect (MV grant)	\$3,663

Funding Type Allocation

McKinney-Vento Subgrant	\$93,000
Title I	\$645,161
All Funds Total	\$738,161

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Human Resources Business Services

Overview

Department Name	Human Resources Business Services
Cost Center(s)	1286
Budget Manager	Scott Weber
Division	Human Resources Division ▾

Department Summary and Essential Functions

The Human Resources Business Services department (formerly Talent Acquisition) manages, develops and implements strategies to attract, hire, and onboard qualified candidates. This includes, but is not limited to, partnering with hiring managers across the district to post existing district vacancies, screen candidates, facilitate job offers and capture necessary documentation to bring new and returning staff into the District. Additionally, the HR Business Service team also serves as the main point of contact for staff questions related to Human Resources processes.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	12.0
Non-School Based Position Count	12
Non-School Based Staffing Budget Total	\$1,286,941.90
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	12.0
Total Position Count	12
Staffing Budget Total	\$1,286,941.90

Position Names	FTE	Budgeted Amount (salary & fringe)
HR Business Specialist	2.0	\$178,747.90
HR Business Consultant	8.0	\$868,912.28
Recruiter	1.0	\$107,916.74
Manager, HR Business Services	1.0	\$131,364.98

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$290,500.00
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Extended Time; allows us to staff the front desk during expanded hours during the transfer, reassignment, and recall process, as well as during back to school (late August and early September)	\$10,000.00
Immigration attorney fees; allows us to secure longer length visas, as well as to sponsor permanent residency for long-time district employees	\$157,000.00
Print Advertising; allows us to conduct qualified recruitment for immigration sponsorship	\$800.00
Ed Post Job Board; allows us to meet PELSB posting requirements relative to Tier 1 and Tier 2 initial license attainment and renewal	\$7,200.00
Postage; allows us to send recall, layoff, etc., notices certified mail – ensuring compliance with collective bargaining agreements	\$500.00
Recruiting costs; events, job boards, etc.	\$82,000.00
Supplies; swag for recruiting events (small \$ amount items)	\$10,000.00

Funding Type Allocation

General Fund	\$1,430,441.90
Achievement and Integration	\$124,000.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

All Funds Total	\$1,554,441.90
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Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Human Resources Business Partners

Overview

Department Name	Human Resources Business Partners
Cost Center(s)	1284
Budget Manager	Alicia Miller
Division	Human Resources Division

Department Summary and Essential Functions

The **Human Resources Business Partners (HRBP)** team handles relationships between the organization and employees, addressing labor issues, managing disputes, and ensuring compliance with collective bargaining agreements and employment laws.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	7.0
Non-School Based Position Count	7
Non-School Based Staffing Budget Total	\$1,034,975
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	7.0
Total Position Count	7
Staffing Budget Total	\$1,034,975

Position Names	FTE	Budgeted Amount (salary & fringe)
Labor Relations Analyst	2.0	\$229,520
Human Resources Business Partner	4.0	\$615,202
Director, Human Resources Business Partner	1.0	\$190,253

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$2,000.00
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Document Center; copies & collective bargaining agreement printing	\$2,000.00

Funding Type Allocation

General Fund	\$1,036,975
All Funds Total	\$1,036,975

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Human Resources Information Systems

Overview

Department Name	Human Resources Information Systems (HRIS)
Cost Center(s)	1285
Budget Manager	Scott Weber
Division	Human Resources Division ▾

Department Summary and Essential Functions

The Human Resources Information Systems (HRIS) department maintains the Human Resources systems for the district. This includes administration of Human Resources systems, records and data management, processing of staff personnel transactions, ensuring compliance with mandated reporting process, data analysis and reporting, and implementation of negotiated items within collective bargaining agreements.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	7.0
Non-School Based Position Count	7
Non-School Based Staffing Budget Total	\$891,750
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	7.0
Total Position Count	7
Staffing Budget Total	\$891,750

Position Names	FTE	Budgeted Amount (salary & fringe)
Data Scientist, Senior	1.0	\$181,086.00
HR Information Systems Analyst, Senior	2.0	\$256,320.00
HR Information Systems Analyst	2.0	\$243,970.00
HR Information Systems Specialist, Senior	2.0	\$210,374.00

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$813,700
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Frontline/AESOP - District's substitute teacher coordination and assignment system	\$100,000
Success Factors - District's recruiting, onboarding, learning, and performance management system	\$212,000
Onboarding Conversion Project; forced conversion to upgraded system for recruiting and onboarding. This reflects current quote; however, presently working with Operations to explore other options, given likely impending change to ERP	\$295,000
Aspire HR; would accompany the above forced conversion, specifically relative to integration with current ERP	\$50,000
First Advantage - District's background check system	\$120,000
Admin Portal Support	\$31,500
Nelson & Nelson LTD - student survey support; component of teacher evaluation	\$5,200

Funding Type Allocation

General Fund	\$1,172,531.00
Tech Levy	\$532,919
All Funds Total	\$1,705,450.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Instructional Specialists

Overview

Department Name	Instructional Specialists
Cost Center(s)	1243
Budget Manager	Maria Rollinger
Division	Academics Divison ▾

Department Summary and Essential Functions

Instructional Specialists will live under the Director of MTSS in Core Academics, focused on instructional coaching at the building level and providing SOEI observations.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	0.0
Non-School Based Position Count	0
Non-School Based Staffing Budget Total	\$0
School Based FTE Total	20.0
School Based Position Count	20
School Based Staffing Budget Total	\$2,601,820
FTE Total	20.0
Total Position Count	20
Staffing Budget Total	\$2,601,820

Position Names	FTE	Budgeted Amount (salary & fringe)
TOSA - Instructional Specialist	20.0	\$2,601,820

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$15,500
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Non-Salary Items	Amount
Mileage	\$15,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Document center costs	\$500
Supplies	\$1000

Funding Type Allocation

Q-Comp	\$2,618,320
All Funds Total	\$2,618,320

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

KBEM Radio

Overview

Department Name	KBEM Radio
Cost Center(s)	1988
Budget Manager	Michael Luseni
Division	Academics Divison ▾

Department Summary and Essential Functions

KBEM is a **self-supporting service** of Minneapolis Public Schools and broadcasts at 88.5 FM and is heard online at Jazz88.fm. Minneapolis Public Schools launched KBEM as a learning lab over 50 years ago. KBEM is the Twin Cities source for jazz, blues, and roots music, as well as BBC World News and MnDOT traffic reports. KBEM receives nearly half of its annual revenue from individual donors. Those donations, along with state and federal grants, support radio and digital audio services, live events, and hands-on educational programs. KBEM also offers a variety of scholarship opportunities to MPS students. KBEM is also launching **MPS Voices**. (MPSVoices.com), which is a 24/7 streaming audio platform for **all MPS students, faculty, and staff to share their voices** through podcasting, school news, music show hosting, sports play-by-play, and other creative content.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	10.5
Non-School Based Position Count	13
Non-School Based Staffing Budget Total	\$1,017,686.66
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	10.5
Total Position Count	10.5
Staffing Budget Total	\$1,017,686.66

Position Names	FTE	Budgeted Amount (salary & fringe)
Station Manager	1.0	\$105,125.08
Music Director	1.0	\$89,826.57
Program Manager	1.0	\$113,139.56
Radio Announcer	0.25	\$20,187.91
Radio Traffic Coordinator	0.75	\$56,236.75
Radio Announcer	0.25	\$20,760.85
Radio Announcer	0.25	\$20,760.85

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Program Coordinator	1.0	\$102,620.70
Radio Show Host	1.0	\$89,826.57
Morning Show Host/Public Service	1.0	\$100,844.75
KBEM Program Specialist	1.0	\$90,740.83
KBEM Broadcast Engineer	1.0	\$107,252.97
Digital & Social Media Comm. Spec.	1.0	\$100,363.28

Non-Salary

Non-Salary (contracts, supplies, food, etc.) Total:	\$173,132.34
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Non-Salary Items	Amount
Services, On Air programming contracts	\$78,197.34
Copier Clicks	\$35.00
Doc Center Expenses	\$4,000.00
Bank Fees/Portal	\$5,000.00
Communications Services, Cell phones etc	\$1,800.00
Postage	\$10,000.00
Mileage, Parking fees	\$1,000.00
Rental Fees	\$51,600.00
Admin Supplies	\$15,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non Instructional Tech	\$5,000.00
Food	\$1,500.00

Funding Type Allocation

Fund 5024	\$1,190,818.82
All Funds Total	\$1,190,818.82

Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Literacy

Overview

Department Name	Literacy
Cost Center(s)	1238
Budget Manager	Maria Rollinger
Division	Academics Divison ▾

Department Summary and Essential Functions

MPS Literacy Mission:

- To support all learners from birth to adulthood in literacy development as they become more empowered, inspired, and engaged participants in multicultural local and global societies.
- To prioritize language development and literacy (reading, writing, speaking, listening, viewing, and exchanging ideas) through culturally sustaining curriculum and instruction in an inclusive environment as a means to achieve equitable educational outcomes in our communities.
- To increase all learners' growth and proficiency in literacy through evidence-based instruction; specifically BIPOC learners, multilingual learners, and learners receiving special education services.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	6.0
Non-School Based Position Count	6
Non-School Based Staffing Budget Total	\$964,709
School Based FTE Total	6.0
School Based Position Count	6
School Based Staffing Budget Total	\$739,209
FTE Total	12.0
Total Position Count	12
Staffing Budget Total	\$1,703,918

Position Names	FTE	Budgeted Amount (salary & fringe)
Director of Literacy and the Humanities	1.0	\$156,148
K-5 Literacy Content Lead	1.0	\$156,148
K-5 Literacy Content Lead	1.0	\$164,054
K-5 Literacy Interventionist Content Lead	1.0	\$168,157
6-12 ELA Content Lead	1.0	\$164,054
6-12 Literacy Interventionist Content Lead	1.0	\$156,148
Teacher, TOSA Literacy Specialist	6.0	\$739,209

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$3,435,648.47
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Non-Salary Items	Amount
Renewal of Benchmark Curriculum (Includes ELD/Dual Language Instructional Materials)	\$458,323
Estrellita - dual language core resource	\$15,300
K-5 Lexia Core5 (elementary intervention)	\$400,150
Educlimber	\$159,335.94
FastBridge	\$394,888.53
Decodable Readers K-5 (Tier I)	\$24,149
University of Florida Literacy Institute: UFLI manuals - new classrooms) - elementary	\$3,780
KAPLAN - Lined white boards- Core (Dual Language, new classrooms/ EL/SPEd/8 new schools, replacements)	\$36,078
Hand2Mind -magnetic letter boards Kindergarten (New classrooms)	\$6,930
Wilson Language -Grapheme tiles 1st-3rd grade (new classrooms)- instructional materials for core classrooms	\$35,000
PDX Reading Specialist -Foldable magnetic boards	\$72,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

1st-3rd (new classrooms)	
Document center costs per student (decodable passages K-5)	\$14,720
95% Group -Kid Lips Articulation Cards	\$3,276
Marketing/Community Engagement/Literacy Events (6-12)	\$5,000
University of Florida Literacy Institute: UFLI manuals - secondary use	\$1,505
KAPLAN - Lined white boards (K-5 Reading Interventionists- Tiers II and III)	\$1,339
Hand2Mind -magnetic letter boards Kindergarten	\$1,020
Wilson Language -Grapheme tiles 1st-3rd grade- (interventions)	\$2,400
PDX Reading Specialist -Foldable magnetic boards 1st-3rd (6-12)	\$500
Document center costs - teacher	\$631
Document center costs - student (decodable texts for UFLI 6-12 including SpEd EL, etc.)	\$14,720
95% Group -Kid Lips Articulation Cards - secondary	\$3,120
Mirrors (8 per interventionist)	\$500
Steps to Advance (Intervention Component)- Upper	\$16,875

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

grades- upper elementary	
High / Low readers	\$15,000
LETRS Stipend	\$821,625
CORE Stipend	\$52,500
Stipends for Grade-band Curriculum Implementation (piloting the work) and sub costs per teacher-6-12 ELA common assessments (creators of the assessments)	\$133,350
Stipends for EL & SPED Curriculum Mapping of WIDA standards and recommended modifications	\$6,000
6-12 ELA Contract- PD: MN Writing Project	\$9,600
Marketing/Community Engagement/Literacy Events (K-5)	\$3,000
Lexia PowerUp 6-12 intervention	\$146,500
S.P.I.R.E Renewal + Materials	\$485,034
STARI Costs	\$3,000
Replacement STARI Materials (Manuals, Student Workbooks, Fluency Passages)	\$500
Unit 4 STARI Trade books	\$5,000
CAPTI - secondary diagnostic assessment software	\$25,000
Headphones - oral fluency AI (SPIRE intervention	\$10,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

curriculum)	
3.5 ml to USB C adapter - tools to access curriculum: devices with headphone jacks or those with USB	\$8,000
High / Low readers (6-12)	\$23,560
UFLI Manuals (secondary)	\$2,500
White Boards (sets of 12) 6-12 intervention	\$2,209
Grant 2581390000 - Gift Cards (literacy specialists)	\$11,730.00

Funding Type Allocation

General Fund	\$2,975,372.93
Tech Levy	\$1,413,254.22
Minneapolis Foundation	\$750,939
All Funds Total	\$5,139,566.15

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Math

Overview

Department Name	Math
Cost Center(s)	1239
Budget Manager	Maria Rollinger
Division	Academics Divison ▾

Department Summary and Essential Functions

Math Department Vision:

- MPS graduates can choose to use a mathematical lens to understand problems they encounter in their lives and their work.
- Because of the powerful mathematical problem-solving skills of our graduates and the diverse perspectives they bring, Minneapolis and the broader community will be recognized as a global leader in developing effective solutions to the world's problems.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	3.0
Non-School Based Position Count	3
Non-School Based Staffing Budget Total	\$492,462.52
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	3.0
Total Position Count	3
Staffing Budget Total	\$492,462.52

Position Names	FTE	Budgeted Amount (salary & fringe)
Director of Mathematics and Sciences	1.0	\$156,148.40
K-5 Math Content Lead	1.0	\$168,157.06
6-12 Math Content Lead	1.0	\$168,157.06

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$807,104.74
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Ext time for ESPs for PD	\$33,999.66
PD time for 25 subs for 6-12 Interventions	\$47,627
K-5 Core extended time	\$12,000
K-5 Intervention PD Contracts	\$24,480.00
Bridges Professional Development	\$51,000.00
Printing Costs via document center	\$2,000
Mileage costs (director, leads)	\$2,088.17
Dreambox	\$256,287.91
Bridges Workbooks and Consumables	\$272,004.00
Bridges replacement materials	\$14,280.00
math telescope student materials	\$5,100.00
Bridges/Number Corner Intervention Workbooks- English and Spanish	\$86,238.00

Funding Type Allocation

General Fund	\$1,043,279.35
Tech Levy	\$256,287.91
All Funds Total	\$1,299,567.26

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Mental Health Services

Overview

Department Name	Mental Health Services
Cost Center(s)	1256
Budget Manager	Meghan Hickey
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

The mental health support services department provides mental and chemical health support to students and families that is culturally responsive and healing-centered to advance student learning. Provides direct student service, mental health consultation, and crisis support.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$168,157.06
School Based FTE Total	6.8
School Based Position Count	7
School Based Staffing Budget Total	\$921,851.44
FTE Total	7.8
Total Position Count	8
Staffing Budget Total	\$1,090,008.50

Position Names	FTE	Budgeted Amount (salary & fringe)
Manager	1.0	\$168,157.06
Alcohol & Drug Counselor	2.0	\$223,832.27
DPF	4.8	\$698,019.17

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$25,700
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Extended time	\$3,000
Mileage & PD	\$3,000
Admin supplies	\$1,000
Instructional Supplies	\$2,985
Dues	\$2,000
Stronger Connections Salary Overage	\$13,715

Funding Type Allocation

Title IV	\$964,136.50
Stronger Connection Grant	\$136,872
All Funds Total	\$1,101,008.50

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Multi-Tiered Systems of Support (MTSS)

Overview

Department Name	MTSS
Cost Center(s)	1253
Budget Manager	Maria Rollinger
Division	Academics Divison ▾

Department Summary and Essential Functions

This new department under Core Academics will provide oversight of the Multi-Tiered System of Supports Framework for MPS. Working closely with other departments in the Academics Division, and Equity and School Climate, this department exists to ensure that students are provided the support they need to grow at least a year's growth in a year's time, and are provided the support they need to thrive socio-emotionally. Further, this department will work to ensure that teachers have the training and support they need to support Tier I intervention in the core classroom, that Tier II intervention is evidence-based and progress-monitored, and that there is a solid system at every building for analyzing data for possible Tier III support. This department will oversee the work of the PAR Mentors, Instructional Specialists, and School Improvement Specialists.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	3.0
Non-School Based Position Count	3
Non-School Based Staffing Budget Total	\$477,402.20
School Based FTE Total	9.0
School Based Position Count	9
School Based Staffing Budget Total	\$1,365,226
FTE Total	12.0
Total Position Count	12
Staffing Budget Total	\$1,842,628.00

Position Names	FTE	Budgeted Amount (salary & fringe)
Director, MTSS	1.0	\$181,085
K-12 Content Lead	1.0	\$168,157.60
Coordinator, Educational Equity	1.0	\$128,159.60
School Improvement Specialists	9.0	\$1,365,226

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$73,254.00
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Document center costs	\$1,500
Supplies	\$13,000
Mileage (SISs, Director)	\$10,000
Mileage (Content Lead, Equity Coordinator)	\$500
Textbooks/books for Instructional Coaching Training	\$2,000
Professional Learning	\$46,254

Funding Type Allocation

General Fund	\$13,999.88
Achievement and Integration	\$296,317.12
ESSA Grant	\$1,605,565.00
All Funds Total	\$1,915,882.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Multilingual and Magnets

Overview

Department Name	Multilingual and Magnets
Cost Center(s)	1240
Budget Manager	Muhidin Warfa
Division	Academics Divison ▾

Department Summary and Essential Functions

The Multilingual and Magnets department provides language development and magnet themed curricular support to schools; programs include; English Language Development, Heritage Languages, Office of Latine Achievement, World Languages and Bilingual Seals, and Magnet programs (Dual language, STEM/STEAM, Arts, Montessori, and Global Studies and Humanities).

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	12.0
Non-School Based Position Count	12
Non-School Based Staffing Budget Total	\$1,903,265
School Based FTE Total	3.5
School Based Position Count	4
School Based Staffing Budget Total	\$494,066
FTE Total	15.5
Total Position Count	16
Staffing Budget Total	\$2,397,331

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$667,885
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Non-Salary Items	Amount
Magnet Montessori Literacy Manipulatives	\$10,000.00
Magnet Montessori Transparent Classroom	\$12,000.00
Classified Extended Time Translation	\$16,500.00
Extended Time Thematic SEL aligned Writing	\$20,778.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Magnet Field Trips	\$24,000
STEM and Arts Curriculum Integration	\$30,000
STEM integration-PBL	\$22,000
Reserve Teacher - Magnet Programming	\$30,000
Admin Supplies, including MLL, OLA, Magnet	\$37,000
Conferences and Travel	\$8,000
Document Center, including MLL, OLA, Magnet	\$3,000
Mileage, including MLL, OLA, Magnet	\$19,000
Non-licensed ext time - Translations/support for events	\$7,000
Food for School EL, OLA, magnet family engagement and cultural events	\$11,000
Materials (journals, binders, etc., OLA materials)	\$2,295
preLAS Screener Materials for ECFE	\$3,000
preLAS Screener Materials for PK	\$2,500
Screening Support Fall WIDA k-12	\$3,000
Airport Taxi	\$4,500
Hmong (12000) and Somali (22000) Language Curriculum development-Teacher Extended time and materials	\$34,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Fardousa Yossuf-Somali Language Resident Artist	\$30,000
Imagine Learning-Espanol	\$41,027
LAZEL/RAZ-Kid	\$116,442
STAR Renaissance Assessments	\$61,200
instructional supplies - visuals, dictionaries, non-English alphabets, etc.	\$10,000
Elementary Newcomer Curriculum Extended time	\$5,000
Teacher Reserves for SIOP pd	\$31,943
Conferences and Professional Learning (grant)	\$1,500
Contracts for Interpretation (grant)	\$14,595
American Refugee Grant Federal Indirect	\$8,905
World Language Curriculum and materials	\$30,000
WL/Bilingual Seal Avant Seal Tests	\$10,200
Bilingual Seal LTI-Proficiency Tests	\$7,500

Funding Type Allocation

Refugee Grant	\$150,034
Title III	\$641,732
Achievement and Integration	\$821,500

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

General Fund	\$1,233,281
Technology Levy	\$218,669
All Funds Total	\$3,065,216

Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Office of the Assistant to the Superintendent and Board

Overview

Department Name	Office of the Assistant to the Superintendent and Board
Cost Center(s)	1031
Budget Manager	Ryan Strack
Division	Office of the Superintendent ▾

Department Summary and Essential Functions

The Office of the Assistant to the Superintendent and Board advises and supports the Superintendent, School Board, and Senior Leadership Team and provides leadership to the District's external relations functions and independent offices.

The Office of the Assistant to the Superintendent and School Board is responsible for the following departments and areas:

- Communications and Engagement
- Office of the Ombudspersons
- Office of Equality and Civil Rights
- Government Relations
- Policy Development
- School Board support
- Senior Leadership Team support

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	4.0
Non-School Based Position Count	4.0
Non-School Based Staffing Budget Total	\$545,420.93
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	4.0
Total Position Count	4.0
Staffing Budget Total	\$545,420.93

Position Names	FTE	Budgeted Amount (salary & fringe)
Assistant to the Superintendent and Board	1.0	\$213,680.21
Office Manager, SLT	1.0	\$116,107.28
Executive Assistant, SLT	2.0	\$215,633.44

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$755,735
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
District membership dues to associations and joint powers boards	\$187,000.00
Contracted services and contingency	\$550,585.07
Conferences and related travel	\$2,500.00
Office supplies, equipment, and mileage	\$8,000.00
Software subscriptions	\$7,650.00

Funding Type Allocation

General Fund	\$1,292,156.00
Tech Levy	\$9,000.00
All Funds Total	\$1,301,156.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Office of Associate Superintendents

Overview

Department Name	Office of Associate Superintendents
Cost Center(s)	1100
Budget Manager	Ty Thompson
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

This department includes the associate superintendents, who are responsible for managing, supporting, and coaching school principals.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	3.0
Non-School Based Position Count	3
Non-School Based Staffing Budget Total	\$807,664
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	3.0
Total Position Count	3
Staffing Budget Total	\$807,664

Position Names	FTE	Budgeted Amount (salary & fringe)
Associate Superintendents	3.0	\$807,664

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$260,850
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Non-Salary Items	Amount
Contracts (Reserve Principals)	\$30,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Principal PD (contractual obligation)	\$90,000
Supplies	\$2,000
Mileage allotment	\$18,000
Dues and Memberships (BOSA, MESPA, MASSP)	\$120,850

Funding Type Allocation

General Fund	\$1,068,514
All Funds Total	\$1,068,514

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Office of Black Student Achievement

Overview

Department Name	Office of Black Student Achievement
Cost Center(s)	1115
Budget Manager	Dena Luna
Division	Academics Divison ▾

Department Summary and Essential Functions

We are steeped in relationships and focused on outcomes. We support Kings and Queens holistically through our credit-bearing elective courses (HS) and groups (elementary and MS). We provide professional development to build belief mindsets around Black students and academic achievement.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	11
Non-School Based Position Count	0
Non-School Based Staffing Budget Total	\$1,231,039
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	11
Total Position Count	11
Staffing Budget Total	\$1,231,039

Position Names	FTE	Budgeted Amount (salary & fringe)
Director	1.0	\$176,669
Equity Coordinator	1.0	\$134,648
K-12 Content Lead	1.0	\$134,648
Program Coordinator, Student Engagement	4.0	\$412,222
Engagement, Education & Outreach Specialist	4.0	\$372,852

Non-Salary

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$245,000
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Non-Salary Items	Amount
Instructional Supplies (Kings/Queens classes and PD)	\$12,000
Instructional Materials (Kings and Queens Classes)	\$2,000
Food (HBCU tour and events)	\$75,000
Transportation (Coach Bus for HBCU Tour, ELO transportation)	\$75,000
Hotel/Admissions for HBCU Tour	\$25,000
Extended Time (stipends for chaperones for HBCU tour)	\$30,000
Staff Mileage	\$6,000
Youth Summit	\$20,000

Funding Type Allocation

General Fund	\$1,472,469
Title IV	\$100,000
All Funds Total	\$1,572,469

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Office of Civil Rights

Overview

Department Name	Office of Civil Rights
Cost Center(s)	1651
Budget Manager	Ryan Strack
Division	Office of the Superintendent ▾

Department Summary and Essential Functions

The Office of Civil Rights (MPS OCR) works collaboratively in enforcing non-discrimination and equal treatment for all our students, employees, caregivers, and other stakeholders. MPS OCR is tasked with investigating complaints of discrimination, harassment, and retaliation based on protected class.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	2.0
Non-School Based Position Count	2.0
Non-School Based Staffing Budget Total	\$340,009.52
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	2.0
Total Position Count	2.0
Staffing Budget Total	\$340,009.52

Position Names	FTE	Budgeted Amount (salary & fringe)
Director, Office of Civil Rights	1.0	\$195,010.40
Civil Rights Compliance Investigator	1.0	\$144,999.12

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$54,783.95
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Non-Salary Items	Amount
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Law license fee	\$1,000.00
Contract for external investigation services	\$35,283.95
Professional development and related travel	\$1,000.00
Office supplies, mileage, and equipment	\$2,500.00
Case management software subscription	\$15,000.00

Funding Type Allocation

General Fund 1001	\$379,793.47
Tech Levy	\$15,000.00
All Funds Total	\$394,793.47

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Office of the Deputy Superintendent

Overview

Department Name	Office of the Deputy Superintendent
Cost Center(s)	1040
Budget Manager	Ty Thompson
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

The Deputy Superintendent provides executive leadership in support of the district's mission, vision, commitment, and strategic plan. The Deputy Superintendent provides leadership to the following departments and areas:

- Office of the Associate Superintendents
- Equity and School Climate
- Strategic Planning
- Student Support Services
- Special Education
- Athletics

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	2.0
Non-School Based Position Count	2
Non-School Based Staffing Budget Total	\$444,391
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	2.0
Total Position Count	2
Staffing Budget Total	\$444,391

Position Names	FTE	Budgeted Amount (salary & fringe)
Deputy Superintendent	1.0	\$316,231
Office Manager	1.0	\$128,160

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$804,360
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Non-Salary Items	Amount
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Contract for Wellstone School meals	\$200,000
Class Size Reduction	\$295,015
Professional development related travel	\$1,500
Mileage allowance and administrative office supplies	\$6,500
Dues and Memberships (MASA)	\$1,345
Graduation ceremonies	\$300,000

Funding Type Allocation

General Fund	\$928,104.00
Title II	\$295,015
Achievement and Integration	\$25,632.00
All Funds Total	\$1,248,751

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Office of the Ombudsperson

Overview

Department Name	Office of the Ombudspersons (Community and Staff)
Cost Center(s)	1032
Budget Manager	Ryan Strack
Division	Office of the Superintendent ▾

Department Summary and Essential Functions

The Office of the Ombudsperson works with families, community members, staff and MPS to clarify and resolve questions and address concerns in an impartial and timely manner.

Ombudspersons are objective third parties whose goal is to work with those who have a problem within MPS to find a solution. They listen and gather information on complaints or concerns within the organization. They can assist families, staff, community members and MPS stakeholders who have questions, concerns or complaints against MPS schools, programs, offices or staff.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	2.0
Non-School Based Position Count	2.0
Non-School Based Staffing Budget Total	\$349,028.33
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	2.0
Total Position Count	2.0
Staffing Budget Total	\$349,028.33

Position Names	FTE	Budgeted Amount (salary & fringe)
Director, Office of the Ombudsperson (Staff)	1.0	\$176,668.60
Director, Office of the Ombudsperson (Community)	1.0	\$172,359.74

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$11,399.67
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Non-Salary Items	Amount
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Membership dues to International Ombuds Association	\$300.00
Professional develop and related travel	\$500.00
Office supplies, mileage, and equipment	\$1,150.00
Contracted services for external conflict resolution support	\$3,449.67
Software for case management system	\$6,000.00

Funding Type Allocation

General Fund	\$356,078.00
Tech Levy	\$6,000.00
All Funds Total	\$362,078

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Office of the Superintendent

Overview

Department Name	Office of the Superintendent
Cost Center(s)	1030
Budget Manager	Ryan Strack
Division	Office of the Superintendent ▾

Department Summary and Essential Functions

The Superintendent of Schools is the leader responsible for managing the school district. The Superintendent works with all staff, families and the larger community to ensure that students receive the anti-racist, holistic education outlined in the MPS Strategic Plan. The Superintendent sets academic priorities and serves as the leading decision-maker for Minneapolis Public Schools.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	2.0
Non-School Based Position Count	2.0
Non-School Based Staffing Budget Total	\$510,024.48
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$510,024.48
FTE Total	2.0
Total Position Count	2.0
Staffing Budget Total	\$510,024.48

Position Names	FTE	Budgeted Amount (salary & fringe)
Superintendent of Schools	1.0	\$368,560.00
Executive Assistant to the Superintendent	1.0	\$141,464.48

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$60,900.00
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Non-Salary Items	Amount
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Conferences and related travel	\$10,000.00
Office supplies, equipment, and mileage	\$3,900.00
Food for meetings	\$5,000.00
Contracted services and contractual obligations	\$40,000.00
Professional association membership dues	\$2,000.00

Funding Type Allocation

General Fund	\$570,924
All Funds Total	\$570,924

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Office of the General Counsel

Overview

Department Name	Office of the General Counsel
Cost Center(s)	1650
Budget Manager	Jamie Jonassen
Division	Office of the General Counsel ▾

Department Summary and Essential Functions

- Provide general legal advice to MPS and the Board of Education
- Minimize MPS risk and liability
- Represents MPS in legal proceedings

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	5.0
Non-School Based Position Count	5
Non-School Based Staffing Budget Total	\$1,075,412.56
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	5.0
Total Position Count	5
Staffing Budget Total	\$1,075,412.56

Position Names	FTE	Budgeted Amount (salary & fringe)
General Counsel	1.0	\$288,969.24
Assistant General Counsel	2.0	\$399,769.00
Assistant General Counsel, Supervisory	1.0	\$210,003.80
Director, Compliance Data Practices & Records Management	1.0	\$176,670.16

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$456,904
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Contracts, litigation fees and costs	\$406,706
Legal research database subscription	\$8,500
Data practices records request software subscription	\$11,894
Law licenses, professional memberships, continuing education	\$13,000
Other supplies	\$16,804

Funding Type Allocation

General Fund	\$1,511,923
Tech Levy	\$20,394
All Funds Total	\$1,532,317

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Office of Latine Achievement

Overview

Department Name	Office of Latine Achievement
Cost Center(s)	1171
Budget Manager	Muhidin Warfa
Division	Academics Divison ▾

Department Summary and Essential Functions

The Office of Latine Achievement, housed in the Multilingual/Magnets Department, will provide support to our Latine students, families, and community, especially for those who are recently navigating American education systems. This budget book accounts for the positions; all non-salary items that support the staff in this budget are housed in the MLL/Magnets Department.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$125,034
School Based FTE Total	3.0
School Based Position Count	3
School Based Staffing Budget Total	\$214,947
FTE Total	4.0
Total Position Count	4
Staffing Budget Total	\$339,981

Position Names	FTE	Budgeted Amount (salary & fringe)
Coordinator	1.0	\$125,034
School Success Program Manager (SSPA)	3.0	\$214,947

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	Included in Multilingual budget
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Funding Type Allocation

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

General Fund	\$339,981
All Funds Total	\$339,981

Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

PAR Mentors

Overview

Department Name	PAR Mentors
Cost Center(s)	1287
Budget Manager	Maria Rollinger
Division	Academics Divison ▾

Department Summary and Essential Functions

PAR Mentors support our newest teachers to ensure they have the support they need to succeed. These positions will be housed in Core Academics, under Multi-Tiered Systems of Support, to ensure excellent Tier I and intervention instruction for our students.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	0
Non-School Based Position Count	0
Non-School Based Staffing Budget Total	\$0
School Based FTE Total	20.0
School Based Position Count	21
School Based Staffing Budget Total	\$2,572,588.12
FTE Total	20.0
Total Position Count	20 or 21
Staffing Budget Total	\$2,572,588.12

Position Names	FTE	Budgeted Amount (salary & fringe)
Teacher, TOSA PAR Mentor	20.0	\$2,572,588.12

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$135,500
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Non-Salary Items	Amount
Extended Time	\$120,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Doc Center	\$500
Mileage	\$15,000

Funding Type Allocation

Q-Comp	\$2,708,088.12
All Funds Total	\$2,708,088.12

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Payroll

Overview

Department Name	Payroll
Cost Center(s)	1705
Budget Manager	Aaron L Gilbert
Division	Finance Division ▾

Department Summary and Essential Functions

The primary responsibility of the payroll is to ensure accurate and timely compensation for employees, including calculating salaries, wages, and benefits, adhering to tax regulations, and maintaining compliance with labor laws and remittances.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	6.0
Non-School Based Position Count	6
Non-School Based Staffing Budget Total	\$718,095
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	6.0
Total Position Count	6
Staffing Budget Total	\$718,095

Position Names	FTE	Budgeted Amount (salary & fringe)
Payroll Analyst	5.0	\$554,041
Payroll Manager	1.0	\$164,054

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$2,080
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Non-Salary Items	Amount
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Postage - W2 and other payroll mailing	\$2,080
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Funding Type Allocation

General Fund	\$720,175
All Funds Total	\$720,175

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

PreK

Overview

Department Name	Early Childhood PreK
Cost Center(s)	1591
Budget Manager	Maria Rollinger
Division	Academics Divison ▾

Department Summary and Essential Functions

Provides families with preschool programs to prepare children for an easy transition to kindergarten and long-term academic success.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	4.0
Non-School Based Position Count	4
Non-School Based Staffing Budget Total	\$650,800
School Based FTE Total	13.59
School Based Position Count	16.8
School Based Staffing Budget Total	\$1,158,999
FTE Total	17.59
Total Position Count	20.8
Staffing Budget Total	\$1,809,799

Position Names	FTE	Budgeted Amount (salary & fringe)
Director of PreK	1.0	\$176,670
Program Coordinator	1.0	\$ 107,816
Content Leads- PreK	2.0	\$366,314
AE- Cadres	5.03	\$331,390
PreK Teacher	2.0	\$256,117
Associate Educator - PreK	1.8	\$122,141
Specialist at .6 FTE (inc. MM 3-school)	0.6	\$84,379

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Social Worker at 0.6 FTE	0.6	\$87,611
Three School Teacher @ Mona Moede	1.0	\$115,485
Three School AE @ Mona Moede	2.53	\$161,876

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$607,020
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Non-Salary Items	Amount
Bussing Cost of non-VPK students	\$250,000
Licensed Extended- Extended time for PD/Collaborative Work	\$5,000.00
Consult/Service Fees- TS Gold	\$32,000.00
Consult/Service Fees- IGDI	\$6,500.00
Consult/Service Fees- Collaborative Classroom- Train the Trainer	\$10,000
Travel, Conv, Conf- Mileage	\$3,000
Food- Teacher PD	\$1,020.00
Instructional Supplies- refurbishment- Replace worn/broken furniture, toys, rugs	\$10,000.00
Instructional Supplies: Math Curriculum	\$75,000

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Instructional Supplies: Literacy Curriculum	\$100,000
Document Center Services: Printing, flyers, marketing	\$500
Postage: Mailings	\$1,000
Conferences/PD	\$2,000
Indirect cost	\$8,000
Admin Supplies	\$102,000

Funding Type Allocation

Title I	\$232,355
Early Childhood Scholarship	\$180,979
School Readiness	\$2,003,485
All Funds Total	\$2,416,819.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Procurement

Overview

Department Name	Procurement
Cost Center(s)	1706
Budget Manager	Aaron L Gilbert
Division	Finance Division ▾

Department Summary and Essential Functions

The primary responsibility of procurement is to oversee the procurement process, including contract negotiations, vendor setup, working with suppliers, and acquiring goods and services at a competitive price for the District.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	6.0
Non-School Based Position Count	6
Non-School Based Staffing Budget Total	\$753,086
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	6.0
Total Position Count	6
Staffing Budget Total	\$753,086

Position Names	FTE	Budgeted Amount (salary & fringe)
Buyer, Senior	5.0	\$562,833
Director, Procurement & Supply Chain Mgt	1.0	\$190,253

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$123,171
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Non-Salary Items	Amount
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

3rd party technical support	\$94,872
Equal level	\$27,200
Vari Sales Corp	\$1,099

Funding Type Allocation

General Fund	\$849,057
Tech Levy	\$27,200
All Funds Total	\$876,257

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Reserve Teachers

Overview

Department Name	Reserve Desk
Cost Center(s)	1271
Budget Manager	Scott Weber
Division	Human Resources Division

Department Summary and Essential Functions

The Reserve Desk is a centralized department that oversees substitute/reserve teachers who fill absences for our contract teachers. There are no permanent positions funded from this area, but all our daily reserve teacher positions utilize this budget initially when they fill absences and are paid for their work. Some absences are fully covered by this central budget (sick time, personal leave time, other contractual absences). Other absences (professional development absences, needs for extra help at the school) are initially covered by the Reserve Desk budget but are then later recouped from extended time resources in each individual school's budget through a process called Conference Billing.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	0
Non-School Based Position Count	0
Non-School Based Staffing Budget Total	\$0
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	0
Total Position Count	0
Staffing Budget Total	\$0

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$3,637,431.00
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Non-Salary Items	Amount
Reserve Teachers	\$2,768,741.00
Lost Prep	\$260,921.00
Reserve Teacher Fringe	\$605,932.00
Travel (parking reimbursement)	\$1,836.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Funding Type Allocation

General Fund	\$3,637,431.00
All Funds Total	\$3,637,431.00

Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Research, Evaluation and Assessment (REA)

Overview

Department Name	Research, Evaluation and Assessment
Cost Center(s)	1303
Budget Manager	Sarah Hunter
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

The **Research, Evaluation, and Assessment (REA)** department in **Minneapolis Public Schools (MPS)** supports data-driven decision-making to improve student outcomes. It provides research, assessment, and evaluation services to guide instructional practices, school improvement, and district-wide initiatives.

Key Functions:

- **Student Assessments & Data Reporting:** Administers district-wide assessments (FastBridge, MCA, ACCESS) and provides real-time data to support instruction.
- **Program Evaluation & Equity Impact Analysis:** Evaluates district initiatives and conducts **Equity and Diversity Impact Assessments (EDIA)** to ensure equitable policies.
- **Strategic Data Analysis for School Improvement:** Supports schools in analyzing student performance trends and closing achievement gaps.
- **Accountability & Compliance:** Ensures MPS meets state and federal reporting requirements on student achievement.
- **Stakeholder Engagement:** Engages students, families, and educators in

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

shaping improvement efforts and collaborates with external researchers.

Impact on MPS:

REA helps drive **academic achievement, equity, and school climate improvements** by providing schools with actionable data, monitoring strategic initiatives, and ensuring instructional decisions are evidence-based. It plays a vital role in aligning assessments, curriculum, and professional development with student needs.

Staffing

Non-School Based FTE Total	8.0
Non-School Based Position Count	8
Non-School Based Staffing Budget Total	\$1,179,905
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	8.0
Total Position Count	8
Staffing Budget Total	\$1,179,905

Position Names	FTE	Budgeted Amount (salary & fringe)
Data Scientist	4.0	\$638,350

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Data Scientist, Senior	1.0	\$156,150
Evaluation Specialist	2.0	\$269,298
Project Manager	1.0	\$116,107

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$61,240.00
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Non-Salary Items	Amount
EDIA Stipends	\$2,040.00
EDIA Transportation	\$500.00
Survey tool TBD	\$40,000
Tableau- through Custom Computer Specialists	\$15,000
Professional Development	\$1,400.00
ArcGIS	\$2,300.00

Funding Type Allocation

General Fund	\$1,016,945
Tech Levy	\$57,200.00
Achievement and Integration	\$167,000
All Funds Total	\$1,241,145

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Resource Development and Innovation

Overview

Department Name	Grant Funding/Resource Development & Innovation
Cost Center(s)	1070
Budget Manager	Ibrahima Diop
Division	Finance Division ▾

Department Summary and Essential Functions

The Grant Funding/Resource Development & Innovation division is responsible for comprehensive management overseeing all pre-award grant activities, such as identifying suitable grants and opportunities for the District. Along with grant application writing and initial submission to agencies.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	2.0
Non-School Based Position Count	2
Non-School Based Staffing Budget Total	\$260,159
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	2.0
Total Position Count	2
Staffing Budget Total	\$260,159

Position Names	FTE	Budgeted Amount (salary & fringe)
Grant Analyst	1.0	\$107,817
Manager, Grant Funding and Resource Development	1.0	\$152,342

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$0
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
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Funding Type Allocation

General Fund	\$260,159
All Funds Total	\$260,159

Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Ricoh Document Center

Overview

Department Name	Ricoh Document Center
Cost Center(s)	1702
Budget Manager	Aaron L Gilbert
Division	Finance Division ▾

Department Summary and Essential Functions

Ricoh is contracted to provide the document center, a function essential to the daily operations of the school District.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	0
Non-School Based Position Count	0
Non-School Based Staffing Budget Total	0
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	0
FTE Total	0
Total Position Count	0
Staffing Budget Total	\$

Position Names	FTE	Budgeted Amount (salary & fringe)
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Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$614,428
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Non-Salary Items	Amount
Consulting Fees - Thomas Reprographics INC	\$11,630
Timberland Transportation Courier	\$3,241

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Consulting Fees - Whitaker Brothers Business Cutter Knife	\$415
Consulting Fees - Priority Courier Services	\$125
Consulting Fees - Quadiant Finance USA	\$2,040
Document Center Services	\$339,977
Document Center - W2 printing - employee	\$8,500
Document Center - 1099 printing - vendor	\$8,500
Administrative Supplies - Document Center	\$240,000

Funding Type Allocation

General Fund	\$524,428
Tech Levy	\$90,000
All Funds Total	\$614,428

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Risk Management & Environmental Health & Safety

Overview

Department Name	Risk Management
Cost Center(s)	1845, 1851
Budget Manager	Oluwagbenga Ogungbe
Division	Operations Division ▾

Department Summary and Essential Functions

Risk Management:

- Anticipates, manages, and coordinates MPS efforts to mitigate financial and other losses resulting from workplace injury, property, cyber, and general liability risk exposures.
- Superintends the continuous process of identifying, analyzing, and treating risk exposures through risk control and risk financing programs and activities.
- These activities include the negotiation, purchase, and management of all lines of insurance coverage for MPS, including property, casualty, general liability, crime, active assailant, cyber, and workers' compensation insurance policies.

Environmental, Health & Safety:

- Works to identify, analyze, and control hazards to ensure a safe workplace and environment that are conducive for students, staff, and community members.
- Is responsible for regulatory compliance management that assures the safe functioning, control and management of hazardous substances, asbestos in buildings, indoor air quality, fire and life safety systems, and the District's

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

physical infrastructures.

Staffing

Non-School Based FTE Total	6.0
Non-School Based Position Count	6
Non-School Based Staffing Budget Total	\$813,054
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	6.0
Total Position Count	6
Staffing Budget Total	\$813,054

Position Names	FTE	Budgeted Amount (salary & fringe)
Environmental Health & Safety Specialists	3.0	\$354,526
Environmental Health & Safety Manager	1.0	\$168,157
Risk Management Analyst	1.0	\$100,118
Director, Risk Management	1.0	\$190,253

Non-Salary

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$3,039,290
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Non-Salary Items	Amount
Environmental Health & Safety Contracts	\$603,965
Environmental Health & Safety Supplies	\$198,537
Risk Management Contracts (District insurance policies, Workers Compensation Reinsurance, etc) <i>Note: This program administers an additional approximately \$3.3M in payments that are part of core district-wide salary costs.</i>	\$2,234,927
Risk Management Supplies	\$510
Miscellaneous - EH&S	\$107
Miscellaneous - Risk Management	\$1,020
Extended Time - EH&S	\$224

Funding Type Allocation

Restricted LTFM EH&S Levy	\$1,325,517
General Fund	\$2,446,828
Tech Levy	\$80,000
All Funds Total	\$3,852,345

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

School Board

Overview

Department Name	School Board
Cost Center(s)	1015
Budget Manager	Ryan Strack
Division	School Board ▾

Department Summary and Essential Functions

The Minneapolis Board of Education, or School Board, is the elected body responsible for governing finances and policies, establishing and monitoring the strategic direction and goals, and hiring and evaluating the district's superintendent, who serves as the district's chief executive.

The School Board budget funds the following key activities:

- School board member stipends, professional development allotments, and cell phones
- Student board representatives stipends
- Costs associated with conducting school board meetings
- Administrative support for school board

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	10.0 (9.0 part-time)
Non-School Based Position Count	10.0
Non-School Based Staffing Budget Total	\$370,400.00
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	10.0 (9.0 part-time)
Total Position Count	10.0
Staffing Budget Total	\$370,400.00

Position Names	FTE	Budgeted Amount (salary & fringe)
School Board Member	9.0	\$220,800.00
Board Administrator and Assistant Clerk	1.0	\$149,600.00

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$240,500.00
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Non-Salary Items	Amount
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Board professional development and retreat facilitation (individual and group)	\$42,500.00
Food on board meeting days	\$8,000.00
Board meeting interpreters and live-streaming	\$175,000.00
Stipends for student board representatives	\$10,000.00
Supplies and printing/copying	\$5,000.00

Funding Type Allocation

General Fund	\$535,900.00
Tech Levy	\$75,000.00
All Funds Total	\$610,900.00

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Social Work Services

Overview

Department Name	Social Work Services
Cost Center(s)	1260
Budget Manager	Meghan Hickey
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

Districtwide support for the school social work program, ensuring that students receive access to comprehensive social work services. Department provides screening, interviewing and onboarding of new hires, professional development, Board of Social Work required individual and group supervision and SOIE observation and feedback.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	2.0
Non-School Based Position Count	2
Non-School Based Staffing Budget Total	\$300,143
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	2.0
Total Position Count	2
Staffing Budget Total	\$300,143

Position Names	FTE	Budgeted Amount (salary & fringe)
Manager	1.0	\$148,626
District Program Facilitator	1.0	\$130,417

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$21,100
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Non-Salary Items	Amount
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Extended Time	\$15,000
Extended Time Fringe	\$3,600
Admin Supplies	\$1,000
Mileage & PD	\$1,500

Funding Type Allocation

General Fund	\$221,893
QComp	\$78,250
All Funds Total	\$300,143

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Special Education

Overview

Department Name	Special Education Department
Cost Center(s)	1214
Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

Minneapolis Public Schools offers a wide-range of Special Education programs and services. To receive special education services, a student must first be evaluated and meet state criteria. Once qualified, an Individual Education Plan (IEP) is developed for the student. Programs and services are provided to students and their families beginning at birth through age 22 or completion of a secondary education program. Special education is also available for students who attend nonpublic schools, including home schools, located in Minneapolis.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$199,172
School Based FTE Total	2.0
School Based Position Count	2
School Based Staffing Budget Total	\$287,234
FTE Total	3.0
Total Position Count	3
Staffing Budget Total	\$486,406

Position Names	FTE	Budgeted Amount (salary & fringe)
Executive Director, Spec. Educ. & Health	1.0	\$199,172
K-12 Content Lead (Special Education)	1.0	\$168,157
Teacher, District Program Facilitator	1.0	\$119,077

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$14,208,522
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Non-Salary Items	Amount
514500	\$1,000
518510 License Extended Time	\$3,919,100
518530 Other Extended Time - Classified	\$423,419
530300 Federal Sub Awards contracts up to \$25,000	\$470,681
530300 Federal Sub Awards contracts up to \$25,000 Read 180	\$55,900
530400 Federal Subaward s contracts over \$25,00	\$601,636
530500 - Consult/ Service Fees	\$1,356,483
530500 - Consult/ Service Fees - PCG	\$378,500
530520 Document Center Services	\$5,185
532000 Communication Services	\$11,447
532900 Postage-Parcel Services	\$10,985
533500 Short Term Rental and Leases	\$16,548
534600 Lic Nurse Services over \$25,000	\$313,999
535000 - Repair and Maint	\$3,100
535600 - Deaf Interpretation Services over \$25,000	\$51,000
535700 - Deaf Interpretation up to \$25,000 Services	\$51,000
536000- Transp Contracts	\$7,610
536600 - Travel, conference, conv	\$122,622

Draft Proposed FY26 Department Allocations

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536800 - out of state travel	\$4,192
537600 - Licensed Nursing Services	\$128,609
539000 - Pay to Oth Mn Sch Dist	\$1,500,000
539200- Pay out of Dist	\$550,000
539400- Pay Other Agencies	\$76,400
539820 -NonFederal Indirect	\$2,000
540100 - Admin Supplies	\$430,518
540500 - Non-Instructional & SW Licensing	\$9,000
540600- Instructional Student Software & SW Licensing	\$625,500
540600- Instructional Student Software & SW Licensing Achieve 3000	\$70,960
540600- Instructional Student Software & SW Licensing ReThink Ed Vizzle	\$83,000
543000 Instructional Supplies	\$49,909
543300 - Ind Ins Mat	\$1,662,651
545500- Non-instructional Technology Supplies	\$830
545600- Instructional Technology Supplies	\$71,400
546500- Non-Instructional Technology Devices	\$6,307
546600 - Instructional Technology Devices	\$26,663
549000- Food	\$5,100
553050-Equipment purchased expenses	\$24,796

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

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553300-Special Ed Instructional Equipment	\$2,372
582000-Dues, Memb, License	\$7,000
589500 - Federal Indirect	\$695,931
589900 - Misc Expense	\$376,000
Technology and software	\$587,529

Overview

Department Name	Special Education Department - Psychology Services
Cost Center(s)	1216
Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$168,157
School Based FTE Total	35.60
School Based Position Count	47
School Based Staffing Budget Total	\$4,591,919
FTE Total	36.60
Total Position Count	48
Staffing Budget Total	\$4,760,076

Position Names	FTE	Budgeted Amount (salary & fringe)
Manager, Psychology Services	1.0	\$168,157
Teacher, Psychology Services	35.60	\$4,591,919

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$15,735.00
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Non-Salary Items	Amount
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

518510 - Licensed Ext. Time	\$11,500
529510 - EXT Time Fringe	\$4,140
540100 - Admin Supplies	\$95

Overview

Department Name	Special Education Department - OT/PT
Cost Center(s)	1217
Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$160,054
School Based FTE Total	53.86
School Based Position Count	60
School Based Staffing Budget Total	\$6,583,101
FTE Total	54.86
Total Position Count	61
Staffing Budget Total	\$6,743,155

Position Names	FTE	Budgeted Amount (salary & fringe)
Manager, OT/PT Therapist	1.0	\$160,054
Teacher, Occupational Therapist	38.1	\$4,767,765
Teacher, Physical Therapist	11.4	\$1,562,963
Occupational Therapist Assistant	4.36	\$252,373

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$47,492.00
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
518510 - Licensed Ext Time	\$34,750
529510 - Ext. Time Fringe	\$12,510
540100 - Admin Supplies	\$232

Overview

Department Name	Special Education Department - Speech and Language Pathology
Cost Center(s)	1218
Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$148,626
School Based FTE Total	96.6
School Based Position Count	108
School Based Staffing Budget Total	\$11,867,974
FTE Total	97.6
Total Position Count	109
Staffing Budget Total	\$12,016,600

Position Names	FTE	Budgeted Amount (salary & fringe)
Manager, Speech and Language Srvs	1.0	\$148,626
Teacher, Speech Language Clinician	93.6	\$11,739,446
Special Education Assistant (Program)	2	\$128,528

Overview

Department Name	Special Education Department - Adaptive Phy Ed
Cost Center(s)	1219

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Staffing

Non-School Based FTE Total	0.6
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$85,456
School Based FTE Total	16.9
School Based Position Count	18
School Based Staffing Budget Total	\$2,302,304
FTE Total	17.5
Total Position Count	19
Staffing Budget Total	\$2,387,760

Position Names	FTE	Budgeted Amount (salary & fringe)
Teacher, Physical Education (DAPE)	17.5	\$2,302,304
Teacher, District Program Facilitator	0.6	\$85,456

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Overview

Department Name	Special Education Department - MPS Deaf Hard of Hearing
Cost Center(s)	1220
Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Staffing

Non-School Based FTE Total	0
Non-School Based Position Count	0
Non-School Based Staffing Budget Total	\$0
School Based FTE Total	10.08
School Based Position Count	12
School Based Staffing Budget Total	\$1,169,405
FTE Total	10.08
Total Position Count	12
Staffing Budget Total	\$1,169,405

Position Names	FTE	Budgeted Amount (salary & fringe)
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Teacher, Special Education (D/HH)	8.8	\$1,048,221
Special Education Assistant (Program)	0.7875	\$52,583
Teacher, District Program Facilitator	0.50	68,601

Overview

Department Name	Special Education Department - Program 1
Cost Center(s)	1221
Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$190,253
School Based FTE Total	9.5
School Based Position Count	9.5
School Based Staffing Budget Total	\$1,257,791
FTE Total	10.5
Total Position Count	11
Staffing Budget Total	\$1,448,044

Position Names	FTE	Budgeted Amount (salary & fringe)
Director, Special Education Programs	1.0	\$190,253
Teacher, District Program Facilitator	2.0	\$247,064
Teacher, Special Education (POHI & Vision)	7.1	\$1,010,727

Overview

Department Name	Special Education Department - Program 3
Cost Center(s)	1222

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Staffing

Non-School Based FTE Total	2.0
Non-School Based Position Count	2
Non-School Based Staffing Budget Total	\$281,858
School Based FTE Total	7.97
School Based Position Count	8.96
School Based Staffing Budget Total	\$975,533
FTE Total	10.97
Total Position Count	12
Staffing Budget Total	\$1,257,391

Position Names	FTE	Budgeted Amount (salary & fringe)
Director, Special Education Programs	1.0	\$176,670
Teacher, District Program Facilitator	4.0	\$519,311
Teacher, Music Therapist	4.0	\$306,222
Materials Coordinator	1.0	\$105,188

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Special Education Assistant (Program)	0.97	\$64,452
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Overview

Department Name	Special Education Department - Program 4
Cost Center(s)	1223
Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$199,885
School Based FTE Total	6.8
School Based Position Count	8
School Based Staffing Budget Total	\$974,933
FTE Total	7.8
Total Position Count	9
Staffing Budget Total	\$1,174,818

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Position Names	FTE	Budgeted Amount (salary & fringe)
Director, Special Education Programs	1.0	\$199,885
Teacher, District Program Facilitator	3.4	\$486,010
Teacher, Occupational Therapist	0.4	\$59,845
Teacher, Speech Language Clinician	2.0	\$290,243
Teacher, Special Education	1.0	\$138,835

Overview

Department Name	Special Education Department - SEA Cadres
Cost Center(s)	1224
Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	0
Non-School Based Position Count	0
Non-School Based Staffing Budget Total	\$0
School Based FTE Total	6.14
School Based Position Count	9
School Based Staffing Budget Total	\$398,183
FTE Total	6.14
Total Position Count	9
Staffing Budget Total	\$398,183

Position Names	FTE	Budgeted Amount (salary & fringe)
Intervener	0.1875	\$12,928
Special Education Assistant (Cadre)	6.14	\$385,255

Overview

Department Name	Special Education Department - Monitoring & Compliance
Cost Center(s)	1225
Budget Manager	Dr. Deeqaifrah Hussein

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Division	Office of the Deputy Superintendent ▾
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Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$181,085
School Based FTE Total	4.0
School Based Position Count	4
School Based Staffing Budget Total	\$533,783
FTE Total	533,783
Total Position Count	5
Staffing Budget Total	\$714,868

Position Names	FTE	Budgeted Amount (salary & fringe)
Director, Special Education Programs	1.0	\$181,085
Teacher, District Program Facilitator	4.0	\$533,783

Overview

Department Name	Special Education Department - Special Ed Support
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Cost Center(s)	1226
Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Staffing

Non-School Based FTE Total	4.5
Non-School Based Position Count	5
Non-School Based Staffing Budget Total	\$388,364
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	4.5
Total Position Count	5
Staffing Budget Total	\$388,364

Position Names	FTE	Budgeted Amount (salary & fringe)
Account Clerk	1.0	\$67,240
Office Manager	1.0	\$121,985
Office Specialist	0.5	\$35,780
Student Information Specialist	1.0	\$78,519

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Student Information Specialist, Sr.	1.0	\$84,840
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Overview

Department Name	Special Education Department - Due Process Clerical
Cost Center(s)	1227
Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Staffing

Non-School Based FTE Total	7.0
Non-School Based Position Count	7
Non-School Based Staffing Budget Total	\$480,593
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	7.0
Total Position Count	7
Staffing Budget Total	\$480,593

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Position Names	FTE	Budgeted Amount (salary & fringe)
Office Manager	1.0	\$113,276
Office Specialist, Due Process	5.0	\$293,901
Office Specialist, Due Process, Senior	1.0	\$73,416

Overview

Department Name	Special Education Department - Special Ed Interpreters
Cost Center(s)	1228
Budget Manager	Dr. Deeqaifrah Hussein
Division	Office of the Deputy Superintendent ▾

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	0.9
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$107,560
School Based FTE Total	13.75
School Based Position Count	14
School Based Staffing Budget Total	\$912,534
FTE Total	14.65
Total Position Count	15
Staffing Budget Total	\$1,020,094

Position Names	FTE	Budgeted Amount (salary & fringe)
Project Manager	0.9	\$107,560
Associate Educator	13.75	\$912,534

Funding Type Allocation

Fund 1004	\$28,788,424
Tech Levy	\$588,360
QComp	\$143,100
Fund 5023	\$13,776,360

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Fund 5024	\$5,421,262
All Funds Total	\$48,717,506

Draft

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Stable Homes, Stable Schools

Overview

Department Name	Stable Homes, Stable Schools
Cost Center(s)	1251
Budget Manager	Meghan Hickey
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

Stable Homes Stable Schools (SHSS) is a partnership between the City of Minneapolis, the Minneapolis Public Housing Authority and MPS. The purpose is to prevent and end homelessness for MPS students with the underlying assumption that when students are stably housed, they are better able to achieve education outcomes.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	6.5
Non-School Based Position Count	7
Non-School Based Staffing Budget Total	\$762,611
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	6.5
Total Position Count	7
Staffing Budget Total	\$762,611

Position Names	FTE	Budgeted Amount (salary & fringe)
Manager, SHSS	0.96	\$129,465
Project Coordinator	3.84	\$456,036
Social worker on special assignment	1.0	\$124,516
Engagement, Education & Outreach	0.5	\$52,594

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$3,000
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

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Non-Salary Items	Amount
Supplies	\$1,000
Mileage & professional development	\$2,000

Funding Type Allocation

Stable Homes, Stable Schools	\$765,611
All Funds Total	\$765,611

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Strategic Planning

Overview

Department Name	Strategic Planning
Cost Center(s)	1301
Budget Manager	Sarah Hunter
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

The **Strategic Planning Department** in **Minneapolis Public Schools (MPS)** leads the development, implementation, and progress monitoring of the district's strategic plan. The department works collaboratively with school and district leaders to align priorities, set measurable goals, and ensure that initiatives drive equitable student outcomes.

Key Responsibilities:

- **Strategic Plan Development & Execution:** Guides the district in setting long-term goals and ensuring alignment with academic achievement, student well-being, and operational efficiency.
- **Data-Driven Decision-Making:** Monitors progress through key performance indicators, using data to adjust strategies and improve effectiveness. The department, including the Senior Data Scientist, supports departments in making data-informed decisions to enhance student outcomes.
- **Public Data Transparency:** The Senior Data Scientist plays a key role in making district data accessible and understandable for the public, ensuring transparency in reporting and accountability.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

By integrating data-driven practices, public-friendly data sharing, and a commitment to equity, the department plays a critical role in shaping the district's vision and fostering continuous improvement to ensure all students receive a high-quality, equitable education.

Staffing

Non-School Based FTE Total	1.0
Non-School Based Position Count	1
Non-School Based Staffing Budget Total	\$218,072.94
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	1.0
Total Position Count	1
Staffing Budget Total	\$218,072.94

Position Names	FTE	Budgeted Amount (salary & fringe)
Executive Director of Strategic Planning	1.0	\$218,073

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$500
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Non-Salary Items	Amount
Supplies	\$500

Funding Type Allocation

General Fund	\$218,572.94
All Funds Total	\$218,572.94

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Student Accounting

Overview

Department Name	Student Accounting
Cost Center(s)	1754
Budget Manager	Sarah Hunter
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

The **Student Accounting Department** in **Minneapolis Public Schools (MPS)** is responsible for maintaining accurate student enrollment, attendance, and demographic data to support district operations, funding, and compliance with state and federal regulations. The department ensures that student records are managed efficiently and that data is used to inform decision-making across the district.

Key Responsibilities:

- **Enrollment & Attendance Management:** Tracks student enrollment, transfers, and withdrawals while monitoring attendance trends to support student engagement and success.
- **State & Federal Reporting:** Ensures compliance with Minnesota Department of Education (MDE) requirements, including MARSS (Minnesota Automated Reporting Student System) submissions, which impact district funding and accountability.
- **Data Accuracy & Integrity:** Maintains up-to-date and accurate student records, supporting schools and district departments with data verification and reporting.

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

- **Funding & Resource Allocation Support:** Provides enrollment and attendance data to inform budgeting, staffing, and resource distribution across schools.
- **Collaboration with Schools & Departments:** Works closely with school leaders, Student Placement, Special Education, and Multilingual Learning to ensure student data reflects accurate program participation and support needs.

By maintaining high-quality student data and ensuring compliance with reporting requirements, the Student Accounting Department plays a crucial role in supporting district operations, equitable resource allocation, and student success.

Staffing

Non-School Based FTE Total	4.0
Non-School Based Position Count	4
Non-School Based Staffing Budget Total	\$572,364
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	4.0
Total Position Count	4
Staffing Budget Total	\$572,364

Position Names	FTE	Budgeted Amount (salary & fringe)
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Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Student Information Analyst, Lead	1.0	\$164,054
Student Information Analyst	3.0	\$408,310

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$0
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Non-Salary Items	Amount
None	\$0

Funding Type Allocation

General Fund	\$572,364
All Funds Total	\$572,364

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Student Activities/CityWide Student Leadership Board

Overview

Department Name	Student Activities/CityWide Student Leadership Board
Cost Center(s)	1025
Budget Manager	Daren Johnson
Division	Academics Divison ▾

Department Summary and Essential Functions

- Districtwide Student Leadership and Youth Voice Advocacy Supports:
 - CityWide Student Leadership Board
 - Student Board Representatives
 - Youth Voice (previously YPE)
 - K-12 Student leadership groups
 - K-12 leadership within school pathways
 - Support of ANY staff doing any student leadership/youth voice work
- Districtwide Student Engagement/Activity events and support
 - Chess, Spelling Bee, History Day
 - K-12 Co-curricular activities (non-athletic clubs)

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	1.8
Non-School Based Position Count	2
Non-School Based Staffing Budget Total	\$194,071
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	1.8
Total Position Count	2
Staffing Budget Total	\$194,071

Position Names	FTE	Budgeted Amount (salary & fringe)
Program Coordinator Student Engagement, Student Activities	1.8	\$194,071

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$250,000
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Non-Salary Items	Amount
Contracts - CityWide and school based leadership	\$75,931

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

programming, taxis	
Supplies- includes food and programming	\$26,347
Memberships, dues, licenses and fees- Spelling Bee, Wufoo,	\$50,000
Miscellaneous- event equipment	\$4,080
Extended Time for school based staff	\$93,642

Funding Type Allocation

Achievement and Integration	\$444,071
All Funds Total	\$444,071

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Student Placement

Overview

Department Name	Student Placement
Cost Center(s)	1330
Budget Manager	Sarah Hunter
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

The Student Enrollment Department in Minneapolis Public Schools (MPS) manages the school enrollment process, ensuring families have access to clear, equitable, and efficient pathways for selecting schools that best meet their children's needs. The department plays a key role in supporting school choice, promoting district programs, and ensuring accurate placement of students across MPS schools.

Key Responsibilities:

- **School Enrollment & Placement:** Guides families through the enrollment process, ensuring students are placed in schools that align with their needs and preferences while maintaining balanced school capacities.
- **Equity & Access:** Ensures all families, including those from multilingual backgrounds and historically underserved communities, have the information and support needed to navigate school enrollment.
- **Lottery & School Choice Process:** Oversees the school lottery system, ensuring a fair and transparent process for families selecting magnet and high-demand programs.
- **Collaboration with Schools & Departments:** Works closely with Student Accounting, Special Education, and Multilingual Learning to ensure proper

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

student placement and program alignment.

- Family Outreach & Communication: Provides resources, information sessions, and direct support to families to help them understand school options, application deadlines, and enrollment policies.

By providing equitable access to MPS schools and ensuring a seamless enrollment experience, the Student Enrollment Department plays a vital role in supporting student success and family engagement in the district.

Staffing

Non-School Based FTE Total	9.0
Non-School Based Position Count	9
Non-School Based Staffing Budget Total	\$860,832.40
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	9.0
Total Position Count	9
Staffing Budget Total	\$860,832.40

Position Names	FTE	Budgeted Amount (salary & fringe)
Director, Enrollment Management	1.0	\$170,260.20
Student Enrollment and Retention Specialist	6.0	\$575,233.32

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Office Specialist	2.0	\$115,388.88
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Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$38,250.00
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Non-Salary Items	Amount
Urban Planet- enrollment system through the fall	\$38,250.00

Funding Type Allocation

General Fund	\$860,832.40
Tech Levy	\$38,250
All Funds Total	\$899,082.40

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025
Draft; Subject to Change

Student Support Services

Overview

Department Name	Student Support Services
Cost Center(s)	1250
Budget Manager	Meghan Hickey
Division	Office of the Deputy Superintendent ▾

Department Summary and Essential Functions

- Administrative oversight and support of departments related to student wellbeing
- District behavior response policy and guidance

Draft Proposed FY26 Department Allocations

Current as of 3/18/2025

Draft; Subject to Change

Staffing

Non-School Based FTE Total	3
Non-School Based Position Count	3
Non-School Based Staffing Budget Total	\$479,854
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	3
Total Position Count	3
Staffing Budget Total	\$479,854

Position Names	FTE	Budgeted Amount (salary & fringe)
District Program Facilitator	1.0	\$130,417
Project Coordinator	1.0	\$131,364
Executive Director	1.0	\$218,073

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$35,010
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Draft Proposed FY26 Department Allocations

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Non-Salary Items	Amount
Deescalation & physical intervention training (Title II)	\$26,510
Supplies	\$1,000
Doc Center (Title II)	\$5,000
Mileage & Professional Development	\$1,500
Dues & Memberships	\$1,000

Funding Type Allocation

General Fund	\$276,820
Title IV	\$131,364
Nonpublic Pupil Aids	\$75,170
Title II	\$31,510
All Funds Total	\$514,864

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Teacher Development

Overview

Department Name	Teacher Development
Cost Center(s)	1275
Budget Manager	Emily R. Olson
Division	Human Resources Division ▾

Department Summary and Essential Functions

The Teacher Development Team is driven by Goal 3 in the Strategic Plan, and the team's mission is to recruit, develop and retain effective, diverse, equitable and thriving licensed staff. To this end, the Teacher Development Team:

1. Oversees implementation and compliance with state statutes for [teacher development and evaluation \(TDE\)](#) and [teacher professional development](#) as described in Article 5 of the MFT contract, which includes:
 - a. Management of the implementation of the Standards of Effective Instruction (SOEI), including observations and teacher evaluation
 - b. Management of the PAR (peer assistance and review) mentorship program, which assigns master teachers to mentor new and tenured teachers
 - c. Management of the MPS induction (previously Achievement of Tenure)
 - d. Oversees the probationary teacher rehire process
 - e. Professional Development Process (PDP) coordination
2. Oversees the MPS Q Comp grant, including coaching, professional development, and Q Comp teacher leadership stipends
3. Provides professional development for new licensed staff and

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- re-licensure
4. Provides support to Instructional Specialists (ISs) and other teacher coaches who conduct secondary observations and provide coaching
 5. NOTE: While organizational structure will change in FY26, this budget also includes non-salary funding for professional development for ESPs and clerical staff

Staffing

Non-School Based FTE Total	7.0
Non-School Based Position Count	7
Non-School Based Staffing Budget Total	\$1,053,533.00
School Based FTE Total	0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	7.0
Total Position Count	7
Staffing Budget Total	\$1,053,533.00

Position Names	FTE	Budgeted Amount (salary & fringe)
Teacher, District Program Facilitator	4.0	\$574,192.00
Project Coordinator	1.0	\$125,034.00
Manager, Teacher Development	1.0	\$164,054.00

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Director, Talent Management	1.0	\$190,253.00
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Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$2,958,552
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Non-Salary Items	Amount
Licensed extended time for Q Comp leadership stipends, ProPay, and Q Comp \$1 performance pay (includes fringe)	\$1,678,650.00
Contracts for professional development (includes ProPay) and student surveys as part of teacher evaluation	\$508,400.00
Supplies for ProPay	\$6,250.00
Licensed extended time for teacher professional development, including contractual pay for New Teacher Orientation, additional training for special education, tier 1 and tier 2 teachers, prioritized strategies, and re-licensure requirements (includes fringe)	\$483,204.00
ESP extended time for CPR/AED, First Aid, De-escalation, and Catalyst training	\$127,648.00
Reserves for quarterly mid-year New Teacher Orientation	\$39,150.00
Contracts for Catalyst training, HeartCert (CPR/AED and First Aid), and facilities rental	\$113,550.00
Document Center	\$200.00

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Professional Development Supplies	\$1,500.00
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Funding Type Allocation

General Fund	\$695,505.00
Title II	\$260,000
QCOMP	\$3,056,580.00
All Funds Total	\$4,012,085.00

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Total Compensation

Overview

Department Name	Total Compensation
Cost Center(s)	1708
Budget Manager	Scott Weber
Division	Human Resources Division ▾

Department Summary and Essential Functions

The Total Compensation department manages health, dental, vision, and other employee benefits MPS staff receive as a component of their employment agreements with the district. This includes assisting employees with benefits questions, ensuring staff can enroll in benefits at time of hire and through the annual open enrollment period, as well as other transactional needs throughout the year. Additionally, Total Compensation is responsible for the oversight and administration of the Americans with Disabilities Act (ADA), as well as various leaves of absence types granted by local, state, and federal laws, or MPS' various collective bargaining agreements.

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Staffing

Non-School Based FTE Total	6.0
Non-School Based Position Count	6
Non-School Based Staffing Budget Total	\$694,197
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	6.0
Total Position Count	6
Staffing Budget Total	\$694,197

Position Names	FTE	Budgeted Amount (salary & fringe)
Manager, Benefits	1.0	\$141,465.00
Benefits Coordinator	1.0	\$110,512.00
Leave of Absence Coordinator	1.0	\$110,512.00
Benefits Analyst	1.0	\$107,921.00
Compensation Consultant	1.0	\$110,512.00
Coordinator, Employee Wellness	1.0	\$113,275.00

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Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$1,005,500.00
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Non-Salary Items	Amount
United Healthcare Plan Administration Fee	\$895,000.00
ADA supplies; allows us to purchase small equipment, as needed, in alignment with granted accommodations (ergonomic mice, standing desks, etc.)	\$20,000.00
AbsenceSoft software; allows us to track and maintain various leave of absence types	\$90,000.00
Postage; allows us to send certified mailings, when appropriate	\$500.00

Funding Type Allocation

General Fund	\$1,496,422.00
Insurance Trust	\$113,275.00
Technology Levy	\$90,000.00
All Funds Total	\$1,699,697.00

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Transportation, Warehouse, and Fleet Services

Overview

Department Name	Transportation, Warehouse, and Fleet Services
Cost Center(s)	1802, 1815, 1818, 1820, 1821
Budget Manager	Lisa Beck
Division	Operations Division ▾

Department Summary and Essential Functions

Transportation Services:

- Routes and transports about 19,000 students to and from school.
- Students are ages 3 & 4 years old in High Five programs all the way up to 21 years old in special programs.
- Bus service is provided according to student needs such as corner stops for general education students, house stop special education students and out of area service for students experiencing homelessness or are in foster care.
- Daily transportation is provided for field trips, athletic trips, enrichment activities, after school activities and care & treatment service.
- Transportation department plans, organizes and supervises student transportation logistics, bus drivers, general education bus aides, scheduling staff, dispatch staff, transportation managers and fleet maintenance staff.
- Ensures compliance of all BOE, state and federal regulations.
- Set service level expectations and manage yellow bus and type III service providers.
- Communicate directly with families, district staff, stakeholders, and the community.
- Train and support school-based staff with transportation procedures and systems.

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District Communications Center:

- Answers calls from parents, schools, community members and external organizations. Redirect to other departments as needed: HR, Payroll, Placement, Student Transcripts, etc.
- Staffed 24/7 including holidays
- Support callers with busing questions, issues, or complaints; including to and from school service, field and athletic trips, summer programs and other specialized/individualized transportation.
- Data entry support for transportation requests over summer months.
- Coordinate and support families, students and MPS staff regarding misplaced students with transportation..
- Print, distribute and troubleshoot Employee and Community Partners badge requests.
- Monitor and respond to fire, boiler, gas, burglar alarms from all MPS buildings.
- Support and escalate building access requests.
- Troubleshoot building permits with customers after school hours, weekends and holidays

Warehouse

- Provide trucking delivery services across the district.
- Maintain and report curriculum inventory.
- Support distribution of science center kits and materials.
- Support distribution of GEMS/GISE materials and musical Instruments.
- Organizes and maintains warehouse receiving and inventory.

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Staffing

Non-School Based FTE Total	37.5
Non-School Based Position Count	37.5
Non-School Based Staffing Budget Total	\$4,997,884
School Based FTE Total	112.0
School Based Position Count	117
School Based Staffing Budget Total	\$5,042,064
FTE Total	149.5
Total Position Count	154.5
Staffing Budget Total	\$10,039,948

Position Names	FTE	Budgeted Amount (salary & fringe)
Bus Aide	17.0	\$596,715.64
Director, Transportation	1.0	\$152,342.56
District Communication Ctr Spec, Sr	0.0	\$0.00
District Communication Ctr Specialist	11.0	\$806,736.85
Executive Director, Transp. & Fleet Svcs	1.0	\$227,553.77
Fleet Data Management Specialist	1.0	\$81,878.83
Fleet Hardware Systems Technician	1.0	\$80,035.59

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Fleet Maintenance Mechanic	5.0	\$558,009.36
Foreman, Fleet Maintenance	1.0	\$127,041.68
Foreman, Grounds Maintenance	1.0	\$87,522.80
Grounds Equipment Operator	4.0	\$350,091.20
Management Analyst, Transportation	1.0	\$160,054.06
Manager, District Communications Center	1.0	\$148,626.12
Manager, Special Educ. Transportation	1.0	\$110,511.55
Manager, Transportation IT Operations	1.0	\$176,670.16
Manager, Transportation Operations	4.0	\$525,456.78
Manager, Warehouse and Distribution	1.0	\$138,015.48
Program Coordinator, Transport. Training	1.0	\$102,621.44
Project Coordinator	1.0	\$113,274.94
School Bus Driver	80.0	\$4,380,246.89
School Bus Driver In Training	1.5	\$65,101.79
Supervisor, Warehouse & Distribution	1.0	\$121,985.21
Transportation Dispatcher / Scheduler	11.0	\$789,455.67
Warehouse Worker	2.0	\$140,000

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Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$67,022,675
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Non-Salary Items	Amount
Metro Transit Go-To Cards	\$1,400,000
Transportation Administration Equipment and Supplies	\$136,046
General Education Pupil Transportation Contracts	\$17,951,651
General Education Pupil Transportation Software, Supplies, and Equipment	\$867,998
Special Education Pupil Transportation Contracts	\$21,523,758
Special Education Pupil Transportation Software, Supplies, and Equipment	\$275,560
Special Education Bus Aides	\$1,000,000
Homeless and Highly Mobile Pupil Transportation Contracts	\$20,223,000
Pupil Transportation Extended Time (General Education, Special Education, Homeless & Highly Mobile)	\$405,000
Fleet, Warehouse, and District Communication Center Extended Time	\$73,000
District Communication Center Equipment and Supplies	\$28,102
Vehicle Procurement & Capital Cost	\$1,250,000
Fleet Maintenance Contracts and Supplies	\$367,324

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Warehouse & Distribution Contracts, Supplies, and Equipment	\$271,237
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Funding Type Allocation

General Fund	\$71,213,086
Achievement & Integration	\$2,674,537
General Fund (Tech Levy)	\$675,000
Capital Bonds	\$1,250,000
All Funds Total	\$75,812,623

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Union Leadership

Overview

Department Name	Union Leadership
Cost Center(s)	1288
Budget Manager	Alicia Miller
Division	Human Resources Division ▾

Department Summary and Essential Functions

This cost center exists as a holding place for Union leadership for whom we are contractually obligated to provide leave, if requested. All compensation and benefits costs in this cost center are fully reimbursed by the Union(s).

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Staffing

Non-School Based FTE Total	4.5
Non-School Based Position Count	4
Non-School Based Staffing Budget Total	\$562,488
School Based FTE Total	0.0
School Based Position Count	0
School Based Staffing Budget Total	\$0
FTE Total	4.5
Total Position Count	4
Staffing Budget Total	\$562,488

Position Names	FTE	Budgeted Amount (salary & fringe)
MFT, Teachers - Birth to 22	3.5	\$476,940
MFT, ESP	1.0	\$85,548

Non-Salary

Non-Salary (contracts, supplies, equipment, etc.) Total:	\$0
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Non-Salary Items	Amount
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N/A	\$0
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Funding Type Allocation

General Fund	\$562,488
All Funds Total	\$562,488