

## **Committee of the Whole Meeting**

Tuesday, April 22, 2025 6:00 PM

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

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

2) **Presentations and Discussions**

2) a. FY26 Budget

3) **Adjournment**



## FY26 Budget

### Committee of the Whole Meeting

April 22, 2025

# Superintendent's Update

Superintendent Dr. Lisa Sayles-Adams

# FY26 Proposed Budget

## Senior Leadership Team

# Overview of Funding Sources

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

# Proposed FY26 Budget Overview

	Fund 01 General	Fund 02 Food Svc	Fund 04 Comm. Ed	<b>Total Operating</b>	Fund 06 Capital	Fund 07 Debt Svc	<b>Grand Total</b>
<b>Total Revenue</b>	<b>\$703.9M</b>	<b>\$23.6M</b>	<b>\$35.3M</b>	<b>\$762.8M</b>	<b>\$90.0M</b>	<b>\$101.2M</b>	<b>\$954.0M</b>
Direct Allocations to Schools	\$392.6M	\$0.0M	\$1.4M	\$394.0M	\$0.0M	\$0.0M	\$394.0M
Departments & District Service Allocations	\$336.5M	\$25.1M	\$37.3M	\$397.4M	\$155.4M	\$101.2M	\$654.0M
<b>Total Expenditures Sub-Total</b>	<b>\$729.1M</b>	<b>\$25.1M</b>	<b>\$38.7M</b>	<b>\$792.9M</b>	<b>\$155.4M</b>	<b>\$101.2M</b>	<b>\$1,049.5M</b>
<b>Operating Surplus/(Deficit) Sub-Total</b>	<b>(\$25.2M)</b>	<b>(\$1.5M)</b>	<b>(\$3.4M)</b>	<b>(\$30.1M)</b>	<b>(\$65.4M)</b>	<b>\$0.0M</b>	<b>(\$95.5M)</b>
<b>Other Sources/Uses of Funds</b>							
Fund Transfers	(\$1.0M)	\$1.5M	(\$0.5M)	\$0.0M			\$0.0M
Planned Use of Assigned Fund Balance	\$12.5M		\$3.9M	\$16.4M	\$65.4M		\$81.8M
FY 2025 Expense Reduction	\$5.3M			\$5.3M			\$5.3M
OPEB Trust Fund Reimbursement	\$8.4M			\$8.4M			\$8.4M
<b>Other Sources/Uses of Funds Sub-Total</b>	<b>\$25.2M</b>	<b>\$1.5M</b>	<b>\$3.4M</b>	<b>\$30.1M</b>	<b>\$65.4M</b>	<b>\$0.0M</b>	<b>\$95.5M</b>
<b>Net Balance</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>

# Fund 1 (General) Analysis

- Significantly reduced structural gap and reliance on one-time funds to balance operating budget
- No vacancy savings assumption used to balance budget
- No complete eliminations of direct student programs or services proposed
- Makes investments in key areas per school board budget values and priorities and feedback from the Caregiver Priorities Survey
- Additional structural and/or further programming changes are needed to achieve sustainable fiscal and operational balance in future years without significant new revenue

# Fund 2 (Food Service) Analysis

- Service adjustments have been implemented in order to operate without a general fund subsidy (\$4.8M in current fiscal year)
- Participation in school meals drives revenue
- Anticipate expenses exceeding revenue, but more than that value will end the year as inventory on hand; however this must be shown as a fund transfer for budgeting purposes
- Future year changes will likely be necessary to achieve continued structural balance, as costs are forecasted to continue to outpace revenue
- If needed, districts are allowed to carry a negative fund balance for 1 year in the food service fund

# Fund 4 (Community Service) Analysis

- Structural changes for efficiency and long-term financial stability for ECFE, Screening, and Teen Parent Services
- Moved 30+ Youth & Adult Program Coordinators to 52 weeks to support summer program planning and staffing
- Planned use of \$3.4 million from Community Service assigned fund balances
- No impact on program service levels

# Fund 6 (Capital) Analysis

- Restricted Funds – General Obligation bonds and Long Term Facilities Maintenance (LTFM) revenue
- Continuation of the school district’s capital plan, which 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
- MPS continues to have investment grade ratings of AA from S&P and Aa2 from Moody’s, providing us with favorable interest rates that minimize taxpayer impacts
- Includes use of \$65.2 million in proceeds from prior year bond issuances (noted as ‘Planned Use of Assigned Fund Balance’ and can only be used for authorized capital projects)

# School Allocations

# Example of Funds that Students Generate

**Base funding** from every student funds **predictable staffing**.



Additional funds may be generated based on **student need**.

Qualify for **Special Education**

Are identified as **English Learners**

Receive **Education Benefits**  
(e.g., Title I, Compensatory Education)

Attend a **Racially Isolated School**  
(Achievement & Integration funding)

**Note:** These funds follow the students who generate them and are often regulated by state and/or federal guidelines. Together, they form the basis of the **district's school allocations**.



# FY26 School Allocations Review

- Overall change year-over-year in direct school allocations is an increase of \$14.5 million (+3.8%) from the approved current year budget
- Focusing on allocating the funding that students generate as Enrollment is the primary driver of most sources of the district's revenue formulas
- Decreasing the threshold to receive Title I funds from 45% to 35% of students eligible for education benefits which will allow 5 more schools access to Title I funds
- Continued recent investments into programs like 5th grade instrumental music, library media specialists, and academic intervention staff
- Invested in classroom staffing to ensure there are no splits (multiple grades in one classroom) in early elementary grades

**Reminder:** direct school allocations are only one portion of the funding for a school as additional items are funded via departments in MPS

# Year Over Year Comparison Disclaimer

- Comparisons are made against the approved fiscal year 2025 budget
- Does not include funded items for planned budget amendments this spring as they are not yet board-approved
- Changes do not fully reflect the impact of paying for negotiated salary and benefit increases or automatic increases in contracted services
- Therefore, effective reductions are greater than represented because automatic increases were absorbed

# Schools: FY25 to FY26 Comparison

Funding Type	2024-25	2025-26	Difference (\$)	Difference (%)
Classroom Staffing	\$129.0M	\$136.1M	+\$7.1M	+5.5%
Other Predictable Staffing	\$43.2M	\$43.3M	+\$0.1M	+0.2%
Special Education Services	\$98.8M	\$106.5M	+\$7.7M	+7.8%
English Learner Services	\$23.1M	\$21.7M	-\$1.4M	-6.1%
Preschool (includes federal Title I funding)	\$8.1M	\$8.9M	+\$0.8M	+9.9%
Title (includes intervention staff funded by Title I)	\$13.3M	\$18.0M	+\$4.7M	+35.3%
Compensatory Education (discretionary)	\$39.5M	\$37.8M	-\$1.7M	-4.3%
Achievement and Integration	\$3.8M	\$3.7M	-\$0.1M	-2.6%
Other (grants, AVID, library, 5th grade music, etc.)	\$19.2M	\$16.5M	-\$2.7M	-14.1%
<b>TOTALS</b>	<b>\$378.0M</b>	<b>\$392.5M</b>	<b>+\$14.5M</b>	<b>+3.8%</b>

# Department Allocations

# 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 services staff

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

# Year Over Year Comparison Disclaimer

- Comparisons are made against the approved fiscal year 2025 budget
- FY25 budget does not include funded items for planned budget amendments this spring as they are not yet approved
- Departments that are changing divisions in FY26 were sorted into their new division under FY25 to ensure accurate comparisons
- Changes do not fully reflect the impact of paying for negotiated salary and benefit increases or automatic increases in contracted services
- Therefore, effective reductions are greater than represented because automatic increases were absorbed

# Departments: FY25 to FY26 Comparison

Division	2024-25	2025-26	Difference (\$)	Difference (%)
School Board*	\$483,440	\$610,900	+\$127,460	+26.37%
Academics Division*	\$88,913,588	\$91,294,076	+\$2,380,488	+2.68%
Office of the Superintendent	\$5,810,450	\$5,384,038	-\$426,412	-7.34%
Finance Division	\$8,189,967	\$8,338,887	+\$148,920	+1.82%
Office of the Deputy Superintendent	\$89,195,654	\$85,672,018	-\$3,523,636	-4.11%
Human Resources Division	\$19,797,999	\$20,847,460	+\$1,049,461	+5.30%
Office of the General Counsel	\$1,734,309	\$1,532,317	-\$201,992	-11.65%
Operations Division*	\$328,015,321	\$340,590,477	+\$12,575,156	+3.83%
<b>TOTALS</b>	<b>\$542,140,728</b>	<b>\$554,270,173</b>	<b>+\$12,129,445</b>	<b>+2.24%</b>

# Department Allocation Comparison Notes

Division	Notes
Academics Division	<ul style="list-style-type: none"><li>Includes a significant expenditure increase in Community Education expenditures, which will use its restricted fund balance (no impact on Fund 1)</li></ul>
School Board	<ul style="list-style-type: none"><li>Increase is due to the transfer of a position from another department</li></ul>
Operations Division	<ul style="list-style-type: none"><li>Includes a new \$7 million pass-through grant for electric buses that was not in the FY25 budget</li><li>Includes the entire capital fund budget</li></ul>

# Position Changes

# Position Change Analysis

- Staff based at the Davis Center are being reduced by 14.22%, with the most significant reductions in the Association of Minneapolis School District Professionals (13.70%), Minneapolis Association of Confidential Administrators (12.32%), Minneapolis Association of Administrators and Supervisors (10.04%) bargaining units, and in non-represented staff (16.67%)
- The current overall Districtwide vacancy rate is approximately 4.75%
  - Licensed staff rate of 2.72% (includes related service professionals)
  - Classroom teacher rate of 2.28%
- Reductions are expected to decrease vacancy rates across the District in the coming school year
- Hiring focus will be on elementary school positions, largely due to investment to ensure there are no split classrooms at early grades
- To fill vacancies, we will rely on Grow Your Own graduates, the early contract process, and an accelerated external hiring timeline made possible by our one-year Interview and Select Memorandum of Agreement (MOA) with MFT
- Retention is a priority where possible, and MPS encourages internal staff to apply for open positions they are interested and eligible for

# Position Changes (represented in FTE)

	2024-25 FTE	2025-26 FTE	Difference (#)	Difference (%)
School Board	9.0*	10.0*	+1.0	+11.11%
Academics Division	570.16	525.33	-44.82	-7.86%
Office of the Superintendent	27.60	27.60	0.00	0.00%
Finance Division	59.50	47.50	-12.00	-20.17%
Office of the Deputy Superintendent	546.53	470.85	-75.69	-13.85%
Human Resources Division	109.86	99.69	-10.18	-9.26%
Office of the General Counsel	5.00	5.00	0.00	0.00%
Operations Division	860.75	800.83	-59.93	-6.96%
Schools	3,847.27	3,648.69	-198.57	-5.16%
<b>TOTALS</b>	<b>6,035.67</b>	<b>5,635.49</b>	<b>-400.18</b>	<b>-6.63%</b>

Current as of 4/17/25

FTE = Full Time Equivalency

\*9.0 are school board members (represented as FTE, but do not work full-time)

# Potential Change Items

# Tracking Potential Future Changes

**A school district budget is developed and approved using the best and most current estimates for both student enrollment and revenue; however, there are several factors that might necessitate updates to the budget:**

- Changes to education funding and/or policy at the state level
- Changes to education funding and/or policy at the federal level
- New grants that we receive or grants that are terminated unexpectedly
- Significant variations in actual student enrollment and then subsequently the revenue we receive

**Our community notified if the school board needs to amend the approved budget**

# 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**



# 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**



# 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

# Strategic Direction Item: Anishinabe Academy

## The Recommendation:

- 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
  - Potential additional bonding capacity and shifts from other capital projects

## Some Context:

- Represents a significant investment by the entire MPS community
- Significant due diligence to do before undertaking a project of this scale
- Recommendation comes mid-stream of Transformation process, with incomplete picture of strategic path forward for the school district's facilities
- Could give new identity and purpose to a site that has long sought one

# Anishinabe Academy Proposed Process

Phase Gate #	Phase Title	Approx Date	Form of Board Action	Approval of:
1	Scoping / Prioritization	May 2025	Resolution	Initial exploration, stakeholder engagement, design
2	Charter	January 2026	Resolution	Project scope, rough order of magnitude cost
3	Budget Approval	May 2026	Resolution	Final budget, funding structure, direction to proceed to bidding
4	Construction Award	Fall 2026	Contract approvals	Construction contracts
5	Project Closeout	TBD	Acceptance of report(s)	Final summary report on project delivery

# 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
	<b>Total</b>	<b>\$90,109,000</b>	<b>\$90,336,000</b>	<b>\$89,004,000</b>

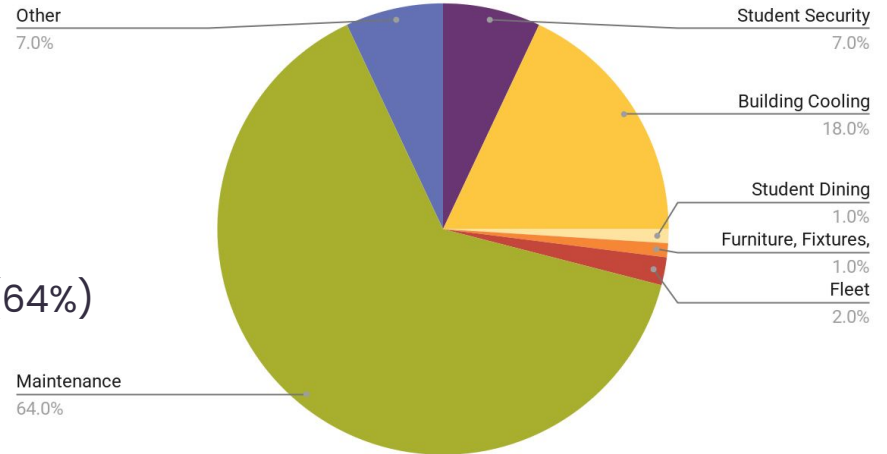
# Future Capital Plan

## 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					
	<b>Total</b>	<b>\$87,312,000</b>	<b>\$86,911,000</b>	<b>\$89,863,000</b>	<b>\$89,940,000</b>	<b>\$87,785,000</b>	<b>\$93,548,000</b>	<b>\$101,531,000</b>	<b>\$101,831,000</b>

# 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.

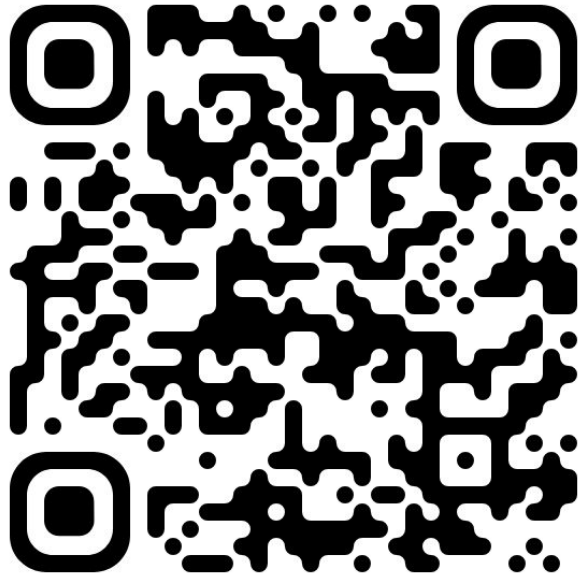
# Next Steps

## What is happening next?

- FY26 budget capital plan resolutions and comprehensive budget proposal document for board approval are being finalized
- Finance Committee review and referral of comprehensive proposed budget: April 29
- First reading of recommended FY26 budget: May 13 Regular Business Meeting
- Approval of FY26 budget: June 10 Regular Business Meeting

**Note:** As the budget process finalizes, there may be minor adjustments up until the approval in June due to staff departing and/or vacancies being filled, which tend to not have a noticeable net effect since they typically balance themselves.

# Stay Updated



[bit.ly/mpsbudget26](https://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
- Share feedback regarding proposed Department of Education changes using MDE's new portal: [bit.ly/doefeedback2025](https://bit.ly/doefeedback2025)
- Email [answers@mpls.k12.mn.us](mailto:answers@mpls.k12.mn.us)

# Questions

# Appendix

# Review Board Values and Priorities

# Approach: Students in the Center



# 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

# Process, Timeline, and Next Steps

# Process Overview

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

# Key Deliverables to Finance Committee and School Board

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

# Finance Committee & Committee of the Whole Schedule and Plan

<b>February 4</b>	Finance Committee	<ul style="list-style-type: none"> <li>Process overview</li> <li>Review operating assumptions, guiding principles, board priorities and values, and schedule and plan</li> </ul>
<b>February 18</b>	Committee of the Whole	<ul style="list-style-type: none"> <li>Budget shortfall closure plan</li> <li>Department and school allocations</li> </ul>
<b>February 25</b>	Finance Committee	<ul style="list-style-type: none"> <li>Review proposed school and department allocations</li> </ul>
<b>March 18</b>	Committee of the Whole	<ul style="list-style-type: none"> <li>Review post-BTO school and department allocations</li> </ul>
<b>March 25</b>	Finance Committee	<ul style="list-style-type: none"> <li>Review post-BTO school and department allocations</li> <li>Review capital plan</li> </ul>
<b>April 22</b>	Committee of the Whole	<ul style="list-style-type: none"> <li>Review comprehensive budget proposal</li> <li>Review capital plan</li> </ul>
<b>April 29</b>	Finance Committee	<ul style="list-style-type: none"> <li>Final review and referral of proposed budget and capital plan to the full board</li> </ul>

# Regular Business Meeting Schedule and Plan

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

# FY26 Budget Timeline Overview

Schools receive budget allocations  
and engage with stakeholders

## Dec-Feb

Board sets priorities. Develop  
school and department budgets

## March

Budget tie-out  
closes & budget review

## April

Budget review

## May

First reading  
of budget

## June

Approval of  
the budget

SFY 2026 Budget - School Allocations											
Thursday, April 17, 2025											
School	Class Size	Predictable Staffing	Compensatory	Title	Special Education	Achievment & Integration	Early Childhood	ELL/Language Line	Other/Grants	Grand Total	
Andersen Middle	\$4,740,794.00	\$1,154,674.00	\$1,100,427.00	\$855,008.00	\$2,590,772.00	\$40,001.00		\$1,500,951.00	\$471,006.00	\$12,453,633.00	
Anishinabe Academy Elementary	\$1,250,723.00	\$433,227.00	\$563,694.00	\$230,673.00	\$687,411.00	\$200,627.00	\$392,715.00	\$62,558.00	\$108,375.00	\$3,930,003.00	
Anthony Middle	\$3,049,369.00	\$849,386.00	\$118,435.00		\$1,306,020.00			\$181,675.00	\$395,406.00	\$5,900,291.00	
Anwatin Middle	\$1,453,216.00	\$718,776.00	\$822,063.00	\$295,468.00	\$1,496,262.00	\$69,421.00		\$362,348.00	\$377,199.00	\$5,594,753.00	
Armatage Elementary	\$2,051,165.00	\$431,464.00	\$51,801.00	\$200,115.00	\$1,278,881.00			\$62,558.00	\$120,287.00	\$4,196,271.00	
Bancroft Elementary	\$2,429,953.00	\$615,132.00	\$450,251.00	\$298,810.00	\$1,226,713.00		\$392,714.00	\$481,464.00	\$248,076.00	\$6,143,113.00	
Barton Elementary	\$2,560,755.00	\$602,811.00	\$88,645.00		\$1,307,106.00			\$181,674.00	\$182,109.00	\$4,923,100.00	
Bethune Elementary	\$1,548,510.00	\$422,211.00	\$665,049.00	\$244,701.00	\$1,114,810.00	\$235,619.00	\$392,711.00	\$122,116.00	\$108,371.00	\$4,854,098.00	
Bryn Mawr Elementary	\$2,680,112.00	\$442,997.00	\$1,232,077.00	\$358,263.00	\$2,846,228.00	\$200,624.00	\$196,357.00	\$302,791.00	\$120,287.00	\$8,379,736.00	
Burroughs Elementary	\$2,375,173.00	\$605,376.00	\$10,482.00	\$42,882.00	\$883,314.00			\$62,558.00	\$179,845.00	\$4,159,630.00	
Camden High	\$3,001,775.00	\$1,260,323.00	\$1,808,523.00	\$616,993.00	\$2,826,090.00	\$69,422.00		\$782,251.00	\$1,022,917.00	\$11,388,294.00	
Cityview Elementary	\$1,417,477.00	\$423,165.00	\$821,115.00	\$262,738.00	\$1,766,630.00	\$200,608.00	\$193,047.00	\$181,674.00	\$108,375.00	\$5,374,829.00	
Dowling Elementary	\$2,263,206.00	\$442,611.00	\$47,928.00	\$223,985.00	\$1,262,176.00			\$124,116.00	\$144,110.00	\$4,508,132.00	
Early Childhood Special Education		\$12,290.00	\$734,035.00	\$416,775.00	\$8,895,459.00			\$5,000.00	\$153,844.00	\$10,217,403.00	
Edison High	\$3,359,075.00	\$1,261,030.00	\$1,460,006.00	\$584,818.00	\$3,331,589.00			\$722,695.00	\$602,437.00	\$11,321,650.00	
Ella Baker PK-8	\$3,037,447.00	\$717,576.00	\$1,237,996.00	\$520,799.00	\$1,889,413.00	\$185,023.00	\$392,714.00	\$726,696.00	\$156,021.00	\$8,863,685.00	
Emerson Elementary	\$2,570,524.00	\$602,269.00	\$447,764.00	\$307,491.00	\$718,586.00	\$10,000.00	\$195,618.00	\$663,138.00	\$156,024.00	\$5,671,414.00	
FAIR High	\$1,286,475.00	\$826,810.00	\$473,313.00	\$253,384.00	\$743,817.00	\$70,000.00		\$62,558.00	\$101,756.00	\$3,818,113.00	
Field Elementary	\$1,503,239.00	\$410,786.00	\$17,582.00	\$57,176.00	\$666,007.00			\$62,558.00	\$179,845.00	\$2,897,193.00	
Folwell Elementary	\$2,549,032.00	\$608,996.00	\$766,999.00	\$388,988.00	\$1,587,717.00	\$200,624.00	\$392,684.00	\$663,138.00	\$120,287.00	\$7,278,465.00	
Franklin Middle	\$1,298,339.00	\$725,985.00	\$837,014.00	\$320,283.00	\$1,144,810.00	\$109,422.00		\$122,116.00	\$251,447.00	\$4,809,416.00	
Green Central Elementary	\$2,858,784.00	\$668,749.00	\$424,003.00	\$336,884.00	\$666,007.00	\$9,993.00	\$589,072.00	\$845,812.00	\$156,021.00	\$6,515,325.00	
Hale Elementary	\$1,715,270.00	\$427,339.00	\$24,659.00		\$606,449.00			\$62,558.00	\$60,729.00	\$2,897,004.00	
Hall Academy Elementary	\$1,274,541.00	\$428,837.00	\$766,096.00	\$266,077.00	\$1,331,879.00	\$220,624.00	\$392,717.00	\$181,674.00	\$108,375.00	\$4,970,820.00	
Harrison Education Center		\$576,322.00	\$209,987.00	\$31,396.00	\$3,484,068.00			\$3,000.00	\$60,729.00	\$4,365,502.00	
Heritage Academy High	\$357,192.00	\$533,390.00	\$274,988.00	\$42,082.00	\$157,885.00	\$79,422.00		\$250,232.00	\$88,747.00	\$1,783,938.00	
Hiawatha Elementary	\$945,792.00	\$404,480.00	\$33,069.00	\$149,207.00	\$487,333.00			\$62,558.00	\$60,729.00	\$2,143,168.00	
Hmong International Academy Elementary	\$1,417,497.00	\$418,520.00	\$611,676.00	\$278,095.00	\$1,146,696.00	\$200,626.00	\$392,724.00	\$305,791.00	\$108,375.00	\$4,880,000.00	
Howe Elementary	\$1,203,084.00	\$408,199.00	\$9,206.00	\$71,470.00	\$606,449.00			\$122,116.00	\$179,844.00	\$2,600,368.00	
Jenny Lind Elementary	\$1,548,509.00	\$632,601.00	\$580,600.00	\$250,044.00	\$1,293,484.00	\$200,623.00	\$196,357.00	\$181,674.00	\$108,375.00	\$4,992,267.00	
Justice Page Middle	\$4,121,415.00	\$1,166,469.00	\$319,151.00	\$421,532.00	\$1,946,506.00			\$481,464.00	\$411,317.00	\$8,867,854.00	
Kenny Elementary	\$1,562,802.00	\$427,953.00	\$7,345.00	\$128,645.00	\$561,080.00			\$62,558.00	\$144,111.00	\$2,894,494.00	
Kenwood Elementary	\$1,965,418.00	\$441,132.00	\$336,490.00	\$254,719.00	\$1,009,405.00			\$241,232.00	\$108,375.00	\$4,356,771.00	
Lake Harriet Lower Elementary	\$1,715,271.00	\$430,102.00	\$14,768.00		\$582,112.00			\$62,558.00	\$60,729.00	\$2,865,540.00	
Lake Harriet Upper Elementary	\$1,400,778.00	\$433,043.00	\$16,056.00	\$28,588.00	\$637,451.00			\$62,558.00	\$179,848.00	\$2,758,322.00	
Lake Nokomis Keewaydin Elementary	\$1,703,358.00	\$440,943.00	\$67,314.00		\$799,551.00			\$122,116.00	\$156,021.00	\$3,289,303.00	
Lake Nokomis Wenonah Elementary	\$857,635.00	\$407,438.00	\$50,175.00		\$434,746.00			\$62,558.00	\$60,729.00	\$1,873,281.00	
Las Estrellas Elementary	\$2,418,056.00	\$623,968.00	\$279,377.00	\$329,527.00	\$1,167,154.00	\$220,624.00	\$589,072.00	\$722,696.00	\$120,287.00	\$6,470,761.00	
Longfellow High	\$226,322.00	\$450,577.00	\$229,508.00	\$30,728.00	\$157,885.00			\$124,116.00	\$597,027.00	\$1,816,163.00	
Loring Elementary	\$1,560,410.00	\$439,367.00	\$574,163.00	\$266,077.00	\$1,181,343.00		\$196,354.00	\$122,116.00	\$240,164.00	\$4,579,994.00	
Lucy Laney Elementary	\$2,275,103.00	\$609,516.00	\$1,229,520.00	\$405,794.00	\$1,517,796.00	\$200,624.00	\$392,715.00	\$181,674.00	\$120,288.00	\$6,933,030.00	
Lyndale Elementary	\$2,441,861.00	\$635,619.00	\$768,658.00	\$365,607.00	\$1,181,343.00		\$877,466.00	\$722,696.00	\$120,288.00	\$7,113,538.00	
Marcy Elementary	\$2,251,284.00	\$616,421.00	\$646,717.00	\$369,723.00	\$1,353,042.00	\$34,996.00	\$392,714.00	\$305,790.00	\$120,287.00	\$6,090,974.00	
Minneapolis Academy & Career Center	\$226,322.00	\$149,354.00	\$261,201.00	\$65,911.00	\$157,885.00			\$62,558.00	\$485,484.00	\$1,408,715.00	
MPS Metro HA	\$138,270.00	\$334,863.00	\$112,606.00	\$24,721.00	\$1,824,212.00			\$2,000.00	\$84,552.00	\$2,521,224.00	
MPS Online 6-12	\$1,334,097.00	\$273,160.00	\$868,945.00	\$328,866.00	\$1,272,372.00			\$124,116.00	\$59,381.00	\$4,260,937.00	
MPS Online K-5	\$452,637.00	\$206,001.00	\$262,965.00		\$624,701.00			\$64,558.00	\$101,835.00	\$1,712,697.00	
Nellie Stone Johnson Elementary	\$1,703,127.00	\$604,864.00	\$1,070,364.00	\$315,507.00	\$1,114,571.00	\$200,624.00	\$392,713.00	\$300,791.00	\$344,656.00	\$6,047,217.00	
North High	\$2,262,704.00	\$1,095,380.00	\$1,475,540.00	\$536,811.00	\$1,891,847.00	\$69,422.00		\$300,791.00	\$352,535.00	\$7,985,030.00	
Northeast Middle	\$2,144,048.00	\$799,443.00	\$840,117.00	\$468,024.00	\$1,623,302.00			\$481,464.00	\$347,762.00	\$6,704,160.00	
Northrop Elementary	\$1,948,754.00	\$423,335.00	\$39,234.00	\$171,527.00	\$606,449.00			\$122,116.00	\$144,110.00	\$3,455,525.00	

School	Class Size	Predictable Staffing	Compensatory	Title	Special Education	Achievement & Integration	Early Childhood	ELL/Language Line	Other/Grants	Grand Total
Olson Middle	\$1,381,750.00	\$694,265.00	\$779,798.00	\$287,455.00	\$1,422,935.00	\$69,418.00		\$481,464.00	\$395,551.00	\$5,512,636.00
Pillsbury Elementary	\$2,560,992.00	\$429,879.00	\$1,044,843.00	\$391,063.00	\$1,655,772.00		\$392,716.00	\$421,907.00	\$120,287.00	\$7,017,459.00
Pratt Elementary	\$1,262,619.00	\$404,675.00	\$458,614.00	\$219,316.00	\$1,016,619.00	\$200,624.00	\$196,357.00	\$305,790.00	\$108,375.00	\$4,172,989.00
River Bend Education Center		\$538,399.00	\$247,831.00	\$41,416.00	\$3,452,377.00			\$3,000.00	\$84,552.00	\$4,367,575.00
Roosevelt High	\$4,907,554.00	\$1,724,500.00	\$641,511.00	\$600,955.00	\$2,337,578.00	\$40,000.00		\$667,138.00	\$940,394.00	\$11,859,630.00
Sanford Middle	\$2,989,366.00	\$874,496.00	\$338,572.00		\$1,976,680.00			\$181,674.00	\$419,228.00	\$6,780,016.00
Seward Elementary	\$2,977,887.00	\$635,459.00	\$583,766.00	\$421,931.00	\$1,128,760.00	\$34,999.00	\$392,714.00	\$369,348.00	\$156,021.00	\$6,700,885.00
South High	\$4,764,039.00	\$1,695,004.00	\$1,962,864.00	\$903,769.00	\$3,141,509.00			\$1,318,276.00	\$811,877.00	\$14,597,338.00
Southwest High	\$4,526,389.00	\$1,698,282.00	\$251,695.00		\$1,761,735.00			\$302,790.00	\$720,420.00	\$9,261,311.00
Stadium View	\$349,283.00	\$339,746.00	\$41,739.00	\$219,486.00	\$236,569.00					\$1,186,823.00
Sullivan PK-8	\$3,382,886.00	\$725,954.00	\$2,109,756.00	\$600,956.00	\$2,299,096.00	\$155,031.00	\$392,715.00	\$841,812.00	\$191,756.00	\$10,699,962.00
Transition Plus		\$425,469.00	\$526,502.00	\$118,241.00	\$7,910,452.00			\$243,232.00	\$60,729.00	\$9,284,625.00
Waite Park Elementary	\$1,503,246.00	\$434,743.00	\$26,962.00	\$57,176.00	\$718,590.00			\$122,116.00	\$108,372.00	\$2,971,205.00
Washburn High	\$5,991,538.00	\$1,809,854.00	\$699,847.00	\$508,572.00	\$2,935,053.00			\$779,254.00	\$596,561.00	\$13,320,679.00
Webster Elementary	\$1,536,596.00	\$398,953.00	\$539,678.00	\$274,091.00	\$1,735,321.00		\$196,357.00	\$243,232.00	\$108,371.00	\$5,032,599.00
Wellstone High	\$857,623.00	\$393,343.00	\$108,020.00	\$189,256.00	\$214,227.00			\$663,139.00	\$399,106.00	\$2,824,714.00
Whittier Elementary	\$2,846,826.00	\$604,377.00	\$1,145,333.00	\$518,142.00	\$995,433.00	\$200,624.00	\$392,715.00	\$782,254.00	\$212,197.00	\$7,697,901.00
Windom Elementary	\$1,846,298.00	\$437,891.00	\$91,366.00	\$211,971.00	\$606,449.00			\$181,674.00	\$144,110.00	\$3,519,759.00
<b>Grand Total</b>	<b>\$136,141,592.00</b>	<b>\$43,300,569.00</b>	<b>\$37,758,394.00</b>	<b>\$17,980,708.00</b>	<b>\$106,539,969.00</b>	<b>\$3,729,665.00</b>	<b>\$8,924,038.00</b>	<b>\$22,092,674.00</b>	<b>\$16,177,641.00</b>	<b>\$392,645,250.00</b>

4.17.2025

Operations Division Departments	Building Construction	IT Capital	Community Education	Early Childhood	Grants	Food Service	Achievement & Integration	Building Construction	Compensatory	Department Budget	Early Childhood	Extended Learning	Grants	Internal Services - Self Insurance	Q-Comp	Special Education	Tech Levy	Title	Total
Capital Projects, Const. & Maintenance	\$2,267,291.00									\$19,806,906.00							\$240,000.00		\$22,314,197.00
Carpenter Shop	\$3,698,192.00																		\$3,698,192.00
Construction Planning Group A	\$1,030,070.00																		\$1,030,070.00
Construction Planning Group B	\$446,949.00																		\$446,949.00
Culinary & Wellness Services (CWS)						\$12,019,633.00													\$12,019,633.00
CWS, Business Operations						\$420,491.00													\$420,491.00
CWS, Culinary Operations						\$488,940.00													\$488,940.00
CWS, Distribution						\$1,007,944.00													\$1,007,944.00
CWS, Production						\$1,578,844.00													\$1,578,844.00
CWS, Site Group 1 - Northwest						\$1,755,026.00													\$1,755,026.00
CWS, Site Group 2 - Northeast						\$1,795,651.00													\$1,795,651.00
CWS, Site Group 3 - Central West						\$1,631,586.00													\$1,631,586.00
CWS, Site Group 4 - Central East						\$1,968,044.00													\$1,968,044.00
CWS, Site Group 5 - Southwest						\$1,762,634.00													\$1,762,634.00
CWS, Site Operations						\$417,317.00													\$417,317.00
District Communications Center										\$1,018,167.00									\$1,018,167.00
Division of Operations										\$343,188.00									\$343,188.00
Electric Shop	\$2,723,900.00									\$215,376.00									\$2,939,276.00
Electronics Shop	\$1,229,372.00									\$415,702.00									\$1,645,074.00
Engineers, Zone 1						\$205,771.00				\$6,960,829.00									\$7,166,600.00
Engineers, Zone 2										\$8,948,974.00									\$8,948,974.00
Enterprise Infrastructure		\$2,105,752.00															\$9,949,703.00		\$12,055,455.00
Enterprise Systems																	\$3,291,693.00		\$3,291,693.00
Environmental Health Safety										\$1,145,376.00									\$1,145,376.00
Facilities Planning	\$116,546,930.00																		\$116,546,930.00
Fire Sprinkler Shop	\$427,549.00									\$503,365.00									\$930,914.00
Information Technology Services																	\$1,367,644.00		\$1,367,644.00
IT Service Management																	\$16,371,456.00		\$16,371,456.00
Materials Handling										\$1,027,851.00							\$130,000.00		\$1,157,851.00
Paint Shop	\$2,350,335.00																		\$2,350,335.00
Pipefitting Shop	\$8,939,576.00																		\$8,939,576.00
Plant Maintenance	\$1,963,640.00																		\$1,963,640.00
Plant Operations										\$5,131,092.00						\$4,500.00			\$5,135,592.00
Plumbing Shop	\$2,591,952.00									\$183,220.00									\$2,775,172.00
Risk Management										\$2,446,828.00						\$80,000.00			\$2,526,828.00
Roofing Shop	\$1,454,569.00									\$752,488.00									\$6,873,425.00
Sheetmetal Shop	\$6,120,937.00									\$967,427.00									\$967,427.00
Transportation, Administration										\$1,158,854.00				\$7,000,000.00					\$9,408,854.00
Transportation, Fleet Maintenance	\$1,250,000.00									\$20,229,760.00									\$20,229,760.00
Transportation, HHM										\$21,286,910.00							\$272,500.00		\$24,233,947.00
Transportation, Regular Ed Transp.							\$2,674,537.00			\$26,194,736.00							\$272,500.00		\$26,467,236.00
Transportation, Special Ed Transp.																			
<b>Operations Division Total</b>	<b>\$153,041,262.00</b>	<b>\$2,105,752.00</b>				<b>\$25,051,881.00</b>	<b>\$2,674,537.00</b>			<b>\$118,737,049.00</b>				<b>\$7,000,000.00</b>			<b>\$31,979,996.00</b>		<b>\$340,590,477.00</b>

4.17.2025

School Board Division Departments	Building Construction	IT Capital	Community Education	Early Childhood	Grants	Food Service	Achievement & Integration	Building Construction	Compensatory	Department Budget	Early Childhood	Extended Learning	Grants	Internal Services - Self Insurance	Q-Comp	Special Education	Tech Levy	Title	Total
Board Of Education										\$535,900.00								\$75,000.00	\$610,900.00
<b>School Board Total</b>										<b>\$535,900.00</b>								<b>\$75,000.00</b>	<b>\$610,900.00</b>

4.17.2025																				
Academics Division Departments	Building Construction	IT Capital	Community Education	Early Childhood	Grants	Food Service	Achievement & Integration	Building Construction	Compensatory	Department Budget	Early Childhood	Extended Learning	Grants	Internal Services - Self Insurance	Q-Comp	Special Education	Tech Levy	Title	Total	
Academic Programs										\$1,515,312.00								\$168,142.00	\$5,343,414.00	\$7,026,868.00
Adult Basic Education			\$8,018,031.00		\$40,000.00															\$8,058,031.00
AVID Tutors										\$118,252.00									\$474,133.00	\$592,385.00
Career and Technical Education							\$814,694.00			\$3,004,132.00			\$799,456.00			\$173,368.00	\$6,500.00			\$4,798,150.00
Community Education Admin			\$1,009,625.00																	\$1,009,625.00
Core Academics										\$5,692,704.00			\$426,593.00					\$451,400.00	\$239,926.00	\$6,810,623.00
Core Instruction (K-12)										\$1,518,340.00			\$81,753.00					\$729,031.00	\$239,924.00	\$2,569,048.00
Division of Academics										\$316,469.00										\$316,469.00
Early Childhood Education Preschool				\$2,184,464.00							\$232,355.00									\$2,416,819.00
Early Childhood Education Program 1			\$4,156,629.00																	\$4,156,629.00
Early Childhood Education Screening			\$156,545.00							\$1,104,833.00										\$1,261,378.00
ECFE Support			\$325,907.00																	\$325,907.00
Extended Learning					\$679,278.00							\$7,231,836.00	\$242,811.00							\$8,153,925.00
Indian Education										\$1,292,099.00			\$1,669,976.00						\$174,177.00	\$3,136,252.00
Instructional Support															\$2,618,320.00					\$2,618,320.00
KBEM Radio										\$1,190,819.00										\$1,190,819.00
Literacy Instruction										\$2,895,295.00			\$757,693.00				\$1,498,254.00			\$5,151,242.00
Mathematics Instruction										\$1,043,280.00							\$256,288.00			\$1,299,568.00
Minneapolis Kids			\$10,293,185.00																	\$10,293,185.00
Multilingual & Magnet Programs							\$821,500.00			\$1,233,281.00			\$150,034.00			\$218,669.00	\$641,731.00			\$3,065,215.00
Multi-Tiered Systems of Support							\$299,520.00			\$31,271.00			\$1,605,565.00							\$1,936,356.00
Office of Black Student Achievement										\$1,472,469.00									\$100,000.00	\$1,572,469.00
Office of Latine Achievement										\$339,981.00										\$339,981.00
PAR Mentors															\$2,708,088.00					\$2,708,088.00
Student Activities							\$444,071.00													\$444,071.00
Teen Parent Services										\$1,085,757.00										\$1,085,757.00
Youth & Adult Enrichment			\$7,711,879.00		\$1,245,017.00															\$8,956,896.00
<b>Academics Division Total</b>			<b>\$31,671,801.00</b>	<b>\$2,184,464.00</b>	<b>\$1,964,295.00</b>		<b>\$2,379,785.00</b>			<b>\$23,854,294.00</b>	<b>\$232,355.00</b>	<b>\$7,231,836.00</b>	<b>\$5,733,881.00</b>	<b>\$5,326,408.00</b>	<b>\$173,368.00</b>	<b>\$3,328,284.00</b>	<b>\$7,213,305.00</b>			<b>\$91,294,076.00</b>

4.17.2025																				
Finance Division Departments	Building Construction	IT Capital	Community Education	Early Childhood	Grants	Food Service	Achievement & Integration	Building Construction	Compensatory	Department Budget	Early Childhood	Extended Learning	Grants	Internal Services - Self Insurance	Q-Comp	Special Education	Tech Levy	Title	Total	
Accounting & Finance										\$190,253.00										\$190,253.00
Accounts Payable & Vendor Support										\$624,577.00							\$175,678.00			\$800,255.00
Budget & Planning										\$1,054,997.00										\$1,054,997.00
Division of Finance								\$270,450.00		\$589,242.00							\$42,298.00			\$901,990.00
Finance										\$748,663.00							\$90,000.00			\$838,663.00
Financial Systems																	\$444,134.00			\$444,134.00
General Accounting							\$21,750.00			\$1,560,433.00							\$12,895.00			\$1,595,078.00
Grants Accounting										\$545,265.00								\$111,661.00		\$656,926.00
Payroll Operations										\$720,175.00										\$720,175.00
Procurement & Business Services										\$190,253.00										\$190,253.00
Resource Development & Innovation										\$260,159.00										\$260,159.00
Strategic Procurement & Contract Mgmt.										\$658,804.00										\$658,804.00
<b>Finance Division Total</b>							<b>\$21,750.00</b>	<b>\$270,450.00</b>		<b>\$7,142,821.00</b>							<b>\$792,205.00</b>	<b>\$111,661.00</b>	<b>\$8,338,887.00</b>	

4.17.2025																				
Human Resources Division Departments	Building Construction	IT Capital	Community Education	Early Childhood	Grants	Food Service	Achievement & Integration	Building Construction	Compensatory	Department Budget	Early Childhood	Extended Learning	Grants	Internal Services - Self Insurance	Q-Comp	Special Education	Tech Levy	Title	Total	
Design & Training										\$792,053.00										\$792,053.00
Division of Human Resources										\$684,615.00							\$50,000.00			\$734,615.00
Grow Your Own, Apprenticeship										\$1,718,023.00										\$2,037,611.00
Grow Your Own, Residency										\$2,486,344.00			\$319,588.00							\$2,794,614.00
Human Resources Business Partnerships										\$1,036,975.00										\$1,036,975.00
Human Resources Business Services							\$124,000.00			\$5,067,873.00										\$5,191,873.00
Human Resources Information Systems										\$1,172,534.00							\$532,923.00			\$1,705,457.00
Talent Management										\$470,243.00										\$470,243.00
Teacher Development										\$505,253.00					\$3,056,580.00			\$260,000.00		\$3,821,833.00
Total Compensation										\$1,496,422.00				\$113,276.00			\$90,000.00			\$1,699,698.00
Union Leadership										\$562,488.00										\$562,488.00
<b>Human Resources Division Total</b>							<b>\$124,000.00</b>			<b>\$15,992,823.00</b>			<b>\$627,858.00</b>	<b>\$113,276.00</b>	<b>\$3,056,580.00</b>		<b>\$672,923.00</b>	<b>\$260,000.00</b>	<b>\$20,847,460.00</b>	

4.17.2025																				
Office of the Deputy Superintendent Division Departments	Building Construction	IT Capital	Community Education	Early Childhood	Grants	Food Service	Achievement & Integration	Building Construction	Compensatory	Department Budget	Early Childhood	Extended Learning	Grants	Internal Services - Self Insurance	Q-Comp	Special Education	Tech Levy	Title	Total	
Adaptive Phys Ed															\$14,243.00	\$2,373,518.00				\$2,387,761.00
Athletics										\$2,636,244.00										\$2,636,244.00
Check and Connect										\$621,340.00								\$46,725.00		\$2,682,969.00
Contract Alternatives										\$1,870,870.00				\$670,447.00				\$225,134.00		\$1,516,921.00
Emergency Management, Safety & Security										\$4,913,265.00						\$73,908.00	\$20,000.00	\$247,780.00		\$7,125,823.00
EMSS, Zone A										\$614,759.00				\$167,500.00			\$105,000.00			\$887,259.00
EMSS, Zone B										\$1,079,799.00										\$1,079,799.00
Equity & School Climate								\$2,722,101.00												\$1,027,923.00
Family Resource Center										\$47,832.00				\$429,862.00						\$2,722,101.00
GEAR Up														\$2,734,708.00						\$477,694.00
Guidance & Counseling Services					\$1,003,990.00					\$686,328.00					\$63,970.00					\$2,734,708.00
Health Services					\$446,209.00					\$6,004,521.00					\$49,928.00					\$1,754,288.00
Homeless and Highly Mobile														\$93,000.00				\$645,162.00		\$6,500,658.00
Mental Health Support														\$136,871.00				\$964,137.00		\$738,162.00
MPS Deaf/Hard of Hearing																\$1,124,627.00				\$1,101,008.00
Occupational, Physical Therapists															\$35,185.00	\$6,755,463.00				\$1,124,627.00
Office of the Associate Superintendents										\$1,068,514.00										\$6,790,648.00
Office of the Deputy Superintendent							\$25,632.00			\$928,104.00								\$295,015.00		\$1,068,514.00
Psychology Services															\$28,844.00	\$4,696,901.00				\$4,725,745.00
Research, Evaluation & Assessment							\$167,000.00			\$1,016,945.00							\$57,200.00			\$1,241,145.00
SEA Cadre																\$408,013.00				\$408,013.00
Social Work Services										\$221,893.00					\$78,250.00					\$300,143.00
Special Ed Department																\$14,107,399.00	\$587,529.00			\$14,694,928.00
Special Ed Due Process Clerical																\$480,593.00				\$480,593.00
Special Ed Interpreters										\$1,020,094.00										\$1,020,094.00
Special Ed Monitoring & Compliance										\$126,261.00										\$714,868.00
Special Ed Program 1										\$519,418.00						\$928,626.00				\$1,448,044.00
Special Ed Program 3																\$1,257,391.00				\$1,257,391.00
Special Ed Program 4										\$350,088.00						\$685,895.00				\$1,035,983.00
Special Ed Support																\$388,364.00				\$388,364.00
Speech Language Clinicians														\$76,602.00	\$11,939,998.00					\$12,016,600.00
Stable Homes, Stable Schools													\$765,611.00							\$765,611.00
Strategic Planning										\$218,573.00										\$218,573.00
Student Accounting										\$572,363.00										\$572,363.00
Student Placement Services										\$860,832.00								\$38,250.00		\$899,082.00
Student Support Services					\$75,170.00					\$276,820.00								\$162,874.00		\$514,864.00
<b>Office of the Deputy Superintendent Total</b>					\$1,525,369.00		\$2,914,733.00		\$1,870,870.00	\$23,791,822.00				\$4,997,999.00	\$347,022.00	\$46,829,397.00	\$854,704.00	\$2,540,102.00		\$85,672,018.00
4.17.2025																				
Office of the General Counsel Division Departments	Building Construction	IT Capital	Community Education	Early Childhood	Grants	Food Service	Achievement & Integration	Building Construction	Compensatory	Department Budget	Early Childhood	Extended Learning	Grants	Internal Services - Self Insurance	Q-Comp	Special Education	Tech Levy	Title	Total	
Data Practices & Records Management										\$386,674.00										\$386,674.00
Office of the General Counsel										\$1,125,249.00								\$20,394.00		\$1,145,643.00
<b>Office of the General Counsel Total</b>										\$1,511,923.00								\$20,394.00		\$1,532,317.00
4.17.2025																				
Office of the Superintendent Division Departments	Building Construction	IT Capital	Community Education	Early Childhood	Grants	Food Service	Achievement & Integration	Building Construction	Compensatory	Department Budget	Early Childhood	Extended Learning	Grants	Internal Services - Self Insurance	Q-Comp	Special Education	Tech Levy	Title	Total	
Communications & Engagement										\$1,340,202.00										\$1,574,069.00
Engagement							\$700,000.00			\$481,018.00								\$233,867.00		\$1,181,018.00
Equality & Civil Rights										\$379,793.00								\$15,000.00		\$394,793.00
Office of the Asst. to the Supt. & Board										\$1,298,156.00								\$3,000.00		\$1,301,156.00
Office of the Ombudsperson										\$356,078.00								\$6,000.00		\$362,078.00
Office of the Superintendent										\$570,924.00										\$570,924.00
<b>Office of the Superintendent Total</b>							\$700,000.00			\$4,426,171.00								\$257,867.00		\$5,384,038.00