

## **Finance Committee Meeting**

Tuesday, April 29, 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. March 25, 2025

4) **Reports and Discussion**

4)a. Financial Statements

4)a.1. March 2025 Statements

4)b. Review FY26 Budget Documents

5) **Action Items**

5)a. Proposed Fiscal Year 2025-2026 Budget (2025-0027)

5)b. Proposed Fiscal Year 2025-2026 Capital Plan and Budget (2025-0028)

6) **Adjournment**

**OFFICIAL MINUTES  
MINNEAPOLIS BOARD OF EDUCATION**

**FINANCE COMMITTEE MEETING  
MARCH 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: February 2025**

Staff presented the financial statements from February 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.

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

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

DRAFT



# Finance Committee

4/29/2025

# Agenda

- **Updates from the Superintendent and Senior Finance Officer**
- **March 2025 Financial Statements**
- **Review FY26 Budget Documents**
  - Resolutions
  - Budget Book
  - School and Department Allocation Spreadsheets
  - Capital Plan Spreadsheet
- **Adjournment**

# Updates from the Superintendent and Senior Finance Officer

# Financial Statements (March 2025)

# Financial Statements Highlights: Operating Fund Balances

<b>Fund</b>	<b>Balance</b>
<b>General Fund</b>	\$57,534,103
<b>Food Service</b>	\$(5,223,667)
<b>Community Service</b>	\$12,780,894

# Financial Statements Highlights: Revenue and Expenditure Activity

Fund	Highlights
<b>General Fund</b>	<ul style="list-style-type: none"><li>• Revenue during March was <b>\$71,645,505</b>, with YTD actuals at <b>\$397,821,158</b></li><li>• Expenditures during March were <b>\$62,614,006</b>, with YTD actuals at <b>\$492,512,493</b></li></ul>
<b>Food Service</b>	<ul style="list-style-type: none"><li>• Revenue during March was <b>\$3,860,592</b>, with YTD actuals at <b>\$13,308,101</b></li><li>• Expenditures during March were <b>\$2,526,985</b>, with YTD actuals at <b>\$20,268,895</b></li></ul>
<b>Community Service</b>	<ul style="list-style-type: none"><li>• Revenue during March was <b>\$6,064,925</b>, with YTD actuals at <b>\$27,666,587</b></li><li>• Expenditures during March were <b>\$3,047,278</b>, with YTD actuals at <b>\$26,301,015</b></li></ul>

# Financial Statements Highlights: Cash and Equivalents

- At the end of March, the District held **\$365,843,985** cash and equivalents in the District Minnesota School District Liquid Asset Fund (MSDLAF) accounts
- **\$210,309,484** million represents bond proceeds that must be used for approved capital projects
- The District held **\$653,507** in non-MSDLAF accounts
- Fiscal agent accounts held **\$36,162,842** by the District outside agents

# Questions

# Review FY26 Budget Documents

# Budget Documents: Resolutions

Item	Description
<b>Budget Resolution (2025-0027)</b>	<ul style="list-style-type: none"><li>• Provides board approval and authorization of planned expenditures based on projected revenue by fund</li><li>• Authorizes fund transfers and any planned use of fund balances</li></ul>
<b>Capital Plan Resolution (2025-0028)</b>	<ul style="list-style-type: none"><li>• Authorizes the projects/uses and corresponding budget for the referenced capital plan for the 2025-2026 fiscal year</li><li>• Provides authorization to proceed with the process of selling bonds for approved projects and uses</li></ul>
<b>LTFM Plan Resolution (2025-0029)</b>	<ul style="list-style-type: none"><li>• Authorizes the referenced LTFM projects and submittal of the updated LTFM plan to the state</li><li>• Provides authorization to proceed with the process of selling bonds for approved projects and uses</li></ul>

# Budget Documents: Supplemental Items

Item	Description
<b>Budget Book (2025-0027A)</b>	<ul style="list-style-type: none"><li>• Comprehensive document that contains details, analyses, and background information about the proposed budget</li></ul>
<b>School Allocations Spreadsheet (2025-0027B)</b>	<ul style="list-style-type: none"><li>• Contains the authorized expenditure levels for schools by funding source</li></ul>
<b>Department Allocations Spreadsheet (2025-0027C)</b>	<ul style="list-style-type: none"><li>• Contains the authorized expenditure levels for departments by funding source</li></ul>
<b>Capital Plan Spreadsheet (2025-0028A)</b>	<ul style="list-style-type: none"><li>• Contains a list of approved projects for the next 3 fiscal years (to be updated annually)</li></ul>
<b>LTFM Supporting Documents (2025-0029A)</b>	<ul style="list-style-type: none"><li>• Required documentation for MDE submission:<ul style="list-style-type: none"><li>○ 10-year Expenditure plan</li><li>○ 10-year Revenue plan</li><li>○ Statement of Assurance</li></ul></li></ul>

# Budget Book

- New this year
- Intended to be a resource with all the budget-related information in one place
- Provides background and context about the budget development process and what informed it, as well as data and information about what is included in the proposed budget
- The Budget Book will ultimately be updated to represent the final board-approved budget

# School and Department Allocations

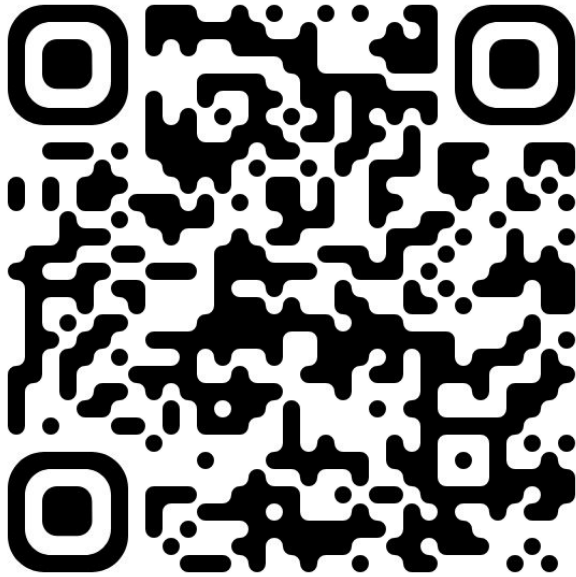
- The allocation spreadsheets for schools and departments represent the board-authorized spending levels as a part of the approved budget.
- Spreadsheet includes funding source types/areas.
- The Superintendent is authorized to transfer funding between departments as long as there is not a net increase beyond the approved budget.
- Even if the funding is available for the expenditure via the approved budget, contracts beyond the amount delegated to the Superintendent must still be individually approved by the Board before execution.

# Next steps

- Interview and Select process for licensed staff happening now
- New positions in other bargaining units are being posted
- Finance Committee refers budget to full board
- First reading at the May 13, 2025 business meeting
- Approval is scheduled for June 10, 2025 business meeting (approval must take place prior June 15, 2025)
- Approved budget is loaded into our system in the first week of July

# Appendix

# 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



MINNEAPOLIS  
PUBLIC SCHOOLS  
Urban Education. Global Citizens.

# Monthly Financial Report

March 31, 2025

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\*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](http://www.mpls.k12.mn.us)

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

# Table of Contents

Monthly Financial Highlights	3
Revenue and Expenditure Summary	4
Statement of Revenue, Expenditures, and Change in Fund Balance (General Fund)	5
General Fund Balance Sheet	6
Fund Balance Analysis	7
Cash Position and MSDLAF Fair Market Value	8
Grant Awards and Expenditures	9-10
KBEM Budget vs. Actual	11
Board of Education Budget vs. Actual	12
Other Government Funds	13-14

# Monthly Finance Highlights

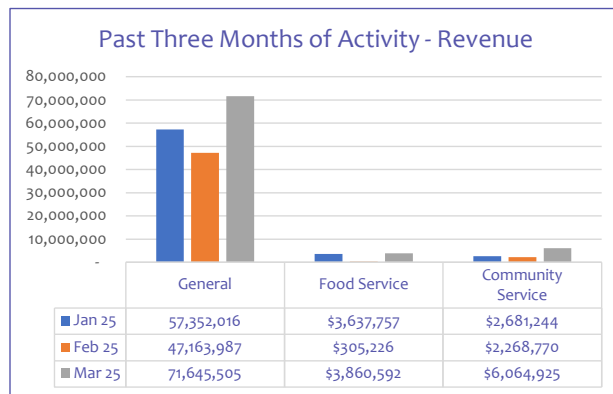
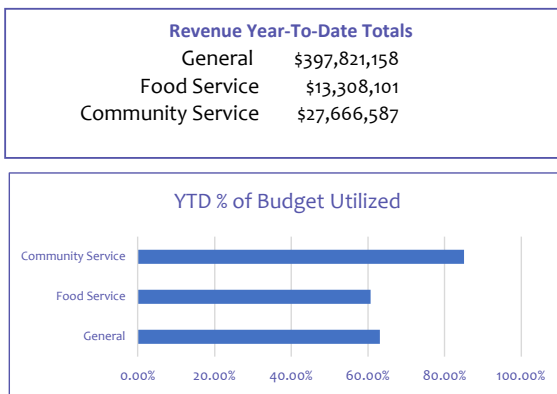
## Ending Fund Balance for Operating Funds Month Ended March 31, 2025

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 \$57,534,103. 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	\$57,534,103	(\$5,223,667)	\$12,780,894

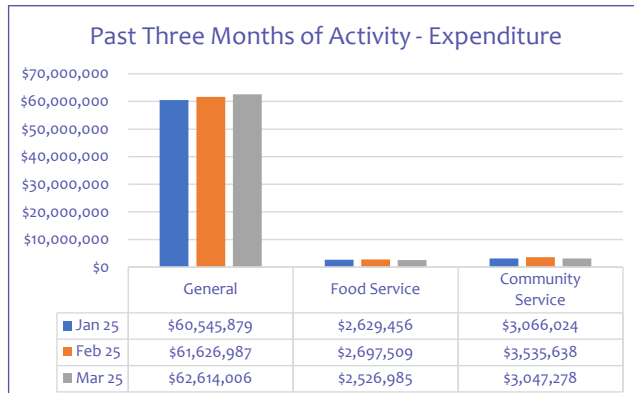
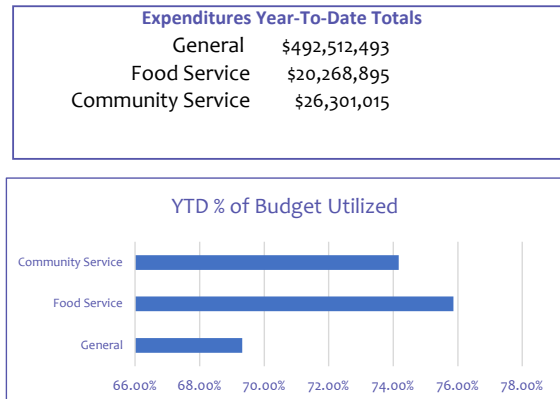
## Revenue Highlights for Operating Funds As of March 31, 2025

General Fund revenue during the month was \$71,645,505 while YTD revenues totaled \$397,821,158 (YTD actuals as a % of budget totaled 63.14%). Revenue activity in other funds are stated below:



## Expenditures Highlights for Operating Funds As of March 31, 2025

General Fund expenditures during the month was \$62,614,006 while YTD expenditures totaled \$492,512,493 (YTD actuals as a % of budget totaled 69.32%). Expenditure activity in other funds are stated below:



**Minneapolis Public Schools  
Special School District No. 1  
Revenue and Expenditure Summary  
Month Ended March 31, 2025**

**Revenue Summary**

Fund	Budget	YTD Actuals	% of Budget	PY YTD Actuals	PY % of Budget
<b>General Fund</b>					
Local Sources	143,186,727	84,378,229	58.9%	85,509,382	58.6%
State Sources	318,897,205	279,147,263	87.5%	218,161,583	56.4%
Federal Sources	147,129,927	32,593,603	22.2%	89,828,610	61.7%
Other	20,811,022	1,702,062	8.2%	619,940	3.8%
<b>Total</b>	<b>630,024,881</b>	<b>397,821,158</b>	<b>63.1%</b>	<b>394,119,515</b>	<b>56.7%</b>
<b>Operating Funds</b>					
Food Service Fund	21,921,000	13,308,101	60.7%	10,972,999	48.1%
Community Service Fund	32,511,627	27,666,587	85.1%	23,996,996	66.7%
<b>Non-Operating Funds</b>					
Building Construction Fund*	85,425,010	93,168,381	109.1%	96,334,397	114.8%
Debt Service Fund*	99,384,598	60,228,320	60.6%	56,681,365	61.3%
<b>Total All Funds</b>	<b>869,267,116</b>	<b>592,192,546</b>	<b>68.1%</b>	<b>582,105,272</b>	<b>62.6%</b>

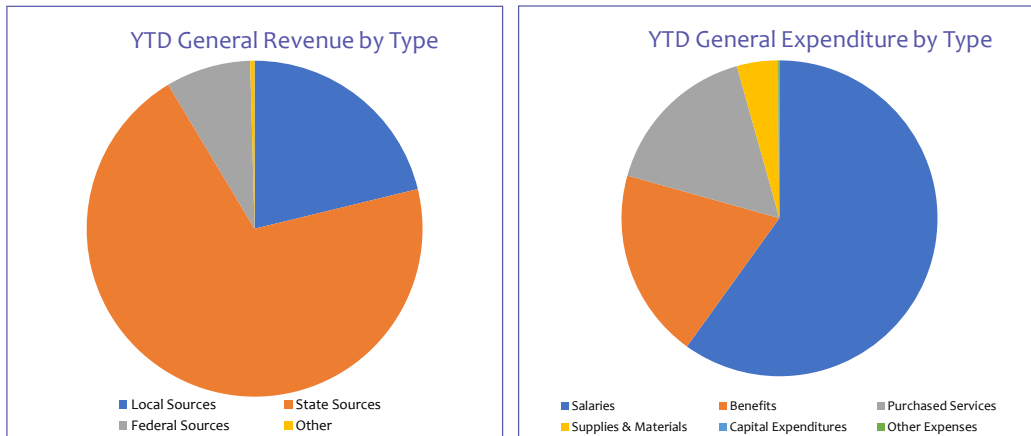
\*For the purposes of this report, other financing sources are reported as revenue

**Expenditure Summary**

Fund	Budget	YTD Actuals	% of Budget	PY YTD Actuals	PY % of Budget
<b>General Fund</b>					
Salaries	401,239,594	295,252,505	73.6%	283,463,475	72.4%
Benefits	146,859,488	95,584,774	65.1%	93,102,323	65.5%
Purchased Services	118,613,484	80,277,400	67.7%	78,612,090	67.1%
Supplies & Materials	38,626,285	20,508,033	53.1%	20,992,857	66.6%
Capital Expenditures	3,024,415	274,877	9.1%	306,022	38.5%
Other Expenses	2,117,887	614,904	29.0%	1,880,305	22.0%
<b>Total</b>	<b>710,481,153</b>	<b>492,512,493</b>	<b>69.3%</b>	<b>478,357,072</b>	<b>69.2%</b>
<b>Operating Funds</b>					
Food Service Fund	26,717,306	20,268,895	75.9%	17,667,468	65.9%
Community Service Fund	35,459,606	26,301,015	74.2%	23,789,546	72.4%
<b>Non-Operating Funds</b>					
Building Construction Fund	156,173,434	59,849,662	38.3%	81,560,720	61.8%
Debt Service Fund*	99,384,598	104,764,293	105.4%	98,536,802	106.5%
<b>Total All Funds</b>	<b>1,028,216,097</b>	<b>703,696,359</b>	<b>68.4%</b>	<b>699,911,608</b>	<b>71.7%</b>

\*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 March 31, 2025**

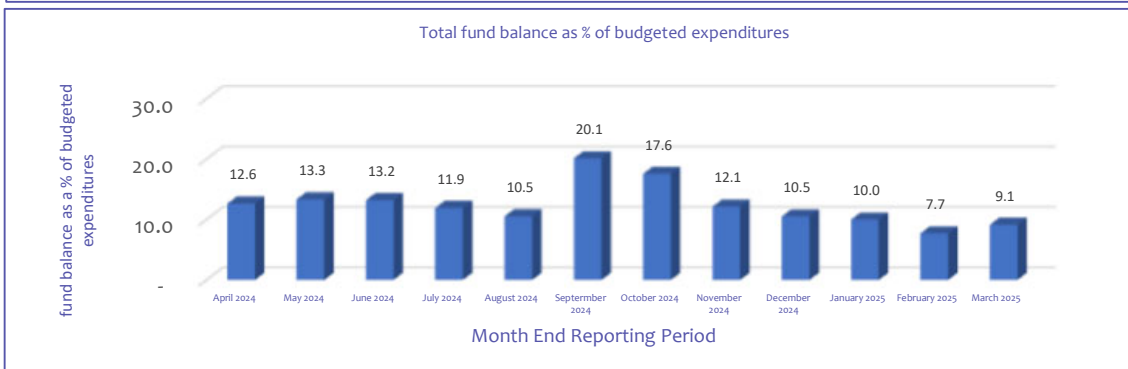
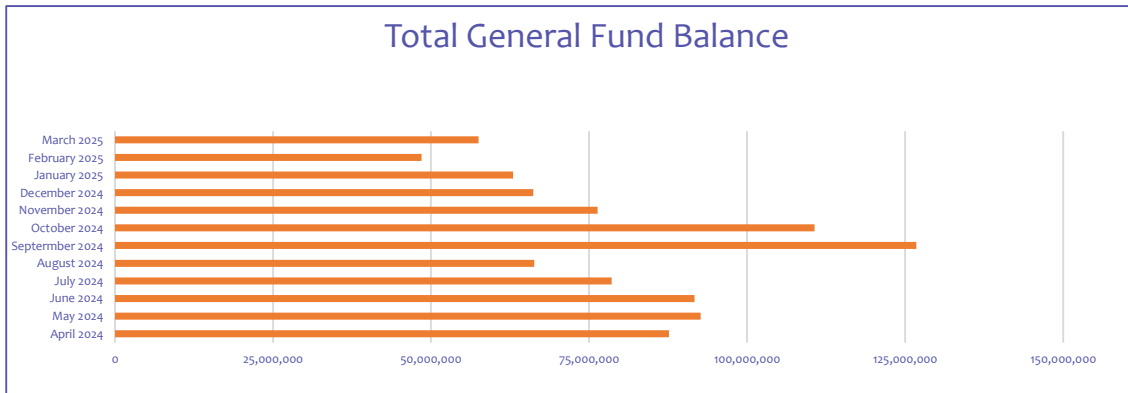
	Budget	YTD Actuals	% of Budget	PY YTD Actuals	PY % of Budget
<b>Revenues</b>					
Local sources					
Property taxes	143,186,727	68,854,175	48.1%	69,948,712	48.0%
Earnings on investments	2,000,000	2,868,047	143.4%	5,191,238	259.6%
Other local and county revenues	18,811,022	12,656,007	67.3%	10,369,431	73.5%
Revenue from state sources	318,897,205	279,147,263	87.5%	218,161,583	56.4%
Revenue from federal sources	147,129,927	32,593,603	22.2%	89,828,610	61.7%
Sale and other conversion of assets	-	1,702,062	0.0%	619,940	0.0%
<b>Total Revenues</b>	<b>630,024,881</b>	<b>397,821,158</b>	<b>63.1%</b>	<b>394,119,515</b>	<b>56.7%</b>
<b>Expenditures</b>					
Current					
Administration	29,085,849	16,200,665	55.7%	13,918,126	113.0%
District support services	54,931,062	36,552,958	66.5%	34,813,992	69.6%
Elementary and secondary regular	285,285,452	200,242,484	70.2%	203,912,122	66.9%
Vocational education instruction	7,900,781	4,514,579	57.1%	3,855,319	56.3%
Special education instruction	143,357,893	101,149,999	70.6%	83,788,868	62.7%
Community education and services	-	-		-	
Instructional support services	44,288,743	29,414,584	66.4%	34,192,107	61.1%
Pupil support services	97,239,368	74,251,715	76.4%	71,895,032	68.9%
Sites and buildings	46,555,561	28,094,727	60.3%	29,389,349	60.6%
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	-	17,214	#DIV/0!	500	0.0%
Elementary and secondary regular	195,615	102,207	52.2%	85,207	13.3%
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%	50,686	62.5%
Pupil support services	185,939	2,482	0.0%	5,927	0.0%
Sites and buildings	51,010	4,700	9.2%	154,121	311.2%
<b>Total Expenditures</b>	<b>710,481,153</b>	<b>492,512,493</b>	<b>69.3%</b>	<b>478,287,072</b>	<b>69.2%</b>
Excess of Revenues Over (Under) Expenditures	(80,456,272)	(94,691,336)		(84,167,557)	
<b>Other Financing Sources</b>					
Lease financing	-	-		-	
<b>Total Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Change in Fund Balances</b>	<b>(80,456,272)</b>	<b>(94,691,336)</b>		<b>(84,167,557)</b>	
<b>Fund Balances</b>					
June 30, 2024		152,225,438			
<b>March 31, 2025</b>		<b>57,534,102</b>			

Minneapolis Public Schools  
Special School District No. 1  
General Fund Balance Sheet  
March 31, 2025

<b>Assets</b>	Current Year	Prior Year
Cash and investments	89,632,802	37,845,351
Cash and investments held by trustee	-	-
Due from food service fund (negative cash)	6,960,793	3,871,957
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	1,153,431	1,580,375
Due from the federal government through MDE	29,330,851	89,038,327
Due from the federal government directly	1,109,225	1,307,209
Due from other governmental units	2,591,435	2,141,447
Other receivables	3,167,524	1,921,740
Prepaid items	-	4,838,400
Inventory	132,726	171,134
<b>Total assets</b>	<b>206,005,743</b>	<b>214,695,021</b>
<b>Liabilities</b>		
Salaries and compensated absences payable	23,037,994	26,968,081
Payroll deductions and contributions payable	(243,615)	4,425,866
Accounts and contracts payable	2,932,354	1,764,361
Due to other governmental units	(20,808)	(25,229)
Unearned revenue	-	(3,609)
<b>Total liabilities</b>	<b>25,705,925</b>	<b>33,129,471</b>
<b>Deferred Inflows of Resources</b>		
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
<b>Total deferred inflows of resources</b>	<b>122,765,715</b>	<b>122,447,656</b>
<b>Fund Balances</b>		
<b>Total fund balances</b>	<b>57,534,103</b>	<b>59,117,893</b>
<b>Total liabilities, deferred inflows of resources, and fund balances</b>	<b>206,005,743</b>	<b>214,695,021</b>

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.

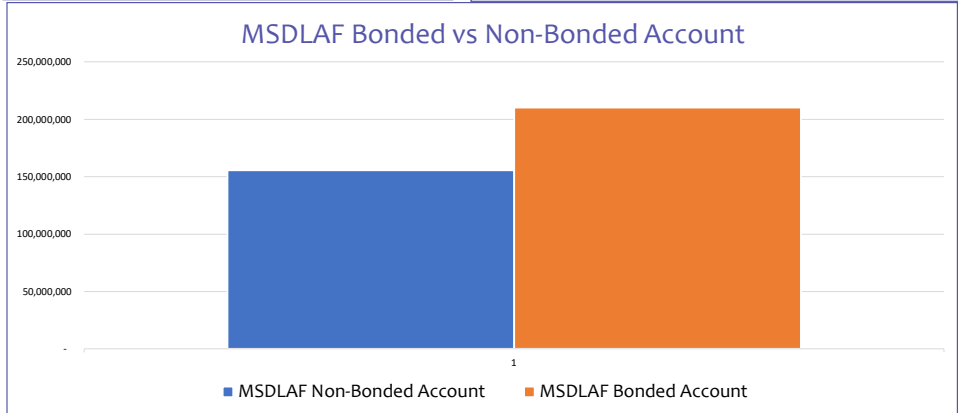
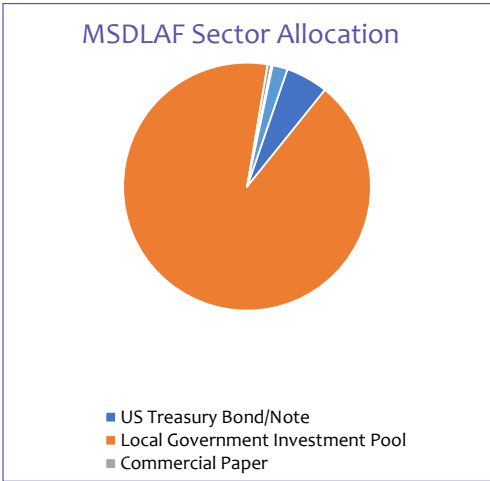
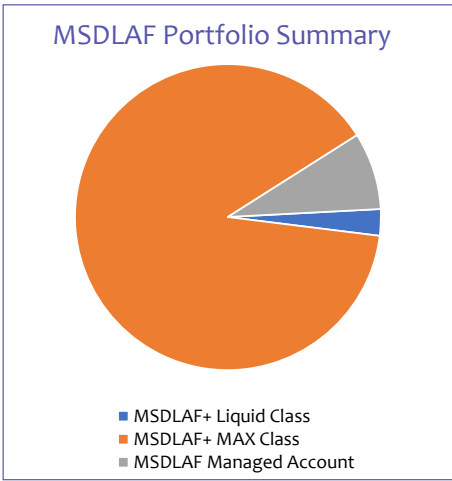
Assigned – amounts that are subject to a purpose constraint that represents an intended use established by The District

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 March 31, 2025**

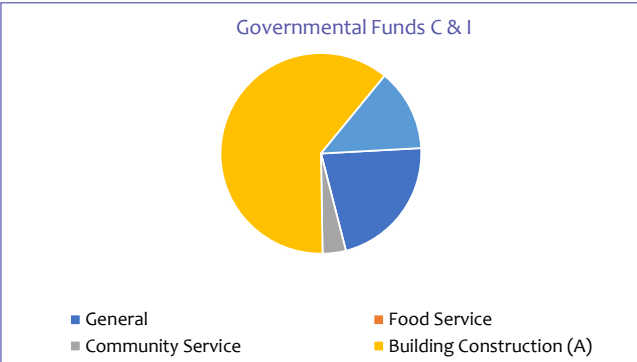
MSDLAF Investment Accounts*	2025 March
<b>MSDLAF</b>	
General Investments	30,517,034
General	124,449,060
Payroll	568,407
2016B GO Bonds (LTFM)	0.03
2016C COP's	101,738
2017A GO Bonds	82
2017B GO Bonds (LTFM)	716,276
2017C COP's	1,629,458
2018B GO Bonds (LTFM)	61,353
2019A GO Bonds	4,143,781
2019B GO Bonds (LTFM)	8,558,899
2020B GO Bonds	4,604,674
2020C GO Bonds (LTFM)	11,400,063
2021B GO Bonds	8,400,527
2021C GO Bonds (LTFM)	11,421,419
2022A GO Bonds	9,322,975
2022B GO Bonds (LTFM)	12,766,888
2023A GO Bonds	26,220,072
2023B GO Bonds (LTFM)	24,587,611
2024A GO Bonds	56,083,472
2024B GO Bonds (LTFM)	30,290,197
<b>Total Fair Market Value</b>	<b>365,843,985</b>
<b>Non MSDLAF Accounts*</b>	
US Bank	-
Cash with Fiscal Agents	36,162,842
Student Activity Accounts	653,507
<b>Total Non MSDLAF</b>	<b>36,816,349</b>
<b>Total Cash &amp; Investments</b>	<b>402,660,334</b>



\*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
<b>Operating Funds</b>	
General	\$89,632,802
Food Service	\$0
Community Service	\$15,313,762
<b>Non-Operating Funds</b>	
Building Construction (A)	\$251,120,186
Debt Service	\$54,304,440

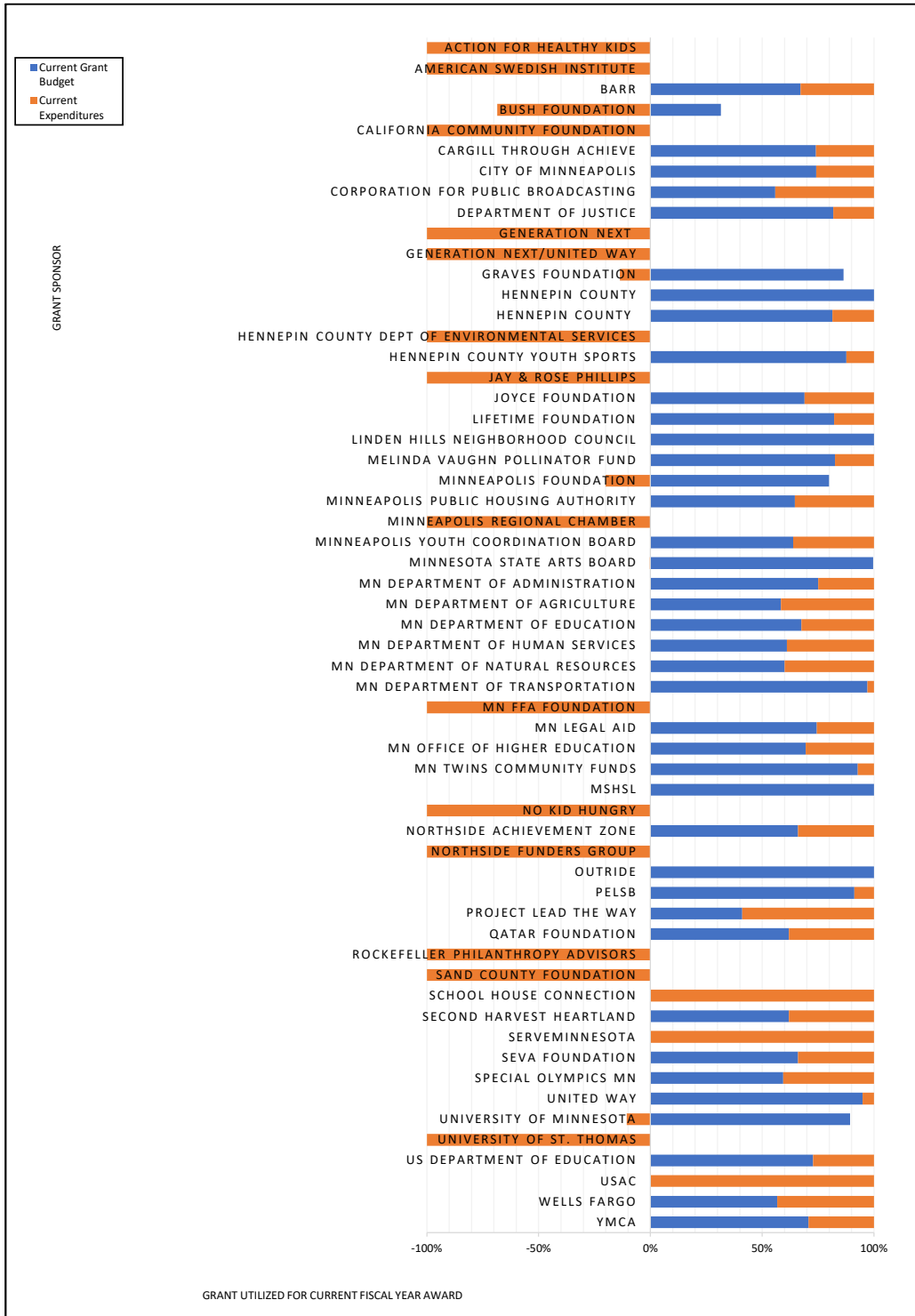


(A) A significant portion of The District's Cash and Investment is in the building construction fund. This funding must be spent on capital

**Minneapolis Public Schools  
Special School District No. 1  
Grant Awards and Expenditures  
Month Ended March 31,2025**

<b>Grant Sponsor</b>	<b>Current Grant Budget</b>	<b>Current Expenditures</b>
YMCA	1,479,496	734,322
Wells Fargo	40,000	35,259
US Department of Education	2,901,443	1,696,187
University of Minnesota	34,146	921
United Way	53,644	828
Twin Cities Opera Guild	3,080	1,874
Special Olympics MN	42,544	32,926
Second Harvest Heartland	4,377	4,377
Qatar Foundation	101,673	70,705
Project Lead the Way	3,652	3,642
Prairie Care Fund	5,000	-
PELSB	315,500	29,079
Outride	15,000	1,345
Northside Achievement Zone	332,019	141,364
Natl Environmental Ed Foundation	10,000	7,408
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	38,834
MN Humanities Center	60,300	17,293
MN Department of Transportation	88,039	30,340
MN Department of Natural Resources	25,402	19,961
MN Department of Labor and Industry	48,140	512
MN Department of Education	64,145,316	36,799,143
MN Department of Commerce	421,669	-
MN Department of Agriculture	45,595	48,920
MN Department of Administration	199,678	89,249
Minnesota State Arts Board	112,953	28,161
Minneapolis Youth Coordination Board	374,000	284,552
Minneapolis Public Housing Authority	715,377	531,815
Minneapolis Health Department	317,924	-
Minneapolis Foundation	1,494,473	137,657
Melinda Vaughn Pollinator Fund	323	322
Lifetime Foundation	26,093	5,319
Joyce Foundation	150,790	94,197
Hennepin County Youth Sports	706,895	136,464
ECMC Foundation	20,000	16,567
Department of Justice	130,415	128,375
Corporation for Public Broadcasting	63,219	60,417
City of Minneapolis	332,075	248,002
Cargill through Achieve	638,746	412,621
Bush Foundation	52,896	24,948
American Swedish Institute	3,000	3,011
AB Carval	7,500	7,370

**Minneapolis Public Schools  
Special School District No. 1  
Grant Utilization for Current Fiscal Year Award  
Month Ended March 31, 2025**



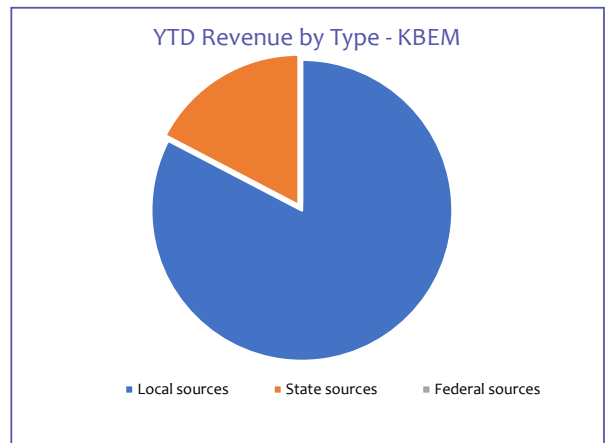
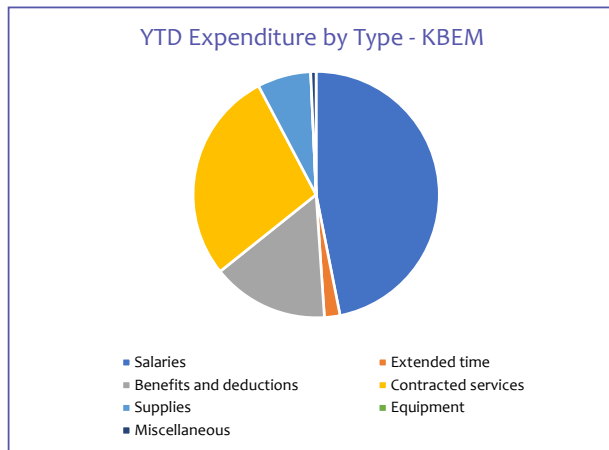
**Minneapolis Public Schools  
Special School District No. 1  
Budget and Actual Expenditures - KBEM  
Month Ended March 31, 2025**

<b>Fund</b>	<b>Budget</b>	<b>YTD Actuals</b>	<b>% of Budget</b>	<b>PY YTD Actuals</b>	<b>PY % of Budget</b>
Salaries	1,013,847	642,369	63.4%	569,963	65.5%
Extended time	48,000	27,841	58.0%	24,775	51.2%
Benefits and deductions	400,169	209,845	52.4%	207,589	61.7%
Contracted services	673,564	382,979	56.9%	444,957	36.5%
Supplies	173,225	96,184	55.5%	112,687	6.1%
Equipment	-	-	-	-	0.0%
Miscellaneous	19,763	10,167	51.4%	11,518	96.3%
<b>Total</b>	<b>2,328,568</b>	<b>1,369,384</b>	<b>58.8%</b>	<b>1,371,490</b>	<b>31.7%</b>

**Revenue Breakdown - KBEM  
Month Ended March 31, 2025**

	<b>YTD Actuals</b>
Local sources	902,467
State sources	189,249
Federal sources	-
<b>YTD Revenue Received</b>	<b>1,091,716</b>

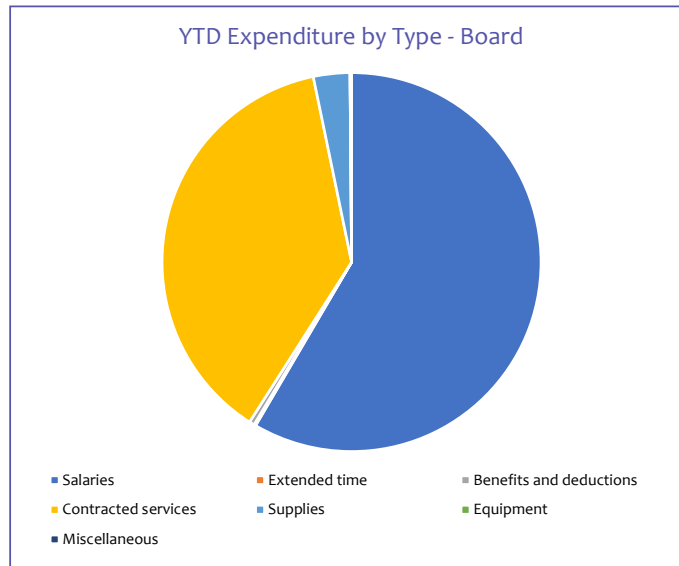
**Pie Chart Displaying Breakdown of Revenue & Expenditure by Type**



**Minneapolis Public Schools**  
**Special School District No. 1**  
**Budget and Actual Expenditures - Board of Education**  
**Month Ended March 31, 2025**

Fund	Budget	YTD Actuals	% of Budget	PY YTD Actuals	PY % of Budget
Salaries	184,000	132,538	72.0%	124,744	67.8%
Extended time	-	416	0.0%	583	0.0%
Benefits and deductions	57,040	944	1.7%	11,176	16.9%
Contracted services	220,200	85,577	38.9%	112,176	64.0%
Supplies	22,200	7,116	32.1%	19,674	163.9%
Equipment	-	-		-	0.0%
Miscellaneous	-	250		500	
<b>Total</b>	<b>483,440</b>	<b>226,840</b>	<b>46.9%</b>	<b>268,853</b>	<b>61.5%</b>

**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 March 31, 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>
<b>Revenues</b>				
Local sources	201,041	13,825,444	7,424,441	50,075,253
Revenue from state sources	4,439,871	13,013,154	-	10,153,066
Revenue from federal sources	8,003,122	827,989	-	-
Other Revenue	664,068	-	-	-
<b>Total Revenues</b>	<b>13,308,101</b>	<b>27,666,587</b>	<b>7,424,441</b>	<b>60,228,320</b>
<b>Expenditures</b>				
Current	20,200,696	26,301,015	37,559,577	-
Capital Outlay	68,200	-	22,290,085	-
Debt Service	-	-	-	104,764,293
<b>Total Expenditures</b>	<b>20,268,895</b>	<b>26,301,015</b>	<b>59,849,662</b>	<b>104,764,293</b>
Excess of Revenues Over (Under) Expenditures	(6,960,794)	1,365,572	(52,425,222)	(44,535,973)
<b>Other Financing Sources</b>				
<b>Total Other Financing Sources</b>	-	-	<b>85,743,940</b>	-
<b>Net Change in Fund Balances</b>	<b>(6,960,794)</b>	<b>1,365,572</b>	<b>33,318,718</b>	<b>(44,535,973)</b>
<b>Fund Balances</b>				
June 30, 2024	1,737,128	11,415,322	215,150,073	48,660,067
<b>March 31, 2025</b>	<b>(5,223,667)</b>	<b>12,780,894</b>	<b>248,468,791</b>	<b>4,124,094</b>

**Minneapolis Public Schools**  
**Special School District No. 1**  
**Balance Sheet - Governmental Funds (Non - General Fund)**  
**Month Ended March 31, 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>
<b>Assets</b>				
Cash and investments	-	15,313,762	251,120,186	54,304,440
Receivables	-	2,930,201	-	50,209,569
Due from other gov entities	241,677	-	-	-
Prepaid items	-	-	-	-
Inventory	1,737,128	-	-	-
<b>Total assets</b>	<b>1,978,804</b>	<b>18,243,963</b>	<b>251,120,188</b>	<b>104,514,009</b>
<b>Liabilities</b>				
Due to general fund (negative cash)	6,960,793	-	-	-
Salaries and benefits payable	-	-	-	-
Accounts, contracts, and DTOG payable	241,677	126,748	2,651,397	-
Unearned revenue	-	-	-	-
<b>Total liabilities</b>	<b>7,202,470</b>	<b>126,748</b>	<b>2,651,397</b>	<b>-</b>
<b>Deferred Inflows of Resources</b>				
<b>Total deferred inflows of resources</b>	<b>-</b>	<b>5,336,322</b>	<b>-</b>	<b>100,389,915</b>
<b>Fund Balances</b>				
Nonspendable	1,737,128	-	-	-
Restricted	(6,960,794)	12,780,894	248,468,791	4,124,094
Assigned	-	-	-	-
Unassigned	-	-	-	-
<b>Total fund balances</b>	<b>(5,223,667)</b>	<b>12,780,894</b>	<b>248,468,791</b>	<b>4,124,094</b>
<b>Total liabilities, deferred inflows of resources, and fund balances</b>	<b>1,978,804</b>	<b>18,243,963</b>	<b>251,120,188</b>	<b>104,514,009</b>

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



Resolution No. 2025-0027  
June 10, 2025

**Resolution Approving the District’s Fiscal Year 2025-2026 Budget**

**WHEREAS**, the district’s budget for the 2025-2026 school and fiscal year is as follows:

	<b>Revenue</b>	<b>Expenditures</b>	<b>Fund Transfers</b>	<b>Chage in Fund Balances</b>
General Operating Fund	\$ 616,906,483	\$ 642,154,355	\$ (945,986)	\$ (26,193,859)
General Fund Grants	\$ 63,869,182	\$ 63,869,182		\$ -
General Fund Special Revenue	\$ 23,076,612	\$ 23,076,612		\$ -
Food Service Fund	\$ 5,882,862	\$ 7,328,848	\$ 1,445,986	\$ -
Food Service Fund Grants	\$ 17,723,033	\$ 17,723,033		\$ -
Community Service Fund	\$ 33,554,640	\$ 37,022,709	\$ (500,000)	\$ (3,968,069)
Community Service Fund Grants	\$ 1,717,890	\$ 1,717,890		\$ -
<b>FY 26 Operating Budget</b>	<b>\$ 762,730,701</b>	<b>\$ 792,892,629</b>	<b>\$ -</b>	<b>\$ (30,161,928)</b>
Capital Projects Fund	\$ 90,004,525	\$ 155,417,464		\$ (65,412,939)
Debt Service Fund	\$ 101,248,920	\$ 101,248,920		\$ -
<b>Total All Funds</b>	<b>\$ 191,253,445</b>	<b>\$ 256,666,384</b>	<b>\$ -</b>	<b>\$ (65,412,939)</b>

**WHEREAS**, this budget incorporates a planned use of \$12,527,796 of assigned fund balance; and

**WHEREAS**, this budget requires a planned transfer of \$1,445,986 from the General Fund to the Food Service Fund; and

**WHEREAS**, this budget incorporates a planned fund transfer of \$500,000 from the Community Education Service Fund to the General Fund; and

**WHEREAS**, this budget incorporates a planned use of \$8,400,000 of OPEB reimbursement balance; and

**WHEREAS**, this budget incorporates a planned use of \$3,968,069 of Community Education fund balance; and

**WHEREAS**, this budget incorporates a planned use of \$155,417,464 in bond proceeds, resulting in a net change in the amount of bond proceeds held by the district by (\$65,412,939); and

**WHEREAS**, this budget incorporates a planned use of \$5,266,063 in current year expense savings; and

**NOW THEREFORE BE IT RESOLVED**, that the Board of Directors of Special School District No. 1 (Minneapolis Public Schools) hereby adopts the above-mentioned revenue and expenditure budget for the fiscal year 2025-2026.

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

ADOPTED this 10th day of June 2025.

---

Collin Beachy, Chair

---

Lori Norvell, Clerk

<b>RECORD OF BOARD VOTE (2025-0027)</b>						
DIRECTOR	MOVE	SECOND	AYE	NAY	ABSTAIN	ABSENT
Abdi						
El-Amin						
Skjefte						
Cerrillo						
Norvell						
Callahan						
Beachy						
Ellison						
Emerick						



# **Proposed Fiscal Year 2025–26 Budget**

Draft

**Final version to be published:** 6/3/2025

**Last Updated:** 4/25/2025

# Table of Contents

Letter from the Superintendent	3
Letter from the Senior Finance Officer	4
Board of Education (School Board)	5
Leadership Organizational Chart	6
Vision, Mission and Strategic Plan	6
Executive Summary	8
Budget Development Process and Timeline	9
Budget Values and Priorities	10
Guiding Principles and Approach	11
Community Engagement and Feedback	12
Alignment to Board Budget Values and Priorities	14
Proposed Budget Summary	19
Projected Revenue by Source	21
Expenditures by Type	21
Property Tax Levy	22
Fund Balance Summary	23
Student Enrollment Projections	24
Predictable School Staffing Model	29
School-Based Staff Positions Average Salary	35
School Allocations	36
Department Allocations	42
Capital Plan Budget	47
Resource Links	49

# Letter from the Superintendent



Dear School Board,

Minneapolis Public Schools (MPS) serves as a cornerstone of our community. As we strive to support students throughout their educational journey, it is essential that we make the most of our resources to deliver high-quality programs and services—both for today’s students and future generations.

Throughout this year’s budget process, we grounded our decisions in the board’s values and priorities, along with insights from the Caregiver Priorities Survey. This year, we received a record number of parent responses, with data that more accurately represents our MPS community. Both sources were instrumental in guiding the difficult decisions we face—choices we wish weren’t necessary, but ones we are responsible for making.

A large share of reductions are happening at the administrative level and within department allocations. While like most school districts, we are reckoning with what it means to have fewer resources, it is important to note that there weren’t enough resources to begin with. In spite of this challenge, MPS has many programs, services and experiences to offer our students.

Together,

Dr. Lisa Sayles-Adams  
Superintendent

## Letter from the Senior Finance Officer



Dear Minneapolis Public Schools Community,

When I joined Minneapolis Public Schools during the 2015-16 academic year, my goal was to improve the district's financial practices in order to ensure that we have well-resourced schools to meet the needs of our students and staff. A key component of that strategy has been to decrease the district's reliance on one-time options to balance the budget including the overreliance on fund balance.

When the school board passed the December 2023 school transformation resolution, one area of focus was the district's finances with a directive to "find operational efficiencies and to utilize priority based budgeting." The FY26 budget meets the standards for both directives as we have completely eliminated our reliance on vacancy savings and found significant efficiencies within administrative and department allocations primarily, thereby mitigating the deep impact that closing a \$75 million dollar budget gap could have on schools.

While we still have quite a bit of work to do as it relates to improving the district's sustainability and financial health, Fiscal Year 2025-26 (FY26) represents significant strides toward achieving those fiscal outcomes.

Sincerely,

Ibrahima Diop  
Senior Finance Officer

# Board of Education (School Board)



**Collin Beachy**  
Chair



**Kim Ellison**  
Vice-Chair



**Lori Norvell**  
Clerk



**Abdul Abdi**  
Treasurer



**Sharon El-Amin**  
Director



**Lucie Skjefte**  
Director



**Adriana Cerrillo**  
Director



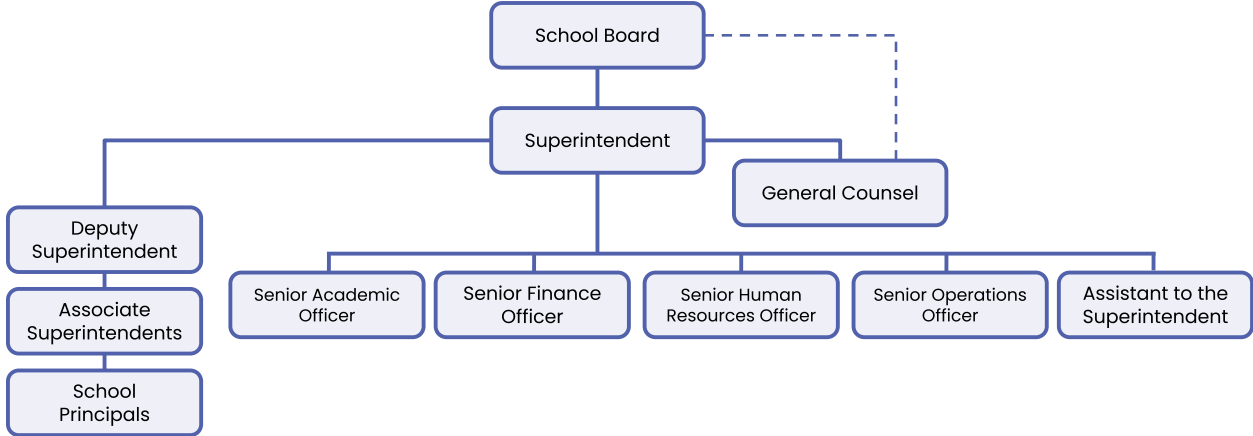
**Greta Callahan**  
Director



**Joyner Emerick**  
Director

# Leadership Organizational Chart

Below is the leadership organizational chart for Minneapolis Public Schools.



## Vision, Mission and Strategic Plan

Our strategic plan, adopted by our school board in February 2022, serves as our road map, clearly identifying where we want to go (our vision), the checkpoints along the way (our strategies with associated metrics) that confirm we are going in the right direction and the rules of the road (our values). On at least a quarterly basis, we update the school board and our broader community about the progress we are making as we work toward becoming the school district that our students need us to be.

<b>Vision</b>
All students – regardless of their background, ZIP code, and individual needs – will receive an anti-racist, holistic education that builds essential knowledge to prepare students for future success.
<b>Mission</b>
Minneapolis Public Schools exists to provide a high quality, anti-racist, culturally responsive education for every Minneapolis student.

## Commitment

To achieve our vision, we will intentionally focus and prioritize resources and actions to significantly improve the experiences and outcomes of Black students, Indigenous students, students of color and their families.

## Values

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

## Strategic Plan Goals

### **Goal 1: Academic Achievement**

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

### **Goal 2: Student Well-Being**

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

### **Goal 3: Effective Staff**

School and district staff approach all work centered on students and equity.

### **Goal 4: School & District Climate**

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

# Executive Summary

## Introduction and Document Overview

Minneapolis Public Schools remains committed to providing high quality programs and services to all students, ensuring that they have what they need to be successful in the future. In order to provide those programs and services, resources are critical. Our annual budget process is critical because it is the process by which we prioritize investments, engage our stakeholders and prepare financially – based on the best information that we have available for the following school year.

The goal of this budget book is to provide as much information as possible about how our budget process works, the guiding principles and values used to make decisions and detailed information about expenses, revenue sources and proposed financial plans. Once the school board votes in June, that signals the end of the annual budget process.



[View a glossary that explains MPS budget terms and acronyms](#)

## Background and Context

Minneapolis Public Schools, like so many school districts, is facing financial challenges due to increasing costs that are not keeping pace with revenue. While our commitment to providing students with what they need has been unwavering, we are stretched too thin, having to make really difficult decisions that we wish we were not in a position to have to make in the first place. As we've employed a multiple-tiered approach to attempting to address this structural imbalance – increasing revenue through the tech levy, advocating for more funding from the state and federal government, increasing enrollment – we still have significant work to do to achieve financial stability. Another primary consideration when reviewing school district budgets is the restricted and specific use of certain funds and funding times. A significant share of the funding MPS and other school districts receive has specific purposes and requirements.

## **Proposed Budget**

The Minneapolis Public Schools budget for Fiscal Year 2025–26 (FY26) is designed to allocate resources effectively to support student achievement, maintain fiscal responsibility and ensure operational efficiency as we move toward long term sustainability. This budget reflects our commitment to providing a high-quality education for all MPS students while adhering to state and federal funding guidelines. Like most school districts, MPS has to address the fact that the district's expenses are greater than available revenue, so the district has to address a \$75 million dollar budget shortfall. The proposed budget moves the impact of reductions as far away from students and the classroom as possible while continuing all direct-service programs for students.

## **Future Considerations**

As we look to the future, our ongoing structural imbalance, the availability of fund balance/one-time uses, uncertainty of federal and state funding, a changing tax base, shifting demographics and increases in employee contracts are factors that must be considered as we continue to make strides so that we can be prepared to address the challenges of tomorrow while we mitigate and minimize the impact on students. We have to rebuild our fund balance, adjust how we are operating and continue to be more efficient stewards as we ensure that our resources are having the intended positive impact on our students, families and communities.

## **Budget Development Process and Timeline**

MPS utilized a priority-based budgeting process for FY26. The school board's values and priorities, along with community feedback as expressed in the Caregiver Priorities Survey, informed and guided the decisions that were made. Additionally, in the school board's December 2023 resolution regarding school transformation, the district was directed to "find operational efficiencies," which started with FY25 and will be a guiding practice for multiple budget years as the district decreases its reliance on one-time cost savings to be more sustainable and financially prepared for the unknown challenges of tomorrow.

## **Process**

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

## **Budget Values and Priorities**

Each year, the school board establishes budget values and priorities to guide the administration's proposed budget for the following school year. These budget values and priorities are informed by the school board's engagement with their constituents and the feedback received from the community. The school board establishes budget values and priorities to guide the administration's proposed budget.

### **Fiscal Year 2025-26 School Board Budget Values and Priorities**

- Evidence- and standards-based programming and instructional strategies, focused staff professional development and accountability, 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 while recognizing 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)
- 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
- 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



[View the school board's budget priorities resolution](#)

## Guiding Principles and Approach

As MPS focuses on pursuing its mission and vision, the annual budget process allocates the appropriate and available resources to support the district's work.

Below are the key guiding principles that inform the administrative decision-making processes related to the proposed allocations of resources.

- **Board values and priorities:** The school board establishes its annual values and priorities that help guide the budget process.
- **Equity:** As a diverse school district, MPS seeks to meet the needs of all students. The school district receives some restricted funding from the state and federal government generated by students including compensatory education funding, achievement and integration, federal Title funding, and English learner and special education allocations.
- **Focus on core functions and operations:** One of the board priorities as it relates to priority-based budgeting was focusing on core functions and operations. Many of the reductions were made based on this priority.
- **Ensure compliance functions can be fulfilled (items required by law, policy, and contracts):** In addition to core functions and operations, the district is also required to ensure compliance as it relates to law, policy and contracts.
- **Provide adequate support to schools and staff:** One of the goals of the strategic plan is “effective staff,” and in order to recruit and retain staff, it is important that our staff are adequately supported.
- **Positioned to continue progress on the strategic plan goals:** Our strategic plan is our guiding document that represents our aspirational goals. The strategic plan is in place through 2027 and MPS needs to continue pursuing the goals and outcomes expressed in our strategic plan.

## Community Engagement and Feedback

Minneapolis Public Schools aims to be a place where our students, families, staff and community feel and experience a sense of belonging, safety, wellness and respect. Every connection with students, families and the broader community is an opportunity to gather and share information and feedback and there are multiple opportunities for engagement. Engagement around the annual budget happens primarily through site councils, parent advisory councils, and for FY26 we launched a districtwide Caregiver Priorities Survey. The survey was open Dec. 18, 2024 to March 3,

2025. During this period, MPS staff had access to real-time results which were utilized to inform budget decisions and increase outreach to specific communities.

MPS staff attended more than 35 school events and meetings during the school day, after school and on weekends to connect with caregivers about their priorities. As a result of that engagement, the Caregiver Priorities Survey includes the most representative data MPS has ever had. We received a total of 10,161 responses with 7,139 of those responses being actionable. This represented 10,739 MPS students (approximately 35% of students in early childhood - transition services). The demographic breakdown of those responses is as follows (survey respondents were able to select more than one race):

- 29% American Indian/Alaskan Native
- 56% Asian
- 16% Black
- 21% Hispanic
- 50% White

Caregivers identified the following as their top three priorities in the areas listed:

- **Academic:** Advanced learner services, academic interventions, diverse elective options
- **Wrap-around services:** Mental health support, family engagement, before- and after-school care
- **School climate:** Safety at school, schools having a welcoming environment, student well-being
- **Staffing:** Social-emotional learning support, academic enrichment support, academic intervention support
- **Language and culture:** Multicultural representation in buildings, ethnic studies programming, staff training related to students' home languages and culture
- **Student safety, discipline and behavior:** Reduced class sizes, school safety improvements, consequences for student behavior incidents.

In addition to board priorities and values, feedback from caregivers has been incorporated into both school and department allocations. For a more detailed summary of the Caregiver Priorities Survey, please see the link below.



[View a summary of the caregiver survey results](#)

## Alignment to Board Budget Values and Priorities

As MPS focuses on pursuing its mission and vision, the annual budget process allocates the appropriate and available resources aligned to the board’s budget values and priorities.

### Figure 1: Examples of Alignment to Board Budget 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**

- Focus on Multi-Tiered Systems of Supports (MTSS) under the division of Academics, with dedicated leadership to refine the framework. Will include Instructional Specialists (ISs), School Improvement Specialists (SISs), and PAR mentors to provide focused instructional coaching at the classroom level and consistent support at the building level
- Maintenance of current literacy and math content leads
- Continued support for the University of Florida Literacy Institute (UFLI) foundational skills resources implementation, with all elementary schools implementing the resources in SY 2025-26
- Continued dedicated support for professional learning with the secondary implementation of iReady (middle school) and Open Up (high school) math curriculum. Dedicated funding for the creation of a compacted high school course providing students with the opportunity to advance to higher levels of math prior to senior year
- Continued funding of the predictable school staffing model and funding for intervention staff at Title I schools

## **Figure 1: Examples of Alignment to Board Budget Values and Priorities**

### **Using the budgeting process and changes to enrollment management practices, ensure class sizes adhere to the allocated and approved ratios**

- We are examining the budgeting process through which schools are allocated resources, as well as enrollment management practices, to ensure class sizes adhere to the allocated and approved ratios.
- In instances where MPS was not able to support smaller class size due to budgetary constraints, Title II funds were used to reduce class size and avoid grade level splits in grades K-2.

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

- Even though our financial reality necessitates reductions in budget allocations to departments without dedicated funding or grants, MPS proudly remains one of, if not the only, school district in Minnesota with investments into departments funded specifically to focus on the achievement of both Black students (Office of Black Student Achievement: OBSA) and Latine students (Office of Latine Student Achievement: OLA).
- State law requires districts to have a 1.0 FTE leader for the work of Indian Education, and the department is allocated state and federal formula dollars which are matched by the district. We currently have a Memorandum of Agreement (MOA) with the Metro Urban Indian Directors/Phillips Indian Educators (MUID/PIE) and an agreement with the American Indian Parent Advisory Committee (AIPAC) regarding service for our Indigenous students. In this budget cycle, the Department of Indian Education has also received a grant from the Minnesota Department of Education for Native Language Revitalization, which will offer additional courses in Native languages at some schools.
- With regard to service for our identified English learners (ELs), while we have increased staffing ratios to bring them more in alignment with districts

## **Figure 1: Examples of Alignment to Board Budget Values and Priorities**

across the state, we will still be averaging 1:37-38 when most comparable districts are at 1:50-55. We continue to fund an EL lead at each school and have weighted our secondary students whose language acquisition score is a Level 1 at a 1.5 in order to lower staffing ratios and provide accelerated service to those older students.

- With regard to special education services, while we have increased staffing ratios, we are still well under the staffing ratios for Special Education Resource Teachers (SERTs) outlined in the MFT contract, and continue to be under staffing ratios outlined in the state guidelines. We have more than 100 speech language pathologists and approximately 120 social workers. Finally, we have invested in a team of interpreters within our special education department to support language needs, especially with regard to difficult terms on IEPs.
- We employ dedicated engagement staff to support facilitating parent advisory councils organized by demographic groups, including Black Parent Advisory Council, Latino Parent Advisory Council, Somali Parent Advisory Council, Hmong Parent Advisory Council, Special Education Advisory Council, American Indian Parent Advisory Council and Queer Parent Advisory Council.
- We support cultural programming and community engagement initiatives through non-salary funding.

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

- Continuation of fifth grade instrumental music programming
- Continuation of the AVID program with current FTE of AVID tutors
- Minimal reduction in IB and AP coordination (only based on enrollment)
- Continuation of library media specialists in all buildings to support literacy,

## **Figure 1: Examples of Alignment to Board Budget Values and Priorities**

research and a love of books

- Continued funding for intervention staff, mental health therapists, counselors and social workers
- Continued investment in CTE courses and transportation to districtwide Career and Technical Education Centers (CTE)

### **A comprehensive system of supporting student mental health and well-being with a focus on culturally responsive supports and services**

- Student Support Services has prioritized maintaining school-based supports across all programs, including ensuring school counselors, social workers and nurses are present in every building.
- We are continuing to develop a comprehensive, school-based mental health program that is focused on ensuring all students have access to culturally responsive counseling and mental health services. This includes alignment of staffing, training and services with the diverse cultural needs of our students.
- We are supporting community partners who provide therapy services in schools, targeted in areas where students and families face barriers to accessing care outside of school.

### **A comprehensive system of supporting student and staff safety**

- We are maintaining our Emergency Management and School Safety (EMSS) model, even with reduced FTEs. Positions have been realigned to the associate superintendent portfolios of schools to continue delivering a strong, coordinated approach to school safety.
- District behavior support is being sustained through strategic realignment of resources and the use of restricted funds. This ensures staff continue to receive guidance and training on district behavior standards and expectations.
- The Family Resource Center and district homeless programming are being

## **Figure 1: Examples of Alignment to Board Budget Values and Priorities**

maintained, though with reduced weeks of operation. These services remain essential to supporting the safety and well-being of our most vulnerable students and families.

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

- A significant reduction (96.5 FTE or 14.2%) in staff assigned to the Davis Center was made to minimize the impact on students, classrooms and schools.
- The largest reduction by percentage to an employee unit was a 16.67% decrease in the number of budgeted non-represented administrative leadership positions.

### **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**

- 12.5% reduction (74.64 FTE) in budgeted positions within primarily administrative and managerial employee groups classifications
- 14.2% reduction (96.5 FTE) in positions assigned to the Davis Center
- Streamlining leadership structures in the Division of Operations, with a net reduction of 20% in Executive Director, Director, Manager, and Supervisor titles

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

- Additional school counselor support to all Racially Identifiable elementary schools (Achievement and Integration funds)
- Increased site based allocation to support magnet schools (Achievement and Integration funds)
- Decreasing the threshold to receive Title I funds from 45% to 35% of students

## **Figure 1: Examples of Alignment to Board Budget Values and Priorities**

eligible for education benefits which will allow 5 more schools access to Title I funds

- Realignment of multiple central office departments (including Equity and School Climate, Engagement, Communications, etc.) to the associate superintendent school portfolios to provide more coordinated and targeted support to schools

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

- Reductions of contracted services and other non-salary items within several other divisions including Finance, Office of the Superintendent and Office of General Counsel
- Human Resources reduced nearly one million dollars in contracted services by bringing functions like leave management in-house, utilizing existing service platforms to improve customer service, and consolidating contracts with similar functions for additional cost savings.

### **Align and utilize external financial and programmatic support in ways that supports the above-mentioned priorities, rather than creating new initiatives or programs**

- MPS is grateful for funding from the Minneapolis Foundation to support our continued work in our the Grow Your Own program and with our literacy work, which are both key focus areas in our strategic plan.

## **Proposed Budget Summary**

Minnesota school districts are required to have an annual board-approved balanced budget. While most independent school districts must take this action prior to June 30 of each year, MPS has a deadline of June 15. Figure 2 shows the projected revenue and expenditures and the difference, which must be balanced by the use of fund balance or other means. The \$25.2 million difference in the general fund should

be considered as the starting point for a budget shortfall for FY27, which would then increase with additional difference between expense and revenue growth.

## Balance Sheet

<b>Figure 2: Revenue and Expenditures</b>				
<b>Fund Name</b>	<b>Fund #</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Difference</b>
General	01	\$703.9M	\$729.1M	<b>(\$25.2M)</b>
Food Service	02	\$23.6M	\$25.1M	<b>(\$1.5M)</b>
Community Service	04	\$35.3M	\$38.7M	<b>(\$3.4M)</b>
Capital/Construction	06	\$90.0M	\$155.4M	<b>(\$65.4M)</b>
Debt Service	07	\$101.2M	\$101.2M	<b>\$0.0M</b>
<b>Totals</b>		<b>\$954.1M</b>	<b>\$1,048.1M</b>	<b>(\$95.5M)</b>

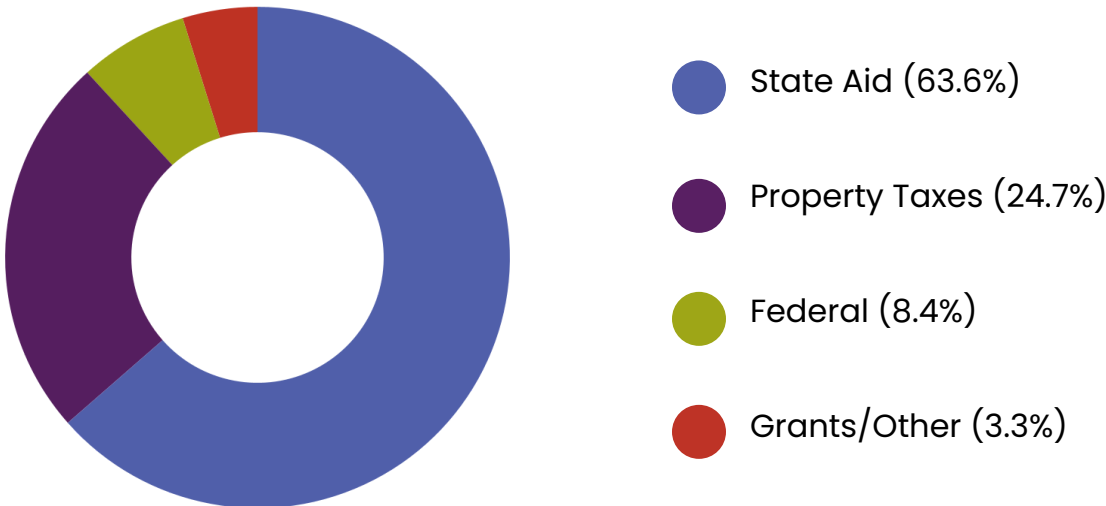
<b>Figure 3: Other Uses and Sources to Balance Budget</b>					
<b>Type</b>	<b>Fund 01</b>	<b>Fund 02</b>	<b>Fund 04</b>	<b>Fund 06</b>	<b>Total</b>
Fund Transfers	(\$1.0M)	\$1.5M	(\$0.5M)	\$0.0M	<b>\$0.0M</b>
Planned Assigned Fund Balance Use	\$12.5M	\$0.0M	\$3.9M	\$65.4M	<b>\$81.8M</b>
Expense Reduction Carryover from Prior Year	\$5.3M	\$0.0M	\$0.0M	\$0.0M	<b>\$5.3M</b>
OPEB Trust Fund Reimbursement	\$8.4M	\$0.0M	\$0.0M	\$0.0M	<b>\$8.4M</b>
<b>Totals</b>	<b>\$25.2M</b>	<b>\$1.5M</b>	<b>\$3.4M</b>	<b>\$65.2M</b>	<b>\$95.5M</b>

# Projected Revenue by Source

MPS receives revenue primarily from state aid, followed by property taxes, federal funding and grants or other sources. Many of the state and federal funding formulas are driven by enrollment and the needs of the students enrolled (for example compensatory education, English learner, or special education funding).

As previously mentioned, portions of the funding MPS receives are restricted in nature across all of the revenue sources listed in Figure 4.

**Figure 4: Revenue Summary by Funding Source Type**



# Expenditures by Type

Figure 5 shows the general fund breakdown by standard expenditure reporting types. As is the case for most school districts, the vast majority of MPS expenses are employee salaries and benefits.

**Figure 5: Expenditures by Type (General Fund Only)**

Expense Type	Amount	%
Salaries and Benefits	\$551,913,411	76%

<b>Figure 5: Expenditures by Type (General Fund Only)</b>		
<b>Expense Type</b>	<b>Amount</b>	<b>%</b>
Purchased Services	\$115,570,372	16%
Supplies & Materials	\$42,127,799	6%
Capital Expenditures	\$9,714,747	1%
Other Expenditures	\$9,773,820	1%
<b>Total</b>	<b>\$729,100,149</b>	<b>100%</b>

## Property Tax Levy

School districts in Minnesota have the authority, as granted by state law, to levy local property taxes. Some of this authority is automatic and is determined by state formulas. Districts also have the ability to call elections to ask voters to approve additional levy authorities, such as is the case with MPS. As noted in Figure 6 below, property taxes makeup a substantial portion of the district’s overall revenue, though a large portion is reserved for debt service payments and is therefore not available for operating uses. The property tax levy, payable 2025, which provides funding for the fiscal year 2025–26 budget, was certified by the school board on Dec. 10, 2024. The total levy was \$279,107,854.54, which represented a 12.59% increase from the prior year levy, primarily due to voter-approved increase to the capital projects levy (tech levy).

 [View the school board’s 2025 property tax levy resolution](#)

<b>Figure 6: Certified Levy for Taxes Payable 2025</b>	
<b>Levy Component</b>	<b>Amount</b>
General Referendum Market Value (RMV); Voter	\$70,450,513.59

General RMV; Other	\$28,451,103.08
General Net Tax Capacity (NTC); Voter	\$38,142,202.00
General NTC; Other	\$35,397,743.34
Community Service	\$5,417,372.67
Debt Service	\$101,248,919.86
<b>Total Levy</b>	<b>\$297,107,854.54</b>

## Fund Balance Summary

A fund balance is like a government entity’s savings or reserve account. When needed, these funds can be used for emergencies, to make targeted (and often one-time) investments or to close a projected budget gap. However, like a savings account, once the money in the fund balance is used, it is gone until it is replenished.

School districts report fund balances in classification that disclose constraints for which amounts in those funds can be spent. These classification are as follows:

- **Non-spendable:** Portions of fund balance related to prepaids, inventory, long-term receivables and corpus on any payment fund.
- **Restricted:** Funds constrained from outside parties (statue, grantor, bond agreements, etc.).
- **Committed:** Funds established and modified by a resolution approved by the school board.
- **Assigned:** Consists of internally imposed constraints; school board policy authorized the superintendent and administration to assign fund balances and their intended uses.
- **Unassigned:** Residual classification for the general fund; also reflects negative residual amounts in other funds

The school board has established a fund balance policy for the general fund. The policy requires a year-end minimum unassigned fund balance of no less than 8% of the estimated general fund expenditure for the following year.

As seen in Figure 7, the amount of available fund balance has decreased significantly in the past few years as it has been used to balance operating budgets when expenditures exceed available revenue.

<b>Figure 7: General Fund Balance Summary by Fiscal Year</b>			
<b>Fiscal Year</b>	<b>Assigned Fund Balance</b>	<b>Unassigned Fund Balance</b>	<b>Total Fund Balance</b>
<b>FY20</b>	\$43,737,399	\$52,573,025	\$107,173,682
<b>FY21</b>	\$57,295,506	\$55,149,040	\$126,073,756
<b>FY22</b>	\$68,347,003	\$53,613,743	\$144,954,221
<b>FY23</b>	\$54,915,232	\$60,025,539	\$143,285,449
<b>FY24</b>	\$58,679,416	\$62,418,131	\$152,225,438
<b>FY25*</b>	\$22,245,136	\$57,187,907	\$79,433,043
<b>FY26*</b>	\$11,245,136	\$56,641,921	\$67,887,057

\*Projected

## Student Enrollment Projections

Student enrollment is the primary factor in determining school district budgets, and how much funding is provided to individual schools.

Kindergarten through T-Plus student enrollment projections for the 2025-26 school year were calculated using a method called *The Cohort Survival Methodology*. This data-driven method (or a version of it) is also used by St. Paul Public Schools and the University of Minnesota because it provides accurate enrollment projections. Through this method we seek to answer the following questions to calculate enrollment projections for students in grades K-12:

**Historical data:**

- How many MPS students are enrolled in each grade at each school as of Oct. 1, 2024?
- On average, what percentage of MPS students stay in each grade level at each school between Oct. 1 and June 30?
- On average, what percentage of MPS students who stay at MPS when they move grades attend which school?
- On average, what percentage of students leave MPS when moving grades?
- On average, how many new students enroll in MPS per grade per school?

**Using the above historical data, MPS projected the answers to the following questions, which determined each school’s enrollment projections:**

- How many of the current students will still be enrolled with MPS on June 30, 2025?
- Of those MPS students, how many will still be with MPS on Oct. 1, 2025 – at the beginning of the new school year?
- Of those students, how many will enroll in which MPS schools?
- In addition to those students, how many new students will attend which MPS schools next year?

For the 2025–26 school year, MPS has distributed Title I funding to all MPS schools with student populations (per MDE’s official Oct. 1 student counts) where 35% or more of the students qualify for Educational Benefits (formerly known as “free and reduced-price lunch”). MPS receives funding per pupil based on the official counts for this federal pass through grant on a one year delay, as the data used by MDE is from the year prior to the year in which the funding is allocated (specifically, our student population at each school as of Oct. 1, 2024 is the data that is used for the 2025–26 school year).

<b>Figure 8: SY26 Student Enrollment Projections (K-12)</b>			
<b>School Name</b>	<b>School Grade Span</b>	<b>Projected Enrollment</b>	<b>Students Eligible for Educational Benefits</b>
Andersen	6-8	1,092	70.8%

**Figure 8: SY26 Student Enrollment Projections (K-12)**

School Name	School Grade Span	Projected Enrollment	Students Eligible for Educational Benefits
Anishinabe	K-5	193	91.3%
Anthony	6-8	733	24.9%
Anwatin	6-8	353	79.0%
Armatage	K-5	376	20.2%
Bancroft	K-5	511	56.4%
Barton	K-5	491	31.7%
Bethune	K-5	219	88.3%
Bryn Mawr	K-5	467	83.1%
Burroughs	K-5	471	9.8%
Camden	9-12	754	72.4%
Cityview	K-5	222	90.0%
Dowling	K-5	417	39.3%
Edison	9-12	848	70.3%
Ella Baker	K-8	501	82.6%
Emerson	K-5	500	57.4%
FAIR	9-12	321	59.6%
Field	3-5	296	17.4%
Folwell	K-5	450	89.8%
Franklin	6-8	280	83.5%
Green Central	K-5	572	54.9%

**Figure 8: SY26 Student Enrollment Projections (K-12)**

School Name	School Grade Span	Projected Enrollment	Students Eligible for Educational Benefits
Hale	K-2	337	17.2%
Hall	K-5	199	94.0%
Harrison	9-12	46	94.0%
Heritage	9-12	89	88.7%
Hiawatha	K-2	193	34.8%
Hmong International	K-5	222	92.2%
Howe	3-5	244	30.4%
Jenny Lind	K-5	234	83.1%
Justice Page	6-8	1,028	35.7%
Kenny	K-5	296	11.5%
Kenwood	K-5	405	52.3%
Lake Harriet Lower	K-2	308	12.6%
Lake Harriet Upper	3-5	269	13.7%
Lake Nokomis Keewaydin	2-5	338	33.5%
Lake Nokomis Wenonah	K-1	155	33.6%
Las Estrellas	K-5	406	78.6%
Longfellow	9-12	57	92.0%
Loring	K-5	328	68.5
Lucy Laney	K-5	378	88.1%
Lyndale	K-5	436	79.2%

**Figure 8: SY26 Student Enrollment Projections (K-12)**

School Name	School Grade Span	Projected Enrollment	Students Eligible for Educational Benefits
MACC	10-12	56	82.9%
Marcy	K-5	419	68.9%
MPS Online	K-12	409	73.9%
Nellie Stone Johnson	K-5	299	96.7%
North	9-12	566	75.6%
Northeast	6-8	558	63.6%
Northrop	K-5	375	16.5%
Olson	6-8	314	76.6%
Pillsbury	K-5	455	72.4%
Pratt	K-5	193	76.5%
River Bend	K-8	60	95.4%
Roosevelt	9-12	1,235	47.3%
Sanford	6-8	754	34.3%
Seward	K-6	562	47.7%
South	9-12	1,200	65.1%
Southwest	9-12	1,144	25.6%
Stadium View	7-12	47	72.1%
Sullivan	K-8	577	84.8%
Transition Plus	12	260	66.3%
Waite Park	K-5	272	82.6%

<b>Figure 8: SY26 Student Enrollment Projections (K-12)</b>			
<b>School Name</b>	<b>School Grade Span</b>	<b>Projected Enrollment</b>	<b>Students Eligible for Educational Benefits</b>
Washburn	9-12	1,505	38.3%
Webster	K-5	258	84.1%
Wellstone	9-12	175	51.2%
Wellstone SWS	9-12	39	51.3%
Whittier	K-5	526	85.3%
Windom	K-5	368	37.7%

## Predictable School Staffing Model

Predictable staffing is a budgeting approach that ensures all schools receive a consistent, baseline level of staffing to support core instruction and essential student services, regardless of fluctuations in enrollment or other funding sources. It provides stability and equity by assigning positions – such as classroom teachers, counselors and administrators – based on standardized formulas tied to school type and size. Predictable staffing is measured in full-time employees (FTEs), which represent the full-time positions assigned to a school. While predictable staffing covers foundational roles, other critical positions – such as nurses, psychologists and custodians – are allocated and budgeted centrally through departments to ensure consistent support across the district.

<b>Figure 9: School Size Tiers</b>			
<b>Tier</b>	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
Small	249 and below	399 and below	499 and below
Medium	250-649	400-759	500-999

High	650+	800+	1,000+
------	------	------	--------

**Figure 10: Elementary Schools by Tiers (includes K-8)**

Small	Medium	Large
Anishinabe Bethune Cityview Hall Hiawatha Hmong International Howe Jenny Lind Lk. Nokomis Wenonah MPS Metro Pratt River Bend	Armatage Bancroft Barton Bryn Mawr Burroughs Dowling Ella Baker Emerson Field Folwell Green Central Hale Kenny Kenwood Las Estrellas Lk. Harriet Lower Lk. Harriet Upper Lk. Nokomis Keewaydin Loring Lucy Laney Lyndale MPS Online Marcy Nellie Stone Johnson Northrop Pillsbury Seward Sullivan Waite Park Webster	None

<b>Figure 11: Middle Schools by Tier</b>		
<b>Small</b>	<b>Medium</b>	<b>Large</b>
Anwatin Franklin Olson	Anthony Northeast Sanford	Andersen Justice Page

<b>Figure 12: High Schools by Tier</b>		
<b>Small</b>	<b>Medium</b>	<b>Large</b>
FAIR Harrison Heritage Longfellow MACC Stadium View Transition Plus Wellstone	Camden Edison North	Roosevelt South Southwest Washburn

**Classroom and Teacher Prep Allocation Methodology**

Using the ratios in Figure 13, a 1.0 FTE classroom teacher is allocated and then 0.2 FTE is added for a specialist to every classroom. For example, one second grade classroom is allocated 1.2 FTE to cover the class and specialist time. Secondary schools are allocated 0.2 FTE for every fifty students.

<b>Figure 13: Classroom Sizes for Allocating Teacher FTE</b>		
<b>Grade</b>	<b>Over 70% of students eligible for educational benefits</b>	<b>Under 70% of students eligible for educational benefits</b>
K-1	22	27
2	22	28
3	25	29

**Figure 13: Classroom Sizes for Allocating Teacher FTE**

Grade	Over 70% of students eligible for educational benefits	Under 70% of students eligible for educational benefits
4-5	28	31
6-8	32	35
9-12	36	36

**Figure 14: Other Predictable Staffing Parameters**

Position	School Type	Requirement/Allocation
Principal	All Schools	Actual salary allocated to school
Assistant Principal	Certain Schools	Actual salary allocated to school

Position	School Type	Requirement/Allocation		
School Secretary	Elementary	Secretary		
	Middle	Secretary		
	High	Small	Secretary	
		Medium	Senior Secretary	
		Large	Senior Secretary	

Position	School Type	Requirement/Allocation
Office Assistant	Middle and High with enrollment over 500	40 hours per week

Position	School Type	Requirement/Allocation
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Health Service Assistant	All Schools	32.75 hours
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Position	School Type	Requirement/Allocation	
Counselor	Elementary	No requirement or allocation	
	Middle	Small	0.5 FTE
		Medium	1.0 FTE
		Large	1.5 FTE
	High	Small	1.0 FTE
		Medium	2.0 FTE
		Large	3.0 FTE

Position	School Type	Requirement/Allocation	
Security Monitor	Elementary	No requirement or allocation	
	Middle	Based on safe and welcoming entrance	
	High	Small	1.0 FTE (except Stadium View, MPS Online, and MAAC)
		Medium	1.0 FTE
		Large	1.0 FTE

Position	School Type	Requirement/Allocation	
Transportation Coordinator	Elementary and Middle	Number of Vehicles	FTE
		0-8	0 FTE
		9-16	0.05 FTE
		7-20	0.1 FTE

		21+	0.2 FTE
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Position	School Type	Requirement/Allocation	
Social Worker	Elementary	1.0 FTE	
	Middle	Small and Medium	1.0 FTE
		Large	1.5 FTE
	High	Small	1.0 FTE
		Medium	1.5 FTE
		Large	2.0 FTE

Item	School Type	Requirement/Allocation
Principal Discretion	All Schools	Equivalent of 5 Associate Educators hours per 100 students (no less than 37.5 hours per school is required)

Item	School Type	Requirement/Allocation
Supplies	All Schools	\$50 per student

The following positions are allocated to the school via department allocations.

Position	School Type	Requirement/Allocation
Adaptive Physical Education Teachers	All Schools	As determined by the Special Education Department
Custodians	All Schools	As determined by the Plant Operations Department
Occupational Therapists	All Schools	As determined by the Special

		Education Department
Physical Therapists	All Schools	As determined by the Special Education Department
School Psychologists	All Schools	As determined by the Special Education Department
School Nurses	All Schools	As determined by the Nursing/Health Department
Speech Language Clinicians	All Schools	As determined by the Special Education Department

## School-Based Staff Positions Average Salary

School-based positions are budgeted using an average salary method within each job classification. For example, teachers working the standard 191-day school year are grouped into one classification, except for TOSAs and DPFs, which are considered promotional teacher positions and thereby tend to have a higher average salary. Related service providers, such as counselors and library media specialists, who work beyond the standard 191 days, are classified separately due to their higher average salary, which reflects the additional days required by their contracts.

A cost of living adjustment is then applied to the average salary to account for automatic contractual and negotiated salary increases, as well as variations in contractual days. Additionally, a 36% rate is included to cover the district’s obligations for benefits including taxes, pension contributions and health insurance.

Positions that are part of a department rather than a school are budgeted by the actual salary, not an average.

<b>Figure 15: Average Salary of School-Based Positions</b>			
<b>Position</b>	<b>Salary</b>	<b>Fringe</b>	<b>Total</b>
Associate Educator (AE)	\$49,097	\$17,675	\$66,772

<b>Figure 15: Average Salary of School-Based Positions</b>			
<b>Position</b>	<b>Salary</b>	<b>Fringe</b>	<b>Total</b>
Bilingual Program Assistant	\$49,097	\$17,675	\$66,772
Counselor	\$96,473	\$34,730	\$131,203
Family & Community Liaison	\$49,097	\$17,675	\$66,772
Health Services Assistant (HSA)	\$38,599	\$13,896	\$52,495
Library Media Specialist	\$89,308	\$32,151	\$121,459
Licensed Practical Nurse (LPN)	\$55,233	\$19,884	\$75,117
School Nurse	\$91,586	\$32,971	\$124,557
Security Monitor	\$31,929	\$11,494	\$43,423
School Secretary	\$44,424	\$15,993	\$60,417
School Secretary, Senior	\$44,463	\$16,007	\$60,470
School Success Program Assistant (SSPA)	\$58,748	\$21,149	\$79,897
Special Education Assistant (SEA)	\$49,097	\$17,675	\$66,772
Teacher	\$87,585	\$31,531	\$119,116
Teacher on Special Assignment (TOSA)	\$95,655	\$34,436	\$130,091

## **School Allocations**

The MPS expense budget has two main components: school allocations and department allocations. School allocations are budgets provided directly to school principals to assign the staff and non-salary items accordingly, as well as make any determinations about how available discretionary funds will be used.

Figure 16 shows the primary funding allocation types that are provided in school allocations and includes each school’s direct budget allocation and FTE count. It is important to note that school allocations do not include every staff person or

expenditure that supports a school as many additional school-based staff and non-salary items are budgeted for in department allocations. Therefore, the per pupil funding number in Figure 16 is lower than the actual per pupil spending in a school.

 [View a spreadsheet of school allocations](#)

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



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

Qualify for **Special Education** services

Are identified as **English Learners**

Receive **Education Benefits** (eg., Title I, Compensatory Education)

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

**Figure 16: School Allocation Funding Areas**

Funding Type/Program	\$	%
Classroom Staffing	\$136.1M	35%
Other Predictable Staffing	\$43.3M	11%
Special Education Services	\$106.5M	27%
English Learner Services	\$21.7M	6%

<b>Figure 16: School Allocation Funding Areas</b>		
<b>Funding Type/Program</b>	<b>\$</b>	<b>%</b>
Preschool	\$9.0M	2%
Federal Title (includes Title I-funded intervention staff)	\$18.0M	5%
Compensatory Education	\$37.8M	10%
Achievement and Integration	\$3.7M	1%
Other (grants, AVID, library, etc.)	\$16.5M	4%
<b>Total</b>	<b>\$392.5M</b>	<b>100%</b>

<b>Figure 17: Direct School Budget Allocations</b>			
<b>School Name</b>	<b>Budget Allocation*</b>	<b>Per Pupil Funding*</b>	<b>FTE*</b>
Andersen	\$12,453,633	\$11,727	111.84
Anishinabe	\$3,930,003	\$21,243	37.46
Anthony	\$5,900,291	\$7,909	52.29
Anwatin	\$5,594,753	\$17,130	51.35
Armatage	\$4,196,271	\$10,063	39.17
Bancroft	\$6,143,113	\$12,537	56.84
Barton	\$4,923,100	\$9,710	45.84
Bethune	\$4,854,098	\$20,058	47.84
Bryn Mawr	\$8,379,736	\$19,671	80.74
Burroughs	\$4,159,630	\$8,684	37.23
Camden	\$11,388,294	\$15,104	106.86

**Figure 17: Direct School Budget Allocations**

School Name	Budget Allocation*	Per Pupil Funding*	FTE*
Cityview	\$5,374,829	\$23,471	52.38
Dowling	\$4,508,132	\$10,658	42.66
ECSE	\$10,217,403	N/A	69.99
Edison	\$11,321,650	\$13,351	105.07
Ella Baker	\$8,863,685	\$16,087	82.54
Emerson	\$5,671,414	\$10,970	51.90
FAIR	\$3,818,113	\$11,894	32.34
Field	\$2,897,193	\$9,026	26.23
Folwell	\$7,278,465	\$17,623	68.89
Franklin	\$4,809,416	\$16,471	43.60
Green Central	\$6,515,325	\$11,371	59.24
Hale	\$2,897,004	\$8,832	26.19
Hall	\$4,970,820	\$24,130	48.55
Harrison	\$4,365,502	\$94,902	47.35
Heritage	\$1,783,938	\$20,044	15.81
Hiawatha	\$2,143,168	\$11,667	19.91
Hmong International	\$4,880,000	\$20,766	46.21
Howe	\$2,600,368	\$10,079	23.71
Jenny Lind	\$4,992,267	\$20,629	47.78
Justice Page	\$8,867,849	\$8,789	81.19

**Figure 17: Direct School Budget Allocations**

School Name	Budget Allocation*	Per Pupil Funding*	FTE*
Kenny	\$2,894,494	\$9,045	26.24
Kenwood	\$4,356,771	\$11,936	40.12
Lake Harriet Lower	\$2,865,540	\$8,728	25.78
Lake Harriet Upper	\$2,758,322	\$9,256	25.08
Lake Nokomis Keewaydin	\$3,289,303	\$9,692	30.48
Lake Nokomis Wenonah	\$1,873,281	\$11,563	17.54
Las Estrellas	\$6,470,761	\$16,258	60.23
Longfellow	\$1,816,163	\$31,863	16.62
Loring	\$4,579,994	\$14,870	43.18
Lucy Laney	\$6,933,030	\$18,341	65.38
Lyndale	\$7,113,538	\$17,308	67.40
MACC	\$1,408,715	\$25,156	12.00
Marcy	\$6,090,970	\$14,537	57.23
MPS Metro	\$2,521,224	\$76,401	23.94
MPS Online (K-5)	\$1,712,698	\$17,657	15.13
MPS Online (6-12)	\$4,260,937	\$12,719	38.01
Nellie Stone Johnson	\$6,047,217	\$21,218	56.44
North	\$7,985,030	\$14,108	74.68
Northeast	\$6,740,160	\$12,746	62.23
Northrop	\$3,455,525	\$8,682	30.81

**Figure 17: Direct School Budget Allocations**

School Name	Budget Allocation*	Per Pupil Funding*	FTE*
Olson	\$5,512,636	\$17,726	50.85
Pillsbury	\$7,017,459	\$16,590	66.96
Pratt	\$4,172,989	\$20,970	39.99
River Bend	\$4,367,575	\$72,793	46.72
Roosevelt	\$11,859,628	\$9,603	104.48
Sanford	\$6,780,016	\$9,262	62.49
Seward	\$6,700,885	\$11,021	62.19
South	\$14,597,338	\$12,164	133.60
Southwest	\$9,261,306	\$8,096	81.23
Stadium View	\$1,186,823	\$26,374	10.40
Sullivan	\$10,699,951	\$17,512	99.33
Transition Plus	\$9,284,624	\$35,710	101.50
Waite Park	\$2,971,203	\$9,774	27.04
Washburn	\$13,320,660	\$8,851	120.66
Webster	\$5,032,598	\$21,415	49.11
Wellstone	\$2,824,712	\$13,200	25.26
Whittier	\$7,697,900	\$16,071	71.22
Windom	\$3,519,758	\$9,591	32.37

\*Does not include positions that work in the school but are budgeted centrally and are assigned to work exclusively at the school, including adaptive physical education teachers, custodians, occupational therapists, physical therapists, school

psychologists, school nurses and speech language clinicians. Therefore, these figures do not represent the total budget or staffing directly supporting a school.

## Department Allocations

While school allocations represent the budgets provided directly to schools, department allocations consist of several components including funding for central office functions, districtwide supports and services, some school-based staffing and non-salary expenses and other district obligations.



[View a spreadsheet of department allocations](#)

**Figure 18: School Board Division Allocation**

Department	Total Budget Allocation	FTE
School Board	\$610,900	10.0
<b>School Board Division Totals</b>	<b>\$610,900</b>	<b>10.0</b>

**Figure 19: Office of the Superintendent Division Allocations**

Department	Total Budget Allocation	FTE
Communications and Marketing	\$1,574,069	9.00
Engagement	\$1,181,018	8.60
Office of the Assistant to the Superintendent	\$1,301,156	4.00
Office of Civil Rights	\$394,793	2.00
Office of the Ombudsperson	\$362,078	2.00
Office of the Superintendent	\$570,924	2.00

**Figure 19: Office of the Superintendent Division Allocations**

Department	Total Budget Allocation	FTE
<b>Office of the Superintendent Division Totals</b>	<b>\$5,384,038</b>	<b>27.60</b>

**Figure 20: Office of the Deputy Superintendent Division Allocations**

Department	Total Budget Allocation	FTE
Athletics	\$2,682,969	2.00
Check and Connect	\$1,516,921	14.00
Contract Alternatives	\$7,125,823	9.40
Emergency Management, Safety, and Security (EMSS)	\$2,994,981	20.00
Equity & School Climate	\$2,722,101	13.54
Family Resource Center	\$477,694	5.25
GEAR UP	\$2,734,708	11.60
Guidance & Counseling Services	\$1,754,288	7.40
Health Services	\$6,500,658	52.59
Homeless & Highly Mobile Student Services	\$738,162	5.31
Mental Health Services	\$1,101,008	7.60
Office of the Associate Superintendents	\$1,068,514	3.00
Office of the Deputy Superintendent	\$1,248,751	2.00
Research, Evaluation, and Assessment (REA)	\$1,241,145	8.00
Social Work Services	\$300,143	2.00
Special Education	\$48,493,659	284.10

**Figure 20: Office of the Deputy Superintendent Division Allocations**

Department	Total Budget Allocation	FTE
Stable Homes, Stable Schools	\$765,611	6.31
Strategic Planning	\$218,573	1.00
Student Accounting	\$572,363	4.00
Student Placement	\$899,082	8.75
Student Support Services	\$514,864	3.00
<b>Office of the Deputy Superintendent Division Totals</b>	<b>\$85,672,018</b>	<b>470.85</b>

**Figure 21: Academics Division Allocations**

Department	Total Budget Allocation	FTE
Academic Programs	\$7,026,868	5.00
American Indian Education	\$3,136,252	21.75
AVID	\$592,385	6.96
Career & Technical Education	\$4,798,150	33.91
Community Education	\$35,147,408	303.76
Core Academics	\$6,810,623	9.75
Core Instruction	\$2,569,043	5.00
Division of Academics	\$316,469	1.00
Extended Learning	\$8,153,925	10.80
Instructional Specialists	\$2,618,320	20.00
KBEM Radio	\$1,190,819	10.50

<b>Figure 21: Academics Division Allocations</b>		
<b>Department</b>	<b>Total Budget Allocation</b>	<b>FTE</b>
Literacy	\$5,151,242	12.00
Math	\$1,299,567	3.00
Multilingual and Magnets	\$3,065,215	15.50
Multi-Tiered Systems of Support (MTSS)	\$1,936,356	12.00
Office of Black Student Achievement	\$1,572,469	11.00
Office of Latine Achievement	\$339,981	4.00
PAR Mentors	\$2,708,088	20.00
PreK	\$2,416,819	17.61
Student Activities/CityWide Student Leadership Board	\$444,071	1.80
<b>Academics Division Totals</b>	<b>\$91,294,076</b>	<b>525.33</b>

<b>Figure 22: Finance Division Allocations</b>		
<b>Department</b>	<b>Total Budget Allocation</b>	<b>FTE</b>
Accounting	\$1,785,331	9.00
Accounts Payable	\$800,255	6.00
Budget Operations	\$1,054,997	8.50
Division of Finance	\$901,990	1.00
Finance Administration	\$838,663	1.00
Financial Systems	\$444,134	3.00
Grants Accounting	\$656,926	5.00

<b>Figure 22: Finance Division Allocations</b>		
<b>Department</b>	<b>Total Budget Allocation</b>	<b>FTE</b>
Payroll	\$720,175	6.00
Procurement	\$876,257	6.00
Resource Development and Innovation	\$260,159	2.00
<b>Finance Division Totals</b>	<b>\$8,338,887</b>	<b>47.50</b>

<b>Figure 23: Human Resources Division Allocations</b>		
<b>Department</b>	<b>Total Budget Allocation</b>	<b>FTE</b>
Design and Training	\$792,053	6.00
Division of Human Resources	\$734,615	3.00
Grow Your Own Residency	\$4,832,225	45.19
Human Resources Business Services	\$5,191,873	12.00
Human Resources Business Partners	\$1,036,975	7.00
Human Resources Information Systems	\$1,705,451	7.00
Talent Management	\$470,243	3.00
Teacher Development	\$3,821,833	6.00
Total Compensation	\$1,699,698	6.00
Union Leadership	\$562,488	4.50
<b>Human Resources Division Totals</b>	<b>\$20,847,454</b>	<b>99.69</b>

<b>Figure 24: Operations Division Allocations</b>		
<b>Department</b>	<b>Total Budget Allocation</b>	<b>FTE</b>
Culinary and Wellness Services	\$24,846,100	223.43
Division of Operations	\$343,188	1.0
Facilities Planning, Design, and Construction	\$140,338,146	18.00
Facilities Maintenance & Operations	\$54,821,339	348.50
Information Technology	\$33,086,248	62.00
Risk Management & Environmental Health & Safety	\$3,672,204	6.00
Transportation, Warehouse, and Fleet Services	\$83,483,242	141.90
<b>Operations Division Totals</b>	<b>\$340,590,477</b>	<b>800.83</b>

<b>Figure 25: Office of the General Counsel Division Allocation</b>		
<b>Department</b>	<b>Total Budget Allocation</b>	<b>FTE</b>
Office of the General Counsel	\$1,145,643	3.0
Data Practices and Records Management	\$386,674	2.0
<b>Office of the General Counsel Division Totals</b>	<b>\$1,532,317</b>	<b>5.0</b>

## Capital Plan Budget

The capital plan is guided by Policy 3170 which requires a specific multi-year capital plan covering a minimum of three years, and a rolling long-term maintenance and repair plan covering ten years. The purpose of the plan is to identify and prioritize needs of the built environment to further the mission of the school district. This includes deferred maintenance and replacement of existing systems, as well as larger capital improvement projects that support the MPS strategic plan.

The capital plan is a living document that is reviewed and updated annually and establishes timelines for completion of projects. Funding sources to support the capital plan include general obligation bonds, long term facilities maintenance revenue and capital levies. The focus of the plan continues to be centered around student well-being and academic achievement, including safe and welcoming entrances, building cooling, athletics and student dining experience.



[Learn more about the capital planning process](#)

**Figure 26: Proposed 2025–26 Capital Plan Projects and Budget**

Location/Department	Improvement	Project Amount
Bryn Mawr	Cooling	\$4,535,000
Camden	Turf Field	\$8,923,000
Dowling	Entrance	\$2,279,000
Lake Harriet Lower	Cooling	\$1,200,000
Multi-Site	Furniture	\$900,000
Multi-Site	Small Projects	\$1,373,000
Multi-Site	Technology	\$2,105,000
Multi-Site	Title IX Compliance	\$3,000,000
Multi-Site	Strategic Direction/Transformation	\$1,000,000
Multi-Site	Security Camera Renewal	\$1,000,000
Multi-Site	Summer Boilers	\$1,000,000
Olson	Student Dining	\$3,430,000
Plant Maintenance	Fleet & Equipment	\$250,000

**Figure 26: Proposed 2025–26 Capital Plan Projects and Budget**

Location/Department	Improvement	Project Amount
Plant Maintenance	LTFM	\$42,000,000
Plant Maintenance	Repairs	\$9,000,000
Roosevelt	CTE Renovations	\$6,864,000
Transportation	Fleet	\$1,250,000
<b>Total</b>		<b>\$90,109,000</b>

## Resource Links

- [Budget Terms and Acronyms Guide](#)
- [Caregiver Survey Results Summary](#)
- [Department Budget Allocations Spreadsheet](#)
- Detailed Department Budget Summaries (*to be added by the 5/13 meeting*)
- Equity Consideration Analysis Summary (*to be added by the 5/13 meeting*)
- [FY26 Budget Website](#)
- [Minnesota School Finance: A Guide for Legislators](#)
- [MPS School Board Website](#)
- [School Budget Allocations Spreadsheet](#)

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			\$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	Achievment & 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									\$27,200.00	\$686,004.00
<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	\$4,913,265.00				\$670,447.00				\$225,134.00		\$1,516,921.00
Emergency Management, Safety & Security										\$614,759.00				\$167,500.00		\$73,908.00	\$20,000.00	\$247,780.00		\$7,125,823.00
EMSS, Zone A										\$1,079,799.00										\$887,259.00
EMSS, Zone B										\$1,027,923.00										\$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>					<b>\$1,525,369.00</b>		<b>\$2,914,733.00</b>			<b>\$1,870,870.00</b>	<b>\$23,791,822.00</b>			<b>\$4,997,999.00</b>	<b>\$347,022.00</b>	<b>\$46,829,397.00</b>	<b>\$854,704.00</b>	<b>\$2,540,102.00</b>		<b>\$85,672,018.00</b>
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>										<b>\$1,511,923.00</b>								<b>\$20,394.00</b>		<b>\$1,532,317.00</b>
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>							<b>\$700,000.00</b>			<b>\$4,426,171.00</b>								<b>\$257,867.00</b>		<b>\$5,384,038.00</b>

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



Resolution No. 2025-0028  
June 10, 2024

**Resolution Approving the Fiscal Year 2025-2026 Capital Plan and Budget (2025-0028)**

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

**WHEREAS**, in the 2025-2026 plan, an additional year will be added for planning purposes; and

**WHEREAS**, the capital plan priorities include safe and welcoming entrances, building cooling, student dining, athletics and Title IX compliance.

**NOW THEREFORE BE IT RESOLVED**, that the Board of Directors of Special School District No. 1 (Minneapolis Public Schools) hereby authorizes the FY26 capital plan and related bond of \$90,109,000 as outlined in the MPS Capital Plan FY25/26 to FY27/28 (2025-0028A).

ADOPTED this 10th day of June 2025.

\_\_\_\_\_  
Collin Beachy, Chair

\_\_\_\_\_  
Lori Norvell, Clerk

<b>RECORD OF BOARD VOTE (2025-0028)</b>						
DIRECTOR	MOVE	SECOND	AYE	NAY	ABSTAIN	ABSENT
Abdi						
El-Amin						
Skjefte						
Cerrillo						
Norvell						
Callahan						
Beachy						
Ellison						
Emerick						

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



Resolution No. 2025-0029  
June 10, 2025

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

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

Section 1. Authorization and Approval 1.01.

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

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

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

ADOPTED this 10th day of June 2025.

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Collin Beachy, Chair

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Lori Norvell, Clerk

<b>RECORD OF BOARD VOTE (2025-0029)</b>						
DIRECTOR	MOVE	SECOND	AYE	NAY	ABSTAIN	ABSENT
Abdi						
El-Amin						
Skjefte						
Cerrillo						
Norvell						
Callahan						
Beachy						
Ellison						
Emerick						

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

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

Attached hereto is a true and correct copy of a resolution duly adopted by the affirmative vote of a majority of the members of the Board of Education of the District at a lawful meeting duly called and held on June 10, 2025, at which meeting a quorum was present and acting throughout. Such resolution remains in full force and effect in the form in which adopted.

IN WITNESS WHEREOF, the undersigned has hereunto set her/his hand and affixed the official seal of the District, this 10th day of June, 2025.

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Lori Norvell  
School District Clerk

**Special School District No. 1**  
**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	Title IX Compliance	\$3,000,000	\$1,000,000	
Multi-Site	Strategic Direction / Transformation	\$3,105,000	\$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>