

## **Work Session Meeting**

Tuesday, March 17, 2026 6:00 PM

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

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

2) **Topics and Discussions**

2)a. 2027 Budget Development Process Update

3) **Adjournment**

# Fiscal Year 27 (2026-27) Budget Development Process Update

## Work Session Meeting

March 17, 2026



# Agenda



1. Key Reminders
2. Revenue Change Items
3. Current Proposed Budgets by Fund
4. School Allocations and Predictable Staffing Review
5. Department Allocations Review
6. Opportunities and Potential Liabilities
7. Next Steps
8. Questions and Discussion

# Reminders

- The effect of chronic underfunding of public education and expenses outpacing revenue growth means school districts across the state and country are facing substantial budget gaps
- Obligations (contractual/statutory/grants), commitments (programming/predictable staffing/school configurations), and restrictions (funding source use) dictate where significant portions of funding is used
- Fund balance is not available to close operating budget gaps as it has been in recent years, so expenses must match revenue
- Despite fiscal challenges and resulting reductions, our proposed budget invests in supports, programs, and services in alignment with board values and priorities
- Through board presentations and a forthcoming dedicated budget website, we will increase the amount of available budget information so families, staff, and our community can easily access how their public resources are being used
- School district budget processes are dynamic; we will share updates, including the reasoning as things inevitably change

# Revenue Change Items

# Revenue Change Items Since 3/3/2026

Item	Impact	Explanation
Grants	(\$41,293)	Adjusted based on grant award figures
Extended time revenue	\$443,637	Adjusted School Within a School (SWS) revenue
Federal Special Ed Aid	\$600,000	CEIS carryforward adjustment added to revenue
<b>Net Change Since 3/3/2026:</b>		<b>\$1,044,927</b>

# Updated Projected General Fund (Fund 1) Revenue Rollup

Alt. Compensation (Q-Comp) <b>\$7,813,780</b>	English Learner (EL) <b>\$17,860,489</b>	Gifted and Talented <b>\$368,490</b>	Miscellaneous <b>\$13,535,457</b>	Pension Adjustment <b>\$8,504,844</b>
American Indian Education Aid <b>\$874,000</b>	Extended Time* <b>\$6,036,876</b>	Grants <b>\$19,588,327</b>	Nonpublic Student Transportation Aid <b>\$1,679,770</b>	State Special Education Revenue <b>\$117,160,951</b>
Basic Education Formula <b>\$249,154,343</b>	Federal Special Education Aid <b>\$10,029,853</b>	Integration <b>\$13,112,384</b>	Operating Capital <b>\$6,693,657</b>	Student Support Personnel Aid <b>\$974,501</b>
Capital Projects Referendum <b>\$36,344,810</b>	Federal Title Programs <b>\$28,226,227</b>	Library Funding <b>\$333,049</b>	Other General Levy <b>\$54,139,980</b>	
Compensatory <b>\$53,660,392</b>	Funded Programs <b>\$2,365,967</b>	Literacy Aid <b>\$1,321,332</b>	Operating Referendum <b>\$69,362,611</b>	

Total Current General Fund 1 Projected Revenue (as of 3/3/26): **\$719,142,088**

\* Denotes change from 3/3/2026

# Current Proposed Budgets by Fund

# Fund Descriptions

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

## Initial Proposed FY27 Fund 1 Budget Summary

- Reductions from projected expenses:
  - \$19,061,081 in school allocations
  - \$33,316,168 in department allocations
- No use of unassigned or assigned fund balance
  - There will be a planned use of QComp restricted fund balance of \$1,240,643

	Fund 1
<b>Total Revenue</b>	<b>\$719.1M</b>
School Allocations (Expense)	\$398.9M
Department Allocations (Expense)	\$320.7M
<b>Total Proposed Expenditures</b>	<b>\$719.6M</b>
<b>Difference</b>	<b>(\$0.50M)</b>
<b><u>Other Sources/Uses of Funds to Balance</u></b>	
Fund Transfer (Fund 4 Chargeback)	\$0.50M
<b>Other Sources/(Uses) of Funds</b>	<b>\$0.50M</b>

## Initial Proposed FY27 Fund 2 Budget Summary

- Food service fund
- Still assessing the impact of drastically reduced revenues in January – March 2026
- The \$100k difference is a system funded by the general fund
- Finalized annual rate adjustments of state and local revenue still forthcoming
- Fund 2 is allowed to have a negative fund balance for 1 year (balanced biennium)

	Fund 2
<b>Total Revenue</b>	<b>\$24.3M</b>
<b>Total Proposed Expenditures</b>	<b>\$24.4M</b>
<b>Difference</b>	<b>(\$0.1M)</b>

## Initial Proposed FY27 Fund 4 Budget Summary

- The Community Education budget is balanced through the use of available fund balance
- Relying on one-time fund balance for ongoing operating expenses is not sustainable and changes will be required in future years if there's no new revenue
- Programmatic adjustments in FY27 will improve the situation for future years

	<u>Fund 4</u>
<b>Total Revenue</b>	<b>\$40.2M</b>
School Allocations (Expense)	\$1.1M
Department Allocations (Expense)	\$40.0M
Chargeback to Fund 1	\$0.5M
<b>Total Proposed Expenditures</b>	<b>\$41.6M</b>
<b>Difference</b>	<b>(\$1.4M)</b>
<b><u>Other Sources/Uses of Funds to Balance</u></b>	
Planned Fund Balance Use	\$1.4M
<b>Other Sources/(Uses) of Funds</b>	<b>\$0.0M</b>

# School Allocations Review

# School Allocations Overview

All students generate **base funding**.



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

Qualify for **Special Education**

Are identified as **English Learners**

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

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

Are identified as **Advanced Learners**

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

# School Allocations Overview

- Without changing core assumptions or parameters about predictable staffing or other commitments, many cost variables are fixed
- After adjusting for enrollment, the major shift is to fund the class size priority and to account for increased personnel costs
- Two seemingly contradictory things can both be true:
  - A school's budget might increase or decrease by a small amount
  - The impact of what must be reduced is significant
- This can occur for several reasons including:
  - Salary and benefit increases mean that the same amount of funding does not go as far
  - Specific funding sources and/or program increases, which have to be used for a certain purpose
  - Changes in enrollment, grants, and students receiving Special Education and/or English Learner services

# School Allocations Overview

- School allocations/predictable staffing methodology is substantially staying the same as current year with some minor changes that impact a small number of schools
  - These adjustments were made because they would have a minimal impact on student service/support levels, but were opportunities to be more efficient within funding constraints
- Adjustments were made to reflect enrollment changes
- Funding availability/budget gap, increased personnel costs, and more classroom teacher FTE, necessitated the use of a significant amount of compensatory revenue to fund class size reduction, social workers, and counselors
  - 100% of compensatory revenue is in school allocations (no comp ed is being used for non-school, district purposes)
- Investments in smaller class sizes also shifted funding to elementary schools, where class size caps were lowered at a greater rate, which has meant larger reductions at the secondary level (especially high schools)
- While there are not changes to the predictable staffing funding/allocation structure, there are changes to parameters/guidance to ensure compliance with funding source restrictions and requirements
  - Key examples: Title, Achievement and Integration, social work funding
- Our financial situation does not allow us to provide the levels of additional funding beyond what schools generate in revenue

# Components of School Allocations

5th Grade Instrumental Music	Citywide Special Education Services (5023)	Early Childhood (Other)	Office Assistant	Special Education Resource Teacher (SERT)
Achievement and Integration (Magnet Schools)	Citywide Special Education Services (5024)	Early Childhood (Title I, Part A)	Other Grants	State Grants
Achievement and Integration (Racially Identifiable Schools)	Classroom Cost (Class Size Compensatory Revenue)	Early Childhood (Voluntary Pre-K)	Principal	Supplies
Advanced Academic Programs	Classroom Cost (Class Size Referendum)	English Learner (EL) Services	Private Grants	Title I, Part A
Advanced Learner Services	Classroom Cost (College and Career Readiness Courses)	Federal Grants	School Counselor	Title I, Part A (Family Involvement)
Advancement Via Individual Determination (AVID)	Classroom Cost (General Revenue)	Health Services Assistant (HSA)	School Social Worker (General Education)	Title I, Part A (Intervention)
Assistant Principal (AP)	Discretionary Compensatory Revenue	International Baccalaureate (IB)	School Within a School Revenue	Title I, Part D
Athletic Director	Discretionary General Revenue	Library Media Specialist (LMS)	Secretary	Translation Services
Citywide Special Education Services (1004)	Early Childhood (Early Learning Scholarship)	Local Grants	Security Monitor	Transportation Coordinator

# School Allocation Reporting Categories

<b>Academic Programs and Services</b>	5th Grade Instrumental Music; Advanced Academic Programs; Advanced Learner Services; Advancement Via Individual Determination (AVID); International Baccalaureate (IB); Library Media Specialist (LMS); School Within a School Revenue
<b>Achievement and Integration</b>	Magnet Schools; Racially Identifiable Schools
<b>Classroom Staffing</b>	Compensatory Revenue; Referendum; College and Career Readiness Courses; General Revenue
<b>Discretionary Funding</b>	Compensatory Revenue; General Revenue
<b>Early Childhood</b>	Early Learning Scholarship; Other; Title I, Part A; Voluntary Pre-K
<b>English Learner Services</b>	English Learner (EL) Services
<b>Grants</b>	Federal; Local; Other; Private; State

# School Allocation Reporting Categories

<b>Office Staffing and Supplies</b>	Assistant Principal (AP); Athletic Director; Office Assistant; Principal; Secretary; Security Monitor; Supplies; Translation Services; Transportation Coordinator
<b>Special Education</b>	Citywide Special Education Services (1004); Citywide Special Education Services (5023); Citywide Special Education Services (5024); Special Education Resource Teacher (SERT)
<b>Student Support Staff</b>	Health Services Assistant (HSA); School Counselor; School Social Worker (General Education)
<b>Title I</b>	Title I, Part A; Title I, Part A (Family Involvement); Title I, Part A (Intervention); Title I, Part D

# Predictable Staffing School Tiers

Predictable staffing ensures that schools have sufficient resources to operate the building and serve the core needs of schools' students and families

<b>Tiers</b>	<b>Elementary</b>	<b>Middle School</b>	<b>High School</b>
Small	249 and below	399 and below	499 and below
Medium	250-649	400-799	500-999
Large	650+	800+	1,000+

Schools receive different allocations of resources based on their school type and size (some alternative and speciality schools are staffed differently due to their unique programming and configuration)

# Predictable Staffing in Schools

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

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

Position	School Type	Requirement/Allocation
<b>Health Services Assistant</b>	All Schools	32.75 hours

# Predictable Staffing in Schools

Position	School Type	Requirement/Allocation		
<b>Security Monitor</b>	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	
<b>Transportation Coordinator</b>	Elementary and Middle	Number of Vehicles	FTE
		0-8	0 FTE
		9-16	0.05 FTE
		17-20	0.1 FTE
		21+	0.2 FTE

# Predictable Staffing in Schools

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

Item	School Type	Requirement/Allocation
Discretionary General Revenue	All Schools	5 AE hours per 100 students (no less than 37.5 hours per school)

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

# Predictable Staffing in Schools

Position	School Type	Requirement/Allocation	
<b>Social Worker</b>	<b>Level</b>	<b>Enrollment</b>	<b>Allocation</b>
	Elementary	All	1.0 FTE (percentage of special education students, is the allocation of special education time and the rest is general education time)
	Middle	Below 250–600 students	1.0 FTE (percentage of special education students, is the allocation of special education time and the rest is general education time)
		600 over students	Over 600 students: 1.0 FTE + (Allocation calculated based on student numbers over 600 in .01 FTE increments)
	High poverty 10% at elementary and PreK-8	1:250	Ratio of 1:250 at the 10% of elementary and Pre K-8 schools with the highest proportion of students who qualify for educational benefits
	High School	Below 250–600 students	1.0 FTE
		600 over students	Over 600 students: 1.0 FTE + (Allocation calculated based on student numbers over 600 in 0.1 increments)

# Classroom Staffing

# Classroom Staffing Costs (Teacher and Prep Allocation)

- Aligned to the work of core instruction and the board's values and priorities, a significant amount (approx. 40%) of school allocations is dedicated to classroom teachers and specialist time (classroom teacher FTE plus 0.2 specialist / 1.0 FTE for every 5 classroom teachers)

<b>Classroom Cost Funding Sources</b>	<b>Amount</b>
Operating Referendum	\$67,351,584
Unrestricted General Fund	\$61,577,435
Compensatory Revenue	\$22,753,347
Achievement and Integration	\$1,534,645
<b>Total</b>	<b>\$153,217,012</b>

# Class Sizes and Classroom Staffing

	<70% of students qualify for education benefits		>70% of students qualify for education benefits	
Grade	Contract Cap	Budget Target	Contract Cap	Budget Target
<b>K</b>	24	24	20	20
<b>1</b>	24	24	20	20
<b>2</b>	26	26	24	24
<b>3</b>	27	27	24	24
<b>4</b>	29	29	24	24
<b>5</b>	29	29	24	24
<b>6-8</b>	36	34	33	31
<b>9-12</b>	38	36	37	35

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

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

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

# Considerations for Classroom Staffing

## Elementary

- No splits in grades K-2
- Minimize splits in grades 3-5 where fiscally possible
- Prioritize small class size

## Secondary

- Prioritize offerings where fiscally possible
- Class size and balancing numbers across courses
- Leverage CTE courses during scheduling
- Schedule sections no larger than class cap size

# School Profiles: Elementary Example

**No K-2 Split = Must round up**

## ENROLLMENT ESTIMATES FOR FALL 2027

SCHOOL YR 2025-26 - Budgeted							SCHOOL YR 2026-27 - Budgeted								
Grade	Actual Class-rooms	Budgeted Class-rooms	Class Size	Funded Students	Students Enrolled 12/1/2025	SWD Rate Appld	Grade	Student generated FTE	Students needed to fund 1.0 FTE	Classroom Teachers	Projected Class Size	Actual Classrooms	Total Students Projected	Projected Students Returning	Estimated Student Placements
5	1.0	0.9	28	25	25		5	1.8	24	2.0	22		43	36	7
4	1.5	1.4	28	39	40	10%	4	1.2	24	1.5	19		29	21	8
3	1.5	1.3	25	33	24	14%	3	1.4	24	1.5	23		34	25	9
2	2.0	1.5	22	33	31	20%	2	1.6	24	2.0	19		38	32	6
1	2.0	1.5	22	33	36	12%	1	2.2	20	2.0	22		44	37	7
K	2.0	1.0	22	22	44	17%	K	1.8	20	2.0	18		36	0	36
<b>TOTALS</b>	<b>10.0</b>	<b>7.6</b>		<b>185</b>	<b>200</b>		<b>TOTALS</b>	<b>10.0</b>		<b>11.0</b>			<b>224</b>	<b>151</b>	<b>73</b>

Student generated FTE

Minimum # of required classroom teachers

# of classrooms allocated

# School Profiles: Secondary Example

## ENROLLMENT ESTIMATES FOR FALL 2027

SCHOOL YR 2025-26 - Budgeted						SCHOOL YR 2026-27 - Budgeted					
Grade	Class-rooms	Class Size	Funded Students	Students Enrolled 12/1/2025	SWD Rate Appld	Grade	FTE Calculated from Budget Target	Budget Target	Total Students Projected	Projected Students Returning	Estimated Student Placements
8	7.0	35	245	241		8	7.3	34	248	235	13
7	6.7	35	235	247	5%	7	7.7	34	262	249	13
6	7.6	35	266	271	8%	6	8.1	34	275	237	38
5				276	14%						
<b>TOTALS</b>	<b>21.3</b>		<b>746</b>	<b>759</b>		<b>TOTALS</b>	<b>23.1</b>		<b>785</b>	<b>721</b>	<b>64</b>

**Budgeted FTE = 23.1**  
 $23.1 = 785 / 34$  (Budget Target)

**Student Generated FTE = 21.8**  
 $21.8 = 785 / 36$  (Contract Cap)

**Budget Target = 34**  
**Contract Cap = 36**

# Summary of Proposed Changes for FY27

## No Significant Structural Change (salary, enrollment, funding availability adjustments only)

Principal and AP	Advanced Academics
Secretary	Transportation Coordinator
Security Monitor	Early Childhood
Office Assistant	Athletic Directors
Discretionary General Revenue	Title I, Part A (Intervention)
Supplies	Special Education

# Minor Structural Changes or Changes to Funding Source

Item	Change
School Social Worker Funding	The portion of SPED and general education revenue funding school social workers has been realigned and will mean more regular education social work time allocated to the school (no overall change in FTE)
Library Media Specialists	Schools with up to 250 students will shift from 0.5 FTE to 0.2 FTE minimum
English Learner	An itinerant EL teacher will provide service to schools with very low numbers of identified EL students
Translation Services	Amount has been adjusted to match historical utilization trend
5th Grade Instrumental Music	FTE based on number of 5th grade students
Grants	Grants match the revenue received for the specific grant purpose
Health Services Assistant	Portion of the position is funded with Special Education and general revenue
AVID	Funded using Achievement and Integration dollars

# New or More Substantial Changes (will be covered further)

College & Career Readiness (new component of classroom cost)

Compensatory Revenue

Title I, Part A & Title I, Part A (Family Involvement)

Achievement and Integration

- Magnet Schools
- Racially Identifiable Schools

Advanced Learner Services

International Baccalaureate (IB)

## College & Career Readiness (new component of classroom cost)

### **MS Teacher FTE for International Baccalaureate Middle Years Programme (MYP) specific courses:**

- Up to 0.5 College and Career Readiness FTE for Middle School MYP specific courses (classroom teacher position)

### **HS Teacher FTE for International Baccalaureate (IB)/ Advanced Placement (AP)/College in the Schools (CIS)/Concurrent Enrollment (CE) specific courses:**

- Up to 1.0 College and Career Readiness FTE for IB/AP/CIS/CE specific courses (classroom teacher position)

*Funded by Achievement and Integration*

# Federal Title I

# Title I Overview

- Title I is a federal program that provides extra funding to schools and districts to help students who may need additional academic support.
- Anticipating an overall reduction of Title funds due to less carryover funds
- We project revenue for budget purposes based on an analysis of past initial allocations and are notified of our actual amount after June 1
- Includes a strategic transfer of funds between Title areas (moving Title II to Title I)
- For the 2026–2027 school year, all schools with 35% or more of their students qualifying for educational benefits (formerly free and reduced lunch) will receive school allocations of \$695.87 per student who qualifies. This is an increase from the 2025–2026 per student allocation of \$652
- In addition to the per student allocation, MPS will continue to prioritize Title funds for interventionists at the same level as 2025–2026 for schools that qualify for Title funds

# Title I Changes for 2026–2027

- For each school to be in compliance with appropriate use of Federal Funds, all Title funding expenditures must be aligned to each school's School Improvement Plan (SIP) goals and strategies.
- The SIP process is being updated for 2026–2027.
  - 2026–2027 SIP Goal Areas
    - Elementary & Middle Schools: Literacy, Math, School Climate
    - High Schools: Achievement, Graduation Rate, School Climate
      - *School Climate is inclusive of goals in the areas of:*
        - *Attendance, Social Emotional Learning, Culture/Climate*
- All site use of Title funds will be directly aligned to the realization of the SIP goals.

# Title I Allocations

<b>Funded Area (allocations via departments noted)</b>	<b>Amount</b>
School-level activities (must be used to fund allowable expenses)	\$8,982,138
School family involvement	\$218,875
Intervention program	\$6,769,781
Preschool (school and department)	\$5,818,828
Accounting and Title I Office support (department)	\$433,868
Support for students experiencing homelessness (department)	\$645,000
Required non-public school share (held in department)	\$1,547,148
Contract alternatives share (held in department)	\$209,465
<b>Total</b>	<b>\$24,625,103</b>

Data as of 3/10/2026

# Compensatory Education Revenue

# Compensatory Revenue Overview

- As previously shared, a much greater share of compensatory revenue funding must be used to fund class size reduction, social work, and counseling
- Use in MPS:
  - “additional teachers and teacher aides to provide more individualized instruction to these learners through individual tutoring, **lower instructor-to-learner ratios**, or team teaching;”
  - “programs to reduce truancy; **provide counseling services**, guidance services, and **social work services**; and provide coordination for pupils receiving services from other governmental agencies”
  - Per principal/school discretion (within allowable uses)
  - A full list of permissible uses can be found in [statute here](#)
- At least 60% (only for FY26 and FY27, otherwise 80%) of compensatory revenue must be used at the site that generated it
- New state formula only considers students who are directly certified as eligible for education benefits and had a major impact on some schools this year (first year of implementation)

# Funding Allocation Overview

<b>Funded Areas (all in school allocations unless noted)</b>	<b>Amount</b>
Discretionary	\$16,564,821
Supporting smaller class sizes	\$22,752,281
Early Childhood Special Education (ECSE)	\$1,140,941
Counselors and school social workers	\$12,176,753
Contract alternatives share (budgeted in department allocations)	\$1,380,022
<b>Total</b>	<b>\$54,014,818</b>

Data as of 3/10/2026

# Special Education

# Special Education Overview

- Special education is both a **state and federal program** that provides staffing, supplies, materials, curriculum and professional development schools to help students who have been identified as in need of special education supports and services
- Allocations to **schools was based on student enrollment** in special education
- Teaching positions were kept at the **same level but modified to support increase** in students at the resource level
  - Changes were made by shifting 16 teachers from specialized programming to resource room due to increase in resource students
  - Transition Plus had the largest increase of students in the program from 2025-26
    - 100 more students
    - Required additional teachers and SEA assigned to program
- Adjusted Special Education Assistant (SEA) positions to support resource students and inclusion
  - 36 SEAs reassigned to middle school and high school resource programming

# Special Education Staffing

<b>Special Education Staffing Allocations</b>	<b>Staffing</b>
Elementary Special Education Resource Teachers (SERTS)	1 teacher to 20 students
Middle and high school Special Education Resource Teachers (SERTS)	1 teacher to 21 students
Categorical Programs: ASD, DCD and EBD	Based on contract language
Related Service Professionals (funded via department allocations)	Based on contract language
School social workers	Special Education Allocation %
Early Childhood Special Education (ECSE)	Based on contract language

# Maintenance of Effort (MOE)

- Requires districts who receive federal funds to demonstrate that the local level of funding for a particular program remains constant from year to year
- Federal funds supplement state and local funds - they do not supplant
- Two required MOE levels for budgeting and spending - Eligibility (budgeting) and Spending (compliance)
- Failure to meet MOE requirements may result in losing federal funding, a reduction in the amount the district would receive, or a repayment of funds
- Going **OVER** the amount spent the previous year would result in meeting MOE requirements. However, that would become the **new baseline** and the district would be required to spend that new amount every year

Example:	MOE one year ago	Actual Expenditures	New MOE	Current Budget Forecast	New MOE
	\$100,000,000	\$110,000,000	\$110,000,000	\$130,000,000	\$130,000,000

# Special Education Funding in School Allocations

<b>Funded Area</b>	<b>Amount</b>
Special Education Resource Teachers (SERTS)	\$21,658,350
Special Education Program Staff (teachers, SEAs, social work time, health staff)	\$85,928,666
Early Childhood Special Education (ECSE)	\$9,960,201
Special Education funded portion of Health Services Assistants (HSA)	\$853,704
Coordinated Early Intervening Services (CEIS) staff (remainder in department)	\$1,113,858
<b>Total</b>	<b>\$119,514,779</b>

Data as of 3/10/2026

# English Learner Services

# English Learner Allocations

- English Learner (EL) funding allocated based on per pupil count of identified EL students with seven (7) years or less in the program (Average Daily Membership or ADM)
- Current year: \$1,228 X total EL ADM, and \$436 times EL pupil units (concentration funding for districts that have a high percentage of EL learners)
- For FY 2027: increase to \$1,775 times total EL ADM, and \$630 times EL pupil units; also will receive 25% EL Cross Subsidy Aid Reduction based on second prior year qualifying services
  - The “cross subsidy” is defined as the difference between everything we code as “EL” service and the dedicated EL revenue we receive
- Districts receive 0.6 EL funding for early learners identified as EL learners

<b>EL Funding in School Allocations</b>	<b>Amount</b>
English Learner Services	\$20,111,318

# School-Based Positions in Department Budgets

## Reminder: School-Based Staff Budgeted in Department Allocations

- School nurses
- School psychologists
- Occupational therapists
- Physical therapists
- Speech language pathologists
- Adaptive physical education staff
- Deaf/hard of hearing support staff
- Custodians
- Food service staff
- AVID tutors
- Vision teachers

**These staff who work exclusively in schools (in addition to other non-salary school items) but are budgeted in departments, a per pupil analysis of only school allocations is not an accurate reflection of true expenses**

# School Allocations Costing Summary

## School Allocations by Level

- Includes fund 1 and 4
- Changes to class size required more staffing at the elementary level, which led to greater reductions at secondary levels
- CTE is functionally high school funding as it provides for courses only available to high school students

Level	Amount
Elementary and K-8	\$213,380,864
Middle	\$55,669,914
High	\$83,953,635
Special and Alternative Sites	\$32,161,055
Career and Technical Education (CTE)	\$3,839,842
Early Childhood Special Education (ECSE)	\$9,960,201
<b>Total</b>	<b>\$398,965,511</b>

## School Allocations by Category

- Every category has salary and benefit cost increases
- A much greater share of compensatory revenue than in prior years is being used to fund lower class sizes, social workers, and counselors
- A key of what funding sources comprise these categories is in appendix

Category	Amount
Academic Programs and Services	\$10,788,999
Achievement and Integration	\$3,306,933
Classroom Staffing	\$153,216,594
Discretionary Funding	\$19,881,109
Early Childhood	\$9,274,132
English Learner Services	\$20,111,318
Grants	\$1,865,319
Office Staffing and Supplies	\$33,587,135
Special Education	\$100,495,343
Student Support Staff	\$16,563,654
Title I	\$16,074,932
Career and Technical Education (CTE)	\$3,839,842
Early Childhood Special Education (ECSE)	\$9,960,201
<b>Total</b>	<b>\$398,965,511</b>

# Department Allocations Review

# Departments Allocations Overview

- Expenses not represented in school allocations are included in department allocations
- Many school-based expenditures are actually budgeted in department allocations
- Therefore, a school allocation alone does not accurately reflect the resources spent in the school
- Some divisions are further organized by sub-division, which is the level at which budget information is shared in this presentation

# School Expenses in Department Budgets

## School-Based Activities Funded in Departments

- School nurses, school psychologists, occupational therapists, physical therapists, speech language pathologists, adaptive physical education staff, deaf/hard of hearing support staff
- Custodians
- Curriculum and materials
- Food Service
- Transportation
- AVID tutors
- Athletics (other than high school athletic director salaries)
- Student technology & online learning subscriptions

# Department Expenses

- For the FY27 budget, department expenses will be reported by the following categories for transparency and clarity (available next month):
  - Student Support, School Support, Central Operations, or Capital

## Central Office Services and Functions

- Academic content experts and instructional supports
- School Board
- Human resources, operations, finance, information technology, and communications staff
- Utilities and insurance
- Superintendent and district leadership
- School and student support services, research, evaluation & assessment staff
- Equity, engagement, and other school support staff
- Legal services
- Maintenance

# Division and Sub-Division Org. Structure

## Divisions

- Academics
- Finance
- Human Resources
- Office of the General Counsel
- Office of the Deputy Superintendent
- Office of the Superintendent
- Operations
- School Board

## Sub-Divisions

- Academic Programs
- Academics Division
- Communications & Engagement
- Community Education
- Core Academics
- Culinary & Wellness Services
- Equity & School Climate
- Facilities Maintenance & Operations
- Facilities Planning, Design, & Construction
- Finance Division
- Human Resources Division
- Information Technology
- Multi-Tiered System of Support
- Multilingual & Magnet Programs
- Office of the Deputy Superintendent
- Office of the General Counsel
- Office of the Senior Executive Officer
- Office of the Superintendent
- Operations Division
- Research & Planning
- School Board
- Special Education & Student Support Services

# Academics Division

## Sub-Divisions

- Academic Programs
- Academics Division
- Community Education
- Core Academics
- Multilingual & Magnet Programs
- Multi-Tiered System of Support

# Overview

Sub-Division	Division	Total Allocation
Academic Programs	Academics	\$14,378,502

## Summary

Academic Programs includes Federal Title Funds, Counseling Services, Student Retention & Recovery, AVID, International Baccalaureate and district wide leadership for Career and Technical Education (CTE) including programming and oversight of federal Perkins Funds.

## Sub-Division Departments/Organizational Units

- AVID
- Academic Programs
- Career Education & Pathway Programs
- Check & Connect
- GEAR Up
- Guidance & Counseling Services
- KBEM Radio

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Academic Programs	Academics	No change

## Notes/Summary of Changes

- All nonpublic Federal Title pass through funds are held and managed in Academic Programs
- State Counseling Nonpublic pupil aid pass through included in Academic Programs
- Leadership for Career and Technical Education and Perkins Federal Funds moved to Academic Programs
- Realignment of CTE leadership duties and FTE

# Overview

Sub-Division	Division	Total Allocation
Academics Division	Academics	\$5,500,797

## Summary

Within the Division of Academics, the departments of Indian Education, the Office of Black Student Achievement, and the Office of Latine Achievement provide strategic leadership and culturally responsive programming to accelerate academic success for historically underserved students. These offices manage specialized resources and community-focused initiatives to ensure districtwide equity and foster inclusive learning environments across Minneapolis Public Schools.

## Sub-Division Departments/Organizational Units

- Indian Education
- Division of Academics
- Office of Black Student Achievement
- Office of Latine Achievement

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Academics Division	Academics	-3.0

## Notes/Summary of Changes

### Office of Black Student Achievement

- 2.0 FTE reduction
- Reductions in extended time, supplies and materials, field trips, food budget, and student events/college tour.

### Office of Latine Student Achievement

- 1.0 FTE reduction
- Reductions in extended time, supplies and materials, field trips and food budget for student events

### Indian Education

- Reductions in extended time, supplies and materials, field trips, and food budget for student and family events

# Overview

Sub-Division	Division	Total Allocation
Community Education	Academics	\$36,531,100

## Summary

Community Education exists to enhance the well-being of all learners through culturally responsive programs in support of the mission of MPS. Community Ed provides programs for the youngest to the oldest learners in our community giving the entire Minneapolis community opportunities for enrichment and experiential learning throughout their lives.

## Sub-Division Departments/Organizational Units

- Adult Education
- Community Education Admin
- Early Childhood Family Education
- Minneapolis Kids
- Teen Parent Services
- Early Childhood Screening
- Youth & Adult Enrichment
- ECFE Support

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Community Education	Academics	-20.74

## Notes/Summary of Changes

- Reduction in Adult Education administration, support staff, and teachers
- Reduction of Account Specialists in Youth & Adult Enrichment
- Reduction of Program Specialist in Early Childhood Screening
- Redeployment of Enrichment Staff to support additional income bearing programming and reduce costs
- Reduction in contracts and other expenses

# Overview

Sub-Division	Division	Total Allocation
Core Academics	Academics	\$ 24,314,154

## Summary

Core Academics ensures teaching, curriculum, and assessment align with state standards in Literacy & Humanities and Math & Sciences while helping educators use effective, equitable practices. Extended Learning provides structured alternative pathways and additional academic program opportunities for students who need a different environment to stay on track for graduation and future goals. Preschool Programs, High Five and Three School, builds a strong foundation by preparing young children for kindergarten and long-term success. Together, these efforts create a comprehensive approach that supports learners from early childhood through graduation.

## Sub-Division Departments/Organizational Units

- Extended Learning
- Student Engagement
- Core Academics
- Literacy & Humanities
- Preschool Programs
- Math & Sciences

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Core Academics	Academics	-4.62

## Notes/Summary of Changes

- Reduction in licensed and non-licensed FTEs
- Reduction in underutilized softwares
- Reduction of instructional materials
- Reduction in contracted services
- Utilizing private and local grants
- Reduction of extended time for licensed and non-licensed staff
- Cost savings through interdepartmental cost-sharing

# Overview

Sub-Division	Division	Total Allocation
Multilingual & Magnet Programs	Academics	\$2,443,561

## Summary

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

## Sub-Division Departments/Organizational Units

- Multilingual & Magnet Programs
- ESL Instruction

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Multilingual & Magnet Programs	Academics	-3.0

## Notes/Summary of Changes

### Magnets

- 3.0 FTE reduction
- Reductions in extended time, supplies and materials, and contracts.

### ESL Instruction

- Reductions in extended time, supplies and materials, and conferences
- 3.0 traveling ESL teacher FTE addition to replace 5.5 ESL teachers at Low incidence schools (10 schools with less than 15 EL students)

# Overview

Sub-Division	Division	Total Allocation
Multi-Tiered System of Support	Academics	\$8,000,198

## Summary

The Multi-Tiered System of Supports (MTSS) Department includes School Improvement, PAR Mentors, Instructional Specialists, and Social Emotional Learning supports. These teams partner with school leaders, teachers, and district departments to build equitable systems, strengthen professional practice through mentoring, and support effective teaching using research-based strategies. Together, they work to ensure high-quality instruction and improved learning outcomes for all MPS students.

## Sub-Division Departments/Organizational Units

- Instructional Specialists
- PAR Mentors
- Multi-Tiered System of Supports
- School Improvement Specialists

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Multi-Tiered System of Support	Academics	No change

## Notes/Summary of Changes

- School Board Budget Values and Priorities included an articulated Multi-Tiered System of Support (MTSS) prioritizing Content Leads for Academic and Social Emotional Learning.
- 100% of funding for Instructional Specialists (IS) and PAR Mentors is restricted QComp funds.
- School Improvement Specialists are funded by the ESSA Grant providing direct support to school teams which include Instructional Leadership Teams (ILTs) and Professional Learning Communities (PLCs.)
- Reduction in non-salary expenses.

# Finance Division

## Sub-Divisions

- Finance Division

# Overview

Sub-Division	Division	Total Allocation
Finance Division	Finance	\$8,196,161

## Summary

The Division of Finance is responsible for all financial management aspects of the District.

## Sub-Division Departments/Organizational Units

- Accounting & Finance
- Accounts Payable & Vendor Support
- Budget & Planning
- Division of Finance
- Financial Systems
- General Accounting
- Grant & Resource Development
- Grants Accounting
- Payroll
- Procurement & Contract Management

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Finance Division	Finance	-2.0

## Notes/Summary of Changes

- Reduction of 2.0 FTE in vacant positions
- No other significant proposed changes

# Human Resources Division

## Sub-Divisions

- Human Resources Division

# Overview

Sub-Division	Division	Total Allocation
Human Resources Division	Human Resources	\$23,038,496

## Summary

The Division of Human Resources ensures the efficient and effective operation of HR systems, policies, and services across the district. It supports employee relations, manages labor issues, and ensures compliance with collective bargaining agreements. The division oversees recruitment, hiring, and onboarding, maintains HR systems and personnel records, and manages reporting and regulatory compliance. Additionally, it administers benefits and leaves, oversees teacher evaluation and professional development, and manages teacher induction in order to strengthen staff skills and improve student outcomes.

## Sub-Division Departments/Organizational Units

- Design & Training
- Division of Human Resources
- Grow Your Own, Apprenticeship
- Grow Your Own, Residency
- Human Resources Business Partnerships
- Human Resources Business Services
- Human Resources Information Systems
- Talent Management
- Teacher Development
- Total Compensation
- Union Leadership

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Human Resources Division	Human Resources	-4.0

## Notes/Summary of Changes

- Reserve staffing is rising from \$3.75 million in FY26 to \$6 million in FY27, reflecting actual usage and now representing approximately 27% of the HR budget.
- The three adult Grow Your Own (GYO) programs make up about 22% of the HR budget.
- Teacher stipends in buildings, funded by QCOMP, total \$1.5 million, or roughly 7% of the Division's budget.
- Union leadership costs are a passthrough, fully reimbursed by the union, representing 3.5% of the HR budget.
- Collectively, these four areas account for approximately 60% of the Division's overall HR budget.
- 4.0 FTE in Design & Training are being eliminated, and responsibility for coordinating professional development will now shift to other departments.

# Office of the Deputy Superintendent

## Sub-Divisions

- Equity & School Climate
- Office of the Deputy Superintendent
- Research & Planning
- Special Education & Student Support Services

# Overview

Sub-Division	Division	Total Allocation
Equity & School Climate	Office of the Deputy Superintendent	\$1,891,162

## Summary

The Equity and School Climate department leads the district's equity and inclusion efforts and is responsible for overseeing the Achievement & Integration plan and supporting the Climate Framework.

## Sub-Division Departments/Organizational Units

- Equity & School Climate

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Equity & School Climate	Office of the Deputy Superintendent	-1.0

## Notes/Summary of Changes

- Reduction in 1.0 vacant position
- Reductions in contracts, extended time, non-instructional supplies and other areas that did not provide direct to student service

# Overview

Sub-Division	Division	Total Allocation
Office of the Deputy Superintendent	Office of the Deputy Superintendent	\$16,388,400

## Summary

The Office of the Deputy Superintendent drives the effective implementation of the district's mission, vision, commitments, and strategic plan. It oversees and aligns the work of key operational and academic support for schools, including the Office of the Associate Superintendents, Equity and School Climate, Emergency Management, Safety, and Security, Strategic Planning, Special Education, and Athletics. The office ensures coherence across these departments to strengthen school support systems and advance district priorities that improve student outcomes.

## Sub-Division Departments/Organizational Units

- Athletics
- Contract Alternatives
- Emergency Management, Safety & Security
- EMSS, Zone A
- EMSS, Zone B
- Office of the Associate Superintendents
- Office of the Deputy Superintendent

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Office of the Deputy Superintendent	Office of the Deputy Superintendent	-4.0

## Notes/Summary of Changes

### Athletics

- One year pause on uniform replacement cycle (most sports)
- Pause on long non-conference long distance travel

### Contract Alternatives

- Reduction in staffing not required by contract

### EMSS

- Extended time budget reduced

### Office of the Associate Superintendents

- Reduction in contracts

### Office of the Deputy Superintendent

- Cancellation of food service vendor contract; Wellstone students will participate in school meal program
- Contractually obligated staffing adjustment funding added to this budget for use in schools through the year

# Overview

Sub-Division	Division	Total Allocation
Research & Planning	Office of the Deputy Superintendent	\$2,842,249

## Summary

Research and Planning is responsible for monitoring and reporting the strategic plan, conducting long-range planning and program evaluations, and informing key district initiatives with data-driven insight. Research and Planning ensures reporting for student accounting and assessments are in compliance with all state and federal requirements.

## Sub-Division Departments/Organizational Units

- Research & Planning
- Research, Evaluation & Assessment
- Student Accounting
- Student Placement Services

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Research & Planning	Office of the Deputy Superintendent	-4.0

## Summary of Changes

- Reduction in 1.75 FTE in Student Placement Services
- Reduction in 3.25 FTE in Research, Evaluation, and Assessment
- Addition of 1.0 FTE in Research and Planning
- Expanded data visualization functionality and access across the organization (Tableau)

# Overview

Sub-Division	Division	Total Allocation
Special Education & Student Support Services	Office of the Deputy Superintendent	\$60,524,603

## Summary

The services and programming for special education and student supports services includes the full continuum of services, including many school-based related service professionals.

## Sub-Division Departments/Organizational Units

- Adaptive Phys Ed
- Deaf & Hard of Hearing Support
- Health Services
- Homeless & Highly Mobile
- Mental Health Support
- Occupational, Physical Therapists
- Psychology Services
- SEA Cadre
- Social Work Services
- Special Ed Due Process Clerical
- Special Ed Interpreters
- Special Ed Monitoring & Compliance
- Special Ed Program 1
- Special Ed Program 3
- Special Ed Program 4
- Special Ed Support
- Special Education
- Speech Language Clinicians
- Stable Homes, Stable Schools

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Special Education & Student Support Services	Office of the Deputy Superintendent	+5.0

## Notes/Summary of Changes

### Interpreters

- Reduced 3.0 position due to lower requests for interpreters and increase in schools using Interpreter Line

### Expulsion and Transfer Office (ETO) and 504

- Reduced 1.0 position, ETO and 504 Coordinator position

### Mental Health

- Reduced 4.0 positions, the Title grant funding was reduced.

### Clerical Support

- Reduced 1.0 office manager role

### Related Services Providers

- Increased 9.0 Speech due to contract threshold
- Increased 4.0 Occupational Therapist and Physical Therapist due to contract threshold
- Increased 1.0 Music Therapist due to contract threshold

### Overall Special Education Staffing

- Special Education Teachers current levels
- Special Education Assistants current levels

# Office of the General Counsel

## Sub-Divisions

- Office of the General Counsel

# Overview

Sub-Division	Division	Total Allocation
Office of the General Counsel	Office of the General Counsel	\$1,247,373

## Summary

The general counsel provides legal advice and counsel to the school board and MPS executive leadership, and represents the school district in legal proceedings, litigation, court appearances, hearings and other disputes. The general counsel reports to the superintendent and school board.

## Sub-Division Departments/Organizational Units

- Office of the General Counsel

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Office of the General Counsel	Office of the General Counsel	-1.0

## Notes/Summary of Changes

- The 1.0 FTE reduction represents a 20% decrease in department staffing

# Office of the Superintendent

## Sub-Divisions

- Communications & Engagement
- Office of the Senior Executive Officer
- Office of the Superintendent

# Overview

Sub-Division	Division	Total Allocation
Communications & Engagement	Office of the Superintendent	\$2,816,335

## Summary

The Communications and Engagement department leads marketing, communications and public relations districtwide. The department leads districtwide caregiver engagement efforts, facilitates community partnerships and assists families in accessing resources and navigating systems to overcome non-academic barriers to educational success.

## Sub-Division Departments/Organizational Units

- Communications
- Communications & Engagement
- Engagement
- Family Resource Center

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Communications & Engagement	Office of the Superintendent	-4.42

## Notes/Summary of Changes

- Reduction of 2.0 FTE in Communications
- Reduction of 2.0 FTE in Engagement
- Reduction in non-salary expenses

# Overview

Sub-Division	Division	Total Allocation
Office of the Senior Executive Officer	Office of the Superintendent	\$1,877,779

## Summary

The Office of the Senior Executive Officer advises and supports the Superintendent, School Board, and Senior Leadership Team and provides leadership to the District's external relations functions and independent offices. Expenses for district association memberships and other contracts are also budgeted in this sub-division.

## Sub-Division Departments/Organizational Units

- Office for Civil Rights
- Office of the Senior Executive Officer
- Office of the Ombudsperson
- Senior Leadership Team Office Admin

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Office of the Senior Executive Officer	Office of the Superintendent	-2.0

## Notes/Summary of Changes

- The 2.0 FTE reduction represents a 25% staffing decrease

# Overview

Sub-Division	Division	Total Allocation
Office of the Superintendent	Office of the Superintendent	\$591,827

## Summary

The Office of the Superintendent has one department, which holds the Superintendent and Executive Assistant to the Superintendent positions and other department expenses.

## Sub-Division Departments/Organizational Units

- Office of the Superintendent

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Office of the Superintendent	Office of the Superintendent	No Change

## Notes/Summary of Changes

- No significant changes proposed

# Operations Division

## Sub-Divisions

- Culinary & Wellness Services
- Facilities Maintenance & Operations
- Facilities Planning, Design, & Construction
- Information Technology
- Operations Division
- Transportation

# Overview

Sub-Division	Division	Total Allocation
Culinary & Wellness Services (CWS)	Operations	\$24,268,648

## Summary

CWS is committed to nurturing all students through access to quality food and active living. CWS administers the district's federal child nutrition programs, including school breakfast and lunch, after-school snack and supper, and summer food. The department strives to create an environment where students develop positive eating habits, understand how food fuels the body, and experience a variety of local and global cuisines. CWS aims to enhance students' physical health and well-being, empowering them to lead healthy, active lifestyles both in and out of school.

## Sub-Division Departments/Organizational Units

- Culinary & Wellness Services (CWS)
- CWS, Business Operations
- CWS, Culinary Operations
- CWS, Distribution
- CWS, Production
- CWS, Site Group 1
- CWS, Site Group 2
- CWS, Site Group 3
- CWS, Site Group 4
- CWS, Site Group 5
- CWS, Site Operations

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Culinary & Wellness Services	Operations	-13.0

## Notes/Summary of Changes

- Increasing the minimum threshold of lunches a site needs to serve in order to offer on-site scratch cooking. This will impact 12 schools, who will serve similar meals now just prepared in pre-pack form.
- Streamlined menu options while remaining committed to the department's mission of ensuring students have access to quality food and active living

# Overview

Sub-Division	Division	Total Allocation
Facilities Maintenance & Operations	Operations	\$72,486,234

## Summary

The Facilities Maintenance & Operations Team ensures the safe, efficient, and sanitary operation of all district buildings and grounds. We provide comprehensive maintenance, repair, and preventative services, along with custodial support and advanced building automation systems that strengthen operational efficiency across the district and manage all district inventory and oversees the delivery of materials and equipment essential to daily school operations.

## Sub-Division Departments/Organizational Units

- Building Automation Shop
- Carpenter Shop
- Electric Shop
- Engineers, Zone 1
- Engineers, Zone 2
- Facilities Maintenance & Operations
- Fire Sprinkler Shop
- Grounds
- Grounds, Warehouse & Distribution
- Paint Shop
- Pipefitting Shop
- Plant Operations
- Plumbing Shop
- Roofing Shop
- Sheetmetal Shop
- Utilities
- Warehouse & Distribution

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Facilities Maintenance & Operations	Operations	-10.5

## Notes/Summary of Changes

- Merging the Grounds team with the Warehouse and Distribution Team. This will strengthen overall operations by creating a larger, more flexible team that can shift support where it's needed most during peak periods. This will improve coverage, reduce bottlenecks, and ensure both teams can respond more efficiently.
- Not identifying funding for 9.5 custodial positions in FY27 that we have not been able to fill in the previous 2 fiscal years. Though these positions would help elevate the level of custodial service at several buildings, budgetarily do not believe it to be appropriate to earmark the funding for them until such time as we can consistently fully staff.
- Restructuring the custodial supervisory team. Each supervisor will be responsible for a smaller, more manageable group of schools while also developing a defined area of specialization. This will strengthen operational oversight and enable supervisors to more effectively focus on the specific needs of each location.
- Full implementation of the district's new Warehouse Management System, providing centralized control, storage, and real time tracking of textbooks, supplies, equipment, and furniture across the district.
- District-wide utility costs now tracked in this cost center.

# Overview

Sub-Division	Division	Total Allocation
Facilities Planning, Design, & Construction	Operations	\$121,926,887

## Summary

The Facilities Planning, Design and Construction Department (PDC) oversees the strategic vision for, and capital investment in, the school district's portfolio of properties. Totalling 73 buildings and more than 8 million square feet of building area plus 436 square acres of property, these facilities must go through periodic renovations to ensure that students have a high quality learning environment. Funded almost entirely by bonds and levies specific to this purpose, the PDC team is responsible for the creation and implementation of the Capital Plan, which the Board of Education approves annually.

## Sub-Division Departments/Organizational Units

- Capital Program Controls
- Capital Project Delivery
- Facilities Planning
- Facilities Planning, Design, & Const.

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Facilities Planning, Design, & Construction	Operations	+4.0

## Notes/Summary of Changes

- Reorganization to create a new Program Controls internal team which will lead document and projected expenditure controls as well as public dashboarding of information.
- Anticipating staffing changes due to Transformation implementation and long range Facility Master Planning process
- Note: all staffing and contract increases funded via non-General Fund restricted sources specific to this purpose.

# Overview

Sub-Division	Division	Total Allocation
Information Technology	Operations	\$31,680,000

## Summary

IT Services helps MPS students learn by providing reliable access to the technology they and their teachers need. The department supplies iPads and Chromebooks to students that allow them to learn anytime and anywhere. Staff members' work is supported directly by the phone-based service desk staff and the field tech staff who provide on-site technical assistance. In addition to purchasing and maintaining computing and instructional equipment, IT services maintains the networks, datacenter, and applications that staff, students, and caregivers use to stay connected and productive.

## Sub-Division Departments/Organizational Units

- Document Center
- Enterprise Applications
- Enterprise Infrastructure
- Information Technology Services
- IT Service Management

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Information Technology	Operations	No Change

## Notes/Summary of Changes

- IT Services has been able to reduce its projected spending on student devices as loss rates continue to fall following the early years of the Covid era.
- The Document Center, MPS' centralized high-volume and specialty printing center, now part of the IT department (previously part of Finance). Significant service changes anticipated in the coming year.
- Improved inventory controls have enabled the department to save money on MPS-owned cell phones and other equipment issued to staff.
- The IT sub-division is nearly 100% funded with restricted use technology levy funds.

# Overview

Sub-Division	Division	Total Allocation
Operations Division	Operations	\$4,120,561

## Summary

Provides leadership for the Division of Operations. Risk Management identifies and implements risk controls and risk financing programs and activities. These activities include the negotiation, purchase, and management of all lines of insurance coverage for MPS. Environmental Health and Safety is a restricted-funding service committed to providing a safe and healthy learning and work environment for students, staff, and the general public.

## Sub-Division Departments/Organizational Units

- Division of Operations
- Environmental Health and Safety
- Risk Management

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Operations Division	Operations	No Change

## Notes/Summary of Changes

- No significant change in operation.

# Overview

Sub-Division	Division	Total Allocation
Transportation	Operations	\$68,410,356

## Summary

Transportation & Fleet Services ensures the safe, reliable, and equitable transportation of Minneapolis Public Schools students each day while maintaining the district's fleet of buses and service vehicles. The department also oversees the District Communication Center, the 24/7/365 call center and alarm monitoring operation for the entire district.

## Sub-Division Departments/Organizational Units

- District Communications Center
- Transportation, Administration
- Transportation, Fleet Maintenance
- Transportation, HHM
- Transportation, Regular Ed Transp.
- Transportation, Special Ed Transp.

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
Transportation	Operations	-2.7

## Notes/Summary of Changes

- Continued emphasis on increased route efficiencies and contract optimization, both through routing and new contract terms established by the updated RFP, will allow for significant contract cost reduction.
- Continued focus on improving on-time performance and service reliability through improved routing data and contractor accountability.
- Strengthening safety oversight and compliance processes, including incident reporting and contractor performance monitoring.
- Continued planning for fleet modernization and sustainability, including preparation for electric school bus implementation and infrastructure planning.
- Operational improvements to scheduling, athletics transportation, and special education routing to better support student access to programs.
- Ongoing work to improve family communication and service transparency through the District Communication Center (DCC).

# School Board

## Sub-Divisions

- School Board
- School Board Admin

# Overview

Sub-Division	Division	Total Allocation
School Board	School Board	\$585,544

## Summary

The School Board sub-division has funding for key activities including school board member stipends, professional development allotments, student board representatives stipends, costs associated with conducting school board meetings, administrative support for school board.

## Sub-Division Departments/Organizational Units

- School Board
- School Board Admin

# Proposed FY27 Changes

Sub-Division	Division	FTE Change
School Board	School Board	No Change

## Notes/Summary of Changes

- Reduction in contracted services needed to run board meetings to align with spending trends

## Department Allocations by Division (Fund 1 Only)

- Table represents general fund 1 only
- Many school-based expenditures are actually budgeted in department allocations
- Represents a reduction of \$33.3 million from initially projected department expenses

Division	Amount
Academics	\$51,676,976
Finance	\$7,647,894
Human Resources	\$22,026,166
Office of the Deputy Superintendent	\$81,184,974
Office of the General Counsel	\$1,247,373
Office of the Superintendent	\$5,285,941
Operations	\$151,021,709
School Board	\$585,544
<b>Total</b>	<b>\$320,676,577</b>

## Department Allocations by Division (All Funds)

- Table represents all funds except debt service (1, 2, 4, and 6)

Division	Amount
Academics	\$91,168,312
Finance	\$8,196,161
Human Resources	\$23,038,496
Office of the Deputy Superintendent	\$81,646,414
Office of the General Counsel	\$1,247,373
Office of the Superintendent	\$5,285,941
Operations	\$322,892,701
School Board	\$585,544
<b>Total</b>	<b>\$534,060,942</b>

# Opportunities and Potential Liabilities

# Opportunities

## **State Budget Surplus**

- February state budget forecast shows a surplus of \$3.7 billion for fiscal years 2026-27
- While the politics at the Capitol remain challenging, the improved state budget offers hope for changes to the compensatory revenue formula and a reversal of the cut to special education cross subsidy reduction aid slated for school year 2027-28.

## **More students enrolled than projected would bring additional revenue**

- We are taking steps to promote our schools and vision as part of our ongoing work to increase enrollment
- Please help spread the word: [ExploreMPS.org](https://www.exploremps.org) is a great resource to learn about our schools and get enrolled

## **To further increase our commitment to transparency**

- We will have a new budget website later this spring that will include overall fiscal information and the ability to look at the budget for every school and department

# Potential Liabilities

- Fewer students enrolled than projected would necessitate offsetting reductions in the fall once numbers are known
- Planned reduction of \$250 million of Special Education funding in the next biennium is a significant concern
- Impact of federal immigration enforcement operations, including fewer students than projected in the current year and reduced food service revenue because fewer meals were served
- Uncertainty about what might happen with federal education funding
- Some employee contracts not yet settled; anything above what is budgeted would increase the projected gap
- Longer range, our expense growth trajectory is expected to substantially outpace our revenue
- If current year expenses exceed revenue, budget adjustments must be made and/or fund balance used
- Impact of inflation or other negative macroeconomic factors

# Next Steps

# Next Steps

- Continue with review process of proposed school and department budgets
- Staffing processes pursuant to collective bargaining agreement requirements
- Monitor and share any changes as a result of:
  - Variations in current year spending and revenue changes from approved budget
  - SY26 and SY27 actual and projected enrollment
  - Projected FY27 revenue sources
- Completion of external FY25 audit (presentation planned next month)
- Analysis of the fund balance
- Research whether planned general fund expenses are allowable to be paid from the Other Post Employment Benefits (OPEB) irrevocable trust

# Stay Connected and Updated



[bit.ly/mpsbudget2627](https://bit.ly/mpsbudget2627)

- Visit our FY27 budget webpage
- Read our newsletters: Family Update, MPS Insider and our Community Newsletter
- Attend Board Finance Committee meetings
- Join the MPS Parent Legislative Action Committee
- For questions about school allocations, reach out to the principal
- Email [answers@mpls.k12.mn.us](mailto:answers@mpls.k12.mn.us)

# Questions and Discussion

**FY27 Proposed School Allocations**

**3/10/2026**

**Subject to change prior to school board approval**

School Name	Projected Enrollment (K-12)	Total Budget	Academic Programs and Services	Achievement and Integration	Classroom Staffing	Discretionary Funding	Early Childhood	English Learner (EL) Services	Grants	Office Staffing and Supplies	Special Education	Student Support Staff	Title I
Andersen Middle	1,010	\$11,031,059	\$372,778	\$123,832	\$4,405,910	\$533,363	\$0	\$1,237,620	\$83,072	\$841,683	\$2,087,801	\$484,632	\$860,368
Anishabine Academy Elementary	224	\$3,859,377	\$62,934	\$68,071	\$1,633,647	\$406,371	\$408,580	\$0	\$0	\$323,400	\$554,355	\$154,936	\$247,083
Anthony Middle	785	\$5,954,578	\$372,865	\$0	\$3,428,207	\$117,974	\$0	\$123,762	\$0	\$643,622	\$901,653	\$366,495	\$0
Anwatin Middle	313	\$5,222,414	\$276,165	\$68,067	\$1,497,534	\$413,710	\$0	\$371,286	\$0	\$545,773	\$1,521,335	\$223,008	\$305,536
Armatage Elementary	411	\$4,734,610	\$151,144	\$0	\$2,524,745	\$93,508	\$0	\$61,881	\$0	\$321,642	\$1,426,754	\$154,936	\$0
Bancroft Elementary	461	\$6,258,893	\$233,891	\$0	\$2,821,769	\$182,445	\$408,580	\$371,286	\$0	\$514,819	\$1,316,946	\$154,936	\$254,221
Barton Elementary	499	\$5,502,003	\$163,521	\$0	\$2,970,289	\$136,891	\$0	\$123,762	\$0	\$501,707	\$1,426,757	\$179,076	\$0
Bethune Elementary	280	\$4,960,290	\$101,632	\$191,840	\$1,930,689	\$480,019	\$408,578	\$123,762	\$0	\$320,216	\$966,591	\$154,936	\$282,027
Bryn Mawr Elementary	408	\$7,506,578	\$126,392	\$68,069	\$2,821,773	\$588,443	\$204,290	\$309,405	\$0	\$341,679	\$2,552,368	\$142,268	\$351,891
Burroughs Elementary	490	\$4,485,984	\$151,144	\$0	\$2,821,773	\$75,376	\$0	\$0	\$0	\$494,830	\$775,258	\$167,603	\$0
Camden High	708	\$9,858,287	\$408,943	\$70,149	\$3,019,794	\$721,277	\$0	\$742,572	\$539,068	\$882,650	\$2,207,270	\$626,961	\$639,603
Career and Technical Education	-	\$3,839,843	\$0	\$210,447	\$3,121,025	\$0	\$0	\$0	\$0	\$451,724	\$56,647	\$0	\$0
Cityview Elementary	205	\$4,971,335	\$62,934	\$68,071	\$1,485,145	\$353,254	\$204,287	\$123,762	\$0	\$322,650	\$1,988,087	\$129,601	\$233,544
Dowling Elementary	468	\$5,268,833	\$138,770	\$0	\$2,821,770	\$127,496	\$0	\$185,643	\$0	\$333,814	\$1,481,658	\$179,682	\$0
Early Childhood Special Education	-	\$9,963,925	\$0	\$0	\$0	\$0	\$0	\$0	\$1,515,446	\$287,824	\$8,160,655	\$0	\$0
Edison High	840	\$11,057,089	\$408,942	\$0	\$3,465,323	\$663,719	\$0	\$804,453	\$0	\$904,957	\$3,581,613	\$635,383	\$592,699
Ella Baker PK-8	569	\$9,029,605	\$138,767	\$191,831	\$3,502,464	\$642,470	\$408,579	\$866,334	\$0	\$557,378	\$1,907,848	\$247,753	\$566,181
Emerson Elementary	476	\$5,686,575	\$163,521	\$123,762	\$2,673,211	\$211,164	\$204,290	\$618,810	\$0	\$495,474	\$733,021	\$154,927	\$308,395
FAIR High	278	\$3,570,865	\$105,886	\$123,761	\$1,138,612	\$241,929	\$0	\$61,881	\$0	\$598,513	\$529,698	\$291,079	\$253,506
Field Elementary	335	\$3,390,572	\$225,402	\$0	\$1,782,173	\$77,937	\$0	\$0	\$0	\$300,318	\$837,139	\$167,603	\$0
Folwell Elementary	425	\$7,446,709	\$114,017	\$68,071	\$2,820,295	\$373,016	\$408,578	\$556,929	\$0	\$546,478	\$1,907,847	\$268,943	\$382,535
Franklin Middle	319	\$4,799,795	\$213,026	\$193,911	\$1,534,635	\$369,191	\$0	\$123,762	\$85,000	\$575,406	\$1,148,565	\$216,675	\$339,624
Green Central Elementary	576	\$6,763,807	\$163,521	\$123,762	\$3,267,304	\$229,948	\$612,868	\$742,572	\$0	\$525,016	\$616,236	\$154,936	\$327,644
Hale Elementary	333	\$3,391,679	\$64,509	\$0	\$2,227,711	\$73,738	\$0	\$0	\$0	\$316,430	\$541,688	\$167,603	\$0
Hall Academy Elementary	238	\$5,077,835	\$62,937	\$191,832	\$1,633,658	\$362,920	\$408,579	\$123,762	\$0	\$328,066	\$1,556,850	\$148,598	\$260,633
Harrison Education Center	48	\$3,957,688	\$25,805	\$0	\$0	\$74,436	\$0	\$0	\$0	\$543,590	\$3,163,307	\$119,184	\$31,366
Heritage Academy High	68	\$1,818,395	\$53,389	\$193,910	\$297,029	\$238,114	\$0	\$309,405	\$0	\$427,368	\$47,527	\$208,876	\$42,777
Hiawatha Elementary	170	\$2,314,569	\$25,805	\$0	\$1,188,115	\$97,028	\$0	\$0	\$0	\$294,330	\$541,688	\$167,603	\$0
Hmong International Academy Elementary	218	\$5,293,274	\$62,934	\$68,071	\$1,930,688	\$305,091	\$408,579	\$247,524	\$0	\$308,658	\$1,568,971	\$154,936	\$237,822
Howe Elementary	224	\$2,488,733	\$112,438	\$0	\$1,336,629	\$87,743	\$0	\$0	\$0	\$297,536	\$499,451	\$154,936	\$0
Jenny Lind Elementary	223	\$4,417,542	\$62,934	\$68,070	\$1,633,654	\$321,042	\$204,290	\$185,643	\$0	\$524,805	\$1,027,829	\$148,603	\$240,672
Justice Page Middle	1,054	\$8,829,647	\$434,747	\$0	\$4,603,944	\$218,367	\$0	\$433,167	\$0	\$814,740	\$1,839,450	\$485,232	\$0
Kenny Elementary	326	\$3,370,253	\$126,399	\$0	\$2,079,197	\$76,064	\$0	\$0	\$0	\$317,421	\$603,569	\$167,603	\$0
Kenwood Elementary	372	\$4,665,521	\$151,144	\$0	\$2,227,716	\$265,112	\$0	\$185,643	\$0	\$333,400	\$1,070,709	\$167,603	\$264,194
Lake Harriet Lower Elementary	289	\$2,914,556	\$64,511	\$0	\$1,782,172	\$78,230	\$0	\$0	\$0	\$324,464	\$472,830	\$192,349	\$0
Lake Harriet Upper Elementary	311	\$2,954,879	\$188,273	\$0	\$1,633,658	\$75,972	\$0	\$0	\$0	\$324,364	\$540,263	\$192,349	\$0
Lake Nokomis Keewaydin Elementary	319	\$3,392,449	\$163,521	\$0	\$1,782,172	\$115,250	\$0	\$123,762	\$0	\$326,764	\$726,044	\$154,936	\$0
Lake Nokomis Wenonah Elementary	144	\$1,914,635	\$25,805	\$0	\$891,087	\$86,447	\$0	\$0	\$0	\$325,767	\$430,593	\$154,936	\$0
Las Estrellas Elementary	385	\$6,751,078	\$114,018	\$191,835	\$2,673,263	\$181,194	\$612,865	\$618,810	\$0	\$519,627	\$1,371,860	\$154,936	\$312,670
Longfellow High	37	\$973,181	\$25,805	\$0	\$148,258	\$144,003	\$0	\$123,762	\$0	\$301,300	\$19,001	\$188,928	\$22,124
Loring Elementary	327	\$5,041,854	\$196,768	\$0	\$2,079,202	\$274,021	\$204,290	\$123,762	\$0	\$307,386	\$1,433,731	\$154,944	\$267,750
Lucy Laney Elementary	374	\$6,923,592	\$114,015	\$68,072	\$2,524,744	\$600,405	\$408,579	\$123,762	\$75,006	\$505,674	\$1,852,301	\$237,274	\$413,760
Lyndale Elementary	397	\$7,022,009	\$126,393	\$68,074	\$2,673,241	\$400,909	\$898,267	\$618,810	\$0	\$539,799	\$1,083,377	\$256,271	\$356,868
Marcy Elementary	477	\$7,234,565	\$138,770	\$123,763	\$3,415,831	\$472,494	\$408,579	\$185,643	\$0	\$517,002	\$1,378,827	\$154,936	\$438,720
Minneapolis Academy & Career Center	78	\$782,101	\$34,280	\$0	\$309,401	\$76,442	\$0	\$61,881	\$0	\$42,105	\$12,667	\$182,077	\$63,248
MPS Metro HA	44	\$2,755,442	\$50,558	\$0	\$0	\$18,474	\$0	\$0	\$0	\$321,709	\$2,325,136	\$27,445	\$12,120
MPS Online 6-12	401	\$4,383,613	\$78,671	\$0	\$1,769,798	\$471,379	\$0	\$247,524	\$0	\$180,154	\$1,155,264	\$156,744	\$324,079
MPS Online K-5	119	\$1,935,641	\$62,934	\$0	\$767,326	\$108,480	\$0	\$123,762	\$0	\$127,149	\$631,984	\$114,006	\$0
Nellie Stone Johnson Elementary	270	\$5,268,904	\$101,640	\$68,076	\$1,782,147	\$464,660	\$408,579	\$247,524	\$152,110	\$498,886	\$1,083,376	\$154,936	\$306,970
North High	607	\$7,664,356	\$129,608	\$70,149	\$2,574,196	\$722,675	\$0	\$371,286	\$199,202	\$704,502	\$1,724,430	\$591,436	\$576,872
Northeast Middle	554	\$7,097,665	\$348,112	\$0	\$2,425,736	\$434,368	\$0	\$433,167	\$0	\$616,620	\$2,024,680	\$315,815	\$499,167
Northrop Elementary	417	\$3,983,426	\$151,144	\$0	\$2,524,731	\$93,809	\$0	\$123,762	\$0	\$318,808	\$603,569	\$167,603	\$0
Olson Middle	316	\$5,704,167	\$298,605	\$70,150	\$1,509,901	\$403,308	\$0	\$433,167	\$85,001	\$532,581	\$1,871,269	\$210,333	\$289,852
Pillsbury Elementary	408	\$6,823,180	\$126,390	\$0	\$2,821,759	\$447,494	\$408,578	\$309,402	\$0	\$335,947	\$1,832,014	\$154,935	\$386,661
Pratt Elementary	185	\$4,003,480	\$62,934	\$66,233	\$1,485,144	\$300,995	\$204,289	\$185,643	\$0	\$301,817	\$1,034,163	\$142,268	\$219,994
River Bend Education Center	61	\$4,395,671	\$38,181	\$0	\$78,719	\$0	\$0	\$0	\$0	\$518,872	\$3,647,965	\$77,740	\$34,194
Roosevelt High	1,232	\$11,709,266	\$656,204	\$123,762	\$5,061,371	\$333,460	\$0	\$618,810	\$84,997	\$1,128,830	\$2,197,655	\$885,247	\$618,930
Sanford Middle	786	\$7,029,986	\$372,865	\$0	\$3,427,482	\$194,877	\$0	\$185,643	\$18,565	\$618,213	\$1,858,525	\$353,816	\$0
Seward Elementary	578	\$6,832,937	\$175,896	\$123,760	\$3,217,712	\$278,858	\$408,579	\$309,405	\$0	\$531,627	\$1,207,138	\$154,936	\$425,026

FY27 Proposed School Allocations

3/10/2026

Subject to change prior to school board approval

School Name	Projected Enrollment (K-12)	Total Budget	Academic Programs and Services	Achievement and Integration	Classroom Staffing	Discretionary Funding	Early Childhood	English Learner (EL) Services	Grants	Office Staffing and Supplies	Special Education	Student Support Staff	Title I
South High	1,117	\$13,512,332	\$298,608	\$0	\$4,603,947	\$895,008	\$0	\$1,361,382	\$508,798	\$1,101,283	\$2,993,411	\$856,075	\$893,820
Southwest High	1,117	\$9,087,682	\$431,885	\$0	\$4,603,891	\$192,982	\$0	\$247,524	\$0	\$1,097,968	\$1,652,934	\$860,498	\$0
Stadium View	32	\$1,195,001	\$0	\$0	\$371,286	\$660	\$0	\$0	\$0	\$332,409	\$228,915	\$157,677	\$104,054
Sullivan PK-8	729	\$11,204,122	\$151,144	\$191,834	\$4,405,914	\$1,025,087	\$408,580	\$990,095	\$9,750	\$573,711	\$2,553,654	\$248,342	\$646,011
Transition Plus	311	\$11,779,228	\$64,511	\$0	\$0	\$283,834	\$0	\$309,405	\$0	\$374,488	\$10,379,127	\$213,883	\$153,980
Waite Park Elementary	316	\$3,797,294	\$114,017	\$0	\$2,079,201	\$95,054	\$0	\$123,762	\$0	\$325,614	\$904,710	\$154,936	\$0
Washburn High	1,525	\$13,228,587	\$381,360	\$0	\$6,302,114	\$393,132	\$0	\$866,334	\$24,750	\$1,159,003	\$2,621,666	\$953,646	\$526,582
Webster Elementary	220	\$4,914,235	\$62,934	\$68,071	\$1,633,658	\$296,657	\$204,290	\$185,643	\$0	\$314,007	\$1,734,873	\$167,014	\$247,088
Wellstone High	148	\$2,446,636	\$294,837	\$0	\$618,786	\$94,788	\$0	\$680,688	\$0	\$253,893	\$71,496	\$235,674	\$196,474
Whittier Elementary	476	\$7,486,572	\$221,523	\$68,074	\$3,415,831	\$461,166	\$408,579	\$618,810	\$0	\$501,644	\$1,125,613	\$167,603	\$497,729
Windom Elementary	370	\$4,032,520	\$151,144	\$0	\$2,376,231	\$126,613	\$0	\$123,762	\$0	\$327,614	\$554,355	\$154,936	\$217,865
<b>Totals</b>	<b>29,434</b>	<b>\$398,965,004</b>	<b>\$11,357,100</b>	<b>\$3,517,380</b>	<b>\$156,337,619</b>	<b>\$19,881,060</b>	<b>\$9,274,132</b>	<b>\$20,111,318</b>	<b>\$3,380,765</b>	<b>\$33,269,518</b>	<b>\$108,712,557</b>	<b>\$17,048,626</b>	<b>\$16,074,929</b>

FY27 Proposed Department Allocations (subject to change prior to school board approval)							
3/10/2026							
SubDivision	Org	General Fund 1	Community Service Fund 2	Capital Fund 6	Food Service Fund 2	Internal Services Fund	Grand Total
<b>Academic Programs</b>	Academic Programs	\$4,492,708					\$4,492,708
	AVID	\$651,617					\$651,617
	Career Education & Pathway Programs	\$1,254,231					\$1,254,231
	Check & Connect	\$1,927,295					\$1,927,295
	GEAR Up	\$2,771,737					\$2,771,737
	Guidance & Counseling Services	\$865,651	\$1,086,000				\$1,951,651
	KBEM Radio	\$1,329,263					\$1,329,263
<b>Academic Programs Total</b>		<b>\$13,292,502</b>	<b>\$1,086,000</b>				<b>\$14,378,502</b>
<b>Academics Division</b>	Division of Academics	\$286,895					\$286,895
	Indian Education	\$3,181,293					\$3,181,293
	Office of Black Student Achievement	\$1,289,120					\$1,289,120
	Office of Latine Achievement	\$743,489					\$743,489
<b>Academics Division Total</b>		<b>\$5,500,797</b>					<b>\$5,500,797</b>
<b>Communications &amp; Engagement</b>	Communications	\$1,130,717					\$1,130,717
	Communications & Engagement	\$235,178					\$235,178
	Engagement	\$989,861					\$989,861
	Family Resource Center	\$460,579					\$460,579
<b>Communications &amp; Engagement Total</b>		<b>\$2,816,335</b>					<b>\$2,816,335</b>
<b>Community Education</b>	Adult Education		\$6,523,134				\$6,523,134
	Community Education Admin		\$1,639,581				\$1,639,581
	Early Childhood Family Education	\$66,580	\$4,679,035				\$4,745,615
	Early Childhood Screening	\$982,612	\$281,920				\$1,264,532
	ECFE Support		\$273,371				\$273,371
	Minneapolis Kids		\$11,212,184				\$11,212,184
	Teen Parent Services		\$1,742,327				\$1,742,327
Youth & Adult Enrichment		\$9,130,356				\$9,130,356	
<b>Community Education Total</b>		<b>\$1,049,192</b>	<b>\$35,481,908</b>				<b>\$36,531,100</b>
<b>Core Academics</b>	Core Academics	\$7,181,859					\$7,181,859
	Extended Learning	\$5,897,268	\$761,781				\$6,659,049
	Literacy & Humanities	\$6,079,100					\$6,079,100
	Math & Sciences	\$1,512,075					\$1,512,075
	Preschool Programs	\$249,537	\$2,161,647				\$2,411,184
	Student Engagement	\$470,887					\$470,887
<b>Core Academics Total</b>		<b>\$21,390,726</b>	<b>\$2,923,428</b>				<b>\$24,314,154</b>
<b>Culinary &amp; Wellness Services</b>	Culinary & Wellness Services (CWS)	\$130,000			\$10,980,354		\$11,110,354
	CWS, Business Operations				\$582,410		\$582,410
	CWS, Culinary Operations				\$265,621		\$265,621
	CWS, Distribution				\$1,102,206		\$1,102,206
	CWS, Production				\$1,949,274		\$1,949,274
	CWS, Site Group 1				\$1,866,085		\$1,866,085
	CWS, Site Group 2				\$1,892,079		\$1,892,079
	CWS, Site Group 3				\$1,672,290		\$1,672,290

FY27 Proposed Department Allocations (subject to change prior to school board approval)							
3/10/2026							
SubDivision	Org	General Fund 1	Community Service Fund 2	Capital Fund 6	Food Service Fund 2	Internal Services Fund	Grand Total
	CWS, Site Group 4				\$1,906,505		\$1,906,505
	CWS, Site Group 5				\$1,574,866		\$1,574,866
	CWS, Site Operations				\$346,958		\$346,958
<b>Culinary &amp; Wellness Services Total</b>		<b>\$130,000</b>			<b>\$24,138,648</b>		<b>\$24,268,648</b>
<b>Equity &amp; School Climate</b>	Equity & School Climate	\$1,891,162					\$1,891,162
<b>Equity &amp; School Climate Total</b>		<b>\$1,891,162</b>					<b>\$1,891,162</b>
<b>Facilities Maintenance &amp; Operations</b>	Building Automation Shop	\$1,019,552		\$751,296			\$1,770,848
	Carpenter Shop	\$435,449		\$3,394,950			\$3,830,399
	Electric Shop	\$284,073		\$2,735,451			\$3,019,524
	Engineers, Zone 1	\$6,801,103			\$222,509		\$7,023,612
	Engineers, Zone 2	\$8,716,181					\$8,716,181
	Facilities Maintenance & Operations	\$98,531		\$2,039,886			\$2,138,417
	Fire Sprinkler Shop	\$508,755		\$433,220			\$941,975
	Grounds	\$651,567					\$651,567
	Grounds, Warehouse & Distribution	\$731,277					\$731,277
	Paint Shop	\$305,111		\$2,124,081			\$2,429,192
	Pipefitting Shop	\$2,798,049		\$6,390,959			\$9,189,008
	Plant Operations	\$4,400,679					\$4,400,679
	Plumbing Shop	\$1,054,467		\$1,794,266			\$2,848,733
	Roofing Shop	\$218,219		\$1,282,314			\$1,500,533
	Sheetmetal Shop	\$1,942,037		\$5,340,612			\$7,282,649
	Utilities	\$15,265,000					\$15,265,000
	Warehouse & Distribution	\$746,640					\$746,640
<b>Facilities Maintenance &amp; Operations Total</b>		<b>\$45,976,690</b>		<b>\$26,287,035</b>	<b>\$222,509</b>		<b>\$72,486,234</b>
<b>Facilities Planning, Design, &amp; Construction</b>	Capital Program Controls	\$165,093		\$366,453			\$531,546
	Capital Project Delivery			\$1,763,175			\$1,763,175
	Facilities Planning	\$2,788,994		\$116,519,539			\$119,308,533
	Facilities Planning, Design, & Const.			\$323,633			\$323,633
<b>Facilities Planning, Design, &amp; Construction Total</b>		<b>\$2,954,087</b>		<b>\$118,972,800</b>			<b>\$121,926,887</b>
<b>Finance Division</b>	Accounting & Finance	\$207,039					\$207,039
	Accounts Payable & Vendor Support	\$952,849					\$952,849
	Budget & Planning	\$967,847					\$967,847
	Division of Finance	\$1,117,421		\$290,872			\$1,408,293
	Financial Systems	\$460,028					\$460,028
	General Accounting	\$1,349,464		\$257,395			\$1,606,859
	Grant & Resource Development	\$269,468					\$269,468
	Grants Accounting	\$671,728					\$671,728
	Payroll	\$767,110					\$767,110
	Procurement & Contract Management	\$884,940					\$884,940
<b>Finance Division Total</b>		<b>\$7,647,894</b>		<b>\$548,267</b>			<b>\$8,196,161</b>
<b>Human Resources Division</b>	Design & Training	\$254,564					\$254,564
	Division of Human Resources	\$730,336					\$730,336

FY27 Proposed Department Allocations (subject to change prior to school board approval)							
3/10/2026							
SubDivision	Org	General Fund 1	Community Service Fund 2	Capital Fund 6	Food Service Fund 2	Internal Services Fund	Grand Total
	Grow Your Own, Apprenticeship	\$1,913,348					\$1,913,348
	Grow Your Own, Residency	\$2,798,989					\$2,798,989
	Human Resources Business Partnerships	\$1,159,345					\$1,159,345
	Human Resources Business Services	\$7,854,221					\$7,854,221
	Human Resources Information Systems	\$1,476,557					\$1,476,557
	Talent Management	\$497,051					\$497,051
	Teacher Development	\$3,844,994					\$3,844,994
	Total Compensation	\$713,944				\$1,012,330	\$1,726,274
	Union Leadership	\$782,817					\$782,817
	<b>Human Resources Division Total</b>	<b>\$22,026,166</b>				<b>\$1,012,330</b>	<b>\$23,038,496</b>
	<b>Information Technology</b>						
	Document Center	\$400,000					\$400,000
	Enterprise Applications	\$3,365,785					\$3,365,785
	Enterprise Infrastructure	\$10,206,985		\$1,000,000			\$11,206,985
	Information Technology Services	\$847,021					\$847,021
	IT Service Management	\$15,860,209					\$15,860,209
	<b>Information Technology Total</b>	<b>\$30,680,000</b>		<b>\$1,000,000</b>			<b>\$31,680,000</b>
	<b>Multilingual &amp; Magnet Programs</b>						
	ESL Instruction	\$1,115,748					\$1,115,748
	Multilingual & Magnet Programs	\$1,327,813					\$1,327,813
	<b>Multilingual &amp; Magnet Programs Total</b>	<b>\$2,443,561</b>					<b>\$2,443,561</b>
	<b>Multi-Tiered System of Support</b>						
	Instructional Specialists	\$2,920,514					\$2,920,514
	Multi-Tiered System of Supports	\$801,009					\$801,009
	PAR Mentors	\$2,868,347					\$2,868,347
	School Improvement Specialists	\$1,410,328					\$1,410,328
	<b>Multi-Tiered System of Support Total</b>	<b>\$8,000,198</b>					<b>\$8,000,198</b>
	<b>Office of the Deputy Superintendent</b>						
	Athletics	\$2,739,762					\$2,739,762
	Contract Alternatives	\$6,369,240					\$6,369,240
	Emergency Management, Safety & Security	\$723,749					\$723,749
	EMSS, Zone A	\$1,108,754					\$1,108,754
	EMSS, Zone B	\$1,074,402					\$1,074,402
	Office of the Associate Superintendents	\$1,303,801					\$1,303,801
	Office of the Deputy Superintendent	\$3,068,692					\$3,068,692
	<b>Office of the Deputy Superintendent Total</b>	<b>\$16,388,400</b>					<b>\$16,388,400</b>
	<b>Office of the General Counsel</b>						
	Office of the General Counsel	\$1,247,373					\$1,247,373
	<b>Office of the General Counsel Total</b>	<b>\$1,247,373</b>					<b>\$1,247,373</b>
	<b>Office of the Senior Executive Officer</b>						
	Office for Civil Rights	\$425,220					\$425,220
	Office of the Ombudsperson	\$192,844					\$192,844
	Office of the Senior Executive Officer	\$1,013,061					\$1,013,061
	Senior Leadership Team Office Admin	\$246,654					\$246,654
	<b>Office of the Senior Executive Officer Total</b>	<b>\$1,877,779</b>					<b>\$1,877,779</b>
	<b>Office of the Superintendent</b>						
	Office of the Superintendent	\$591,827					\$591,827
	<b>Office of the Superintendent Total</b>	<b>\$591,827</b>					<b>\$591,827</b>
	<b>Operations Division</b>						
	Division of Operations	\$388,775					\$388,775

FY27 Proposed Department Allocations (subject to change prior to school board approval)							
3/10/2026							
SubDivision	Org	General Fund 1	Community Service Fund 2	Capital Fund 6	Food Service Fund 2	Internal Services Fund	Grand Total
	Environmental Health Safety	\$1,131,786					\$1,131,786
	Risk Management	\$2,600,000					\$2,600,000
<b>Operations Division Total</b>		<b>\$4,120,561</b>					<b>\$4,120,561</b>
<b>Research &amp; Planning</b>	Research & Planning	\$387,870					\$387,870
	Research, Evaluation & Assessment	\$1,022,714					\$1,022,714
	Student Accounting	\$592,849					\$592,849
	Student Placement Services	\$838,816					\$838,816
<b>Research &amp; Planning Total</b>		<b>\$2,842,249</b>					<b>\$2,842,249</b>
<b>School Board</b>	School Board	\$401,300					\$401,300
	School Board Admin	\$184,244					\$184,244
<b>School Board Total</b>		<b>\$585,544</b>					<b>\$585,544</b>
<b>Special Education &amp; Student Support Services</b>	Adaptive Phys Ed	\$2,537,714					\$2,537,714
	Deaf & Hard of Hearing Support	\$1,148,944					\$1,148,944
	Health Services	\$6,436,815	\$461,440				\$6,898,255
	Homeless & Highly Mobile	\$738,001					\$738,001
	Mental Health Support	\$482,068					\$482,068
	Occupational, Physical Therapists	\$7,769,391					\$7,769,391
	Psychology Services	\$6,615,698					\$6,615,698
	SEA Cadre	\$809,740					\$809,740
	Social Work Services	\$461,211					\$461,211
	Special Ed Due Process Clerical	\$572,639					\$572,639
	Special Ed Interpreters	\$850,091					\$850,091
	Special Ed Monitoring & Compliance	\$768,675					\$768,675
	Special Ed Program 1	\$1,491,782					\$1,491,782
	Special Ed Program 3	\$2,422,867					\$2,422,867
	Special Ed Program 4	\$1,599,418					\$1,599,418
	Special Ed Support	\$1					\$1
	Special Education	\$10,644,783					\$10,644,783
	Speech Language Clinicians	\$13,860,303					\$13,860,303
	Stable Homes, Stable Schools	\$853,022					\$853,022
<b>Special Education &amp; Student Support Services Total</b>		<b>\$60,063,163</b>	<b>\$461,440</b>				<b>\$60,524,603</b>
<b>Transportation &amp; Fleet Services</b>	District Communications Center	\$1,292,204					\$1,292,204
	Transportation, Administration	\$968,745					\$968,745
	Transportation, Fleet Maintenance	\$1,263,197		\$1,250,000			\$2,513,197
	Transportation, HHM	\$16,033,271					\$16,033,271
	Transportation, Regular Ed Transp.	\$23,829,669					\$23,829,669
	Transportation, Special Ed Transp.	\$23,773,285					\$23,773,285
<b>Transportation &amp; Fleet Services Total</b>		<b>\$67,160,371</b>		<b>\$1,250,000</b>			<b>\$68,410,371</b>
<b>Grand Total</b>		<b>\$320,676,577</b>	<b>\$39,952,776</b>	<b>\$148,058,102</b>	<b>\$24,361,157</b>	<b>\$1,012,330</b>	<b>\$534,060,942</b>