

MEMO

To: Board of Education
From: Rochelle Cox, Interim Superintendent
Date: 6/13/2023

Re: Proposed 2023-2024 Budget

It is my pleasure to share the recommended 2023-2024 school year budget with board members for your consideration and approval. Different from past years, MPS this year used priority-based budgeting to design budgets aligned with the [MPS strategic plan](#), creating a budget that represents MPS goals and values.

Overview and Process Background

Every MPS department was required to analyze its budget costs – current and proposed – breaking them down into three categories: 1) statutorily required programs and services; 2) essential programs and services; and 3) other programs and services. During in-person presentations over several weeks, the Budget Alignment Committee composed of MPS central office and school leaders reviewed those budgets with an eye to the whole, to identifying gaps and to eliminating redundancies. The Board of Education reviewed and discussed the proposed budget at its April and May regular meetings.

Core School and Department Allocations and Investments

While proposed core budget allocations for staff at schools were unchanged from last year except for enrollment adjustments, they include significant investments in strategies intended to improve students' academic proficiency, an important investment as MPS seeks to recover from the impact of the past three difficult years. Those investments include: 1) \$29 million for Intervention Teams deployed to schools to address learning loss;

2) a 0.5 FTE library media specialist in every school; and 3) \$1.5 million for services to advanced learners.

Department allocation levels remained largely the same as the prior year, with a general 2.5% adjustment for increased staffing costs.

This budget does also propose an immediate investment from the new state legislative funding of \$2.9 million in additional investments in safety and security (\$1.2 million), student mental health support (\$500,000), cybersecurity infrastructure and data protection (\$1.15 million), and human resources contracted support (\$50,000). We are proposing these investments in these key areas right away so work can begin over the summer in order to have support in place before the start of the school year. We understand that a deeper analysis of how the Board will want to utilize the entirety of the additional legislative funds will take time, but these areas require urgent attention and they align to the Board's proposed priorities for next year. Collectively, these initial investments constitute just under 10% of the total additional legislative funding for FY24.

Alignment to Strategic Plan

After department leaders confirmed the investments they were making for the 2023-2024 school year, the Strategic Initiatives Department summarized the budget's alignment to the Strategic Plan as follows:

- **107 programs aligned to Goal 1: Academic Achievement**
 - The most common specific strategy for Goal 1: Academic Achievement was Strategy 2 (Ensure all curriculum and instructional practices are anti-racist and sustain the cultures, languages, and experiences of our students), with 39 programs funded applying to this area.

- **50 programs aligned to Goal 2: Student Well-Being**
 - The most common specific strategy for Goal 2: Student Well-Being was Strategy 3 (Integrate social and emotional practices into all classrooms

and Out of School Time activities), with 14 programs funded applying to this area.

- **27 programs aligned to Goal 3: Effective Staff**
 - Nearly all programs and services aligned to Goal 3: Effective Staff were aligned to a non-specific strategy; 23 of 27 goals reported a generic alignment to Goal 3.

- **57 programs aligned to Goal 4: School and District Climate**
 - The most common specific strategy for Goal 4: School and District Climate was Strategy 5 (Support community partnerships to enhance student experiences and learning opportunities), with 21 programs funded applying to this area.

Additional State Legislative Funding

Except for the \$2.9 million detailed above, this recommended budget does not yet specifically incorporate the new legislative funding, estimated to be around \$35 million in FY24. A plan for the use of these historic new resources, which includes the indexing of the general education funding formula to inflation, investments in Special Education and English Learner service areas, dedicated funding for the transportation of students experiencing homelessness, and other areas, will need to be determined this late summer and early fall with the Board.

Capital Plan and Updated Long-Term Facilities Maintenance (LTFM) Plan and Bond

As with each annual budget development and adoption, both the capital plan and the LTFM and related bond amounts are also before the Board for approval. As noted in the attached capital plan presentation, the capital plan budget update largely continues the work resulting from changes in comprehensive district design.

Attachments

On the June 13, 2023 board meeting packet (BoardBook), we are providing the following supporting resources and documents to accompany the recommended budget.

- Budget Resolution (updated June 2023 to account for additional legislative revenue, additional \$2.9 million in expenditures, and final grant figures)
- School Allocations Spreadsheet
- Department Allocations Spreadsheet
- Equity Considerations for Budgeting Summary Report Equity Considerations for Budgeting Summary Report
- 3.28.2023 School Allocations Presentation (for reference)
- 4.11.2023 Department Allocations Presentation (for reference)
- 5.9.2023 Budget Presentation (for reference)