

# Budget Update

Thom Roethke, Director of Budget

# 2023-2024 Budget Development Process

# 2023–2024 Budget: Reviewing and Realigning

- **Examine all programs, services and initiatives** for alignment with the strategic plan and effectiveness
- **Central office budgets sorted into categories** (required/strategic/essential/administrative)
- **Analyze special funding streams** (Title I, Compensatory Education dollars, referendum, Achievement and Integration, etc.)
- **School budgets allocated** by specific funding formulas and per pupil calculations

# 2023–2024 Budget Timeline

- **Last two weeks of January:** Department staff presented proposed budgets to a Budget Alignment Committee
- **Mid-February:** The Budget Alignment Committee will make final budget recommendation
- **February 13:** Budgets sent to schools
- **March 3:** Budgets finalized for schools and departments
- **May 9:** First reading by the Board
- **June 13:** Final reading for approval

# Provide Feedback on 2023–2024 Budget

- **Contact** your schools' Site Council
- **Email** [your board members](#)
- **Email** [answers@mpls.k12.mn.us](mailto:answers@mpls.k12.mn.us)
- **Call** and leave a voicemail at 612-668-0230
- **Sign up** [to share your feedback with board members in person](#) at an upcoming board meeting

# Future Budget Planning

# Overview

- **Without changes to infrastructure and expenses**, MPS will not have enough revenue to meet current expenses level beginning in the 2024-2025 school year
- **MPS would have to borrow money** to pay its bills in order to maintain things as they are now
- **MPS intends to fix the problem** before that – and as important – align the budget with our strategic plan

# Goals

- **The budget is our values statement** and should point directly to our strategic plan
- MPS needs to find the intersection of what we **value**, what we can **afford**, and what we can **deliver** on
- We need to figure this out **with** students, staff, and community; not to do it to them



# Next Steps

- **Understanding board direction** and desired approach on goals, values, and timeline
- **Gathering all necessary data and information** by analyzing and assessing building capacity and conditions, educational program needs, enrollment projections, building subsidization and related considerations (such as transportation and other shared services)
- **Designing future community engagement** and communication processes

# Ongoing Work

Throughout the budget process, MPS continues to:

- **Advocate for the federal and state government** to appropriated fund public education, including fully funding English Learner and Special Education services – which would result in an additional almost \$70 million each year
- **Focus on creating the climate and culture in our schools to retain the students** we have and recruit new students

# Achievement and Integration Plan and Budget

Derek Francis, Executive Director of Equity  
and School Climate

# Achievement and Integration Program

## **124D.861 ACHIEVEMENT AND INTEGRATION FOR MINNESOTA.**

Subdivision 1. **Program to close the academic achievement and opportunity gap; revenue uses.** (a) The "Achievement and Integration for Minnesota" program is established to pursue racial and economic integration and increase student academic achievement, create equitable educational opportunities, and reduce academic disparities based on students' diverse racial, ethnic, and economic backgrounds in Minnesota public schools.

# Funding Requirements

## ALLOWABLE FUNDING USES

- Strategies directly in the [Achievement and Integration Plan](#)
- Types of programs approved in statute include:
  - Integrated learning environments
  - Family engagement initiatives
  - Rigorous career and college readiness programs
  - Professional development
  - Recruitment and retention of diverse staff
  - Equitable access to effective and diverse teachers
- 80% direct student services, >no more than 20% professional development, >10% admin

# Funding Requirements

## UNALLOWABLE FUNDING USES

- English Learner, Special Education, American Indian Education, Programs already funded in another way
- Staffing that MPS is already obligated to provide.
- Ongoing technology costs

# Current Achievement and Integration Plan Examples

- RIS school support
- Magnet Schools
- Retention and recruitment of staff of color
- Multi-tiered Systems of Support (MTSS)
- College and career readiness
- Ethnic Studies and curriculum transformation
- AVID
- GEMS and GISE STEM Programming
- Summer Academy
- Climate Framework
- Student leadership: Youth Participatory Participation (YPE)

# Examples of Stakeholder Feedback Focus Areas

- Partnerships for career and college readiness
- Programming for developing savvy tech skills as early as possible
- Teachers of color in our classrooms
- Counselors to work with families on FAFSA and post high school options
- Family engagement that includes supportive resources and mentoring services
- Curriculum transformation and expanding understanding of all our MPS cultures
- Staff equity professional development, support and connections that welcome every identity
- Interdistrict student leadership opportunities



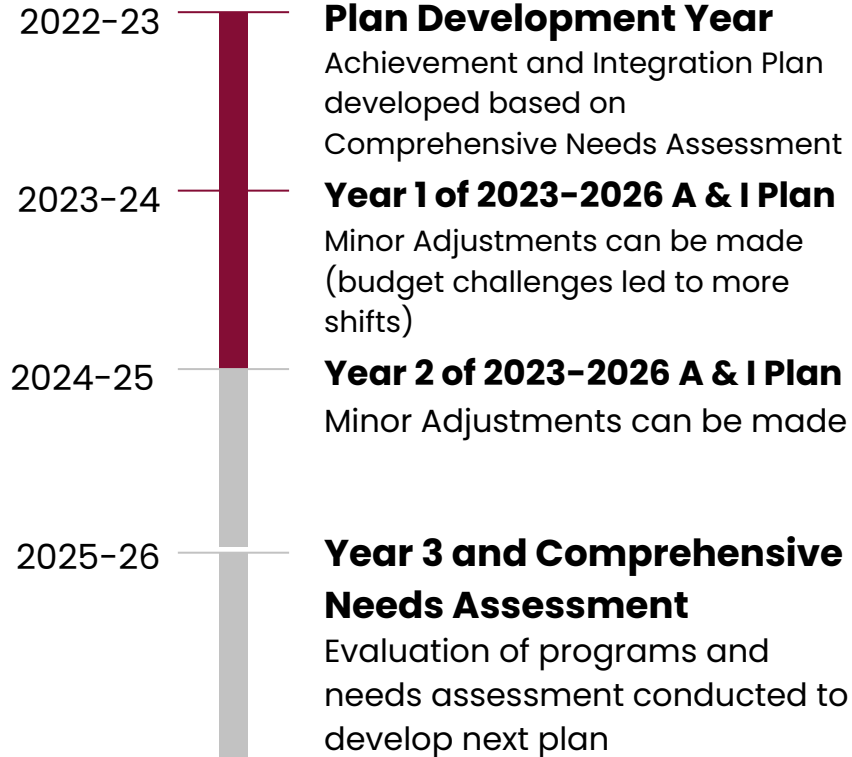
# A&I Funding FY 2023–24

## **New plan funding from MDE: \$13,071,958.00**

### Main Categories:

- Racially Identifiable Schools (21)
- Academic Programming – Partnership with Academics
  - Magnet Sites
  - District-wide Professional Development to support Academic Programming
- Professional Development
  - District-wide Social Emotional Learning Programming
  - Restorative Practices
  - Equity Oriented Professional Development
- Student, Family/Community Engagement and Support
- College and Career Readiness

# Plan Development Timeline



# Important Dates

Engagement and  
Finance Committee

Vote on Plan by MPS  
School Board

**Feb 2023**

**March 15, 2023**

**Jan 2023**

**March 14, 2023**

Overview to  
School Board

FY 2023–2026 Plan  
due to MDE

# Questions?