

# Superintendent's Report

*June 20, 2023*



# Mission and Vision

## OUR MISSION

Every student, every day will be empowered with learning opportunities for growth, creativity and curiosity, in preparation for their future in a global community.

## OUR VISION

Duluth Public Schools provides an academically engaging, safe and inclusive environment with high expectations and responsible use of resources.

# Topics

- Community Updates
- Strategic Roadmap Updates
- Budget Update
- Safe Learning Plan Update

# Community Engagement Highlights

- Met with Fond du Lac Tribal Chair DuPuis, Commissioner Jett and others
- Participated in Juneteenth Celebrations
- Attended retiree train ride event

# Community Engagement Highlights



# Strategic Roadmap

[Strategic Roadmap Video](#)

[Strategic Roadmap](#)

# Three-Year Operational Plan

[3-Year Operational Plan](#)



**Infrastructure for  
Continuous  
Improvement**



**Family and  
Community  
Engagement**



**Multi-layered  
Practices and  
Support**



**Assessment**



**Data-Based  
Decision  
Making**



# Action Cards

## **Supporting Every Student**

Supporting Every Student - MTSS Academics

Supporting Every Student - MTSS SEB

## **Advancing Equity**

Advancing Equity - Action Card

## **Improving Systems**

Improving Systems - Capacity and Programming

Improving Systems - Business Services

Improving Systems - Recruitment and Onboarding

# Strategic Roadmap

Next Steps:

- Complete [Vision Card Draft](#)
- Include key information from Action Cards as we complete our [Progress Monitoring Calendar \(DRAFT EXAMPLE\)](#)

# Preliminary Proposed Budget Summary - Fiscal Year 2024

## Overview/Definitions:

General Fund includes General (01), Transportation (03), and Operating Capital (05). Within the General and Operating Capital funds, certain revenues will have reserve requirements.

Additional funds include Food Service Fund (02), Community Service Fund (04), Construction Fund (06), Debt Service Fund (07), Trust Fund (08), Internal Service Fund (20).

The process for General Fund Revenue budgeting will include projecting and analyzing current Federal, State, and Local revenues along with forecasting legislative or local district changes to revenues.

# Review of Budget provisions made for FY24

## **Strive for Fiscal Stability & Sustainability for future years**

Continue to strive for fund balance growth to meet District Policy of 8% of Gen. Fund Exp.  
Utilization of ESSER and land sale funds to help stabilize FY24 budget

## **Local Levy**

Dropping \$2,921,000 due to LTFM adjustments

## **State Aid Increase**

Due to a 44% increase of \$3,780,503 in Special Education Cross Subsidy Aid and a Basic Formula Allowance increase of \$2,787,705

## **Assigned Fund Balance Transfer**

Used to offset a \$2,000,000 technology budget increase

## **\$500,000 for Programming**

Elementary school programming expenses

## **Decrease in Title Funding**

A decrease of \$174,000 which is a decline of 5.6%

## **Library Aid Increase**

\$140,774

## **Am. Indian Education Aid Increase**

\$104,632

## **Student Support Personnel Aid**

\$104,336

## **English Learner Revenue Increase**

\$19,669

## Duluth Public Schools #709

### Preliminary Proposed Budget Summary - Fiscal Year 2024 (FY24)

Basic FY24 Formula Allowance is \$7,138 per pupil. This includes a 4% increase based on 2023 Legislation.

Pupil Counts are budgeted at 7,989, a slight increase in FY24 compared to the FY23 budgeted enrollment of 7,985 Adjusted Average Daily Membership (ADM). The projected ADM is 8,034.

Food and Nutrition: Breakfast and lunch are free for all students starting in FY24 - the Application for Educational Benefits (Free and Reduced Meal Form) is still required by MDE to be filled out by families. Details regarding reimbursements to districts are forthcoming.

Other local revenues are estimated by prior year funding amounts.

## Duluth Public Schools #709

### Preliminary Proposed Budget Summary - Fiscal Year 2024 (FY24)

Local revenue includes property tax levy, miscellaneous tax revenues, county apportionment, tuition, fees, admissions, medical assistance, interest earnings, rent, gifts & bequests, insurance recovery, sale of materials and equipment, and other miscellaneous revenues.

State revenue includes payments by the MN Dept. of Education, and other state agencies.

Federal revenue includes aids awarded through state agencies or directly from federal sources.

## Duluth Public Schools #709

### Preliminary Proposed Budget Summary - Fiscal Year 2024 (FY24)

**Restricted Revenues** require a reserved fund balance if funding is not all spent in the allocated fiscal year. Most restricted revenues are intended to be spent in full in the allocated fiscal year. Restricted/Reserved Revenues come from state and local sources (aid and levy).

**Undesignated Revenues** come from federal, state, and local sources, the largest of which is the basic formula allowance (General Education Aid). Undesignated Revenues may have individual calculations, but do not have a required reserve fund balance.

**Federal Sources** are often reimbursements and have allowable carryover provisions to subsequent fiscal years. Use of federal funds has limitations.

# FY24 Budget Proposal



# Safe Learning Plan

[DPS 2023-24 Safe Learning Plan](#)