

Fiscal Year 2025-26 Budget: ***Preliminary Investments***

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Agenda

- Strategies for a Structurally Sustainable Budget
- Considerations
- PreK-12 Pathways
 - Development and Implementation
 - Financial Resources
- Makerspaces Timeline
- Achievement and Integration Budget
- Timeline for Budget Feedback



Considerations

- **Strategic Roadmap**

- Vision, Values & Strategic Directions
- Strategic Dashboard
- Profile of a Learner

- **Instructional Priorities**

- PreK-12 Pathways
- READ Act

- **Student Support Services**

- Virtual Academy
- Washburn Center For Children
- Care Solace
- Social Workers
- Behavior Analysts

- **School Culture and Climate**

- Culturally Proficient School System
- Positive Behavior Interventions and Supports (PBIS)

- **Stabilizing Enrollment**

- Virtual Academy
- Pre-K

- **Operational Needs**

- Ongoing efficiencies, cost savings and adjustments



Strategies for Structurally Sustainable Budget

- Provide resources for creating conditions to support One91 Strategic Roadmap ([Vision Statement, Core Values, Strategic Directions](#))
- **Prioritize investment for instructional priorities, including PK-12 Pathways**
- Maintain current class size parameters (Enrollment Rightsizing)
- Maintain balance in expenditures and revenue for restricted funds
- Use of restricted funds before general undesignated funds
- Understand ebb and flow of revenue streams and expenses



Elementary Pathways 2025-2026

Arts, Global Communication, Information Systems	Business, Management & Entrepreneurship	Design, Engineering & Manufacturing Technologies	Health Sciences & Human Services
<p>Core Literacy (K-5) Music (K-5) Visual Art (K-5) Scratch Coding (2-3) Digital Learning-Media Literacy (K-5) Instrumental Music (5)</p> <p>Enrichment Musical Storytelling (1) Advanced Learning: Communication (2) Ceramics (K-5) Minneapolis Institute of Art Trip (3) Orchestra Hall Trip (4) Henna Design (5) Class Notes Artists-in-Residence (K-5)</p> <p>Extra Curricular Technology Club</p>	<p>Core Math Expressions (K-5) Literacy (K-5)</p> <p>Enrichment Advanced Learning: Entrepreneurship (4)</p> <p>Extra Curricular Peer Leaders Student Council</p>	<p>Core Math Expressions (K-5) Science Curriculum Review (K-5) Digital Learning (K-5)</p> <p>Enrichment I Am a Designer (K) Advanced Learning: Engineering (3) Advanced Math (4-5) Robotic Warehouse Fulfillment (2)</p> <p>Extra Curricular Technology Club Chess Club</p>	<p>Core Physical Education (K-5) Science Curriculum Review (K-5) Social Emotional Curriculum (K-5)</p> <p>Enrichment Advanced Learning: Health & Wellness (5) All District Track Meet (5) Science Fair (3-5) Multicultural Games (K-2) Cooperative Activities (3-5)</p>

Makerspaces Timeline

- 2022-2024: Inconsistent support and physical spaces based on site resources
- UPDATE for 2024-2025
 - Utilization of existing Makerspace equipment
 - Mobile carts for each site
 - Lessons repurposed and created
 - Balance of digital and non-digital
 - Aligned to 4 pathways
 - Lessons provided for teachers K-5



Preliminary Financial Resources to Support Pathways 2025

District General Funds \$1,148,561

- Advanced Learning Specialists
- Middle School Project Lead the Way
- Elementary Spark Experiences
- Elementary Instrumental Music

Capital Funds \$61,818

- Texts and instructional software: CTE, Associates of Arts Degree Program
- CTE consumables

Restricted Funds \$821,186

- Title IV-Elementary instrumental music teacher
- Career Technical Education Levy-CTE staffing
- Perkins - MS/HS CTE
- Tech Levy - Makerspaces supplies
- Title IV - Elementary extracurricular clubs
- Math Masters Competition

Grant Funds \$362,720


- Grow Your Own program-Education Pathway
- Dakota Electric-Associates Program
- Bosch Community Fund - MS, Teacher Externships
- Greater Twin Cities United Way-Work based Learning Program
- Greater Twin Cities United Way/DEED-Paid Student Work Experiences

Purpose of Achievement & Integration Program



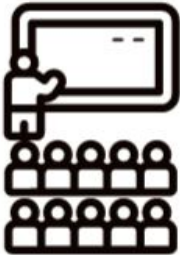

- Pursue Racial & Economic Integration
- Increase Student Achievement
- Create Equitable Educational Opportunities
- Reduce Predictability In:
 - Academic disparities based on students' diverse racial, ethnic, and economic backgrounds



FY23-26 Achievement & Integration Goals



FY 23-26 Achievement & Integration Goals

Goal 1	Goal 2	Goal 3	Goal 4
<p>Increase four-year graduation rate for all students from 84.4% in 2021 to 90% in 2025 and a) Latino students from 66% in 2021 to 78% in 2025 and b) Native and Indigenous students from 67% in 2021 to 80% in 2025.</p> <div style="text-align: center; margin-top: 10px;">  </div>	<div style="text-align: center; margin-bottom: 10px;">  </div> <p>Increase the percentage of racially and economically diverse incoming kindergarteners meeting fall pre-reading literacy benchmark a) all Black, Indigenous, students of color from 35% in fall 2022 to 55% in fall of 2025 and b) Latino students from 10% in 2022 to 30% in 2025 and c) Native and Indigenous students from 20% in 2022 to 40% in 2025.</p>	<p>Decrease the demographic disproportionality of BIPOC students in rigorous high school courses from 17% in 2021-2022 to 8% in 2025-2026.</p> <div style="text-align: center; margin-top: 10px;">  </div>	<div style="text-align: center; margin-bottom: 10px;">  </div> <p>Increase the percentage of students accessing teachers/classrooms demonstrating culturally responsive instruction aligned with the CPSS Lesson Study Tools from 72% in 2022 to 90% in 2026.</p>

FY26 Achievement & Integration Revenue Budget

- FY 26 Proposed A & I Revenue Budget
 - \$2,048,808.77
- Funding Supports the following:
 - AVID Staff (coordinator/teachers/tutors)
 - Professional Development (AVID & Social Studies)
 - Social Workers (0.5 FTE, 12 social workers)
 - Cultural Liaisons (1.0 FTE, 12 liaisons)
 - Specialist American Indian Culture/Indigenous Cultural Liaison (1.30 FTE)
 - Director of Educational Equity (0.5 FTE)

Timeline

- **January - February**
 - Board approves FY25 revised budget
 - Board receives report on FY26 budget assumptions and Parameter Options
- **March**
 - Superintendent presents initial budget recommendations to the Board
- **March -May**
 - Staff and community presentations and feedback opportunities
 - Proposed Budget Adjustments
- **June 12** - FY26 Adopted Budget presented
- **June 26** - FY26 Adopted Budget approved

Next Steps for Budget Feedback

- March 14: Online feedback survey open, closes April 17th
- March and April:
 - School- & program-level parent meetings
 - Presentation shared with families & staff, multiple opportunities to provide feedback
- Community presentation offered to all families and public
 - **April 16, 2025 at 6 p.m. - Diamondhead Education Center**

THANK YOU!