

Guiding Change

For School Year 2025-2026

DPS Deficit

The \$7 million-dollar budget gap is due to rising costs of operations, and the end of federal COVID-19 funding.

Student-centered

Students are central to our decision making, while also considering legalities, strategic plan priorities and making reductions over eliminations where possible.

Future Considerations

In order to close the budget gap, we are proposing to use at least \$10 million dollars in strategic assigned fund balance transfers over the next two fiscal years. The fund balance is like a savings account, once it is used it's gone.

School Allocations

Funds built into school budgets with the advice of instructional leadership teams.

Many of these allocations are represented in predictable staffing such as budget/staffing meetings three times per year.

Those included in the meetings include:

- Finance
- Human Resources
- Principals/Assistant principals
- Special Education Directors
- Teaching, Learning & Equity Directors

Department Allocations

Funds for central office functions as well as several school-based activities and positions.

Department allocations that fund direct school activities:

- Utility Engineers
- Curriculum and materials
- Food Service
- Transportation
- Instructional paraprofessionals
- Athletics
- Technology

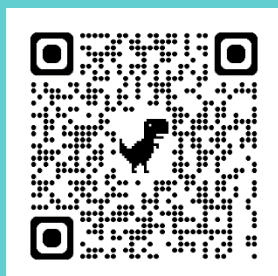
Department allocations also fund the following central office services:

- Academic content experts
- Human Resources
- Utilities, Insurance
- Superintendent and District Leadership
- Equity, Engagement, School Support Programming Staff, Legal Services

Budget Timeline

- **April 2024**
 - Individual board member meetings occurred to review the 5-year analytics and the FY25 preliminary budget
- **April 25, 2024**
 - Board work session at Denfeld High School
- **May 7, 2024**
 - Committee of the Whole – First reading
- **June 11, 2024**
 - Human Resources/Business Services Committee
- **June 13, 2024**
 - Committee of the Whole – Second reading (include categorial aid breakdown and final basic formula aid)
- **June 18, 2024**
 - Regular Board Meeting – Adoption of FY25 budget
- **July 2024**
 - Solidify timeline dates to address FY26 budget reductions

First Reading
of Proposed
FY25 Budget
May 7, 2024



Duluth
Public Schools