

Agenda Item Title: 2026-2027 Federal Consolidated Budget

Board Meeting Date: April 29, 2025

Department: Finance

Presented by: Trey Duke

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

Requires City Council Approval: Yes No

Summary

The 2026 - 2027 Federal Consolidated budget is being presented to the Board for approval. The budget includes projected revenues and expenditures associated with Title I, Title II, Title III, Consolidated Admin, IDEA Part B, and IDEA PreK federal programs.

The revenues and expenditures with these funds are considered preliminary allocations and will be adjusted as allocations are adjusted and finalized by the Department of Education.

Staff Recommendation

To approve the 2026-2027 Federal Consolidated budget as presented.

Fiscal Impact

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|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title I & Con Admin. | \$2,641,223 which support the needs of eight identified Title I schools. This includes \$73,178 transferred from Title IV and \$107,047 in carryover funds. |
| Title II | \$482,527 which supports teacher development |
| Title III | \$229,028 which supports English Language Learners. This includes \$53,955 transferred from Title IV |
| IDEA part B | \$1,845,445 which supports the education of students with disabilities |
| IDEA PreK | \$49,703 which supports the education of PreK students with disabilities |
| Total: | \$5,247,926 |

Connection to MCS's Five-Year Strategic Plan

- Known:** Every student will be *known* through whole-child programs and support.
- Safe:** Every student will be *safe* through equitable access to buildings, facilities, and infrastructure that meets their needs.

- ☒ **Challenged:** Every student will be *challenged* by learning from highly effective educators and employees.
- ☒ **Empowered:** Every student will be *empowered* through academic success