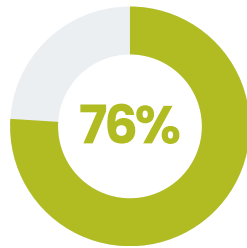


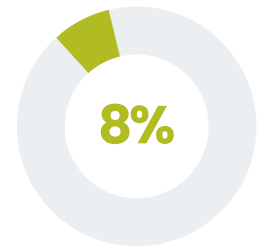
76% of our expenses go directly to student programs and services



Student Programs and Services

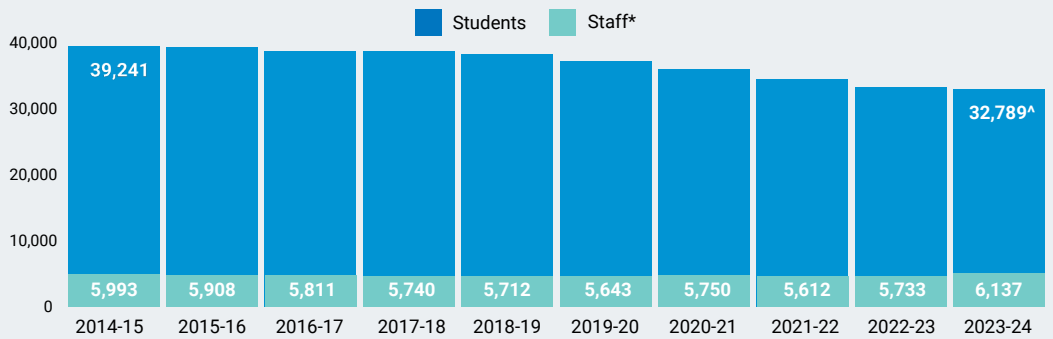
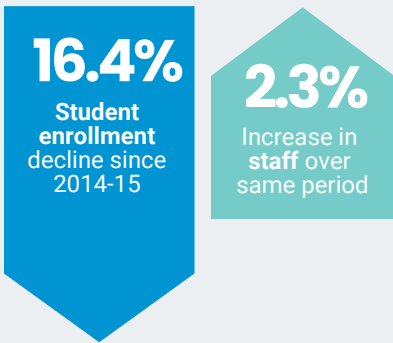


Maintenance Operations, Equipment and Other Fiscal Expenses



Administration Support Services

Student Enrollment vs. Staffing (Full Time Equivalents)



*Approx. 12% of staff are non-school based (Human Resources, Finance, Administration, etc.)

[^] Preliminary student enrollment data

+
\$53.8 MILLION
Total new state revenue

-
\$88.2 MILLION
Total investments and offsets

=
-\$34.4 million
Amount SPPS will withdraw from its reserve funds in FY24 to maintain existing programs and supports

Despite historic investment in public education from the state, a large gap remains between our revenue and our expenses:

-\$21.5 MILLION
gap for special education

-\$22.9 MILLION
gap for English Learner services

-\$4.0 MILLION
gap for unemployment insurance

FY24-25 New State Requirements

	Funded	Partially Funded	Temporarily Funded	Not Funded
Free School Meals Program	✓			
Paid Paraprofessional Training (8 hours)	✓			
Menstrual products and opiate antagonists		\$2 per student, per year		
Summer Unemployment Insurance			\$135 million statewide until spent	
PELRA changes				X
Active transportation safety training				X
Earned Sick & Safe Time				X
Paid Family Medical Leave				X
The READ Act				X