



FY24 & FY25 Department Budgets

Department budgets as of April 30, 2024. Allocations reflect general fund only.

Department	FY24 Budget	FY25 Budget	Notes
Administration & Operations			
Administration and Operations General	\$574,130	\$300,183	Projects and associated costs ending at the close of FY24 (Envision)
Communications	\$1,214,978	\$1,417,740	Staff reductions offset by funding for two software systems being shifted from Technology Services to Communications
Community Education	\$103,252	\$350,000	Freedom School only. Includes funding for services that are continuing beyond ARP expiration
Equal Employment Opportunity	\$180,424	\$174,424	Department of 1.0 FTE. Reductions from non-salary categories
Facilities	\$61,501,510	\$29,449,251	End of ARP-funded indoor air quality construction projects and additional custodial and maintenance staff; additional reductions in staffing and services
Family Engagement & Community Partnerships	\$5,609,489	\$2,946,008	Reduction of ARP-funded partnerships and related staffing and expenses
Security and Emergency Management	\$4,830,251	\$4,059,374	Primarily ARP-funded and central office positions. Does not reflect additional cuts from Title IV
Student Placement	\$2,258,179	\$1,754,972	Elimination of ARP-funded call center and additional staff
Technology Services	\$19,543,366	\$16,344,717	Reduction of ARP-funded positions and restructuring iPad support functions
Technology Services/Digital Learning	\$2,223,143	\$827,057	Reduction of ARP-funded positions and restructuring iPad support functions



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Transportation	\$35,552,623	\$38,808,490	Reduction of routes and some staff reductions
Equity, Strategy & Innovation			
Equity, Strategy, Innovation General	\$380,986	\$330,986	Departmental decreases across all areas
Equity	\$4,161,172	\$1,356,803	End of ARP-funded positions, reduction of supplemental pay and consolidation of programming and staffing
Federal Programs	\$19,163,220	\$19,163,220	Includes Title funds for departmental programming
Innovation Office	\$1,357,498.00	\$1,065,222	End of ARP-funded positions
Research, Evaluation and Assessment	\$1,801,409	\$1,513,409	End of ARP-funded positions, staff reductions and realignment
Schools & Learning			
Schools and Learning General	\$4,068,310	\$3,496,836	End of grant-funded positions
Alternative Education	\$13,257,857	\$12,022,450	Departmental reorganization and end of ARP-funded positions
Athletics	\$4,112,379	\$6,954,214	Reflects true cost of SPPS athletics programs, categorical increases (e.g officials, transportation, etc.) and addition of men's volleyball in spring 2025
College and Career Readiness	\$6,979,710	\$4,441,583	End of ARP-funded positions, reduction of supplemental pay and funding for partnerships
Indian Education	\$925,161	\$1,243,735	Continuation of ARP-funded positions; reflects true costs of department staffing
Leadership Development	\$302,437	\$50,000	Departmental restructure and distribution of responsibilities



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Multilingual Learning	\$2,237,492	\$1,238,586	Departmental reorganization and end of ARP-funded positions
School Support	\$4,782,197	\$2,035,320	End of ARP-funded positions, reduction of supplemental pay and funding for partnerships
Teaching and Learning	\$14,428,6780	\$6,686,513	Cross-departmental reorganization and end of ARP-funded positions
Financial Services			
Financial Services General	\$7,600,224	\$7,253,209	Savings through attrition and reduction in contracted services
Human Resources			
Human Resources General	\$10,048,739	\$8,107,790	Elimination of vacant and existing positions. Reduction of supplemental pay, contract services and other non-salary expenses
Substitute Teachers	\$3,948,789	\$3,948,789	No change
Other Administrative Areas			
Board of Education	\$704,626	\$929,026	Additional funds for superintendent search, live streaming, enrollment efforts and SEAB
Districtwide Expenses	\$32,647,275	\$38,545,044	Employee benefits, retirement, liability insurance, utilities and other districtwide costs
General Counsel's Office	\$768,551	\$768,551	No change
Superintendent's Office	\$502,298	\$502,298	No change
TOTAL	\$268,209,004	\$218,085,806	