

SFY2026 Department Allocations (2025-0027C)																	
6/3/2025																	
Department and Division	Achievement & Integration	Building Construction	Community Education	Compensatory	Department Budget	Early Childhood	Extended Learning	Food Service	Grants	IT Capital	Other/Grants	Q-Cmp	Self Ins	Special Education	Tech Levy	Title	Grand Total
Academic Programs					\$1,515,312										\$168,142	\$5,343,414	\$7,026,868
Adult Basic Education			\$8,017,179								\$40,000						\$8,057,179
AVID Tutors					\$118,252											\$474,133	\$592,385
Career and Technical Education	\$814,694				\$3,004,132									\$173,368	\$6,500		\$4,798,150
Community Education Admin			\$1,009,625														\$1,009,625
Core Academics					\$5,251,662				\$426,593		\$46,712				\$451,400	\$239,926	\$6,416,293
Core Instruction (K-12)					\$1,518,340				\$81,753						\$729,031	\$239,924	\$2,569,048
Division of Academics					\$316,469												\$316,469
Early Childhood Education Preschool						\$2,423,060											\$2,423,060
Early Childhood Education Program 1			\$4,287,993														\$4,287,993
Early Childhood Education Screening			\$156,545		\$1,104,833												\$1,261,378
ECFE Support			\$325,907														\$325,907
Extended Learning							\$7,231,836		\$242,811		\$679,278						\$8,153,925
Indian Education					\$1,310,058				\$1,274,955		\$412,980					\$174,177	\$3,172,170
Instructional Support												\$2,618,320					\$2,618,320
KBEM Radio											\$1,190,819						\$1,190,819
Literacy Instruction					\$2,895,295						\$757,693				\$1,498,254		\$5,151,242
Mathematics Instruction					\$1,043,280										\$256,288		\$1,299,568
Minneapolis Kids			\$10,293,185														\$10,293,185
Multilingual & Magnet Programs	\$821,500				\$1,129,281						\$150,034				\$218,669	\$641,731	\$2,961,215
Multi-Tiered Systems of Support	\$299,520				\$31,271						\$1,605,565						\$1,936,356
Office of Black Student Achievement					\$1,472,469											\$100,000	\$1,572,469
Office of Latine Achievement					\$832,922												\$832,922
PAR Mentors													\$2,708,088				\$2,708,088
Student Activities	\$444,071																\$444,071
Teen Parent Services					\$1,217,121												\$1,217,121
Youth & Adult Enrichment			\$7,711,879								\$1,245,017						\$8,956,896
Academics Division Total	\$2,379,785		\$31,802,313		\$22,760,697	\$2,423,060	\$7,231,836		\$2,026,112		\$6,927,554	\$5,326,408		\$173,368	\$3,328,284	\$7,213,305	\$91,592,722
Accounting & Finance					\$176,670												\$176,670
Accounts Payable & Vendor Support					\$624,577										\$175,678		\$800,255
Budget & Planning					\$1,054,997												\$1,054,997
Division of Finance		\$270,450			\$589,242										\$42,298		\$901,990
Finance					\$748,663										\$90,000		\$838,663
Financial Systems															\$444,134		\$444,134
General Accounting	\$21,750				\$1,560,433										\$12,895		\$1,595,078
Grants Accounting					\$545,265											\$111,661	\$656,926
Payroll Operations					\$720,175												\$720,175
Procurement & Business Services					\$190,253												\$190,253
Resource Development & Innovation					\$260,159												\$260,159
Strategic Procurement & Contract Mgmt.					\$658,804										\$27,200		\$686,004
Finance Division Total	\$21,750	\$270,450			\$7,129,238										\$792,205	\$111,661	\$8,325,304
Design & Training					\$792,053												\$792,053
Division of Human Resources					\$684,615										\$50,000		\$734,615
Grow Your Own, Apprenticeship					\$1,718,023				\$319,588								\$2,037,611
Grow Your Own, Residency					\$2,486,344				\$308,270								\$2,794,614
Human Resources Business Partnerships					\$1,036,975												\$1,036,975
Human Resources Business Services	\$124,000				\$5,067,873												\$5,191,873
Human Resources Information Systems					\$1,172,534										\$532,923		\$1,705,457
Talent Management					\$470,243												\$470,243
Teacher Development					\$505,253							\$3,056,580				\$260,000	\$3,821,833
Total Compensation					\$1,496,422								\$113,276		\$90,000		\$1,699,698
Union Leadership											\$562,488						\$562,488
Human Resources Division Total	\$124,000				\$15,430,335				\$627,858		\$562,488	\$3,056,580	\$113,276		\$672,923	\$260,000	\$20,847,460
Adaptive Phys Ed												\$14,243		\$2,373,518			\$2,387,761
Athletics					\$2,636,244										\$46,725		\$2,682,969
Check and Connect					\$494,835				\$126,500		\$670,452					\$225,134	\$1,516,921
Contract Alternatives				\$1,870,870	\$4,913,265									\$73,908	\$20,000	\$247,780	\$7,125,823
Emergency Management, Safety & Security					\$614,759						\$167,500				\$105,000		\$887,259

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Division of Operations					\$343,188												\$343,188
Electric Shop		\$2,723,900			\$215,376												\$2,939,276
Electronics Shop		\$1,229,372			\$415,702												\$1,645,074
Engineers, Zone 1					\$6,961,323			\$205,771									\$7,167,094
Engineers, Zone 2					\$8,950,394												\$8,950,394
Enterprise Infrastructure										\$2,105,752					\$9,949,703		\$12,055,455
Enterprise Systems															\$3,291,693		\$3,291,693
Environmental Health Safety					\$1,145,376												\$1,145,376
Facilities Planning		\$116,546,930															\$116,546,930
Fire Sprinkler Shop		\$427,549			\$503,365												\$930,914
Information Technology Services															\$1,367,644		\$1,367,644
IT Service Management															\$16,371,456		\$16,371,456
Materials Handling					\$1,027,851										\$130,000		\$1,157,851
Paint Shop		\$2,350,335															\$2,350,335
Pipefitting Shop		\$8,939,576															\$8,939,576
Plant Maintenance		\$1,963,640															\$1,963,640
Plant Operations					\$5,131,092										\$4,500		\$5,135,592
Plumbing Shop		\$2,591,952			\$183,220												\$2,775,172
Risk Management					\$2,446,828										\$80,000		\$2,526,828
Roofing Shop		\$1,454,569															\$1,454,569
Sheetmetal Shop		\$6,120,937			\$752,488												\$6,873,425
Transportation, Administration					\$967,427												\$967,427
Transportation, Fleet Maintenance		\$1,250,000			\$1,158,854						\$7,000,000						\$9,408,854
Transportation, HHM					\$20,229,760												\$20,229,760
Transportation, Regular Ed Transp.	\$2,674,537				\$21,286,910										\$272,500		\$24,233,947
Transportation, Special Ed Transp.					\$26,194,736										\$272,500		\$26,467,236
Operations Division Total	\$2,674,537	\$153,041,262			\$118,738,963			\$25,052,086		\$2,105,752	\$7,000,000				\$31,979,996		\$340,592,596
Board Of Education					\$535,900										\$75,000		\$610,900
School Board Total					\$535,900										\$75,000		\$610,900
Grand Total	\$8,814,805	\$153,311,712	\$31,802,313	\$1,870,870	\$193,202,971	\$2,423,060	\$7,231,836	\$25,052,086	\$6,688,651	\$2,105,752	\$18,214,277	\$8,730,010	\$113,276	\$46,405,885	\$37,981,373	\$10,125,068	\$554,073,945