



FY25 & FY26 Department Budgets

Department budgets as of June 9, 2025. Allocations reflect general fund only.

Department	FY25 Revised Budget	FY26 Budget	Notes
Administration & Operations			
Administration and Operations General	\$476,094	\$495,138	Adjusted for inflation
Communications	\$1,479,272	\$1,480,593	Elimination of online customer service tool
Community Education	\$350,000	\$189,000	-Adjust Freedom School programming to align with general fund revenue -Reduction in Discovery Club staffing
Equal Employment Opportunity	\$186,524	\$467,908	-Merge Ombudsman/Title IX work under one office
Facilities	\$61,864,398	\$64,938,974	-Use supply/equipment savings on custodial staffing to address additional 250K square feet of cleaning needs
Family Engagement & Community Partnerships	\$3,155,258	\$2,887,841	-Combine service delivery to families - half virtual meetings/half in person -Reduction of childcare & food for in-person parent engagement -Reduction in support for Academic Parent Teacher Teams & Parent/Teacher Home Visits -Reduction in staffing
Office of Accountability	\$350,000	\$364,000	Expenses for legislative affairs, Ramsey County elections and Truth in Taxation
Security & Emergency Management	\$4,267,624	\$4,129,808	-Stop School Violence grant funding may end fall 2025 -Reduced hours of operation for Emergency Command Center -Reduction in staffing
Student Placement	\$1,779,438	\$1,779,889	-Streamline services & efficiency through enhanced enrollment management system -Discontinue external records digitization -Reduction in staffing
Technology Services	\$19,205,821	\$17,308,977	-Discontinue select, non-critical contracts -Significant reduction to desk phones (landlines) -Maintain contractual service agreements for enterprise technology platforms -Reduction in staffing
Technology Services/Digital Learning	\$853,057	\$1,319,148	
Transportation	\$37,057,228	\$38,839,517	-Reduce five bus routes -Reduction in staffing

Equity, Strategy & Innovation			
Equity, Strategy, Innovation General	\$483,124	\$487,449	-Targeted reductions in materials, funding for professional development and fees for service/external contracts -Reduction in staffing
Equity	\$1,461,487	\$1,319,947	
Federal Programs	\$16,847,999	\$12,245,885	-Includes Fund 29 -Most Title funding is reflected in school budget allocations
Innovation Office	\$1,066,297	\$930,587	Reduction in staffing
Research, Evaluation and Assessment	\$1,429,791	\$1,646,983	Maintain district assessment coordination, student data reporting and program evaluation
Schools & Learning			
Schools and Learning General	\$3,028,056	\$2,803,762	-Reduction of contracted services and non-instructional materials -Shift salary and benefits of appropriate personnel to Alternative Education
Alternative Education	\$11,318,418	\$10,796,638	Use of Alternative Learning revenue to offset middle school literacy intervention
Athletics	\$7,811,584	\$8,324,048	-Addition of a district Athletic Director and support for Obama Middle School -Sustain cost increases as part of Schedule C, fees for officials and transportation
College and Career Readiness	\$2,897,806	\$2,821,234	-Maintain Career Pathways in high schools while addressing reductions in Career and Technical Education (CTE), Work-Based Learning, and the loss of the 3M Skilled Trades grant -Reductions in post-secondary credits, certifications, non-CTE field trips, and additional departmental costs
Indian Education	\$1,746,074	\$2,074,783	-Maintain commitments within Indian Education Resolution -Reduction in grant-funded contracted services
Multilingual Learning	\$1,358,006	\$1,476,834	-Reduction of non-instructional materials -Reduction in staffing
School Support	\$1,626,748	\$1,783,242	-Reduction of contracted services -Sustain social emotional learning (SEL) curriculum
Specialized Services	\$47,112,865	\$47,997,379	-Use of Medical Assistance Fund Balance to offset expenses -Eliminate contractual services for nursing support -Account for required Coordinated Early Intervention Services -Department restructure
Teaching and Learning	\$7,309,133	\$6,870,074	-Sustain costs for workshop attendance, curriculum writing, testing and other necessary professional development -Reduction in staffing
Financial Services			

Financial Services General	\$7,609,185	\$7,643,552	-Targeted reductions in fees for service/external contracts -Reduction in staffing
Human Resources			
Human Resources General	\$6,435,201	\$6,436,434	Reduction in staffing and support for employee recruitment and other staff services
Substitute Teachers	\$3,959,789	\$7,176,786	Adjust allocation to reflect the real cost of Teachers on Call and building substitutes
Talent Acquisition	\$2,174,673	\$2,524,835	
Other Administrative Areas			
Board of Education	\$935,312	\$778,225	-Moved funds to Office of Accountability budget -Additional funds for student engagement support
Districtwide Expenses	\$31,032,092	\$32,406,376	-Includes employee benefits, insurance, transfers and supplemental pay -Additional funds to reinstate some ECFE positions and programming
General Counsel's Office	\$797,051	\$800,000	
Superintendent's Office	\$492,094	\$600,000	Additional funds to support new Superintendent initiatives
TOTAL	\$289,957,499	\$294,145,846	

While the district reduced expenses in many areas, these reductions were also offset by other external factors such as inflation and budgetary increases in core operational expenses including utilities, substitute teaching, transportation and strategic initiatives.