

FY27 Proposed Department Allocations (subject to change prior to school board approval)

5/9/2026

Department/Sub-Division	General Fund (01)	Food Service Fund (02)	Community Service Fund (04)	Building Construction Fund (06)	Internal Service Fund (20)	Grand Total
Academic Programs	\$4,492,708					\$4,492,708
AVID	\$642,442					\$642,442
Career Education & Pathway Programs	\$1,254,231					\$1,254,231
Check & Connect	\$1,927,295					\$1,927,295
GEAR Up	\$2,771,737					\$2,771,737
Guidance & Counseling Services	\$865,651		\$1,086,000			\$1,951,651
KBEM Radio	\$1,329,263					\$1,329,263
Academic Programs Total	\$13,283,327		\$1,086,000			\$14,369,327
Division of Academics	\$286,895					\$286,895
Indian Education	\$3,181,293					\$3,181,293
Office of Black Student Achievement	\$1,289,120					\$1,289,120
Office of Latine Achievement	\$743,489					\$743,489
Academics Division Total	\$5,500,797					\$5,500,797
Communications	\$1,130,717					\$1,130,717
Communications & Engagement	\$235,178					\$235,178
Engagement	\$989,861					\$989,861
Family Resource Center	\$460,579					\$460,579
Communications & Engagement Total	\$2,816,335					\$2,816,335
Adult Education			\$8,299,866			\$8,299,866
Community Education Admin			\$1,639,581			\$1,639,581
Early Childhood Family Education	\$66,580		\$4,679,035			\$4,745,615
Early Childhood Screening	\$982,612		\$281,920			\$1,264,532
ECFE Support			\$273,371			\$273,371
Minneapolis Kids			\$11,204,648			\$11,204,648
Teen Parent Services			\$1,742,327			\$1,742,327
Youth & Adult Enrichment			\$9,191,991			\$9,191,991
Community Education Total	\$1,049,192		\$37,312,739			\$38,361,931
Core Academics	\$7,181,859					\$7,181,859
Extended Learning	\$5,897,268		\$761,781			\$6,659,049
Literacy & Humanities	\$6,079,100					\$6,079,100
Math & Sciences	\$1,512,075					\$1,512,075
Preschool Programs	\$249,537		\$2,161,647			\$2,411,184
Student Engagement	\$470,887					\$470,887
Core Academics Total	\$21,390,726		\$2,923,428			\$24,314,154
Culinary & Wellness Services (CWS)	\$130,000	\$11,013,066				\$11,143,066
CWS, Business Operations		\$582,410				\$582,410
CWS, Culinary Operations		\$265,621				\$265,621

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CWS, Distribution		\$1,102,206				\$1,102,206
CWS, Production		\$1,949,274				\$1,949,274
CWS, Site Group 1		\$1,867,379				\$1,867,379
CWS, Site Group 2		\$1,892,079				\$1,892,079
CWS, Site Group 3		\$1,712,765				\$1,712,765
CWS, Site Group 4		\$2,005,180				\$2,005,180
CWS, Site Group 5		\$1,575,994				\$1,575,994
CWS, Site Operations		\$346,958				\$346,958
Culinary & Wellness Services Total	\$130,000	\$24,312,932				\$24,442,932
Equity & School Climate	\$1,891,162					\$1,891,162
Equity & School Climate Total	\$1,891,162					\$1,891,162
Building Automation Shop	\$1,019,552			\$751,296		\$1,770,848
Carpenter Shop	\$435,449			\$3,394,950		\$3,830,399
Electric Shop	\$64,221			\$2,955,303		\$3,019,524
Engineers, Zone 1	\$6,779,993	\$222,509				\$7,002,502
Engineers, Zone 2	\$8,712,416					\$8,712,416
Facilities Maintenance & Operations	\$98,531			\$2,029,426		\$2,127,957
Fire Sprinkler Shop	\$508,755			\$433,220		\$941,975
Grounds	\$651,567					\$651,567
Grounds, Warehouse & Distribution	\$731,277					\$731,277
Paint Shop	\$305,111			\$2,124,081		\$2,429,192
Pipefitting Shop	\$2,798,049			\$6,390,959		\$9,189,008
Plant Operations	\$4,400,679					\$4,400,679
Plumbing Shop	\$1,054,467			\$1,794,266		\$2,848,733
Roofing Shop	\$218,219			\$1,282,314		\$1,500,533
Sheetmetal Shop	\$1,942,037			\$5,340,612		\$7,282,649
Utilities	\$15,265,000					\$15,265,000
Warehouse & Distribution	\$746,640					\$746,640
Facilities Maintenance & Operations Total	\$45,731,963	\$222,509		\$26,496,427		\$72,450,899
Capital Program Controls	\$165,093			\$366,453		\$531,546
Capital Project Delivery				\$1,763,175		\$1,763,175
Facilities Planning	\$2,788,994			\$116,519,539		\$119,308,533
Facilities Planning, Design, & Const.				\$334,093		\$334,093
Facilities Planning, Design, & Construction Total	\$2,954,087			\$118,983,260		\$121,937,347
Accounting & Finance	\$207,039					\$207,039
Accounts Payable & Vendor Support	\$952,849					\$952,849
Budget & Planning	\$967,847					\$967,847

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Division of Finance	\$1,117,421			\$290,872		\$1,408,293
Financial Systems	\$477,226					\$477,226
General Accounting	\$1,349,464			\$257,395		\$1,606,859
Grant & Resource Development	\$269,468					\$269,468
Grants Accounting	\$671,728					\$671,728
Payroll	\$767,110					\$767,110
Procurement & Contract Management	\$884,940					\$884,940
Finance Division Total	\$7,665,092			\$548,267		\$8,213,359
Design & Training	\$260,218					\$260,218
Division of Human Resources	\$730,336					\$730,336
Grow Your Own, Apprenticeship	\$1,913,348					\$1,913,348
Grow Your Own, Residency	\$2,798,989					\$2,798,989
Human Resources Business Partnerships	\$1,159,345					\$1,159,345
Human Resources Business Services	\$7,854,221					\$7,854,221
Human Resources Information Systems	\$1,476,557					\$1,476,557
Talent Management	\$497,051					\$497,051
Teacher Development	\$3,844,994					\$3,844,994
Total Compensation	\$713,944				\$1,012,330	\$1,726,274
Union Leadership	\$783,199					\$783,199
Human Resources Division Total	\$22,032,202				\$1,012,330	\$23,044,532
Document Center	\$400,000					\$400,000
Enterprise Applications	\$3,365,785					\$3,365,785
Enterprise Infrastructure	\$10,206,985			\$1,000,000		\$11,206,985
Information Technology Services	\$847,021					\$847,021
IT Service Management	\$15,860,209					\$15,860,209
Information Technology Total	\$30,680,000			\$1,000,000		\$31,680,000
ESL Instruction	\$1,229,998					\$1,229,998
Multilingual & Magnet Programs	\$1,327,813					\$1,327,813
Multilingual & Magnet Programs Total	\$2,557,811					\$2,557,811
Instructional Specialists	\$2,920,514					\$2,920,514
Multi-Tiered System of Supports	\$801,009					\$801,009
PAR Mentors	\$2,868,347					\$2,868,347
School Improvement Specialists	\$1,410,328					\$1,410,328
Multi-Tiered System of Support Total	\$8,000,198					\$8,000,198
Athletics	\$2,739,762					\$2,739,762
Contract Alternatives	\$6,369,241					\$6,369,241
Emergency Management, Safety & Security	\$533,749					\$533,749

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EMSS, Zone A	\$1,315,034					\$1,315,034
EMSS, Zone B	\$1,074,402					\$1,074,402
Office of the Associate Superintendents	\$1,303,801					\$1,303,801
Office of the Deputy Superintendent	\$4,266,168					\$4,266,168
Office of the Deputy Superintendent Total	\$17,602,157					\$17,602,157
Office of the General Counsel	\$1,247,373					\$1,247,373
Office of the General Counsel Total	\$1,247,373					\$1,247,373
Office for Civil Rights	\$425,220					\$425,220
Office of the Ombudsperson	\$192,844					\$192,844
Office of the Senior Executive Officer	\$1,013,061					\$1,013,061
Senior Leadership Team Office Admin	\$246,654					\$246,654
Office of the Senior Executive Officer Total	\$1,877,779					\$1,877,779
Office of the Superintendent	\$591,827					\$591,827
Office of the Superintendent Total	\$591,827					\$591,827
Division of Operations	\$388,775					\$388,775
Environmental Health Safety	\$1,131,786					\$1,131,786
Risk Management	\$2,600,000					\$2,600,000
Operations Division Total	\$4,120,561					\$4,120,561
Research & Planning	\$387,870					\$387,870
Research, Evaluation & Assessment	\$1,022,714					\$1,022,714
Student Accounting	\$592,849					\$592,849
Student Placement Services	\$838,816					\$838,816
Research & Planning Total	\$2,842,249					\$2,842,249
School Board	\$401,300					\$401,300
School Board Admin	\$184,244					\$184,244
School Board Total	\$585,544					\$585,544
Adaptive Phys Ed	\$2,505,341					\$2,505,341
Deaf & Hard of Hearing Support	\$1,127,997					\$1,127,997
Health Services	\$6,447,127		\$461,440			\$6,908,567
Homeless & Highly Mobile	\$738,001					\$738,001
Mental Health Support	\$482,068					\$482,068
Occupational, Physical Therapists	\$7,849,762					\$7,849,762
Psychology Services	\$6,844,753					\$6,844,753
SEA Cadre	\$809,740					\$809,740
Social Work Services	\$462,414					\$462,414
Special Ed Due Process Clerical	\$572,639					\$572,639
Special Ed Interpreters	\$850,091					\$850,091

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Special Ed Monitoring & Compliance	\$768,675					\$768,675
Special Ed Program 1	\$1,491,782					\$1,491,782
Special Ed Program 3	\$2,392,001					\$2,392,001
Special Ed Program 4	\$1,572,759					\$1,572,759
Special Ed Support	\$1					\$1
Special Education	\$17,639,892					\$17,639,892
Speech Language Clinicians	\$13,842,782					\$13,842,782
Stable Homes, Stable Schools	\$853,020					\$853,020
Special Education & Student Support Services Total	\$67,250,845		\$461,440			\$67,712,285
District Communications Center	\$1,292,204					\$1,292,204
Transportation, Administration	\$968,745					\$968,745
Transportation, Fleet Maintenance	\$1,263,197			\$1,250,000		\$2,513,197
Transportation, HHM	\$16,033,271					\$16,033,271
Transportation, Regular Ed Transp.	\$23,820,775					\$23,820,775
Transportation, Special Ed Transp.	\$23,773,285					\$23,773,285
Transportation Total	\$67,151,477			\$1,250,000		\$68,401,477
Grand Total	\$328,952,704	\$24,535,441	\$41,783,607	\$148,277,954	\$1,012,330	\$544,562,036