



2023-24 Budget

SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT 625
BOARD OF EDUCATION



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Dr. Joe Gothard
Superintendent

June 20, 2023

Dear Members of the Board of Education:

I am pleased to present the proposed budget for the 2023-24 school year. This budget reflects the priorities set out in our strategic plan, *SPPS Achieves*, as well as efforts to maximize positive impact on student achievement made possible by the continued use of federal COVID relief funds along with increased state financial support as a result of the 2023 Minnesota legislative session.

The FY24 budget is based on instructional priorities as outlined in our strategic plan, *SPPS Achieves*. Those priorities are:

- Systemic Equity
- Positive School and District Culture
- Effective and Culturally Relevant Instruction
- College and Career Paths

This budget includes a total of \$801.1 million in general fund allocations, an increase of \$81.9 million from FY23. This is due primarily to the district continuing to leverage federal COVID relief funds, along with revenue increases from state aid, special education and English learner cross subsidies, and compensatory aid.

Some factors that impact the district's budget are employment contract settlements, inflation, some decline in student enrollment, and a continued commitment to innovate and maintain educational strategies to best meet the needs of each student.

In FY24, the district's general fund expenditures will exceed its revenues. This one-time use of the district's general fund balance will help ensure our students, families and staff continue to receive the necessary support and services needed to fully recover from the pandemic, and put them in the best position possible for a successful and healthy 2023-24 school year.

The past three years have demonstrated the resilience of our students; the compassion of our educators and staff; and the importance of partnering with the community. As we enter into a new fiscal year full of energy, optimism and opportunity, I am proud of the efforts we have put forth in order to respond to and recover from the global pandemic. I am confident that SPPS is well positioned to adapt to new challenges, remain student-centered, and live out our mission to inspire students to think critically, pursue their dreams and change the world.

Thank you for your thoughtful consideration of our proposed 2023-24 budget.

In partnership,

Joe Gothard, Superintendent



SPPS Achieves Framework

Long-Term Student Outcomes:

1. Decrease disparities in achievement based on race, ethnicity, culture and identity
2. Increase achievement of English Learners
3. Increase achievement of students receiving special education services
4. Improve kindergarten readiness
5. Increase academic growth in reading and math for all students
6. Prepare all graduates for college, career and life

Systemic Equity	Positive School and District Culture	Effective and Culturally Responsive Instruction	College and Career Readiness	Program Evaluation/ Resource Allocation	Family and Community Engagement
Objective 1:	Objective 2:	Objective 3:	Objective 4:	Objective 5:	Objective 6:
Identify and address institutional and systemic inequities	Create inclusive school and district cultures	Increase our capacity to meet the instructional needs of each learner	Increase opportunities for students to envision their future, explore careers and prepare for postsecondary education	Allocate resources based on program effectiveness and organizational priorities	Improve stakeholder engagement in district decisions
Strategic Initiatives:	Strategic Initiatives:	Strategic Initiatives:	Strategic Initiatives:	Strategic Initiatives:	Strategic Initiatives:
<p>1.1) Develop and implement a system-wide Equity Plan as defined by Board Policy 101.00</p>	<p>2.1) Implement culturally responsive Social Emotional Learning (SEL) district wide aligned with Positive Behavioral Intervention & Supports (PBIS)</p>	<p>3.1) Implement culturally responsive teaching districtwide</p> <p>3.2) Ensure all students have access to instruction in science, social studies, the arts, health, and physical education</p> <p>3.3) Implement a districtwide middle school model</p> <p>3.4) Address the challenges to academic progress resulting from COVID-19</p>	<p>4.1) Strengthen college and career curriculum, instruction, pathways, and personal planning</p>	<p>5.1) Implement a system for routinely assessing program effectiveness</p> <p>5.2) Allocate resources strategically through priority-based budgeting</p> <p>5.3) Align school facilities with well-rounded programs</p>	<p>6.1) Implement authentic community engagement planning and strategies</p>

Adjusted January 2021

Saint Paul Public Schools at a Glance 2023

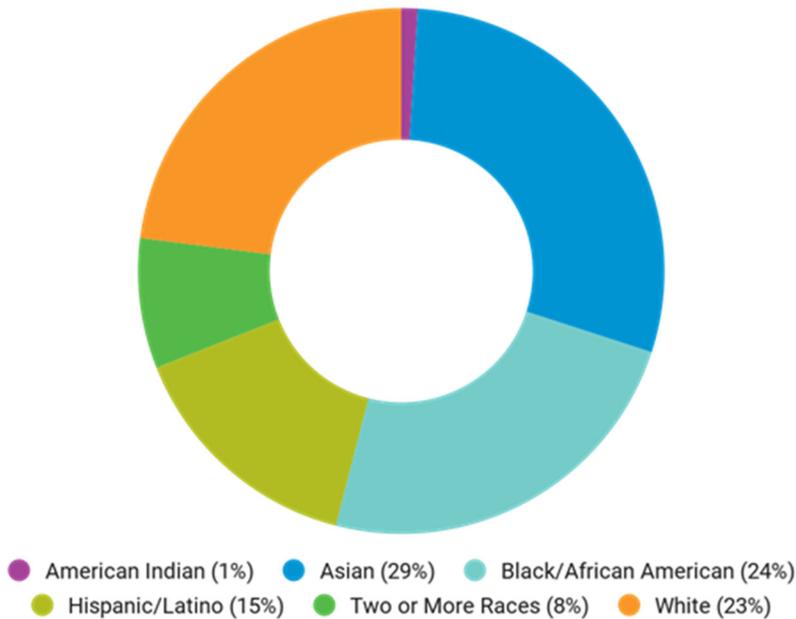
Profile of District

Founded in 1856, Saint Paul Public Schools (SPPS) is Minnesota’s second-largest school district, educating approximately 33,000 students across 68 schools. Highly trained and deeply dedicated staff, cutting -edge academic programs, and strong community support are among the district’s hallmarks. Our students speak more than 114 languages, sharing ideas and cultures with their classmates and teachers every single day.

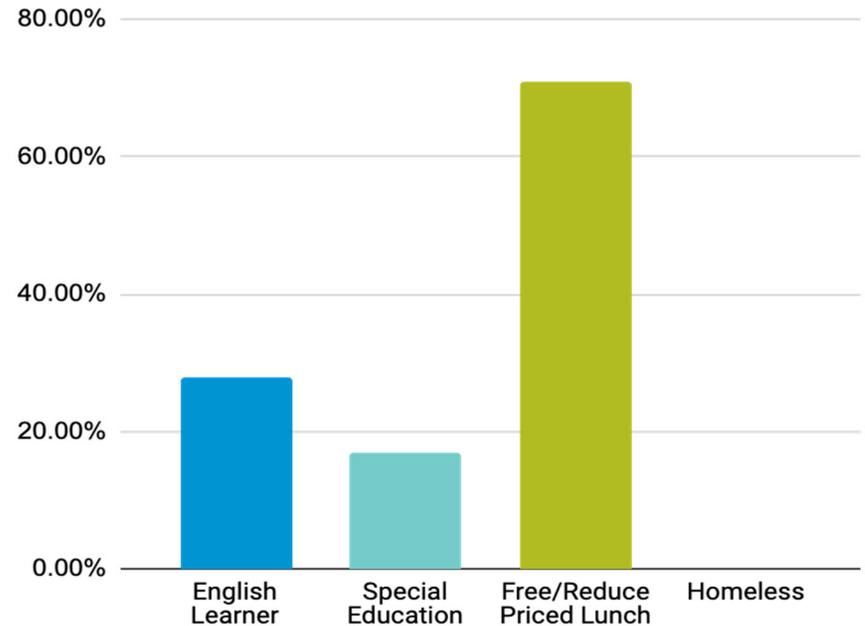
Enrollment on October 1, 2022

- 33,110 students in K-12
- 1,092 students in pre-K
- 6,020 employees
- 3,352 teachers
- 68 schools
- 8 Alternative Program sites

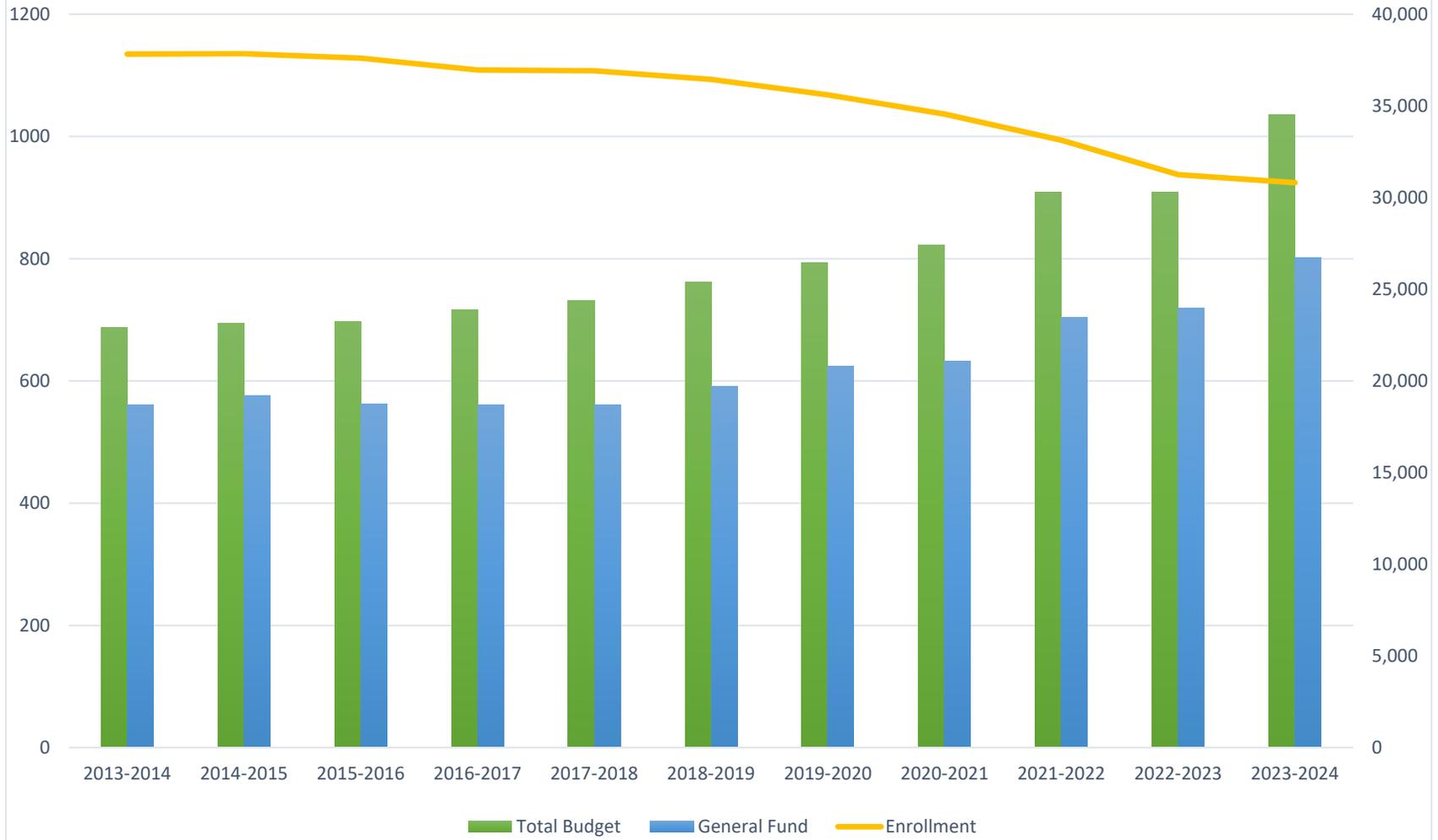
Student demographics



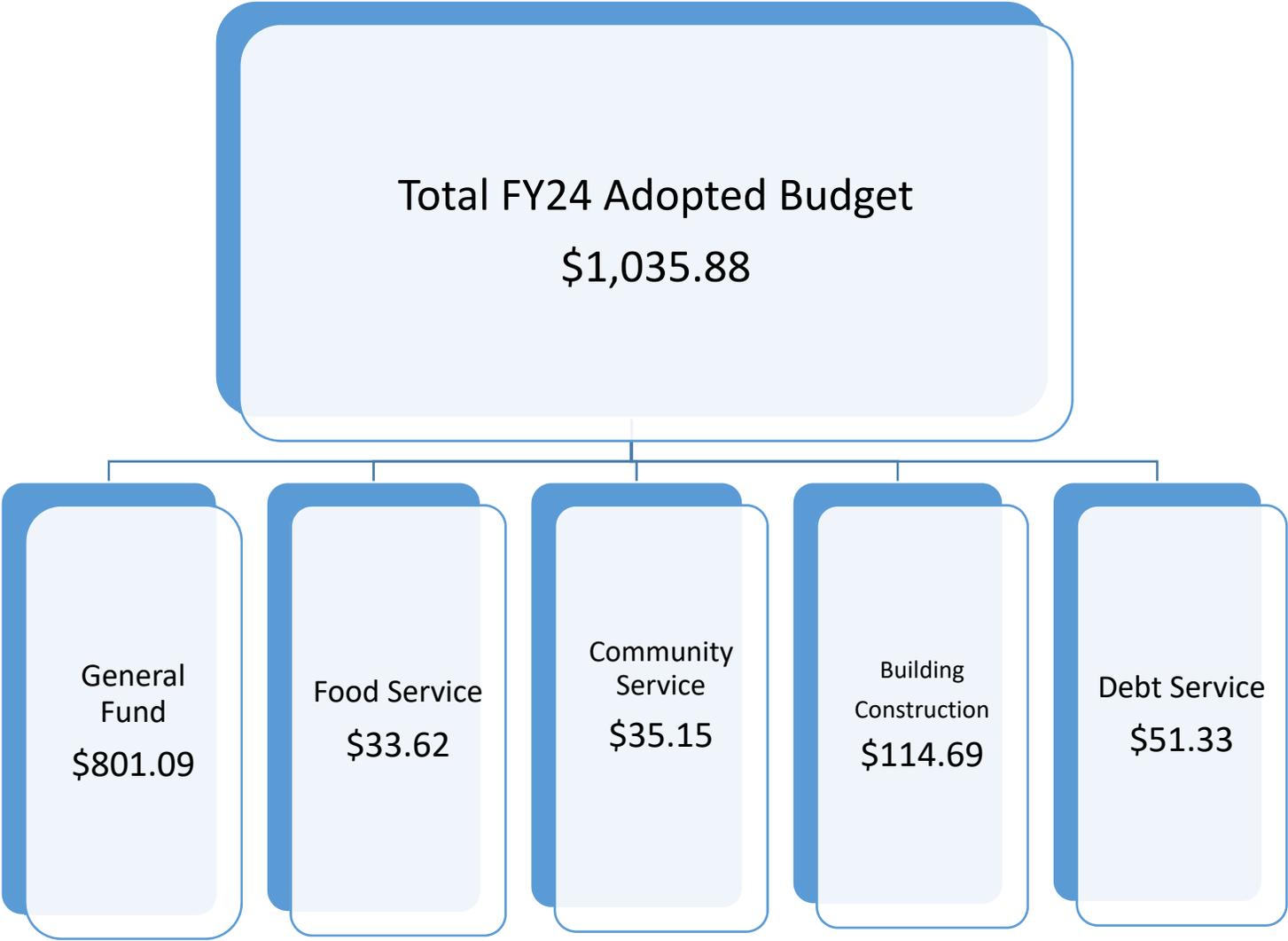
- SPPS provides translation services for the four most common languages spoken other than English:
 - Hmong (15%)
 - Spanish (10%)
 - Karen/Burmese (8%)
 - Somali (4%)



Saint Paul Public Schools History of Adopted Budget (in Millions) with Enrollment



FY24 Total Adopted Budget (Expenditures)

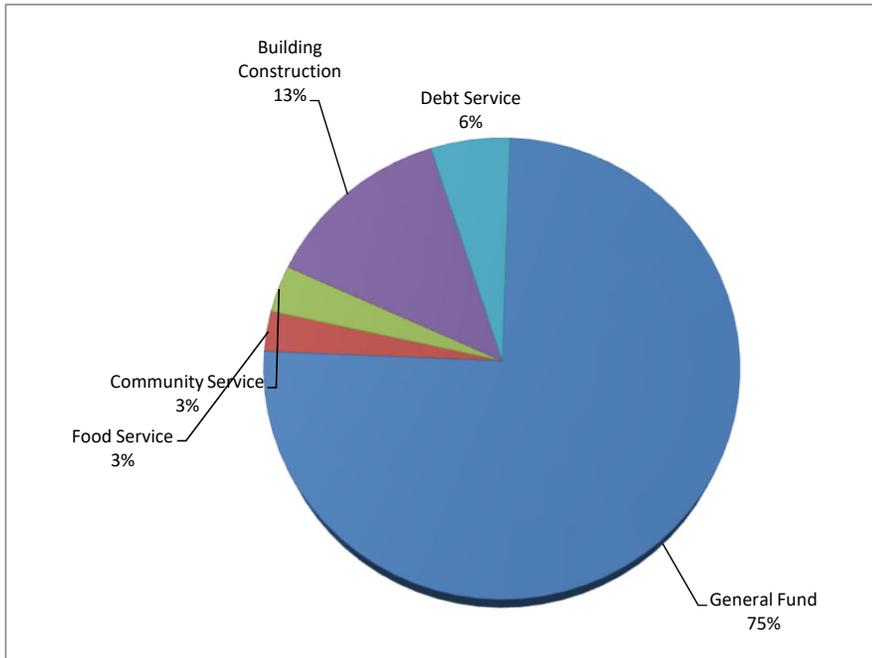


FY24 Adopted Budget numbers reflected in millions

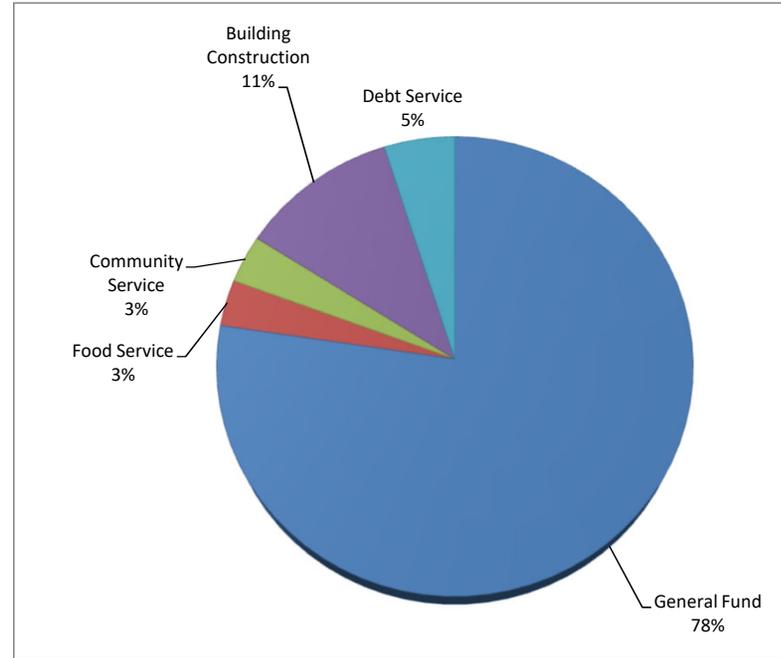
Saint Paul Public Schools
Proposed Revenue and Expenditures Summary
Fiscal Year 2023-24

	Estimated Beginning Fund Balance	Revenue	Expense	Net Change in Fund Balance	Estimated Ending Fund Balance
General Fund	\$165,721,421	\$766,654,615	\$801,094,756	(\$34,440,141)	\$131,281,280
General Fund Fully Financed	\$0	\$0	\$0	\$0	\$0
Food Service	\$7,580,115	\$28,782,398	\$33,615,466	(\$4,833,068)	\$2,747,047
Community Service	\$12,071,056	\$33,635,302	\$35,149,600	(\$1,514,298)	\$10,556,758
Community Service Fully Financed	\$0	\$0	\$0	\$0	\$0
Building Construction	\$125,279,340	\$135,000,000	\$114,685,153	\$20,314,847	\$145,594,187
Debt Service	\$48,424,260	\$56,763,413	\$51,333,088	\$5,430,325	\$53,854,585
Total All Funds	\$359,076,192	\$1,020,835,728	\$1,035,878,063	(\$15,042,335)	\$344,033,857

Percent of Total Revenue



Percent of Total Expenditures



Estimated beginning Fund Balance is based on the March 20, 2023 Revised Budget

**Saint Paul Public Schools
Adopted General Fund Budget
Fiscal Year 2023-24**

The General Fund consists of all activities that are not accounted for in a special purpose fund. The activities include all regular and special education classroom activities, student and district support services, as well as building and grounds operations and maintenance and transportation.

	Adopted Budget 2022-23	Adopted Budget 2023-24	Change in Adopted Budget
Estimated Beginning Balance	\$129,408,125	\$165,721,421	\$36,313,296
Revenue	\$719,228,924	\$766,654,615	\$47,425,691
Expense	\$719,228,924	\$801,094,756	\$81,865,832
Estimated Ending Fund Balance	\$129,408,125	\$131,281,280	\$1,873,155

**Analysis of the General Fund 01
Fiscal Year 2024 Compared to Fiscal Year 2023**

The FY24 General Fund revenue is projected to increase by \$47.4 million. Changes in specific categories of revenue include:

- An increase to the state formula allowance of 4 percent and additional aid to help offset existing Special Education and English Learners cross subsidy. Some of this, however, was offset by declining enrollment.
- A Compensatory Education aid increase of \$16.6 million
- A net property tax levy revenue increase of \$3.4 million, mostly related to increases in the Other Post-Employment Benefits (OPEB) levy, Teacher’s Retirement Association (TRA) levy and a state inflation formula for the Referendum

During the FY 24 budgeting process, General Fund expenditures are projected to increase by 8.19 million. This is due to the District continuing to leverage the Federal COVID relief funds, along with revenue increases from state aid, Special Education and English Learners cross subsidy, and Compensatory aid. Other factors that impact the District’s budget are employment contract settlements, inflation, some decline in student enrollment, and the District’s continued commitment to innovate and maintain educational strategies to best meet the needs of each student. In FY24, the District is planning to experience general fund expenditures to exceed revenues by \$34.4 million. This one-time use of the District’s general fund balance will help ensure our students, families, and staff continue to receive the necessary support and services needed to fully recover from the pandemic, and put them in the best position possible for a successful and healthy 2023-24 school year. ARP funds will expire September 30, 2024 and SPPS anticipates budget prioritization and realignment for the FY25 budget development.

Continued on next page

**Saint Paul Public Schools
Adopted General Fund Budget
Fiscal Year 2023-24**

The Adopted FY24 General Fund budget includes planned use of fund balance. The General Fund Unassigned Fund Balance on June 30, 2024 is projected to be \$41.7 million, or 5.2%, which is within the 5.0% Board of Education policy. More information on General Fund and allocations for schools and programs is provided in supplemental material within the FY24 Adopted Budget Summary.

**Saint Paul Public Schools
Adopted Food Service Fund Budget
Fiscal Year 2023-24**

A Food Service Fund must be established in a district that maintains a food service program for students. Food Services are those activities that have as their purpose the preparation and service of meals, lunches, and snacks in connection with school activities.

Every student attending school in-person will receive a healthy breakfast and lunch at no cost through the Community Eligibility Provision. Students and youth participating in eligible after-school programs will receive snack or supper at no cost through the Child and Adult Care Food Program. In addition, youth can receive summer meals at more than 60 schools, parks, recreation, community, and mobile café sites in Saint Paul through the Summer Food Service Program.

	Adopted Budget 2022-23	Adopted Budget 2023-24	Change in Adopted Budget
Estimated Beginning Balance	\$14,003,698	\$7,580,115	(\$6,423,583)
Revenue	\$30,519,035	\$28,782,398	(\$1,736,637)
Expenditures	\$33,405,175	\$33,615,466	\$210,291
Estimated Ending Fund Balance	\$11,117,561	\$2,747,047	\$8,370,514

**Analysis of the Food Service Fund 02
Fiscal Year 2024 Compared to Fiscal Year 2023**

The fund balance includes total net cash resources in the Food Service account. To maintain the Food Service program's nonprofit status, sections 7 CFR 210.14(b) and 7 CFR 210.19(a)(1) of the National School Lunch Program, regulations require that the unreserved fund balances (net cash resources) of the Food Service account cannot exceed three months average expenditures. The Minnesota Department of Education issued a temporary change in September 2022 allowing schools to reserve up to six months average expenditures until July 2023. Food Service accounts that exceed three months average expenditures must have a plan to reduce the excess operating balance that indicates how the excess balance will be spent to maintain the program's nonprofit status. Expenditures must make improvements to the school nutrition program such as improving food quality and replacing or purchasing necessary equipment. The average three months expenditure is \$6.1 million. The unreserved fund balance estimated for the beginning of FY24 includes \$5M unreserved funds, which is consistent with state and federal requirements.

**Saint Paul Public Schools
Adopted Food Service Fund Budget
Fiscal Year 2023-24**

FY24 revenues are projected to decrease \$2.9 million compared to FY23 as a result of declining enrollment and the termination of federal assistance for supply disruptions. FY24 expenditures are expected to decrease \$1.0 million compared to FY23, which accounts for increased food, labor, and supply costs.

Healthy, culturally relevant, and scratch (district-prepared) foods remain central to the district's food philosophy. This priority is unwavering. In FY24, the Food Service program will utilize \$4.8 million from the fund balance to continue the goal of delivering exceptional food and customer service to students. The projected FY24 ending fund balance is \$2.36 million.

**Saint Paul Public Schools
Adopted Community Service Fund Budget
Fiscal Year 2023-24**

The Community Service Fund must be established in a district that provides services to residents in the areas of: Adult Basic Education, Early Childhood Family Education, School Readiness, School Age Care, Adults with Disabilities, general enrichment, youth and senior programs, recreation and other similar services.

	Adopted Budget	Adopted Budget	Change in Adopted Budget
	2022-23	2023-24	
Estimated Beginning Fund Balance	\$6,115,743	\$12,071,056	\$5,955,313
Revenue	\$30,684,954	\$33,635,302	\$2,950,348
Expenditures	\$30,687,841	\$35,149,600	\$4,461,759
Estimated Ending Fund Balance	\$6,112,856	\$10,556,758	\$4,443,902

**Analysis of Community Service Fund 04
Fiscal Year 2024 Compared to Fiscal Year 2023**

Revenues and expenditure for Community Service as budgeted reflects an increase in FY24 due to funding from ARP to support additional programs and non-renewed grants. The expenditures are expected to exceed revenues by \$1.5 million due to non-renewed grants. Staffing remains unchanged.

**Saint Paul Public Schools
Adopted Building Construction Fund Budget
Fiscal Year 2023-24**

The Building Construction Fund records financial activity relating to a building construction program resulting from the sale of general obligation bonds or certificates of participation by a School District. Minnesota statutes and federal arbitrage regulations govern use of the funds. Building Construction funds are held in trust and expended only for authorized projects. Resources may be used for general construction, building additions, architectural and engineering costs, equipment, and costs of floating a bond issue.

	Adopted Budget 2022-23	Adopted Budget 2023-24	Change in Adopted Budget
Estimated Beginning Fund Balance	\$71,814,545	\$125,279,340	\$53,464,795
Revenue	\$71,000,000	\$135,000,000	\$64,000,000
Expenditures	\$73,752,699	\$114,685,153	\$40,932,454
Estimated Ending Fund Balance	\$69,061,846	\$145,594,187	\$76,532,341

**Analysis of the Construction Fund 06
Fiscal Year 2024 Compared to Fiscal Year 2023**

The Pay 23 Levy included \$25.4 million in 2024 Health and Safety/Deferred Maintenance PayGo. The Pay 24 Levy will include \$15 million in 2024A General Obligation School Construction Bonds and an estimated amount of \$120 million of Certificates of Participation.

FY24 Revenues are projected to be \$135 million with fund balance from prior year proceeds anticipated to be used for ongoing work on major projects.

FY24 Expenditures are estimated to be \$114.69 million. Construction will commence in FY24 on projects at Hidden River, Bruce Vento Elementary, Highland Park Middle School and Barack and Michelle Obama Elementary, and continue at Jie Ming Mandarin Immersion and American Indian Magnet. Within FY24, design will start on many projects, including large deferred maintenance projects at Cherokee Heights and Farnsworth Aerospace Upper. The FY24 ending fund balance is projected to be \$76.5 million. All remaining fund balance is dedicated to specific projects in future years.

**Saint Paul Public Schools
Adopted Debt Service Fund Budget
Fiscal Year 2023-24**

The Debt Service Fund must be established in a District that has outstanding bonded indebtedness, for building construction or operating capital. The fund must record activity for initial or refunded bonds. The School Board may authorize the investment of debt funds in certain types of securities as specified by law. The earnings accrued become a part of the Debt Service Fund.

	Adopted Budget 2022-23	Adopted Budget 2023-24	Change in Adopted Budget
Estimated Beginning Fund Balance	\$43,788,607	\$48,424,260	\$2,635,653
Revenue	\$50,946,515	\$56,763,413	\$5,816,898
Expenditures	\$51,953,103	\$51,333,088	(\$620,015)
Estimated Ending Fund Balance	\$44,782,019	\$53,854,585	\$9,072,566

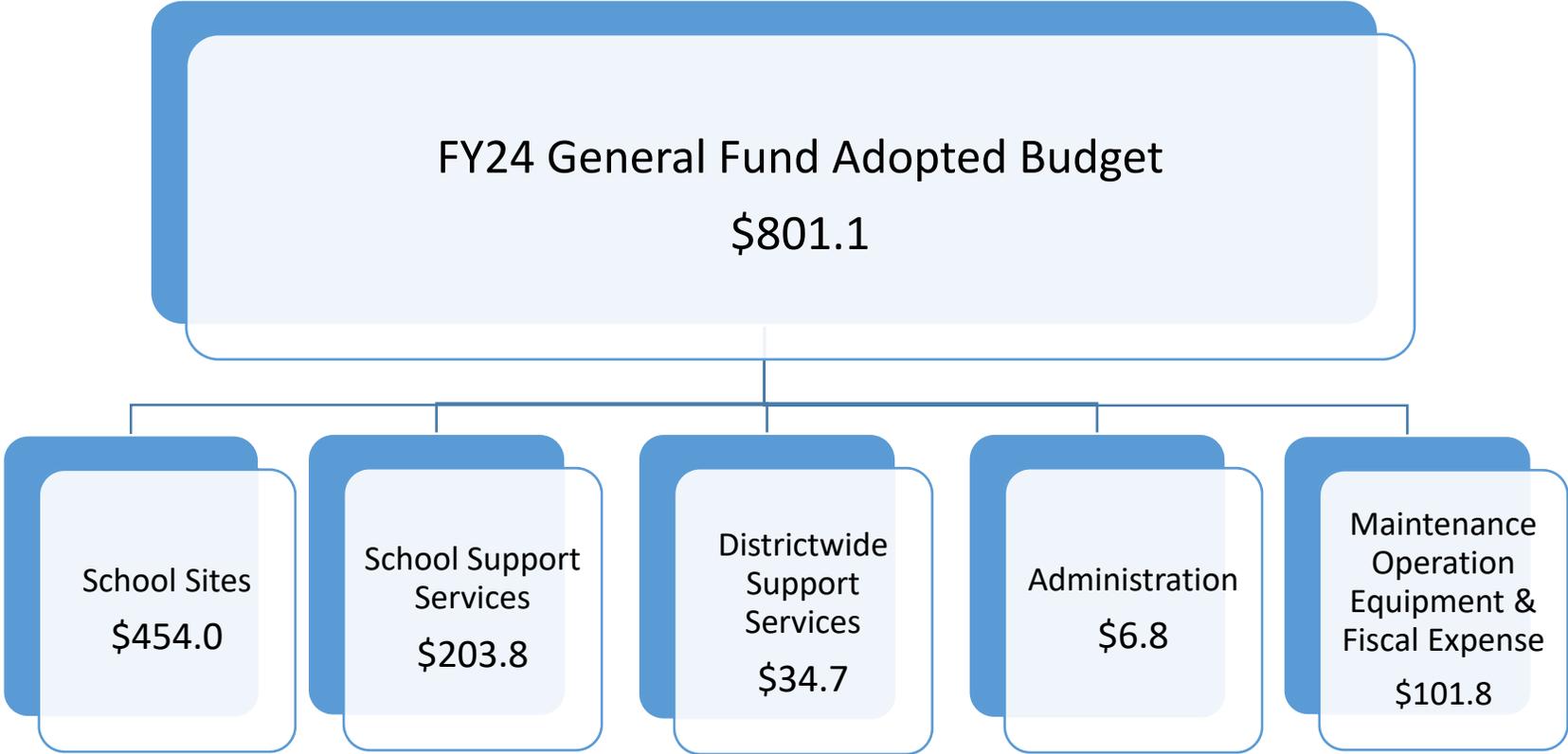
**Analysis of the Debt Service Fund 07
Fiscal Year 2024 Compared to Fiscal Year 2023**

FY24 revenue increases slightly compared with FY23. The primary funding source for the Debt Service Fund is property taxes and state aid which are projected at \$52.5 million for FY24 with the remainder of the funding from interest and rent.

FY24 expenditures represent the principal and interest payments on the district's outstanding debt. In FY24, if refunding opportunities occur, the budget will be revised. The total debt service expenditure amount is driven by scheduled debt redemption, as approved by the Minnesota Department of Education.

The FY24 ending fund balance is projected to increase \$5 million as a result of scheduled debt service principal and interest payment activity.

FY24 Adopted General Fund Budget (Expenditures Reflected in Millions)



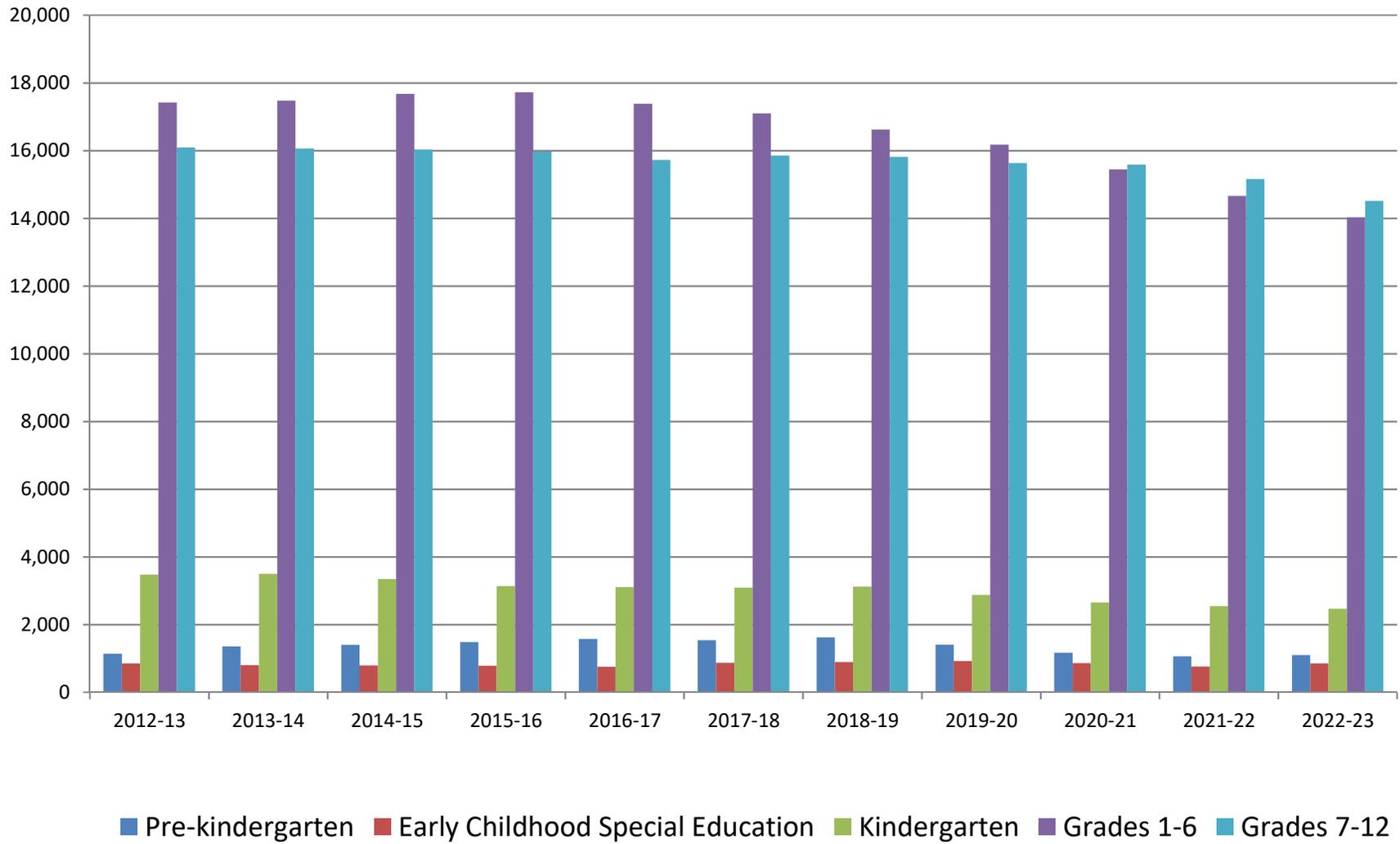
**Saint Paul Public Schools
Analysis of School Staffing Allocations
Fiscal Year 2024 as Compared to Fiscal Year 2023**

- For Fiscal year 2023-24 allocations to schools and programs, Saint Paul Public Schools continued to use SPPS Achieves Strategic Plan instructional priorities along with statutory requirements for federal and state funding. The strategic plan sets goals for student achievement, guides decision-making, and focuses our efforts on long-term student outcomes. The strategic plan and school criteria guide were used to allocate resources to focus on the FY24 SPPS Achieves instructional priorities.
- In addition, staffing allocations were based on class size caps defined in the FY 2021-2023 SPFE collective bargaining agreement. The class size caps are as follows:

<u>Grade Level</u>	<u>High Poverty</u>	<u>Low Poverty</u>
Pre-K	20	20
Kindergarten	24	26
Grades 1 - 3	25	27
Grades 4 - 5	30	31
Grades 6 – 8	36	38
Grade 9	35	36
Grades 10 - 12	38	40

- High Poverty is determined by the 30 traditional schools with the highest levels of poverty concentration per free and reduced lunch applications.
- Beyond the class size commitments, for FY24, secondary sites will continue to receive an additional teacher allocation from “rounding up,” on top of the base teacher calculation, in an effort to provide added classroom flexibility.
- School funding is also allocated for Nurses, Counselors, Librarians, Social Workers, Psychologists, MLL Teachers, MLL Educational Assistants, and Intervention Specialists.
- Sites also receive allocations for specific program articulation. Program articulations include: Dual Immersion, Aerospace, Year Round, AP/IB/MYP/PYP, iPad Accessories, PLTT Field Technicians, and PLTT TOSAs.
- Other funding is allocated for College and Career Pathways, including Counselors and Work-Based Learning Coordinators.
- For FY24 use of ARP funding is articulated in another section within this document.
- The following pages provide detail of the school and program budgets for FY24. Earlier this spring, each principal and program leader received a budget toolkit with their FY24 site budget allocations. Principals and program leaders then used the funding they received to work with their leadership teams and stakeholders to prepare their budgets for the 2023-24 school year.

October 1 Enrollments By Grade Level in Saint Paul Public Schools



General Fund School Site Allocations

	Adminstration		Instructional Supports	Pupil Supports	Budgeted Amounts		ARP
	Principal	Clerk	Total FTEs	Total FTEs	Total FTEs	Total Amount	FTEs
PreK-5 Sites							
D400 - Online Elementary Gr K-5	0.66	1	14.35	5.61	21.62	\$ 2,249,011	5.78
D410 - Adams Elem	2	1.5	45.83	11.59	60.92	\$ 6,522,701	10.2
D422 - Battle Creek Elem	2	1	52.36	10.86	66.22	\$ 6,789,782	7.23
D424 - Benjamin E Mays Magnet	2	2	50	8.03	62.03	\$ 6,415,045	2.28
D425 - Chelsea Hgts Elem	1	1	30.79	9.88	42.67	\$ 4,403,494	4.76
D428 - Cherokee Hgts Elem	1	1	29.41	11.14	42.55	\$ 4,176,379	5.69
D431 - Como Park Elem	2	1	53.73	10.98	67.71	\$ 6,644,536	5.23
D433 - Daytons Bluff Elem	1	1	34.08	10.7	46.78	\$ 4,609,897	4.15
D435 - Expo/Harriet Bishop	2	1	44.81	7.39	55.2	\$ 5,775,872	6.77
D442 - East African Magnet	1	1	22.73	6.58	31.31	\$ 3,487,350	
D449 - Vento, Bruce F Elem	2	2	59.33	11.69	75.02	\$ 7,722,398	8.39
D452 - Eastern Hgts Elem	1	1	40.81	7.19	50	\$ 4,934,391	4.64
D460 - Four Seasons Elem	1	1	46.9	11.48	60.38	\$ 5,935,775	4.82
D462 - L'Etoile du Nord French Imm	1	1	25.89	7.69	35.58	\$ 3,713,431	4.48
D464 - Frost Lake Elem	2	2	54.79	8.14	66.93	\$ 7,202,103	8.88
D465 - Crossroads Elementary	1	1	19.84	9.08	30.92	\$ 3,255,454	4.88
D466 - Crossroads Science	1	2	23.38	5.75	32.13	\$ 3,303,225	5.29
D476 - Groveland Park Elem	1	1	32.49	9.95	44.44	\$ 4,550,008	4.66
D482 - Hamline Elementary	1	1	34.71	10.39	47.1	\$ 4,838,781	6.54
D483 - Jie Ming	1	1	32.1	7.74	41.84	\$ 4,515,790	4.55
D488 - The Heights Community School	1	1	44.64	9.33	55.97	\$ 5,472,259	5.03
D491 - Highland Park Elem	1	1	40.71	11.98	54.69	\$ 5,553,905	6.03

	Adminstration		Instructional Supports	Pupil Supports	Budgeted Amounts		ARP
	Principal	Clerk	Total FTEs	Total FTEs	Total FTEs	Total Amount	FTEs
D493 - Hill Montessori	1	1	37.05	7.9	46.95	\$ 4,756,061	7.41
D496 - Highwood Hills Elem	1	1	36.32	10.94	49.26	\$ 4,800,773	4.37
D518 - Mann Elem	1	1.5	27.61	9.98	40.09	\$ 4,327,577	5.51
D524 - Maxfield Elem	2	2	39.64	7.35	50.99	\$ 5,413,876	5.55
D527 - Mississippi Elem	2	1	61.27	11.88	76.15	\$ 7,915,345	8.72
D533 - Nokomis Elem	2	1	41.75	6.82	51.57	\$ 5,339,530	5.19
D534 - Nokomis South	1	1	31.16	8.78	41.94	\$ 4,221,518	1.9
D541 - Phalen Lake Elem	2	2	65.07	15.88	84.95	\$ 9,345,267	14.29
D545 - Randolph Hgts Elem	1	1	27.23	7.52	36.75	\$ 3,994,894	4.97
D551 - Riverview Elem	1	1	25.46	10.81	38.27	\$ 4,057,639	6.49
D552 - Wellstone, Paul & Sheila Elem	2	1	56.76	18.83	78.59	\$ 8,102,420	11.17
D557 - St. Anthony Park Elem	2	1.5	35.44	9.62	48.56	\$ 5,324,600	7.77
D558 - St Paul Music Academy	2	2	59.66	12.93	76.59	\$ 7,752,654	7.99

6-8 Sites

D300 - Online Middle School Gr 6-8	0.66	1	15.41	3.99	21.06	\$ 2,312,918	1.5
D310 - Battle Creek Middle	4	2	63.66	15.48	85.14	\$ 9,243,896	2.41
D328 - Hmong LC	1	1	15.11	5.94	23.05	\$ 2,591,801	1.75
D330 - Highland Park Middle School	3	2	60.75	6.99	72.74	\$ 8,012,171	4
D342 - Murray Jr.	3	2	48.71	10.05	63.76	\$ 6,908,251	1.5
D345 - Hidden River	3	1.5	48.07	10	62.57	\$ 6,852,768	1.5
D357 - E-Stem	3	2	39.22	8.91	53.13	\$ 6,020,122	3.5
D362 - Washington Magnet Middle School	4	2	74.21	11	91.21	\$ 9,585,376	1.88

Adminstration		Instructional Supports	Pupil Supports	Budgeted Amounts		ARP
Principal	Clerk	Total FTEs	Total FTEs	Total FTEs	Total Amount	FTEs

6-12 Sites

D211 - Creative Arts Secondary School	2	1.5	30.23	8.73	42.46	\$ 5,014,571	2
D225 - Humboldt H.S.	4	3	93.06	24.41	124.47	\$ 13,456,449	2.54
D250 - Open World Communy Scndry	2	1.5	31.21	4.64	39.35	\$ 4,593,102	1

9-12 Sites

D200 - Saint Paul Online School	0.68	1	22.07	3.28	27.03	\$ 2,919,678	0.25
D210 - Central H.S.	5	5	99.35	26.1	135.45	\$ 15,331,120	2.09
D212 - Como Park H.S.	4	4	83.27	19.55	110.82	\$ 12,129,501	1.25
D215 - Harding H.S.	6	4	120.86	29.96	160.82	\$ 17,848,918	0.75
D220 - Highland Park H.S.	4	4	84.83	20.74	113.57	\$ 13,131,354	1.25
D230 - Johnson H.S.	4	3	92.51	22.18	121.69	\$ 13,349,119	0.75
D252 - Washington Technology Magnet	4	3	86.4	23.79	117.19	\$ 14,695,603	2.88

K-8 Sites

D315 - Farnsworth Aerospace Upper	3	2	53.17	10.43	68.6	\$ 7,421,874	3.22
D458 - Farnsworth Aerospace Lower	1	2	46.16	9.15	58.31	\$ 6,060,656	6.57
D489 - Hazel Park Preparatory Academy	2	1	52.74	13.93	69.67	\$ 7,160,983	4.72
D494 - Capitol Hill School	3	3	65.86	18.43	90.29	\$ 10,133,443	8.64
D510 - Global Arts Plus Lower	1.5	2	42.95	8.05	54.5	\$ 5,678,442	6.54
D528 - Global Arts Plus Upper	1.5	2	46.64	9.24	59.38	\$ 6,375,662	2.51
D579 - American Indian	2	2	54.92	12.68	71.6	\$ 7,504,073	7.31

	Adminstration		Instructional Supports	Pupil Supports	Budgeted Amounts		ARP
	Principal	Clerk	Total FTEs	Total FTEs	Total FTEs	Total Amount	FTEs
ALCS and Other Sites							
D006 - AGAPE	1	1	8.85	2.7	13.55	\$ 1,692,619	0.2
D710 - Gordon Parks	1.4	2	15.7	6.18	25.28	\$ 3,160,323	0.2
D718 - Gateway to College	1	1	8.06	4.8	14.86	\$ 2,142,012	0.2
D721 - Evening High School	0.6	1	0	0	1.6	\$ 230,012	
D723 - LEAP	1	2	16	6.47	25.47	\$ 3,548,629	0.2
D712 - Secondary Extended Year Programs			5	0	5	\$ 3,210,069	
D726 - ALC Elementary			3.5	1	4.5	\$ 4,172,349	
D728 - ALC On Track			10	0	10	\$ 1,314,957	
D430 - Bridgeview	2	1	72.67	0.7	76.37	\$ 5,931,512	
D434 - PreK Hub West	0.5	1	20.79	3.24	25.53	\$ 2,219,378	
D436 - PreK Hub East	0.5	1	27.49	3.54	32.53	\$ 2,860,312	
D607 - Rivereast	2	1	39.8	0	42.8	\$ 3,774,135	
D608 - Focus Beyond	2	1	88.1	0	91.1	\$ 7,516,437	
D620 - Early Ed Birth to Three			21.3	0	21.3	\$ 2,388,421	
D675 - United Hospital			1	0	1	\$ 111,220	
D678 - Juvenile Detention			5.94	0	5.94	\$ 842,406	
Dxxx - Other Programs			12.08	5.16	17.24	\$ 1,982,878	
D695 - Journey's Secondary School	2	1	25.35	1.5	29.85	\$ 2,881,943	
D699 - ECSE Inclusion			23.08	0	23.08	\$ 2,278,515	

Instructional Supports: Teachers, Special Education Staff, Multi Language Learner staff, Library, TECH TOSAs

Pupil Supports: Counselors, Social Workers, Nurses, Health Assistants, EA's, TA's, Field Techs, Custodians, Intervention Specialists

Saint Paul Public Schools
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Program Number	Program Name	Total FTE	Total Program Allocations	ARP Funded FTE	ARP Portion of Allocations
Administration					
10	Board of Education	9.00	710,626		
20	Superintendent's Office	2.00	537,099		
29	360 Colborne Equip & Repair		10,000		
30	Office of Leadership Dev	1.60	287,258		65,000
31	Academics Office	1.60	380,986		
34	Division of Schools	8.65	1,849,737		
38	ALC Admin Overhead		2,389,154		
39	ALC Administration	3.55	621,185		
Districtwide Support Services					
25	Office of Innovation	8.95	1,111,316	4.55	629,308
43	Chief of Operations	2.00	855,972		
103	Community Partners		2,412,885		2,412,885
105	Office of Accountability		542,400		
108	Equal Employment Opportunity	1.00	186,425		
110	Business and Financial Affairs	35.40	4,438,526		1,427,644
112	Enterprise Resource Planning	4.00	2,996,783		
113	Risk Management		287,314		
129	Equity Professional Development	5.50	767,993	5.50	767,993
131	Office of Equity	5.50	2,917,515		1,584,768
132	Out for Equity	0.50	90,732		
133	Multicultural Resource Center	0.90	167,132		
134	Family and Community Engagement	20.75	3,731,525		249,998
135	Communications		1,231,978		
141	Management Information Systems		792,168		566,666
150	General Counsel's Office	4.00	559,358		200,000
160	Human Resources	50.50	6,174,818		1,266,666
162	Educator Retention	8.00	1,323,445	8.00	1,323,445
163	Recruiting	4.10	1,767,419	4.10	1,767,419
164	Recruiting Paras	2.00	191,803	2.00	191,803
170	Graphic Services	4.00	12,666		
190	Research Evaluation & Assessment	11.49	1,783,640		
196	Indian Education	2.00	367,692		
807	Personal Protective Equipment (PPE)		450,000		450,000
808	Facilities Workers	6.00	1,241,098	6.00	1,241,098
809	Indoor Air Filtration		179,360		179,360
810	Operations and Maintenance	61.75	35,543,868		22,278,166
812	Custodial	80.00	9,288,600	61.00	5,633,332
813	Utilities		(1,236,516)		
815	Safety and Security	2.00	226,186	2.00	213,175
850	Facility Planning, Leases		1,769,450		

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Districtwide Support Services					
865	H&S, Long Term Facility Maintenance LTFM	94.70	23,794,441		
930	Employee Benefits		20,820,190		
935	Post Employment Benefits		238,700		
940	Insurance		9,530,000		
School Support Services					
102	Educator Retention	0.32	56,831		
106	Student Placement Center	20.92	2,278,857	1.00	161,198
111	ELL Support	0.25	342,131	0.25	132,131
114	MLL Prof Development	3.00	426,237	3.00	426,237
117	MLL Prof Development		208,512		208,512
118	Talent Dev & Acceleration Admin	1.00	618,020		
119	MLL Administration	11.00	1,648,551	1.00	94,965
120	Special Education Admin	5.75	1,505,955		
161	SUTR Program		1,037,271		
182	Personalized Learning Through Technology (PLTT)	27.61	9,530,500		530,500
192	Athletics Administration	2.00	751,166	1.00	151,166
198	American Indian Studies	13.00	1,685,985	3.00	631,886
200	Voluntary PreK	2.21	532,659		
202	Education - Pre-K		9,186		
203	Education - Elementary General Contingency		(631,781)	*SS 103.55	13,248,852
204	Title II Part A Teacher & Principal Training	18.54	3,919,372		
205	Title III Part A English Language Acquisition	15.57	1,215,151		
209	Title IV	16.60	2,424,573		
211	Education - Secondary General	3.25	818,151	*SS 68.00	10,927,628
212	Visual Art		1,102		
213	Continuing Support	6.00	800,815	6.00	800,815
214	Transition Support	5.00	636,699	5.00	636,699
215	Business		132,477		
216	Title I Educationally Disadvantaged	97.13	14,593,803		
219	Limited English Proficiency		7,349		
220	English Language Arts	20.90	4,446,760	*SS 90.40	11,641,959
221	Planetarium Staff	0.94	214,020	0.94	214,020
230	Foreign Language/Native Language		976,720		
240	Health, Phy Ed & Recreation		69,465		
250	Family Living Science		571		
255	Industrial Education		162,101		
256	Mathematics		38,442		
257	Computer Science/Technology Education		368,228		
260	Natural Sciences		9,247		
261	Belwin	3.88	328,523		

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School Support Services					
270	Social Sciences/Social Studies		3,075		
271	Substitute Teachers	4.39	4,027,445		
280	AVID	3.00	448,866		
291	Co-Curricular Activities		2,145,079		
292	Boys & Girls Athletics	19.65	5,146,038		
298	Extra-Curricular Activities		224,293		
301	Agriculture Education		5,437		
341	Business & Office Occupations		92		
361	Trade & Industrial Occupations		927,383		
365	Services Occupations		91,863		
380	School to Work Disabled		862,614		
399	School to Work	1.30	543,315		
400	General Special Education	6.74	1,226,507	2.00	196,726
401	Speech	19.20	2,485,652		
402	Mild Moderate	33.94	4,179,210		
403	Moderate Severe	15.00	1,842,900		
404	Physical Impairment	13.00	1,557,775		
405	Hearing Impairment	22.38	2,637,422		
406	Visual Impairment	9.94	1,061,117		
407	Specific Learning Disability	30.80	3,726,139		
408	Emotional Behavior Disability	57.80	6,898,714		
409	Deaf Blind	1.00	122,771		
410	Other Health Impairment	33.80	3,959,152		
411	Autism	35.94	4,470,471		102,818
412	Developmentally Delayed	68.10	9,178,510		
416	Severe Multiple Injuries	9.00	1,099,763		
420	Special Education - General	78.20	11,784,094	19.26	2,645,914
421	Third Party Reimbursement		176,115		
422	Special Education Students w/o Disabilities		5,310		
425	Early Childhood Special Education	3.36	330,128	3.36	237,273
465	Hearing Impairment		6,890		
605	General Instructional Support		2,703,244		
609	Well Rounded	0.75	210,466	0.75	210,466
610	Instructional Services	15.73	3,764,174		
612	Digital Support Team	3.00	378,471	3.00	378,471
613	Office Digital Alt Education	18.00	2,299,010	6.50	1,371,953
614	EDL Summer	2.40	712,509	2.40	712,509
615	SEALS of Biliteracy		26,901		26,901
620	Educational Technology		26,258		
621	Educational Technology	10.83	1,299,800	*SS 21.74	2,644,050

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School Support Services						
630	Technology Infrastructure	55.00	7,948,641		13.00	1,293,075
631	Referendum Technology		631,714			
640	Staff Development		217,530			
641	Staff Development - Districtwide	3.26	1,679,177		1.00	340,367
642	Achievement Plus		484,451			229,000
643	Peer Assistance and Review		70,609			
682	Personalized Learning Through Technology (PLTT)		1,004,224			
710	Secondary Counseling & Guidance		1,212,007	*SS	10.40	1,207,733
712	Elementary Counseling & Guidance	3.00	313,536	*SS		
713	Earn as You Learn		425,455			425,455
714	Career Pathways		427,526			50,000
715	Counseling and Guidance	15.86	3,411,215		7.00	1,068,065
716	Career Curriculum		27,910			27,910
717	Academic Parent Tchr Team APTT		335,997			
718	School Climate	4.00	1,793,035			270,000
720	Student Wellness Administration	0.10	118,861			
721	Student Wellness	29.26	3,575,886		19.63	2,456,777
730	Psychological and Mental Health Services	8.00	1,287,192		8.00	1,287,192
740	Social Work Services	7.80	936,631	*SS	16.10	1,913,424
741	School Attendance Matters	6.00	1,435,849			800,000
742	Elementary Alternative to Expulsion	6.00	739,308			
760	Pupil Transportation	53.12	34,808,894			596,000
790	Other Pupil Support Services	18.29	2,415,308			
805	School Security	39.02	4,678,533			
Total Programs FTEs and Amounts		1,482.27	\$ 347,081,038		510.43	\$ 102,747,373