



## Proposed 2022-23 Budget

INDEPENDENT SCHOOL DISTRICT 625 • ST. PAUL, MN • RAMSEY COUNTY

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SAINT PAUL PUBLIC SCHOOLS  
INDEPENDENT SCHOOL DISTRICT 625  
BOARD OF EDUCATION



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## Executive Summary

Dear members of the Board of Education:

I am pleased to present the proposed budget for the 2022-23 school year. The 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 infusion of Federal COVID relief funds.

The FY23 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 \$563.3 million in general fund allocations, a reduction of \$8,311,376 from FY22. This is due primarily to a projected budgetary enrollment decrease of more than 1,800 students, but also due in part to the free and reduced lunch fee student counts being lower, which impacts Compensatory Education funding available to schools.

Also included in this budget is funding to meet our contractual obligations with all of our collective bargaining units; those contracts settled to date are all within financial parameters established by the Board of Education.

This past year has 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 response to the global pandemic. I am confident 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 2022-23 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
<b>Objective 1:</b>	<b>Objective 2:</b>	<b>Objective 3:</b>	<b>Objective 4:</b>	<b>Objective 5:</b>	<b>Objective 6:</b>
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
<b>Strategic Initiatives:</b>	<b>Strategic Initiatives:</b>	<b>Strategic Initiatives:</b>	<b>Strategic Initiatives:</b>	<b>Strategic Initiatives:</b>	<b>Strategic Initiatives:</b>
1.1) Develop and implement a system-wide Equity Plan as defined by Board Policy 101.00	2.1) Implement culturally responsive Social Emotional Learning (SEL) district wide aligned with Positive Behavioral Intervention & Supports (PBIS)	3.1) Implement culturally responsive teaching districtwide 3.2) Ensure all students have access to instruction in science, social studies, the arts, health, and physical education 3.3) Implement a districtwide middle school model 3.4) Address the challenges to academic progress resulting from COVID-19	4.1) Strengthen college and career curriculum, instruction, pathways, and personal planning	5.1) Implement a system for routinely assessing program effectiveness 5.2) Allocate resources strategically through priority-based budgeting 5.3) Align school facilities with well-rounded programs	6.1) Implement authentic community engagement planning and strategies

Adjusted January 2021

Link to the Annual Progress provided here <https://www.spps.org/Domain/15175>



# Saint Paul Public Schools at a Glance 2022

## Profile of District

Founded in 1856, Saint Paul Public Schools (SPPS) is the largest urban school district in Minnesota and the second largest school district in the state. It offers a world of opportunities for a multi-cultural student population of more than 34,000 pre-kindergarten through grade 12 students. SPPS promotes lifelong learning, serving “students” from birth to age five and adults learning English, earning their diploma or their GED.

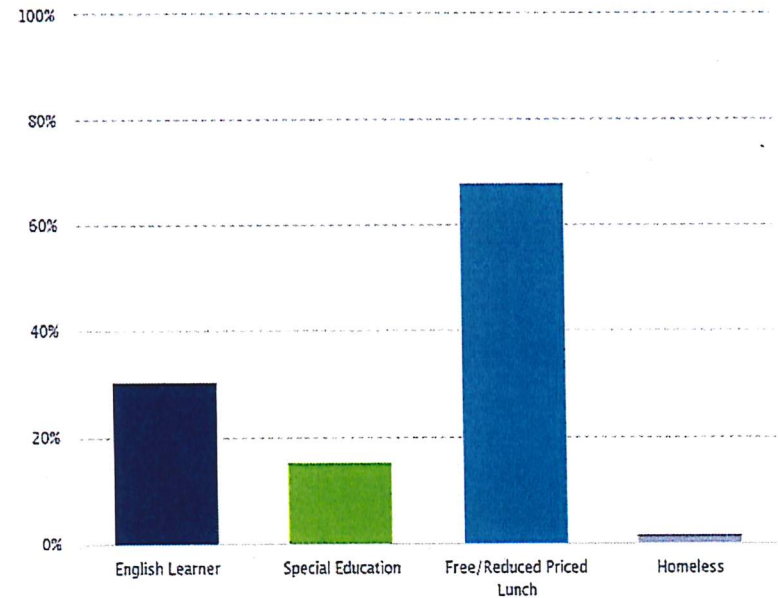
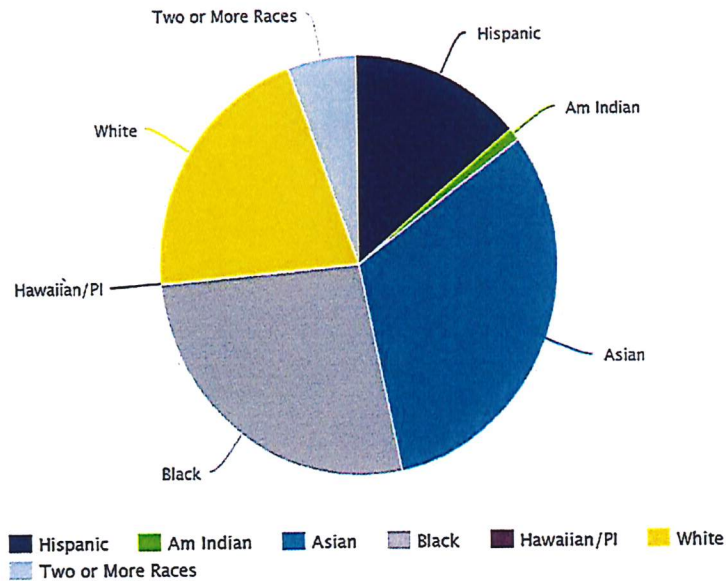
## Enrollment on October 1, 2021

- 34,157 students in K-12
- 1,051 students in pre-K
- 6,257 employees
- 3,427 teachers
- 61 school sites: 41 elementary, 8 middle and 12 senior high schools
- 8 Alternative Program sites

• SPPS provides translation services for the four most common languages spoken other than English:

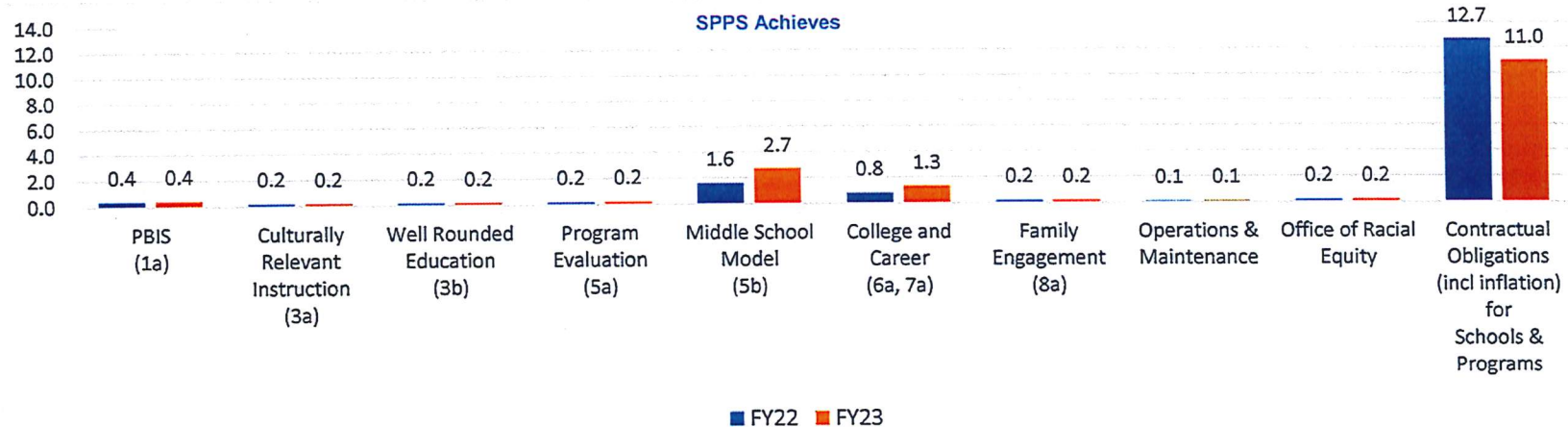
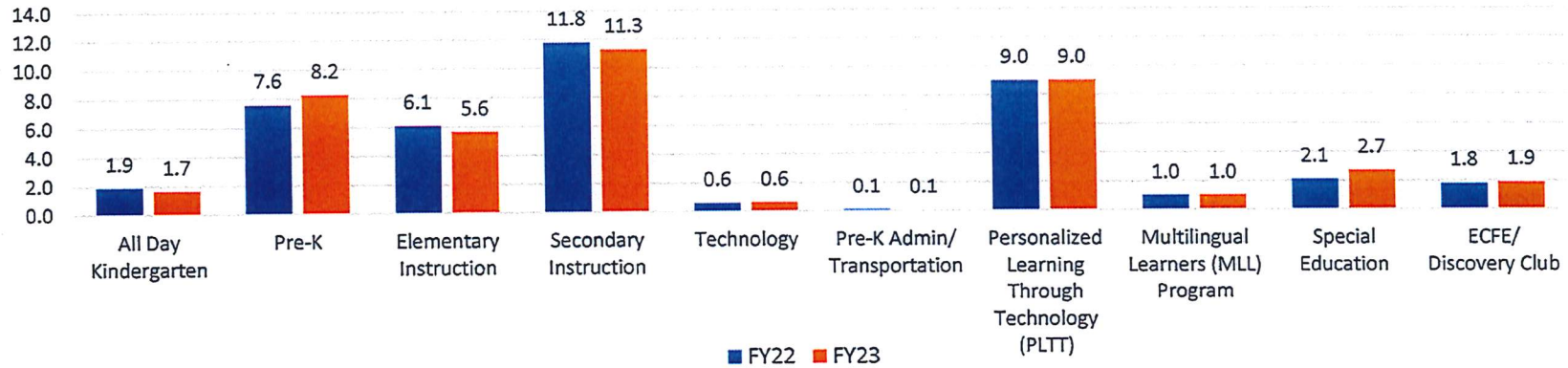
Hmong (19%)  
 Spanish (10%)  
 Karen/Burmese (7%)  
 Somali (4%)

## Student demographics



## FY 2022-23 SPPS Referendum Plan

In November 2018, Saint Paul voters renewed the 2012 voter approved referendum and voted to invest additional funding into Saint Paul Public Schools and the SPPS Achieves strategic plan, which is designed to decrease disparities in achievement based on race, ethnicity, culture and identity. A total of \$60.3 million in referendum funding (a combination of aid & local levy), will continue to support Saint Paul Public Schools for the next decade.



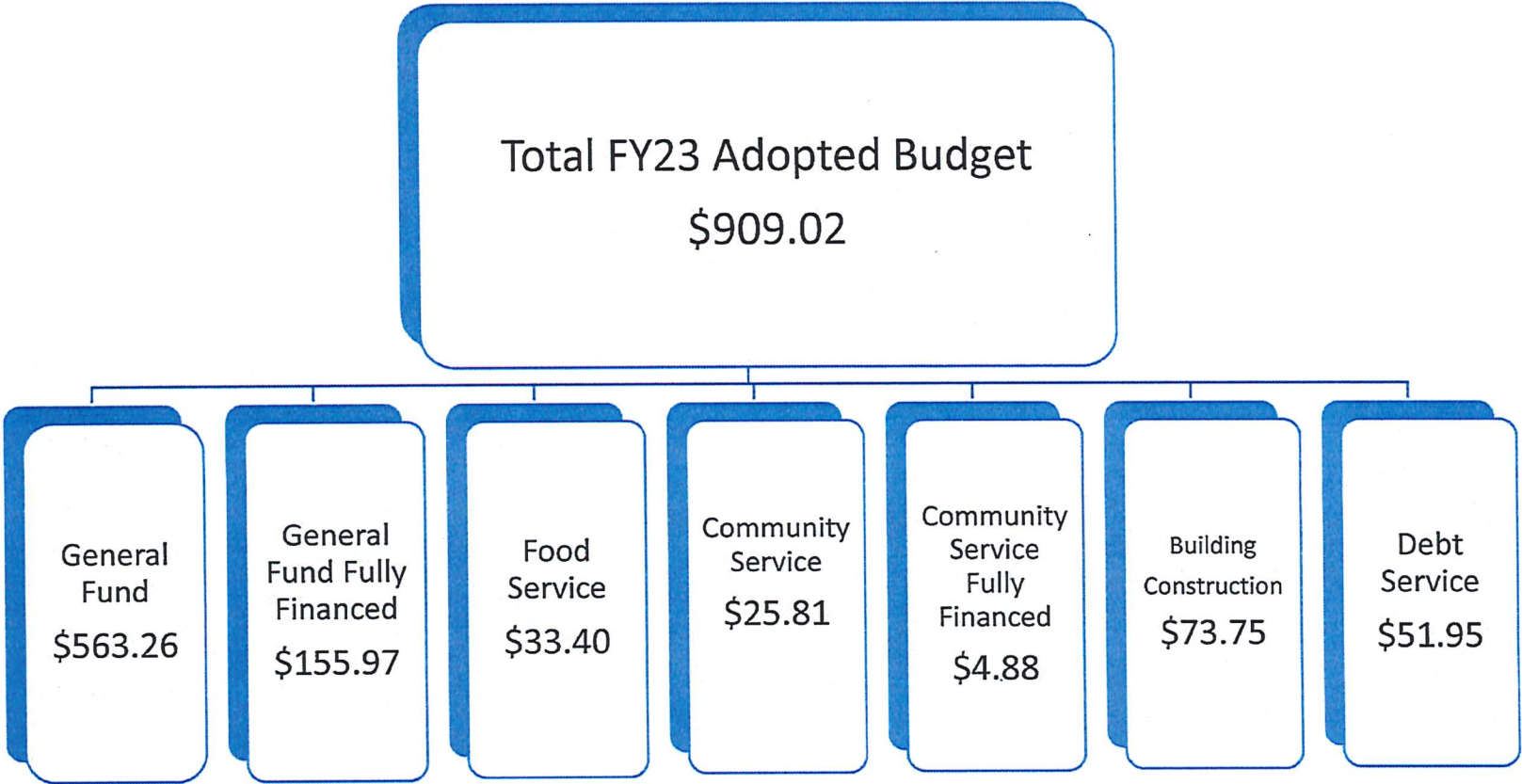
Amounts in graphs are reflected in millions

\*This report highlights the District's Total Referendum Plan. An additional \$875,768 is invested in SPPS Achieves from other funding sources.



## Total Budget Summary

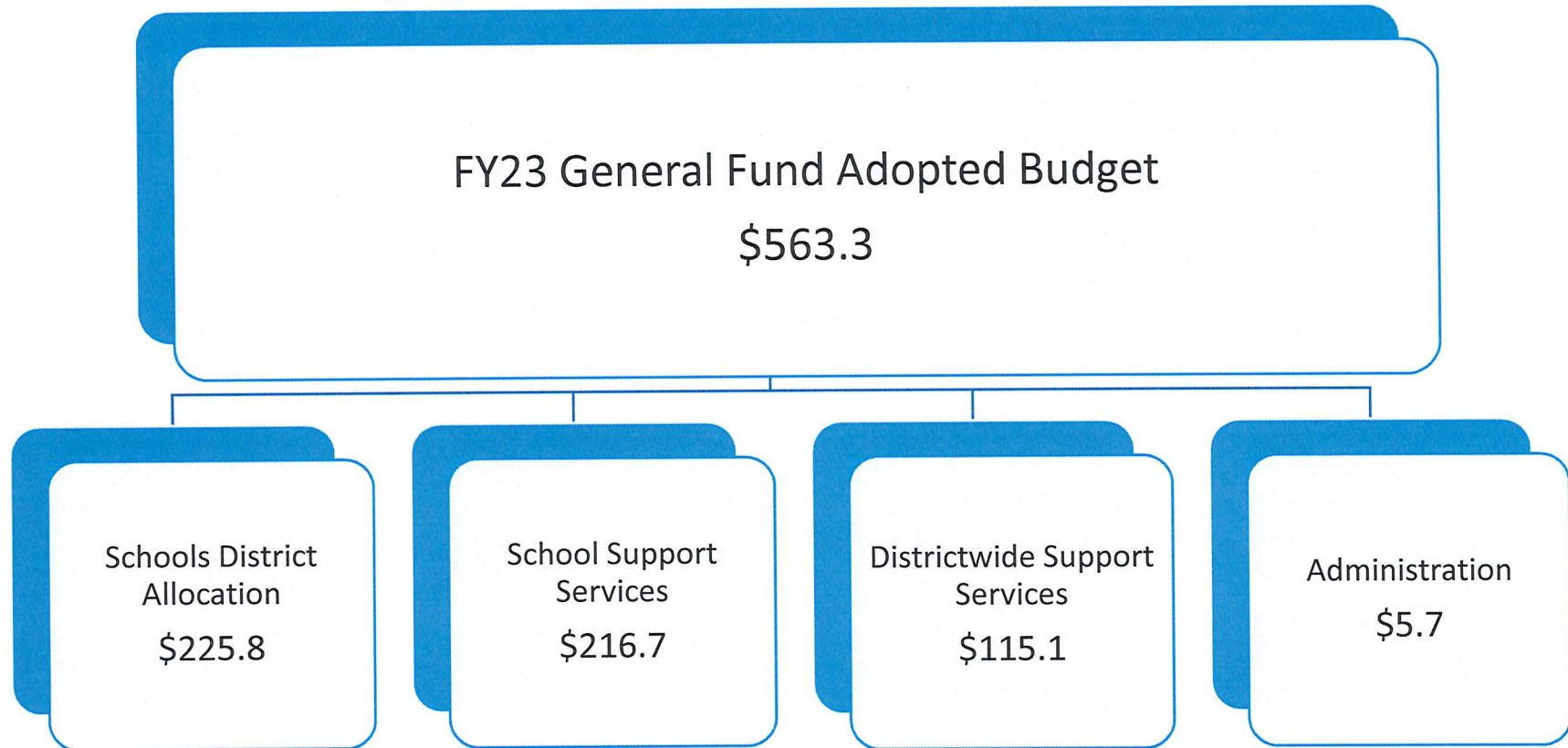
# FY23 Total Adopted Budget (Expenditures)



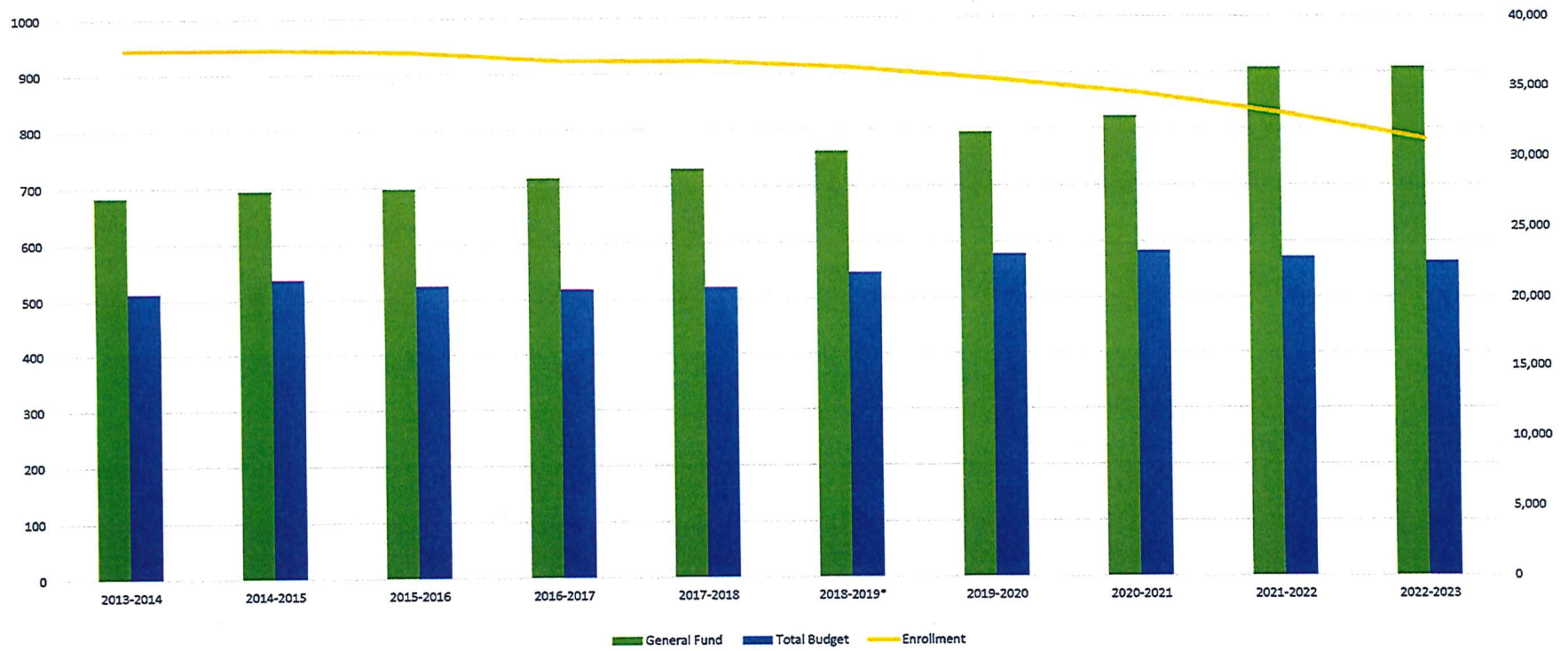
FY23 Adopted Budget numbers reflected in millions



# FY23 Adopted General Fund Budget (Expenditures Reflected in Millions)



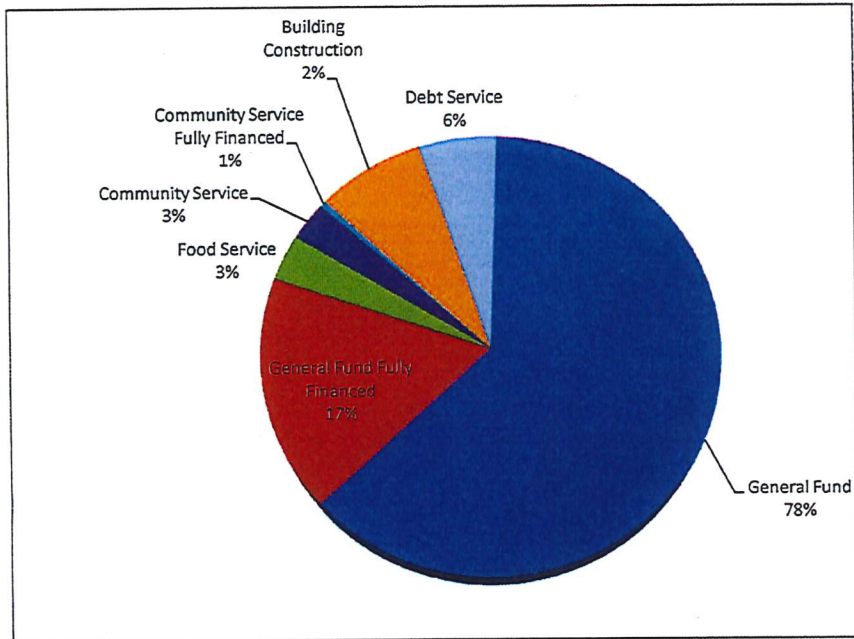
### Saint Paul Public Schools History of Adopted Budget (in Millions) with Enrollment



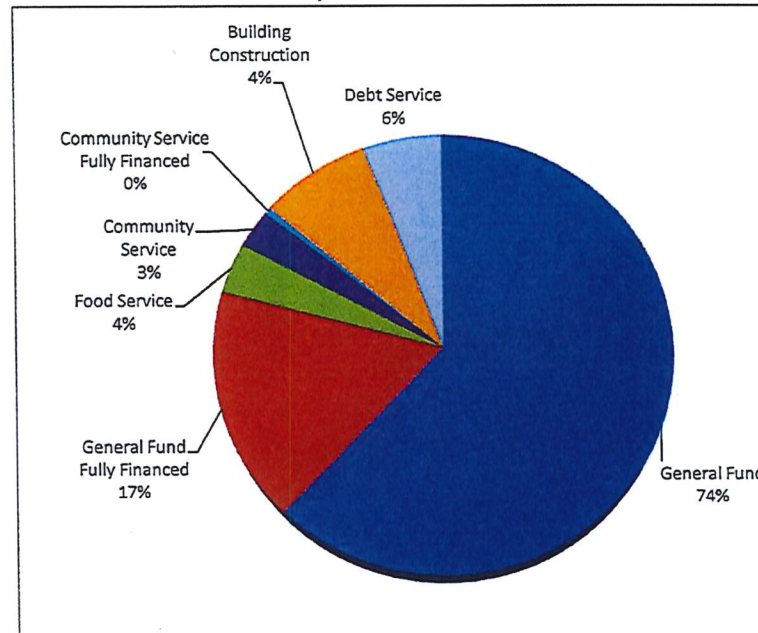
Saint Paul Public Schools  
Proposed Revenue and Expenditures Summary  
Fiscal Year 2022-23

	Estimated Beginning Fund Balance	Revenue	Expense	Net Change in Fund Balance	Estimated Ending Fund Balance
General Fund	\$129,255,118	\$563,260,071	\$563,260,071	\$0	\$129,255,118
General Fund Fully Financed	153,007	155,968,853	155,968,853	0	153,007
Food Service	14,003,698	30,519,035	33,405,175	(2,886,140)	11,117,558
Community Service	5,921,672	25,804,382	25,807,269	(2,887)	5,918,785
Community Service Fully Financed	194,070	4,880,572	4,880,572	0	194,070
Building Construction	71,814,545	71,000,000	73,752,699	(2,752,699)	69,061,846
Debt Service	45,788,607	50,946,515	51,953,103	(1,006,588)	44,782,019
<b>Total All Funds</b>	<b>\$267,130,717</b>	<b>\$902,379,428</b>	<b>\$909,027,742</b>	<b>(\$6,648,314)</b>	<b>\$260,482,403</b>

Percent of Total Revenue



Percent of Total Expenditures



Estimated beginning Fund Balance is based on the December 31, 2021 Quarterly Report

Saint Paul Public Schools  
Proposed General Fund Budget  
Fiscal Year 2022-23

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

	<u>Adopted Budget 2021-22</u>	<u>December Projection 2021-22</u>	<u>Proposed Budget 2022-23</u>
Estimated Beginning Balance	\$128,188,448	\$128,188,448	\$129,255,118
Revenue	\$571,611,152	\$570,968,806	\$563,260,071
Expense	\$571,611,152	\$569,902,136	\$563,260,071
Estimated Ending Fund Balance	<u>\$128,188,448</u>	<u>\$129,255,118</u>	<u>\$129,255,118</u>

Analysis of the General Fund 01  
Fiscal Year 2023 Compared to Fiscal Year 2022

The FY23 General Fund revenue is projected to decrease by \$8.3 million. Changes in specific categories of revenue include:

- a State General Education aid decrease of \$7.6 million, mostly related to a projected budgetary enrollment decrease of 1,877 students
- a Compensatory Education aid decrease of \$5.7 million
- a net property tax levy revenue increase of \$5.0 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 FY23 Priority Based Budgeting process, General Fund expenditures were projected to increase by \$34.3 million. Inflation for FY23 was projected to impact the General Fund by \$23.0 million. In addition, \$11.3 million of FY22 ESSER II expenditures were planned for realignment back to the General Fund. Combined with the General Fund revenue decrease of \$8.3 million, this resulted in a projected General Fund budgetary shortfall of \$42.6 million. School allocations include reductions in the General Fund and Compensatory Education Fund as related to enrollment decline and free and reduced lunch counts by site. General Fund programs did not receive inflationary allocations for non-salary expenditures, with the exception of targeted expenditure categories to support school district operations.

The Proposed FY23 General Fund budget does not include planned use of fund balance.

The General Fund Unassigned Fund Balance on June 30, 2023 is projected to be \$38.5 million, or 5.7%, 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 FY23 Proposed Budget Summary.



Saint Paul Public Schools  
Proposed General Fund Fully Financed Budget  
Fiscal Year 2022-23

The General Fund Fully Financed Fund contains budgets with federal, state or private grants and contracts as a funding source. These grants may be competitive or entitlements with specific requirements for use. Fully financed funds are in a separate budget, apart from regular district funds, to facilitate specific reporting requirements. This initial budget adoption includes most grants which are over \$500,000. Additional grants will be added to this fund throughout the year and will be included in subsequent budget revisions.

	<b>Adopted Budget</b>	<b>December Projection</b>	<b>Proposed Budget</b>
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
Estimated Beginning Fund Balance	<u>\$153,007</u>	<u>\$153,007</u>	<u>\$153,007</u>
Revenue	<u>\$132,157,152</u>	<u>\$107,528,447</u>	<u>\$155,968,853</u>
Expenditures	<u>\$132,157,152</u>	<u>\$107,528,447</u>	<u>\$155,968,853</u>
Estimated Ending Fund Balance	<u><u>\$153,007</u></u>	<u><u>\$153,007</u></u>	<u><u>\$153,007</u></u>

**Analysis of the General Fund Fully Financed Fund 29  
Fiscal Year 2023 Compared to Fiscal Year 2022**

The Proposed FY23 budget is projected to be \$23.8 million more than the Adopted FY22 budget. Fully financed budgets that are contributing to this increase are the school and program allocations of an additional \$16.4 million in federal COVID-19 funding (ESSER II, and ESSER III/ARP) from prior year, additional Title I funds due to carryover of prior year funds unspent offset by a reduction in grants and Title III and IV to net increase of \$1.4 million and Summer Program Federal Funds in the amount of \$6 million new in FY23.

Due to the nature of Fully Financed budgets, revenues should equal expenditures. This will usually result in no change to fund balance, however some smaller programs (less than \$500,000 each) may use carried forward funds from fund balance. There is no projected change in fund balance at this time.

**Saint Paul Public Schools  
Proposed Food Service Fund Budget  
Fiscal Year 2022-23**

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

Every student will receive a healthy breakfast at no cost through the Breakfast to Go Program. Students at 36 sites receive lunch at no cost through the Community Eligibility Provision and/or Provision 2 lunch program. Children and teens will receive meals at more than 60 parks, recreation, community, school, and mobile café sites.

	<b>Adopted Budget</b>	<b>December Projection</b>	<b>Proposed Budget</b>
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
Estimated Beginning Fund Balance	\$12,542,117	\$15,623,835	\$14,003,698
Revenue	\$37,702,556	\$35,152,082	\$30,519,035
Expenditures	\$37,702,556	\$36,772,219	\$33,405,172
Estimated Ending Fund Balance	\$12,542,117	\$14,003,698	\$11,117,561

**Analysis of the Food Service Fund 02  
Fiscal Year 2023 Compared to Fiscal Year 2022**

FY23 revenues are projected to decrease \$4.62 million compared to FY22. The decrease is the result of declining enrollment. FY23 expenditures are expected to decrease \$3.39 million as compared to FY22. The expenditures decrease less than revenue since the projected fund balance is anticipated to equal approximately four months average operating expenses. To maintain the Food Service Funds nonprofit status, regulations require that the fund balance (net cash resources) of the Food Service account cannot exceed three months' average expenditures at any time. SFAs 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. This budget allows the Food Service program to meet expectations.

The projected FY23 ending fund balance is \$11.1 million. This is a decrease of \$4.5 million over the FY22 beginning fund balance. Inventory accounts for approximately \$2.4 million of fund balance.

**Saint Paul Public Schools**  
**Proposed Community Service Fund Budget**  
**Fiscal Year 2022-23**

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.

	<b>Adopted Budget</b>	<b>December Projection</b>	<b>Proposed Budget</b>
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
Estimated Beginning Fund Balance	\$1,250,635	\$5,790,606	\$5,921,673
Revenue	\$22,989,646	\$24,318,968	\$25,804,382
Expenditures	\$22,976,829	\$24,187,901	\$25,807,269
Estimated Ending Fund Balance	\$1,263,452	\$5,921,673	\$5,918,786

**Analysis of Community Service Fund 04**  
**Fiscal Year 2023 Compared to Fiscal Year 2022**

Revenue and expenditures for FY23 are budgeted slightly higher than FY22 adopted budget due to additional funding of \$3.5 million from ARP/ESSER II to support additional Community Service programs. Revenues and expenditures for Community programs, Adult/Special Needs programs, and Discovery Club are projected to slightly increase in FY23 with the anticipated decrease in COVID-19 cases. Community Services expects to meet a greater demand for services in the FY23. Increased revenues are anticipated to be offset by increased expenses due to inflation.

The FY23 fund balance is projected to remain stable.

**Saint Paul Public Schools  
Proposed Community Service Fund Fully Financed Budget  
Fiscal Year 2022-23**

The Community Service Fully Financed Fund contains budgets with an outside funding source and specific use. An outside funding source is either a private, state or federal grant, or contract for services. Most grants and contracts require specific financial reporting to ensure that funds are expended within the agreement's terms and conditions. Fully financed funds are put in a separate budget, apart from regular district funds, to facilitate their reporting requirements.

	Adopted Budget	December Projection	Proposed Budget
	2021-22	2021-22	2022-23
Estimated Beginning Fund Balance	\$457,844	\$194,070	\$194,070
Revenue	\$5,494,484	\$4,666,582	\$4,880,572
Expenditures	\$5,494,484	\$4,666,582	\$4,880,572
Estimated Ending Fund Balance	\$457,844	\$194,070	194,070

**Analysis of Community Service Fully Financed Funds 30 & 33  
Fiscal Year 2023 Compared to Fiscal Year 2022**

The proposed budget for the Community Service Fully Finance Fund represents most grants that exceed \$500,000 in total expenditures. FY23 proposed budget is projected to decrease about 11% over FY22 adopted budget because some grants did get renew with less and some didn't. FY2023, there were two new DEED grants are added to the programs.

Due to the nature of Fully Financed budgets, revenue should be equal expenditures. This will usually result in no change to fund balance; however, smaller programs (less than \$500,000) may use carried forward funds from fund balance. This fiscal year, there is no anticipated change in fund balance to be recognized as part of this projection.



**Saint Paul Public Schools**  
**Proposed Building Construction Fund Budget**  
**Fiscal Year 2022-23**

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.

	<b>Adopted Budget</b>	<b>December Projection</b>	<b>Proposed Budget</b>
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
Estimated Beginning Fund Balance	<u>\$58,687,115</u>	<u>\$89,744,139</u>	<u>\$71,814,545</u>
Revenue	<u>\$58,800,000</u>	<u>\$59,500,563</u>	<u>\$71,000,000</u>
Expenditures	<u>\$87,453,079</u>	<u>\$77,430,157</u>	<u>\$73,752,699</u>
Estimated Ending Fund Balance	<u>\$30,034,036</u>	<u>\$71,814,545</u>	<u>\$69,061,846</u>

**Analysis of the Construction Fund 06**  
**Fiscal Year 2023 Compared to Fiscal Year 2022**

The Pay 22 Levy included \$22.3 million in 2022B Health and Safety/Deferred Maintenance Bonds which is deferred for use in FY23 as part of fund balance. The Pay 23 Levy will include \$15 million in 2023A General Obligation School Construction Bonds and an estimated amount of \$31 million of Certificates of Participation. FY24 Health and Safety/Deferred Maintenance Bonds in an amount to be determined will also be issued.

FY23 Revenues are projected to be \$71 million with fund balance from prior year proceeds anticipated to be used for ongoing work on major projects.

FY23 Expenditures are estimated to be \$73.75 million. New projects in design stages will include Ramsey Middle School, Bruce Vento Elementary, Highland Park Middle School and Michelle and Barack Obama Elementary. Jie Ming Chinese Immersion will begin construction in FY23 while American Indian Magnet will continue with major construction. Frost Lake Elementary will be in the closeout stage.

The FY23 ending fund balance is projected to be \$69 million. All remaining fund balance is dedicated to specific projects in future years.

Saint Paul Public Schools  
Proposed Debt Service Fund Budget  
Fiscal Year 2022-23

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	December Projection 2021-22	Proposed Budget 2022-23
Estimated Beginning Fund Balance	\$43,231,099	\$43,704,507	\$45,788,607
Revenue	\$50,243,309	\$61,741,686	\$50,946,515
Expenditures	\$48,802,926	\$59,657,586	\$51,953,103
Estimated Ending Fund Balance	\$44,671,482	\$45,788,607	\$44,782,019

**Analysis of the Debt Service Fund 07  
Fiscal Year 2023 Compared to Fiscal Year 2022**

FY23 revenue remains level with FY22 when bond sale refunding revenue totalling \$10.7 million from the 2022C bond sale is removed from the total. The primary funding source for the Debt Service Fund is property taxes and state aid which are projected at \$48.9 million for FY23 with the remainder of the funding from interest and rent.

FY23 expenditures represent the principal and interest payments on the district's outstanding debt. In FY23, if refunding opportunities occur, the budget will be revised. In FY22 bond refunding payments of \$10.6 million were made correlating to the 2022C bond refunding revenue. The total debt service expenditure amount is driven by scheduled debt redemption, as approved by the Minnesota Department of Education.

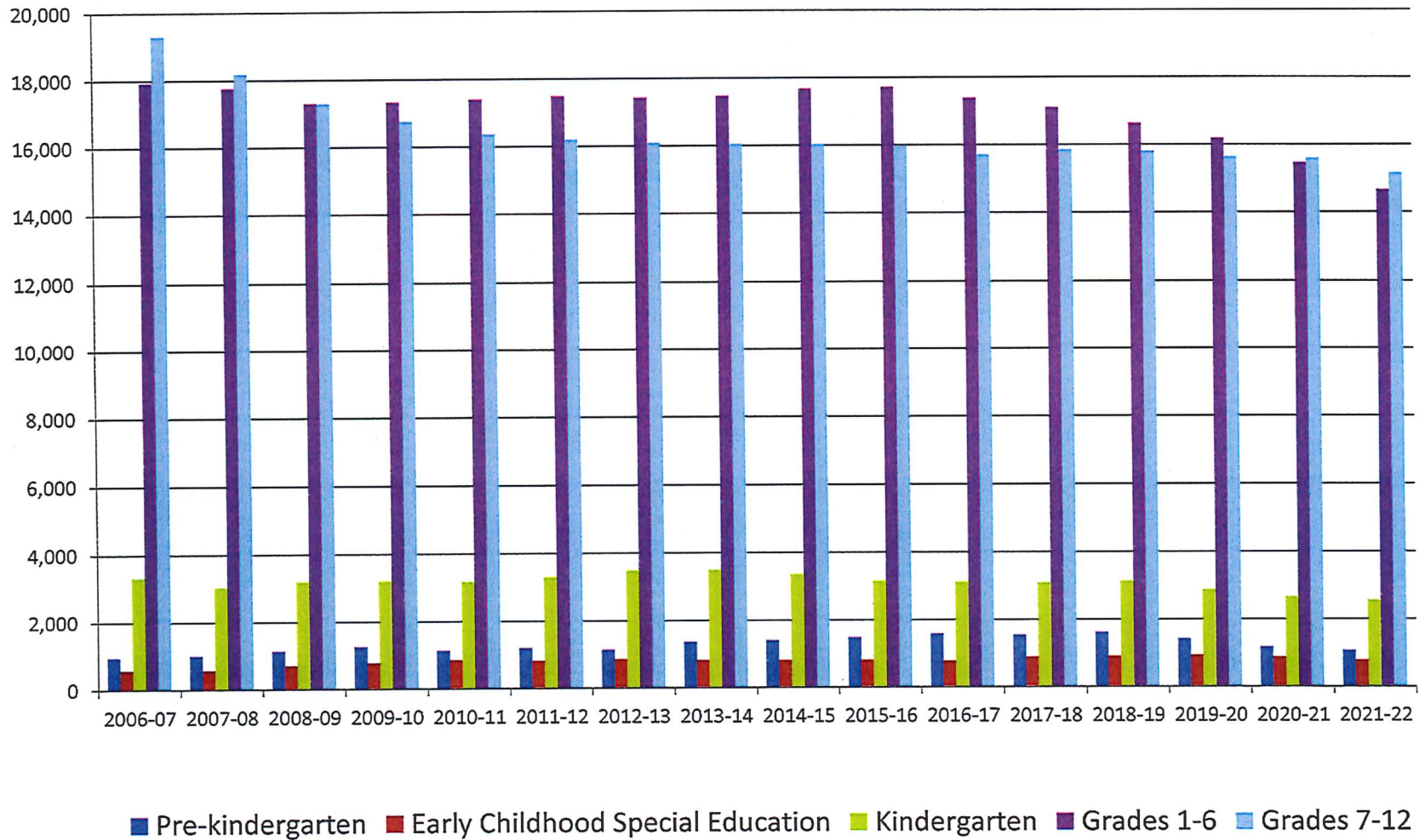
The FY23 ending fund balance is projected to decrease \$1 million as a result of scheduled debt service principal and interest payment activity.



## General Fund Supplemental Information

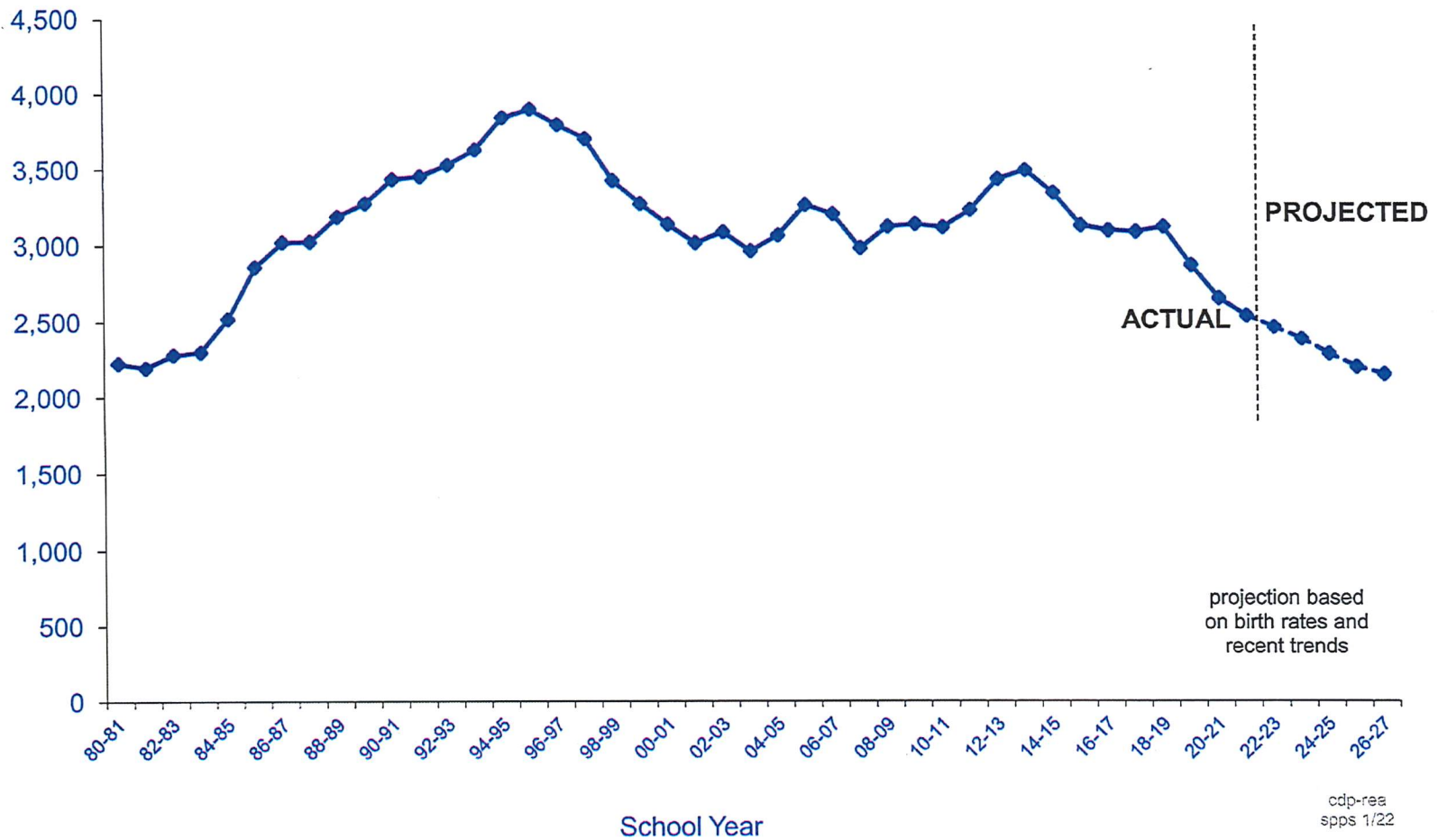
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## Enrollments By Grade Level in Saint Paul Public Schools

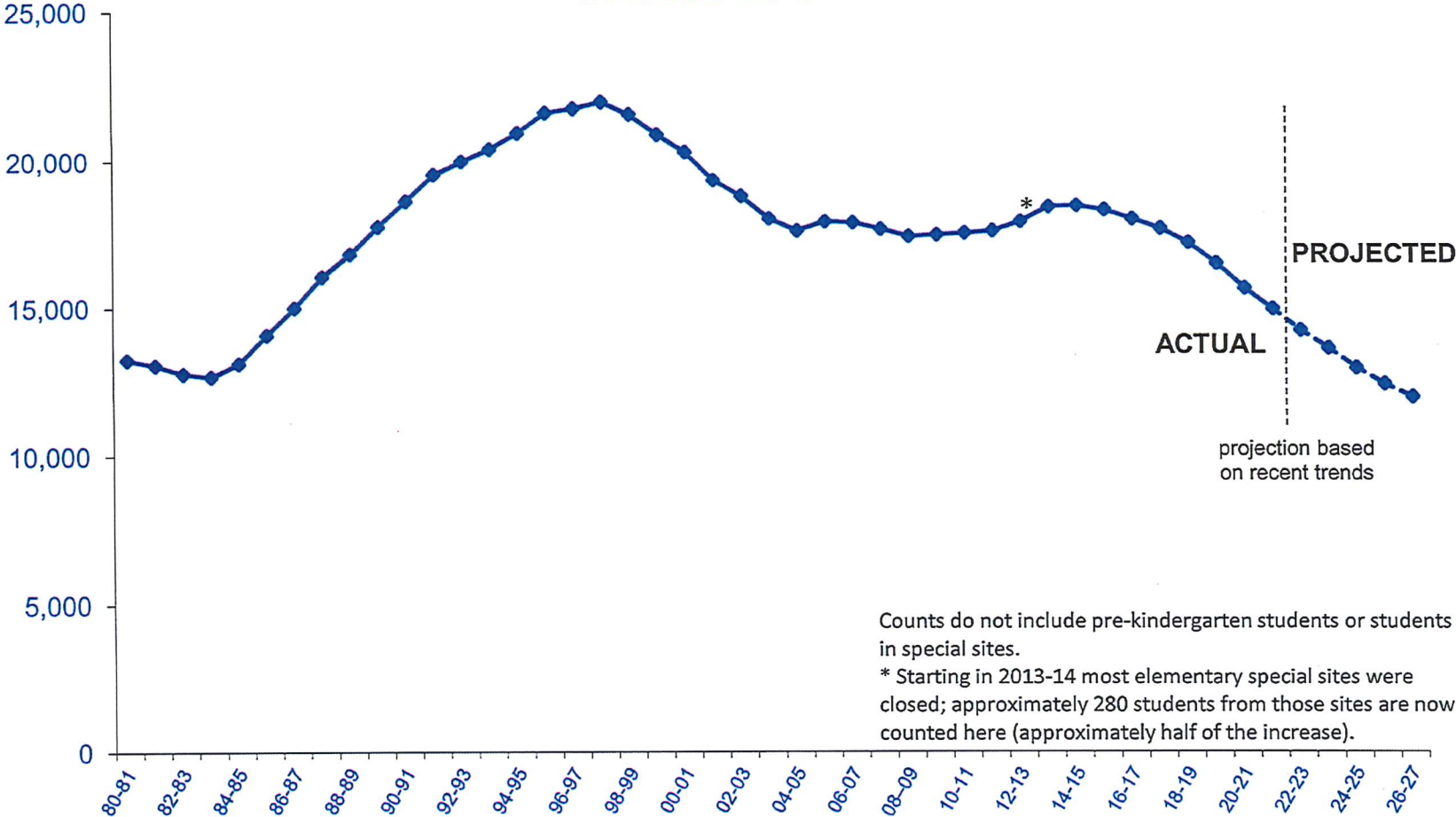




# Kindergarten



# Grades K-5

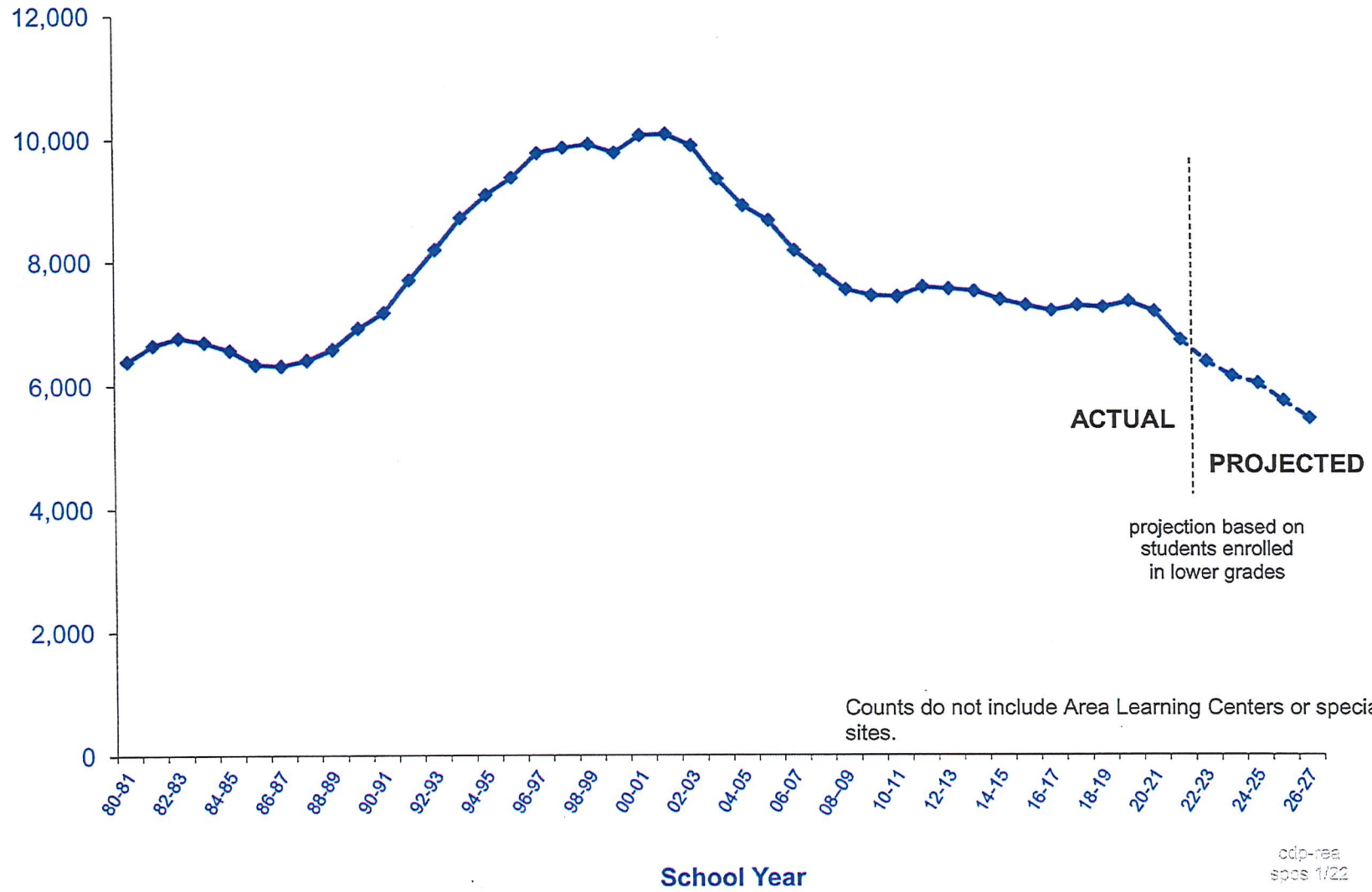


Counts do not include pre-kindergarten students or students in special sites.  
 \* Starting in 2013-14 most elementary special sites were closed; approximately 280 students from those sites are now counted here (approximately half of the increase).

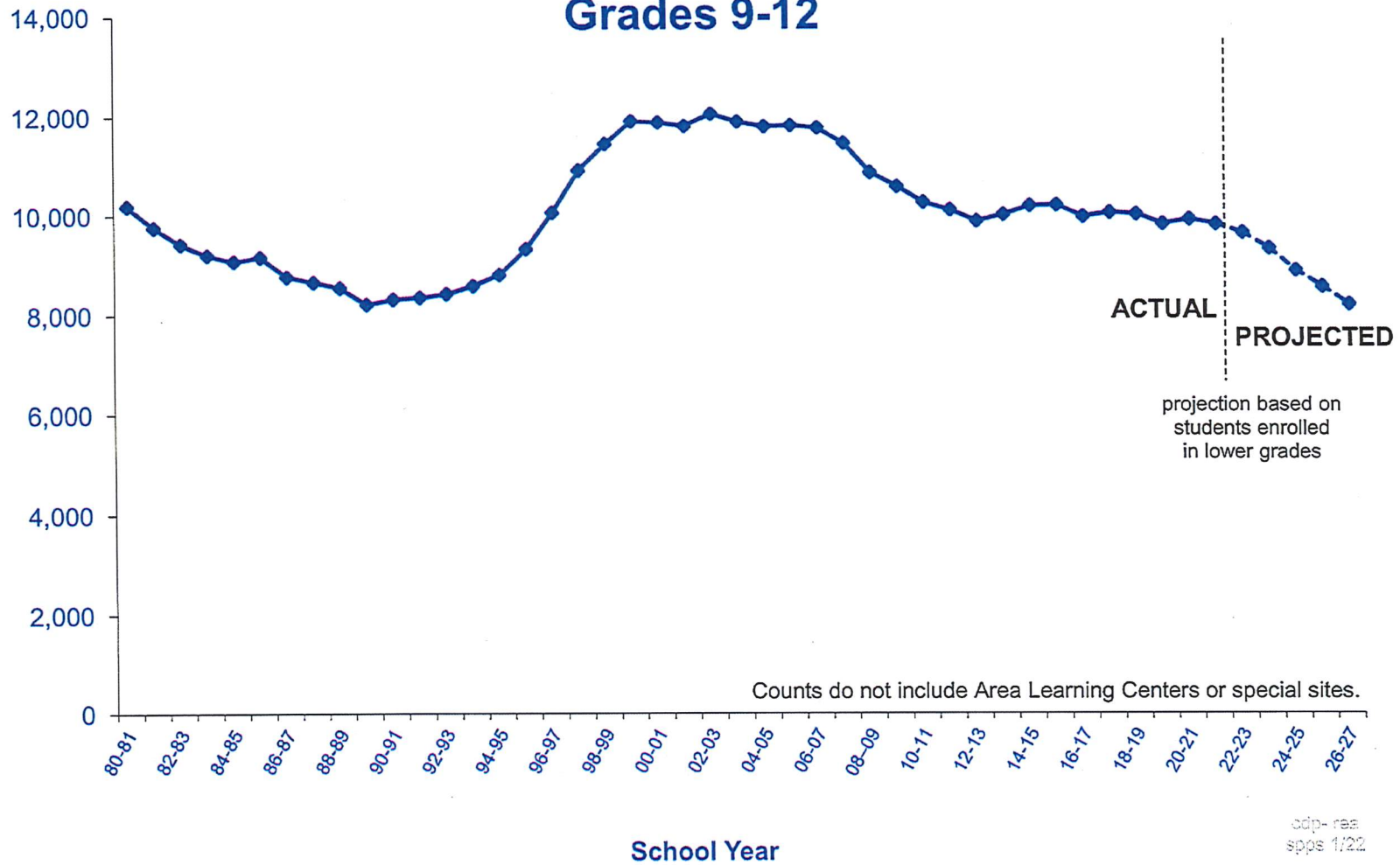
School Year

cdp-ree  
 spps 1/22

# Grades 6-8



# Grades 9-12







## School Budgets

**Saint Paul Public Schools  
Analysis of School Staffing Allocations  
Fiscal Year 2023 as Compared to Fiscal Year 2022**

- For Fiscal year 2022-23 allocations to schools and programs, Saint Paul Public Schools continued a Priority Based Budgeting process that utilized SPPS Achieves Strategic Plan instructional priorities along with statutory requirements for federal and state funding as its guide for resource allocations. The strategic plan sets goals for student achievement, guides decision-making, and focuses our efforts on long-term student outcomes. The strategic plan along with a school criteria guide were used to allocate resources to focus on the FY23 SPPS Achieves instructional priorities.
- In addition, staffing allocations were based on class size caps that met the terms of the 7/1/21 – 6/30/23\* contract signed by leaders of both Saint Paul Public Schools and Saint Paul Federation of Teachers. 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 was determined by taking 30 traditional schools with the highest levels of poverty concentration per free and reduced lunch applications. This meets the terms of a Memorandum of Agreement (MOA) signed by leaders of both Saint Paul Public Schools and Saint Paul Federation of Teachers.
- Beyond the class size commitments, for FY23, 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. This is referred to an Enroll Cap Adjustment in the school funding reports. Elementary PreK-5 & Dual Campus sites will receive funding from ESSER II & ARP.
- School funding is 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. Additional resources allocated to sites include FTE adjustments for Montessori, CSI/TSI Schools, Career Pathways, Voluntary Pre-Kindergarten, Wellness, Special Education, MLL and Enrollment.
- SPPS Achieves funding (Referendum and Title I) was allocated for College and Career Pathways, including Counselors and Work-Based Learning Coordinators. For FY23, the allocations also include funding for the Middle School Model, Counselor support, in addition to 3.0 English Language Arts writing teachers at the Gr 6-12 sites. The plan also continues funding for the 29 Learning Lead FTEs at sites, which will be allocated this fall once CSI & TSI schools are identified by the Minnesota Department of Education.
- For FY23, some of these positions will be paid for by ESSER II: Counselor, Social Worker, Intervention Specialist, PLTT Tech TOSA, PLTT Field Tech, MLL Teacher, WINN Teacher, JE PD Kdgn Teacher, JE PD Elem Teacher.
- The next four pages provide detail of the school staffing allocations as of April 29, 2022, when each principal received a budget toolkit with their FY23 site budget allocations. Principals then utilized the funding they received to prepare their site budgets within budgetary, contractual and staffing guidelines.

\*The class size Memorandum of Agreement was signed for the period through fiscal year 2022-23.



School Site Toolkit Summary  
(Does not include ALCs or Other Sites)

Description	General Fund		Compensatory Ed		Integration		Referendum		Title I	ESSER II	ARP	Total Allocation	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount	Amount	Amount	FTE	Amount
Administrative Intern	0.00	0										0.00	0
Principal	54.99	10,525,561									191,409	54.99	10,716,970
Assistant Principal	58.00	9,912,438									512,712	58.00	10,425,150
10 Month Clerk (Lead & Any Additional)	22.00	1,317,718	45.00	2,695,331								67.00	4,013,049
11 Month Clerk (Min Clerk)	49.00	3,562,281										49.00	3,562,281
12 Month Clerk (Min Clerk)	10.00	793,506										10.00	793,506
PreK Teacher	14.08	1,468,353					51.65	5,386,396				65.73	6,854,749
PreK TA	9.63	292,110					34.44	1,045,146				44.06	1,337,256
PreK EA	0.00	0					2.82	181,039				2.82	181,039
Kindergarten Teacher (Includes Prep FTEs)	105.15	11,074,784	0.00	0			15.72	1,655,688		2,019,920	2,192,770	120.87	16,943,161
Classroom Teacher (Includes Prep FTEs)	668.17	72,722,940	219.26	23,870,518	51.50	5,614,631	155.25	16,930,241		16,083,465	7,323,891	1,094.18	142,545,686
Counselor	0.00	0	53.60	6,210,564					4,820,139			95.20	12,061,936
Social Worker	0.51	56,328	14.20	1,599,712					2,241,854		1,137,826	34.61	5,035,720
Librarian	19.00	2,147,887	0.00	0								19.00	2,147,887
Library Support			0.00	0								0.00	0
Non-Salary		5,289,900										0.00	5,289,900
Extra Curricular Stipends		2,036,000										0.00	2,036,000
Racially Isolated Site							55,490						55,490
Extra Curricular													0
Comp Ed Discretionary				7,448,512								0.00	7,448,512
Cultural or Intervention Specialist (Non Lic)	1.98	130,628								2,155,362		1.98	2,285,990
Title I Allocation									8,794,477			0.00	8,794,477
Montessori	2.61	274,896										2.61	274,896
Enroll Cap Adj	10.15	1,111,126										10.15	1,111,126
Teacher Aides	3.40	103,189										3.40	103,189
Dual Immersion	27.10	2,994,463										27.10	2,994,463
CSI Adj	0.00	0										0.00	0
Aerospace		450,000										0.00	450,000
Year Round/Additional Requests	10.07	416,369										10.07	416,369
AP/IB/MYP/PYP		1,333,857										0.00	1,333,857
iPad Accessories		392,225										0.00	392,225
PLTT Field Tech	0.00	0								837,260		0.00	837,260
PLTT Tech TOSA	0.34	36,795								1,293,241		0.34	1,330,036
Middle School Support							3.00	328,413				11.00	328,413
Career Pathways-Work Based Learning Tchr*							7.00	766,297				7.00	766,297
Learning Lead Coach *							0.00	0				0.00	0
Counselors - 5B & 6A *							7.00	811,083				7.00	811,083
<b>Total Direct School Allocation</b>	<b>1,066.18</b>	<b>128,443,352</b>	<b>332.06</b>	<b>41,824,636</b>	<b>51.50</b>	<b>5,670,121</b>	<b>276.88</b>	<b>27,104,304</b>	<b>15,856,470</b>	<b>22,389,248</b>	<b>12,389,841</b>	<b>1,796.12</b>	<b>253,677,974</b>

School Site Toolkit Summary continued  
(Does not include ALCs or Other Sites)

FY23 Projected Enrollment by Grade			
PreK	1,210	6th	2,151
KG	2,515	7th	2,081
1st	2,370	8th	2,166
2nd	2,314	9th	2,464
3rd	2,346	10th	2,463
4th	2,400	11th	2,432
5th	2,290	12th	2,236
Total Proj Enrollment			31,438

Poverty Level	#N/A
Title I Concentration	#N/A

Category	Total Regular Sites
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		ARP FTE	ESSER II	Total FTE	Sections
KG FTE W/O Prep	100.34	17.28		117.62	
KG FTE Prep	20.53	3.54	19.18	24.07	
KG FTE With Prep	120.87	20.82	19.18	160.87	

		ARP FTE	ESSER II	Total FTE	Sections
Gr. 1-5 FTE W/O Prep	422.83	56.17		479.00	
Gr. 1-5 FTE Prep	86.64	11.50	77.51	175.66	
Gr. 1-5 FTE With Prep	509.47	67.67	77.51	654.66	

Gr. 6-8 FTE W/O Prep	170.36				
Gr. 9-12 FTE W/O Prep	248.80				
Gr. 6-8 FTE Prep	152.51				
Gr. 6-12 FTE With Prep	571.67				

1143.34

Elementary Sections not to exceed amount shown	596.62
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* SPPS Achieves			
Middle School Model Title I	Learning Leads		
8	FTE	0.00	FTE

ESSER II Funded FTEs		
Description	FTE	
Intervent Spclst	33.00	2,155,362.00
PLTT Tech TOSA	11.95	1,293,240.95
PLTT Field Tech	10.00	837,260.00
W INN Reading Tchr	71.00	7,695,003.00
JE PD Kdg Tchr	19.18	2,019,920.08
JE PD Elem Tchr	77.51	8,388,462.38
	222.64	22,389,248.41

ARP Funded FTEs		
Description	FTE	
Kndgrtn Tchr	17.28	1,819,998.72
Kndgrtn Tchr Prep	3.54	372,770.82
Elem Tchr	56.17	6,078,829.74
Elem Tchr Prep	11.50	1,245,061.51
Counselor	8.90	1,031,234.10
Social Worker	10.10	1,137,825.60
Principal	1.00	191,408.64
Asst Principal	3.00	512,712.29
Health Assistants	2.72	180,845.78
	114.21	12,570,687.21

	Gen Ed	Comp Ed	Integ	Referendum	Total
Kindergarten FTEs	105.15	0.00		15.72	120.87
Grades 1-5 FTEs	337.93	105.70	18.50	52.10	514.23
Grades 6-12 FTEs	330.24	113.56	33.00	103.15	579.95
Additional Adjustments	773.32	219.26	51.50	170.97	1,215.05
	10.15				10.15
Enroll Cap Adj	783.47	219.26	51.50	170.97	1,225.20
	0.00				0.00
CSI Adj	2.61				2.61
Montessori Adj	786.08	219.26	51.50	170.97	1,227.81

General Fund includes 4.76 Add'l Adj.  
General Fund includes 8.28 Add'l Adj.

To Round Teacher w/Prep to nearest whole number

This is for the CSI Elementary sites only  
This is a Montessori Kdgn FTE adjustment



School Site Toolkit Summary continued  
Other Program Resources Allocated to Regular Sites

Fund 04	Fund 04	Fund 30	Fund 30	Fund 31	Fund 31	Fund 31	Fund 31	Fund 01	Fund 01	Fund 01	Fund 01
School Readiness	School Readiness	Pathways	Pathways	Referendum	Referendum	Referendum	Referendum	Voluntary PreK	Voluntary PreK	Voluntary PreK	Voluntary PreK
PreK Teacher	PreK Teacher Aide	PreK Teacher	PreK Teacher Aide	PreK Teacher	PreK Teacher Prep	PreK Teacher Aide	PreK Ed Assistant	PreK Teacher	PreK Teacher Prep	PreK Teacher Aide	PreK Ed Assistant
3.01	2.19	3.51	2.63	51.56	-	34.44	2.82	14.08	-	9.63	-

l Regular Sites PreK Totals

Fund 01	Fund 21	Total Funds		Fd 01/21	Title I & III	Total Funds	
<b>MLL Teacher</b>				<b>MLL Educational Assistant</b>			
FTE		Amount		FTE	FTE	Amount	
146.85	97.65	244.50	27,016,467	26.32	50.29	76.61	5,111,469.37

al Regular Sites MLL Totals

Funds/Total			
Lic School Nurses		Health Assistant	
FTE	Amount	FTE	Amount
39.75	4,501,805	26.89	1,771,225
Prog 420/721			
1.30	144,324	1.88	124,996
School Funded Prog 720			

Title I	ARP	Fund 21	Fund 31	Ttl Funds	
<b>Counselors</b>					
FTE				Amount	
41.60	8.90	53.60	7.00	111.10	12,873,015

Title I	ARP	Fund 21	Fund 31	Total Funds	
<b>Social Workers</b>					
FTE				Amount	
19.90	10.10	14.71		44.71	5,181,017

Special Education FTE Allocations (subject to change)				
Program	Disability	TAs	Teachers	Ed Assts
120	Sp Ed Adm	0.00	0.00	0.00
380	STW Disab	0.00	7.00	0.00
400	General	0.00	0.00	0.00
401	Speech	0.00	0.00	0.00
402	Mild Mod	23.25	21.00	15.04
403	Mod Sev	23.25	13.00	3.76
404	Phys Imp	6.75	0.00	0.00
405	Hear Imp	0.00	5.00	16.92
406	Vis Imp	0.00	0.00	0.00
407	SLD	49.15	92.00	11.28
408	EBD	80.27	69.00	24.44
409	Deaf Blind	0.00	0.00	0.00
410	Other	13.88	41.20	0.00
411	Autism	60.75	43.00	20.68
412	Dev Delay	28.95	28.00	8.46
412 Other	Dev Delay			
412 ECSE				
414	Tr Brain Inj	0.75	0.00	0.00
416	Sev Mult Ir	0.00	0.00	0.00
420	Sp Ed Gen	0.00	0.00	0.00
422	Non Disab	0.00	9.00	0.00
Total Regular Sites		287.00	328.20	100.58
Total Regular Sites		287.00	319.20	100.58
Other Sites		78.75	158.50	76.14
Ttl Dept		365.75	477.70	176.72

\*All FTEs are ECSE

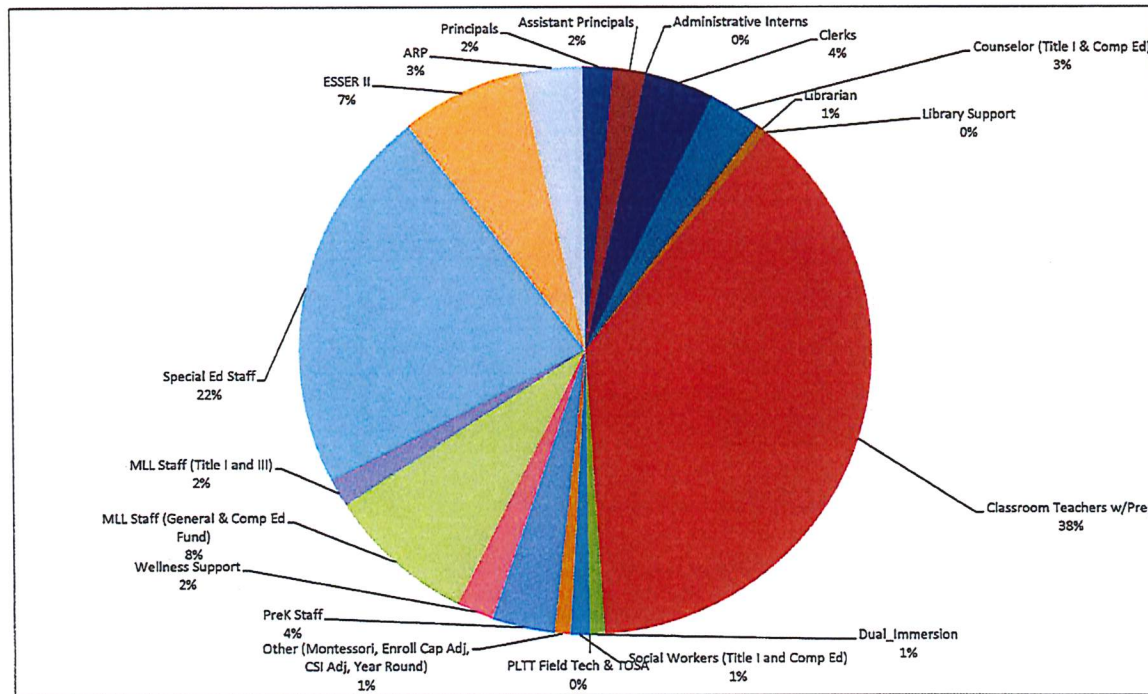
\*With ADSIS

\*Less ADSIS

Special Education Related Services FTE Allocations (subject to change)				
Title				FTE
6152	Speech Pathologist			0.00
6156	Social Worker			0.00
Total				0.00

Saint Paul Public Schools  
School Staffing Allocation Summary  
Fiscal Year 2022-23

	SPPS Achieves	Principals	Assistant Principals	Administrative Interns	Clerks	Counselor (Title I & Comp Ed)	Librarian	Library Support	Classroom Teachers w/Prep	Dual_Immersion	PLTT Field Tech & TOSA	Social Workers (Title I and Comp Ed)	Other (Montessori, Enroll Cap Adj, CSI Adj, Year Round)	PreK Staff	Wellness Support	MLL Staff (General & Comp Ed Fund)	MLL Staff (Title I and III)	Special Ed Staff	ESSER II	ARP	Total FTEs
PreK-5 Sites	3.00	29.33	13.00	0.00	55.00	27.40	0.00	0.00	492.36	7.00	0.00	16.00	5.23	79.29	35.05	127.22	20.68	288.39	138.29	76.05	1413.30
Dual Campus Sites	0.00	4.00	1.00	0.00	8.00	5.00	0.00	0.00	54.38	0.00	0.00	0.20	10.18	22.04	4.68	14.38	0.47	28.40	18.54	9.64	180.91
6-8 Sites	6.00	6.33	10.00	0.00	14.00	10.00	5.00	0.00	126.04	10.00	0.00	3.71	4.16	0.00	5.70	21.35	4.70	81.77	11.95	5.00	325.71
6-12 Sites	7.50	4.00	9.00	0.00	12.00	14.50	4.00	0.00	135.28	1.00	0.00	4.10	2.56	0.00	5.59	31.88	7.52	91.17	10.50	5.10	345.70
9-12 Sites	5.00	5.33	18.00	0.00	22.00	29.50	5.00	0.00	255.62	9.10	0.00	6.50	3.43	0.00	6.45	43.35	10.34	136.51	8.00	2.00	566.13
K-8 Sites	2.50	6.00	7.00	0.00	15.00	9.00	5.00	0.00	150.07	0.00	0.00	4.10	3.13	11.29	9.72	30.29	6.58	79.03	35.36	13.70	387.76
<b>Total Regular Sites</b>	<b>24.00</b>	<b>54.99</b>	<b>58.00</b>	<b>0.00</b>	<b>126.00</b>	<b>95.40</b>	<b>19.00</b>	<b>0.00</b>	<b>1213.74</b>	<b>27.10</b>	<b>0.00</b>	<b>34.61</b>	<b>28.69</b>	<b>112.61</b>	<b>67.19</b>	<b>268.47</b>	<b>50.29</b>	<b>705.27</b>	<b>222.64</b>	<b>111.49</b>	<b>3219.50</b>





Saint Paul Public Schools  
School Staffing Allocation Summary  
Fiscal Year 2022 - 23

	SPPS Achieves				Principals	Assistant Principals	Administrative Interns	Clerks	Counselor (Title I & Comp Ed)	Librarian	Library Support	Classroom Teachersw/Prep	Dual_Immersion
	College & Career Counselors (Referendum)	Middle School Support (Referendum)	Middle School Model (Title I)	Work Based Learning Teachers (Referendum)									
D410 - Adams Elem	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.50	1.00	0.00	0.00	20.14	0.00
D422 - Battle Creek Elem	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	1.00	0.00	0.00	18.71	0.00
D424 - Benjamin E Mays Magnet	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	1.00	0.00	0.00	14.48	0.00
D449 - Vento, Bruce F Elem	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	1.00	0.00	0.00	25.45	0.00
D425 - Chelsea Hgts Elem	0.50	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.50	0.00	0.00	14.02	0.00
D428 - Cherokee Hgts Elem	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	0.00	7.62	0.00
D431 - Como Park Elem	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	1.00	0.00	0.00	15.30	0.00
D433 - Dayton's Bluff Elem	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	0.00	9.77	0.00
D452 - Eastern Hgts Elem	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	0.00	11.40	0.00
D435 - Expo/Harriet Bishop	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.50	1.00	0.00	0.00	18.97	0.00
D460 - Four Seasons Elem	0.50	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.50	0.00	0.00	13.10	0.00
D464 - Frost Lake Elem	0.50	0.00	0.00	0.00	1.00	1.00	0.00	2.00	0.30	0.00	0.00	19.79	0.00
D467 - Galtier Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D476 - Groveland Park Elem	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.50	1.00	0.00	0.00	14.12	0.00
D482 - Hamline Elementary	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	0.00	14.62	0.00
D491 - Highland Park Elem	0.50	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.50	0.00	0.00	14.41	0.00
D496 - Highwood Hills Elem	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	0.00	7.58	0.00
D518 - Mann Elem	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.50	1.00	0.00	0.00	16.00	0.00
D493 - Hill Montessori	0.50	0.00	0.00	0.00	1.00	0.00	0.00	1.50	0.50	0.00	0.00	16.37	0.00
D500 - Jackson Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D415 - John A Johnson Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D483 - Jie Ming	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.50	1.00	0.00	0.00	16.97	3.00
D524 - Maxfield Elem	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	0.60	0.00	0.00	15.00	0.00
DS27 - Mississippi Elem	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	1.00	0.00	0.00	22.70	0.00
DS78 - Obama	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	0.00	7.25	0.00
DS41 - Phalen Lake Elem	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.50	1.00	0.00	0.00	25.65	2.00
DS45 - Randolph Hgts Elem	0.50	0.00	0.00	0.00	1.00	0.00	0.00	1.50	0.30	0.00	0.00	17.92	0.00
D551 - Riverview Elem	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	0.00	10.49	2.00
D557 - St. Anthony Park Elem	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.50	1.00	0.00	0.00	21.02	0.00
D558 - St Paul Music Academy	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	1.00	0.00	0.00	22.07	0.00
D488 - The Heights Community School	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	0.00	13.04	0.00
D552 - Wellstone, Paul & Sheila Elem	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	1.00	0.00	0.00	21.42	0.00
D400 - Online Elementary Gr K-5	0.00	0.00	0.00	0.00	0.33	1.00	0.00	1.50	2.00	0.00	0.00	27.64	0.00
PreK-5 Sites	3.00	0.00	0.00	0.00	29.33	13.00	0.00	55.00	27.20	0.00	0.00	493.02	7.00

Saint Paul Public Schools  
School Staffing Allocation Summary  
Fiscal Year 2022 - 23

	SPPS Achieves												Dual_Immersion
	College & Career Counselors (Referendum)	Middle School Support (Referendum)	Middle School Model (Title I)	Work Based Learning Teachers (Referendum)	Principals	Assistant Principals	Administrative Interns	Clerks	Counselor (Title I & Comp Ed)	Librarian	Library Support	Classroom Teachers w/Prep	
D465 - Crossroads Elementary	0.00	0.00	0.00	0.00	0.50	0.50	0.00	1.50	1.00	0.00	0.00	7.81	0.00
D466 - Crossroads Science	0.00	0.00	0.00	0.00	0.50	0.50	0.00	2.00	1.00	0.00	0.00	8.53	0.00
D462 - L'Etoile du Nord French Imm	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.50	1.00	0.00	0.00	12.93	0.00
D463 - L'Etoile du Nord Lower	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D533 - Nokomis Elem	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.50	1.00	0.00	0.00	14.15	0.00
D534 - Nokomis South	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.50	1.00	0.00	0.00	10.96	0.00
Dual Campus Sites	0.00	0.00	0.00	0.00	4.00	1.00	0.00	8.00	5.00	0.00	0.00	54.38	0.00
D357 - E-STEM	0.00	0.00	1.00	0.00	1.00	1.00	0.00	2.00	1.00	1.00	0.00	18.15	0.00
D310 - Battle Creek Middle	0.00	0.00	2.00	0.00	1.00	2.00	0.00	2.00	2.00	1.00	0.00	24.68	1.00
D330 - Highland Park Middle School	0.00	0.00	1.00	0.00	1.00	2.00	0.00	2.00	2.00	1.00	0.00	29.39	4.50
D342 - Murray Jr.	0.00	0.00	1.00	0.00	1.00	2.00	0.00	2.00	2.00	1.00	0.00	23.74	0.00
D344 - Parkway Montessori & Community	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D345 - Ramsey Jr.	0.00	0.00	1.00	0.00	1.00	2.00	0.00	2.00	2.00	1.00	0.00	20.70	2.50
D300 - Online Middle School Gr 6-8	0.00	0.00	0.00	0.00	0.33	1.00	0.00	2.00	1.00	0.00	0.00	6.97	0.00
D328 - Hmong LC	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	2.41	2.00
6-8 Sites	0.00	0.00	6.00	0.00	6.33	10.00	0.00	14.00	10.00	5.00	0.00	126.04	10.00
D211 - Creative Arts Secondary School	0.00	1.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00	1.00	0.00	14.44	0.00
D225 - Humboldt H.S.	0.00	1.00	0.00	1.00	1.00	3.00	0.00	3.00	4.00	1.00	0.00	37.21	0.00
D250 - Open World Community Scndry	0.50	1.00	0.00	0.00	1.00	1.00	0.00	2.00	1.50	1.00	0.00	17.24	0.00
D252 - Washington Technology Magnet	0.00	0.00	2.00	1.00	1.00	4.00	0.00	5.00	7.00	1.00	0.00	66.05	1.00
6-12 Sites	0.50	3.00	2.00	2.00	4.00	9.00	0.00	12.00	14.50	4.00	0.00	134.94	1.00
D200 - Saint Paul Online School	0.00	0.00	0.00	0.00	0.33	1.00	0.00	2.00	1.00	0.00	0.00	10.73	0.00
D210 - Central H.S.	0.00	0.00	0.00	1.00	1.00	4.00	0.00	5.00	6.50	1.00	0.00	62.53	3.00
D212 - Como Park H.S.	0.00	0.00	0.00	1.00	1.00	3.00	0.00	3.00	5.00	1.00	0.00	36.77	0.00
D215 - Harding H.S.	0.00	0.00	0.00	1.00	1.00	4.00	0.00	5.00	7.00	1.00	0.00	60.07	1.00
D220 - Highland Park H.S.	0.00	0.00	0.00	1.00	1.00	3.00	0.00	4.00	5.00	1.00	0.00	47.48	5.10
D230 - Johnson H.S.	0.00	0.00	0.00	1.00	1.00	3.00	0.00	3.00	5.00	1.00	0.00	39.04	0.00
9-12 Sites	0.00	0.00	0.00	5.00	5.33	18.00	0.00	22.00	29.50	5.00	0.00	256.62	9.10
D315 - Farnsworth Aerospace Upper	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00	1.00	0.00	18.36	0.00
D458 - Farnsworth Aerospace Lower	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	0.00	19.06	0.00
D579 - American Indian	1.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	1.00	1.00	0.00	20.08	0.00
D494 - Capitol Hill School	1.00	0.00	0.00	0.00	1.00	2.00	0.00	3.00	2.00	1.00	0.00	42.26	0.00
D489 - Hazel Park Preparatory Academy	1.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	1.00	1.00	0.00	17.18	0.00
D510 - Global Arts Plus Lower	0.00	0.00	0.00	0.00	0.50	0.50	0.00	2.00	1.00	0.00	0.00	15.99	0.00
D528 - Global Arts Plus Upper	0.50	0.00	0.00	0.00	0.50	1.50	0.00	2.00	1.00	1.00	0.00	17.14	0.00
K-8 Sites	3.50	0.00	0.00	0.00	6.00	7.00	0.00	15.00	9.00	5.00	0.00	150.07	0.00
Total Regular Sites	7.00	3.00	8.00	7.00	54.99	58.00	0.00	126.00	95.20	19.00	0.00	1,215.06	27.10



Saint Paul Public Schools  
School Staffing Allocation Summary  
Fiscal Year 2022 - 23

	PLTT Field Tech & TOSA	Social Workers (Title I and Comp Ed)	Other (Montessori, Enroll Cap Adj, CSI Adj, Year Round)	PreK Staff	Wellness Support	MLL Staff (General Fund & Comp Ed)	MLL Staff (Title I)	MLL Staff (Title III)	Special Ed Staff	ESSER II	ARP	Total FTEs
D410 - Adams Elem	0.00	0.60	0.00	2.05	1.34	3.47	0.00	0.00	2.50	6.01	1.35	40.96
D422 - Battle Creek Elem	0.00	0.50	0.00	2.05	1.19	6.47	0.94	0.47	16.63	6.02	2.27	60.25
D424 - Benjamin E Mays Magnet	0.00	0.50	0.00	2.05	1.19	2.47	0.00	0.00	24.38	3.28	2.39	55.73
D449 - Vento, Bruce F Elem	0.00	1.50	0.00	8.57	0.40	7.47	1.88	0.00	15.44	5.74	2.27	73.71
D425 - Chelsea Hgts Elem	0.00	0.50	0.00	0.00	1.34	1.97	0.47	0.00	5.19	3.37	1.64	32.50
D428 - Cherokee Hgts Elem	0.00	0.50	0.94	2.05	1.34	1.47	0.00	0.00	6.57	3.47	3.22	31.17
D431 - Como Park Elem	0.00	0.50	0.00	4.09	1.00	5.97	1.41	0.00	23.33	3.53	1.57	61.70
D433 - Dayton Bluff Elem	0.00	0.50	0.00	4.09	1.15	2.47	0.00	0.00	11.20	3.72	1.67	38.57
D452 - Eastern Hgts Elem	0.00	0.50	0.00	2.05	1.34	3.47	0.94	0.00	11.94	4.05	1.84	41.53
D435 - Expo/Harriet Bishop	0.00	0.20	0.50	2.05	0.95	2.47	0.00	0.00	11.94	6.02	2.01	49.61
D460 - Four Seasons Elem	0.00	0.40	0.00	2.05	1.54	4.47	0.47	0.00	17.09	3.21	1.86	48.18
D464 - Frost Lake Elem	0.00	1.00	0.00	4.09	1.38	6.97	1.41	0.94	12.26	5.34	3.61	61.59
D467 - Galtier Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D476 - Groveland Park Elem	0.00	0.50	0.00	2.05	1.34	1.97	0.00	0.00	9.33	3.37	1.54	37.72
D482 - Hamline Elementary	0.00	0.50	0.00	4.09	1.54	2.47	0.00	0.00	7.82	5.28	2.25	42.57
D491 - Highland Park Elem	0.00	0.20	0.00	0.00	1.34	3.47	0.47	0.00	8.95	4.53	2.76	40.13
D496 - Highwood Hills Elem	0.00	0.20	0.75	2.05	1.34	3.47	0.94	0.00	1.75	3.30	2.36	27.74
D518 - Mann Elem	0.00	0.20	0.00	0.00	1.34	1.00	0.00	0.00	3.00	4.69	2.07	31.81
D493 - Hill Montessori	0.00	0.50	3.04	6.93	0.60	2.47	0.00	0.00	4.75	4.73	1.98	44.86
D500 - Jackson Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D415 - John A Johnson Elementary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D483 - Jie Ming	0.00	0.60	0.00	0.00	1.34	3.00	0.00	0.00	1.25	4.45	1.10	35.20
D524 - Maxfield Elem	0.00	0.50	0.00	6.33	1.34	2.00	0.00	0.00	11.20	3.53	2.27	46.76
D527 - Mississippi Elem	0.00	0.50	0.00	4.09	1.38	8.47	0.47	0.94	12.95	5.42	3.10	65.02
D578 - Obama	0.00	0.50	0.00	0.00	0.38	1.00	0.00	0.00	6.25	2.31	2.39	24.07
D541 - Phalen Lake Elem	0.00	0.70	0.00	4.16	1.44	13.47	1.88	1.41	4.38	6.49	6.67	72.75
D545 - Randolph Hgts Elem	0.00	0.20	0.00	0.00	1.15	1.47	0.00	0.00	1.75	4.85	1.36	32.00
D551 - Riverview Elem	0.00	0.60	0.00	0.00	0.40	4.97	0.47	0.00	2.50	3.79	2.77	31.99
D557 - St. Anthony Park Elem	0.00	0.20	0.00	0.00	1.54	2.47	0.00	0.00	3.00	6.34	2.68	41.75
D558 - St Paul Music Academy	0.00	0.50	0.00	4.15	1.38	9.47	1.41	0.94	16.64	6.26	2.52	70.34
D488 - The Heights Community School	0.00	0.50	0.00	4.09	1.54	3.47	0.00	0.94	19.14	3.21	2.07	52.00
D552 - Wellstone, Paul & Sheila Elem	0.00	1.40	0.00	6.23	1.00	7.97	1.41	0.00	7.44	5.59	5.58	63.03
D400 - Online Elementary Gr K-5	0.00	0.50	0.00	0.00	0.50	5.47	0.47	0.00	7.82	6.40	4.89	58.52
PreK-5 Sites	0.00	16.00	5.23	79.29	35.05	127.22	15.04	5.64	288.39	138.29	76.05	1,413.76

Saint Paul Public Schools  
School Staffing Allocation Summary  
Fiscal Year 2022 - 23

PLTT Field Tech & TOSA	Social Workers (Title I and Comp Ed)	Other (Montessori, Enroll Cap Adj, CSI Adj, Year Round)	PreK Staff	Wellness Support	MLL Staff (General Fund & Comp Ed)	MLL Staff (Title I)	MLL Staff (Title III)	Special Ed Staff	ESSER II	ARP	Total FTEs	
D465 - Crossroads Elementary	0.00	0.00	3.49	5.95	0.28	1.97	0.00	0.00	1.75	3.56	2.38	30.69
D466 - Crossroads Science	0.00	0.00	0.00	2.05	0.72	2.47	0.00	0.00	3.50	3.47	2.81	27.54
D462 - L'Etoile du Nord French Imm	0.00	0.20	1.50	4.09	1.34	2.47	0.00	0.00	2.63	4.20	2.03	34.89
D463 - L'Etoile du Nord Lower	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D533 - Nokomis Elem	0.00	0.00	2.84	5.95	1.00	4.47	0.47	0.00	10.88	4.88	1.31	49.45
D534 - Nokomis South	0.00	0.00	1.87	4.00	1.34	3.00	0.00	0.00	9.64	2.43	1.11	37.85
Dual Campus Sites	0.00	0.20	9.70	22.04	4.68	14.38	0.47	0.00	28.40	18.54	9.64	180.43
D357 - E-STEM	0.00	1.00	0.85	0.00	1.00	2.47	0.47	0.00	13.13	1.50	2.00	47.57
D310 - Battle Creek Middle	0.00	1.01	0.32	0.00	1.00	6.97	2.35	0.00	20.07	1.75	0.50	69.65
D330 - Highland Park Middle School	0.00	0.50	0.61	0.00	1.00	3.47	0.47	0.00	16.07	3.00	1.50	69.51
D342 - Murray Jr.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D344 - Parkway Montessori & Community	0.00	0.50	0.96	0.00	1.00	3.47	0.47	0.00	15.63	2.00	0.00	56.77
D345 - Ramsey Jr.	0.00	0.20	0.80	0.00	1.00	1.97	0.00	0.00	11.38	2.00	0.00	49.55
D300 - Online Middle School Gr 6-8	0.00	0.50	0.03	0.00	0.20	1.50	0.00	0.00	3.74	0.50	0.00	17.77
D328 - Hmong LC	0.00	0.00	0.59	0.00	0.50	1.50	0.00	0.94	1.75	1.20	1.00	14.89
6-8 Sites	0.00	3.71	4.16	0.00	5.70	21.35	3.76	0.94	81.77	11.95	5.00	325.71
D211 - Creative Arts Secondary School	0.00	0.50	0.56	0.00	1.00	1.97	0.00	0.00	6.44	1.50	0.50	34.91
D225 - Humboldt H.S.	0.00	1.10	0.79	0.00	1.75	11.97	1.88	1.41	35.72	3.25	0.60	109.68
D250 - Open World Community Scndry	0.34	0.50	0.26	0.00	0.90	1.47	0.00	0.00	6.25	3.00	0.00	37.96
D252 - Washington Technology Magnet	0.00	2.00	0.95	0.00	1.94	16.47	3.29	0.94	42.76	2.75	4.00	163.15
6-12 Sites	0.34	4.10	2.56	0.00	5.59	31.88	5.17	2.35	91.17	10.50	5.10	345.70
D200 - Saint Paul Online School	0.00	1.00	0.27	0.00	0.40	2.00	0.00	0.00	4.14	0.00	0.00	22.87
D210 - Central H.S.	0.00	0.50	0.97	0.00	1.00	4.47	1.41	0.00	27.76	2.00	1.00	123.14
D212 - Como Park H.S.	0.00	1.00	0.23	0.00	1.11	9.97	1.88	0.94	23.76	1.00	0.50	91.16
D215 - Harding H.S.	0.00	2.00	0.93	0.00	1.56	15.47	2.82	0.00	32.95	1.00	0.00	136.80
D220 - Highland Park H.S.	0.00	0.50	0.07	0.00	1.00	3.97	1.41	0.00	16.69	2.00	0.50	93.72
D230 - Johnson H.S.	0.00	1.50	0.96	0.00	1.38	7.47	0.94	0.94	31.21	2.00	0.00	99.44
9-12 Sites	0.00	6.50	3.43	0.00	6.45	43.35	8.46	1.88	136.51	8.00	2.00	567.13
D315 - Farnsworth Aerospace Upper	0.00	0.30	1.00	0.00	1.19	4.47	0.47	0.94	13.13	2.75	1.72	51.33
D458 - Farnsworth Aerospace Lower	0.00	0.50	0.00	2.05	1.15	5.97	0.94	0.00	5.69	5.77	1.92	47.05
D579 - American Indian	0.00	1.50	0.98	4.15	1.38	4.47	0.94	0.47	16.32	5.87	2.39	65.54
D494 - Capitol Hill School	0.00	0.20	0.00	0.00	1.38	2.97	0.00	0.00	5.50	7.92	2.72	72.95
D489 - Hazel Park Preparatory Academy	0.00	1.00	1.15	2.05	1.54	3.47	0.47	0.47	11.19	4.37	1.86	51.74
D510 - Global Arts Plus Lower	0.00	0.50	0.00	3.05	1.54	3.97	0.94	0.00	14.26	5.44	2.08	51.77
D528 - Global Arts Plus Upper	0.00	0.10	0.00	0.00	1.54	4.97	0.00	0.94	12.94	3.24	1.01	48.37
K-3 Sites	0.00	4.10	3.13	11.29	9.72	30.29	3.76	2.82	79.03	35.36	13.70	388.76
Total Regular Sites	0.34	34.61	28.21	112.61	67.19	268.47	36.66	13.63	705.27	222.64	111.49	3,221.49



Saint Paul Public Schools  
Summary of School Allocations by Major Funding Sources  
Fiscal Year 2022-23

	ESSER II FUNDING							ARP FUNDING							Total ARP Funding		
	JE PD Kindergarten Teachers	JE PD Elementary Teachers	Winn Reading Teachers (Elementary)	Winn Reading Teachers (Secondary)	Cultural Intervention Specialist	PLTT Field Tech	PLTT Tech TOSA	Total ESSER II	Counselors	Social Workers	Principals	Assistant Principals	ARP_FTE_Adj (Kindergarten)	ARP_FTE_Adj (Elementary)		ARP_Prepare_FTE_Adj (Kindergarten)	ARP_Prepare_FTE_Adj (Elementary)
D410 - Adams Elem	0.65	2.11	2.00	-	1.00	0.25	-	6.01	-	-	-	-	0.65	0.47	0.13	0.10	1.35
D422 - Battle Creek Elem	0.65	2.12	2.00	-	1.00	0.25	-	6.02	0.50	-	-	-	0.69	0.78	0.14	0.16	2.27
D424 - Benjamin E Mays Magnet	0.49	1.79	1.00	-	-	-	-	3.28	-	-	-	-	0.42	1.56	0.09	0.32	2.39
D449 - Vento, Bruce F Elem	0.81	2.93	2.00	-	-	-	-	5.74	-	-	-	-	0.42	1.46	0.09	0.30	2.27
D425 - Chelsea Hgts Elem	0.49	1.63	1.00	-	-	0.25	-	3.77	-	-	-	-	0.50	0.86	0.10	0.18	1.64
D428 - Cherokee Hgts Elem	0.33	1.14	1.00	-	1.00	-	-	3.47	-	-	-	-	0.62	2.05	0.13	0.42	3.22
D431 - Como Park Elem	0.49	1.79	1.00	-	-	0.25	-	3.72	-	-	-	-	0.37	0.93	0.08	0.19	1.57
D433 - Daytons Bluff Elem	0.33	1.14	1.00	-	1.00	0.25	-	3.72	-	-	-	-	0.33	1.06	0.07	0.22	1.67
D452 - Eastern Hgts Elem	0.33	1.47	1.00	-	1.00	0.25	-	4.05	-	-	-	-	0.17	1.36	0.03	0.28	1.84
D435 - Expo/Harriet Bishop	0.49	2.28	2.00	-	1.00	0.25	-	6.02	0.50	-	-	-	0.35	0.90	0.07	0.18	2.01
D460 - Four Seasons Elem	0.33	1.63	1.00	-	-	0.25	-	3.21	-	-	-	-	0.08	1.46	0.02	0.30	1.86
D464 - Frost Lake Elem	0.65	2.44	2.00	-	-	0.25	-	5.34	0.50	-	-	-	0.75	1.83	0.15	0.37	3.61
D467 - Galtier Elem	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D476 - Groveland Park Elem	0.49	1.63	1.00	-	-	0.25	-	3.37	-	-	-	-	0.69	0.59	0.14	0.12	1.54
D482 - Hamline Elementary	0.49	1.79	2.00	-	1.00	-	-	5.28	-	-	-	-	0.33	1.54	0.07	0.32	2.25
D491 - Highland Park Elem	0.49	1.79	1.00	-	1.00	0.25	-	4.53	-	0.30	-	-	0.65	1.39	0.13	0.28	2.76
D496 - Highwood Hills Elem	0.33	0.98	1.00	-	1.00	-	-	3.30	-	0.30	-	-	0.83	0.88	0.17	0.18	2.36
D518 - Mann Elem	0.49	1.95	1.00	-	1.00	0.25	-	4.69	-	-	-	-	0.35	1.37	0.07	0.28	2.07
D493 - Hill Montessori	0.53	1.96	2.00	-	-	0.25	-	4.73	-	-	-	-	-	1.64	-	0.34	1.98
D500 - Jackson Elem	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D415 - John A Johnson Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D483 - Jie Ming	0.49	1.96	1.00	-	1.00	-	-	4.45	-	-	-	-	-	0.91	-	0.19	1.10
D524 - Maxfield Elem	0.49	1.79	1.00	-	-	0.25	-	3.53	0.40	-	-	-	0.54	1.01	0.11	0.21	2.27
D527 - Mississippi Elem	0.65	2.77	2.00	-	-	-	-	5.42	0.50	-	-	-	0.37	1.79	0.08	0.37	3.10
D578 - Obama	0.17	1.14	1.00	-	-	-	-	2.31	-	-	-	-	0.25	1.73	0.05	0.35	2.39
D541 - Phalen Lake Elem	0.82	3.42	2.00	-	-	0.25	-	6.49	1.00	-	-	-	0.54	4.17	0.11	0.85	6.67
D545 - Randolph Hgts Elem	0.49	2.11	1.00	-	1.00	0.25	-	4.85	-	-	-	-	0.27	0.86	0.06	0.18	1.36
D551 - Riverview Elem	0.32	1.46	1.00	-	1.00	-	-	3.79	-	-	-	-	0.12	2.18	0.02	0.45	2.77
D557 - St. Anthony Park Elem	0.65	2.44	2.00	-	1.00	0.25	-	6.34	0.50	0.30	-	-	0.50	1.06	0.10	0.22	2.68
D558 - St Paul Music Academy	0.65	2.61	2.00	-	1.00	-	-	6.26	0.50	-	-	-	0.54	1.14	0.11	0.23	2.52
D488 - The Heights Community School	0.49	1.47	1.00	-	-	0.25	-	3.21	-	-	-	-	0.75	0.97	0.15	0.20	2.07
D552 - Wellstone, Paul & Sheila Elem	0.65	2.93	2.00	-	-	-	-	5.59	0.50	-	-	-	0.71	3.51	0.15	0.72	5.58
D400 - Online Elementary Gr K-5	0.65	3.74	2.00	-	-	-	-	6.40	-	-	-	-	0.92	3.14	0.19	0.64	4.89
PreK-5 Sites	15.37	60.42	43.00	-	15.00	4.50	-	138.29	4.90	0.90	-	-	13.71	44.60	2.81	9.13	76.05
D465 - Crossroads Elementary	0.33	0.98	1.00	-	1.00	0.25	-	3.56	-	0.50	-	-	-	1.56	-	0.32	2.38
D466 - Crossroads Science	0.33	1.14	1.00	-	1.00	-	-	3.47	-	0.50	-	-	0.67	1.25	0.14	0.26	2.81
D462 - L'Etoile du Nord French Imm	0.49	1.46	1.00	-	1.00	0.25	-	4.20	-	0.50	-	-	0.65	0.62	0.13	0.13	2.03
D463 - L'Etoile du Nord Lower	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D533 - Nokomis Elem	0.42	1.46	2.00	-	1.00	-	-	4.88	-	0.50	-	-	-	0.67	-	0.14	1.31
D534 - Nokomis South	0.29	1.14	1.00	-	-	-	-	2.43	-	0.50	-	-	-	0.51	-	0.10	1.11
Dual Campus Sites	1.86	6.18	6.00	-	4.00	0.50	-	18.54	-	2.50	-	-	1.32	4.61	0.27	0.94	9.64
D310 - Battle Creek Middle	-	-	1.00	-	-	0.25	0.50	1.75	-	0.50	-	-	-	-	-	-	0.50
D357 - E-STEM	-	-	1.00	-	-	-	0.50	1.50	1.00	-	-	1.00	-	-	-	-	2.00
D330 - Highland Park Middle School	-	-	1.00	-	1.00	0.50	0.50	3.00	1.00	0.50	-	-	-	-	-	-	1.50
D342 - Murray Jr.	-	-	1.00	-	-	0.50	0.50	2.00	-	-	-	-	-	-	-	-	-
D344 - Parkway Montessori & Community	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D345 - Ramsey Jr.	-	-	1.00	-	-	0.50	0.50	2.00	-	-	-	-	-	-	-	-	-
D300 - Online Middle School Gr 6-8	-	-	-	-	-	-	0.50	0.50	-	-	-	-	-	-	-	-	-
D328 - Hmong LC	-	-	1.00	-	-	-	0.20	1.20	0.50	0.50	-	-	-	-	-	-	1.00
6-8 Sites	-	-	6.00	-	1.00	1.75	3.20	11.95	2.50	1.50	-	1.00	-	-	-	-	5.00
D211 - Creative Arts Secondary School	-	-	1.00	-	-	-	0.50	1.50	-	0.50	-	-	-	-	-	-	0.50
D225 - Humboldt H.S.	-	-	1.00	-	1.00	0.50	0.75	3.25	-	0.60	-	-	-	-	-	-	0.60
D250 - Open World Community Sndry	-	-	1.00	-	1.00	0.50	0.50	3.00	-	-	-	-	-	-	-	-	-
D252 - Washington Technology Magnet	-	-	1.00	-	1.00	-	0.75	2.75	1.00	1.00	1.00	1.00	-	-	-	-	4.00
6-12 Sites	-	-	4.00	-	3.00	1.00	2.50	10.50	1.00	2.10	1.00	1.00	-	-	-	-	5.10



Saint Paul Public Schools  
Summary of School Allocations by Major Funding Sources  
Fiscal Year 2022-23

	ESSER II FUNDING							ARP FUNDING								Total ARP Funding	
	JE PD Kindergarten Teachers	JE PD Elementary Teachers	WINN Reading Teachers (Elementary)	WINN Reading Teachers (Secondary)	Cultural Intervention Specialist	PLTT Field Tech	PLTT Tech TOSA	Total ESSER II	Counselors	Social Workers	Principals	Assistant Principals	ARP_FTE_Adj (Kindergarten)	ARP_FTE_Adj (Elementary)	ARP_Prepare_FTE_Adj (Kindergarten)		ARP_Prepare_FT_E_Adj (Elementary)
D200 - Saint Paul Online School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D210 - Central H.S.	-	-	-	-	1.00	0.25	0.75	2.00	-	1.00	-	-	-	-	-	-	1.00
D212 - Como Park H.S.	-	-	-	-	-	0.25	0.75	1.00	-	0.50	-	-	-	-	-	-	0.50
D215 - Harding H.S.	-	-	-	-	-	0.25	0.75	1.00	-	-	-	-	-	-	-	-	-
D220 - Highland Park H.S.	-	-	-	-	1.00	0.25	0.75	2.00	-	0.50	-	-	-	-	-	-	0.50
D230 - Johnson H.S.	-	-	-	-	1.00	0.25	0.75	2.00	-	-	-	-	-	-	-	-	-
9-12 Sites	-	-	-	-	3.00	1.25	3.75	8.00	-	2.00	-	-	-	-	-	-	2.00
D315 - Farnsworth Aerospace Upper	-	-	-	1.00	1.00	0.25	0.50	2.75	-	0.30	-	1.00	-	0.35	-	0.07	1.72
D458 - Farnsworth Aerospace Lower	0.65	2.12	-	2.00	1.00	-	-	5.77	0.50	-	-	-	0.62	0.56	0.13	0.11	1.92
D579 - American Indian	0.49	1.63	1.00	1.00	1.00	0.25	0.50	5.87	-	-	-	-	0.75	1.23	0.15	0.25	2.39
D494 - Capital Hill School	-	3.42	1.00	1.00	2.00	-	0.50	7.92	-	0.30	-	-	-	2.01	-	0.41	2.72
D489 - Hazel Park Preparatory Academy	0.32	1.30	1.00	1.00	-	0.25	0.50	4.37	-	-	-	-	0.50	1.04	0.10	0.21	1.85
D510 - Global Arts Plus Lower	0.49	1.96	-	2.00	1.00	-	-	5.44	-	-	-	-	0.38	1.35	0.08	0.28	2.08
D528 - Global Arts Plus Upper	-	0.49	-	1.00	1.00	0.25	0.50	3.24	-	0.50	-	-	-	0.42	-	0.09	1.01
K-8 Sites	1.95	10.91	3.00	9.00	7.00	1.00	2.50	35.36	0.50	1.10	-	1.00	2.25	6.96	0.46	1.43	13.70
<b>Total Regular Sites</b>	<b>19.18</b>	<b>77.51</b>	<b>62.00</b>	<b>9.00</b>	<b>33.00</b>	<b>10.00</b>	<b>11.95</b>	<b>222.64</b>	<b>8.90</b>	<b>10.10</b>	<b>1.00</b>	<b>3.00</b>	<b>17.28</b>	<b>56.17</b>	<b>3.54</b>	<b>11.50</b>	<b>111.49</b>
<b>Other Sites &amp; Other School Funding:</b>																	
D006 - Agape	-	-	-	-	-	-	0.15	0.15	-	-	-	-	-	-	-	-	-
D710 - ALC - Gordon Parks High School	-	-	-	-	1.00	-	-	0.20	1.20	-	-	-	-	-	-	-	-
D712 - ALC Sec Extended Yr Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D712-9200 - Secondary Summer ALC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D718 - ALC Gateway	-	-	-	-	-	-	0.20	0.20	-	-	-	-	-	-	-	-	-
D721 - ALC Evening H.S.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D723 - ALC Leap	-	-	-	-	-	-	0.20	0.20	-	-	-	-	-	-	-	-	-
D726 - ALC Elem	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D726-9200 - Elementary Summer ALC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D728 - ALC On Track	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D430 - Bridgeview School	-	-	-	-	-	-	-	-	0.50	-	-	-	-	-	-	-	0.50
D434 - PreK Hub West	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D436 - PreK Hub East	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D607 - River east Day Treatment Prog	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D608 - Focus Beyond	-	-	-	-	-	-	0.20	0.20	0.50	-	-	-	-	-	-	-	0.50
D695 - Journeys Secondary School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D841 - Guadalupe	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D005 - Prog 038 - ALC Chargeback	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D005 - Prog 039 - ALC Admin	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SF01, Class 9115 - Restorative Practices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SF19, Class 0000 - Intra-School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SF01, Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D005 - Districtwide	-	-	-	-	1.00	-	0.95	1.95	1.00	-	-	-	-	-	-	-	1.00
<b>Total Other Sites &amp; Other School Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>0.95</b>	<b>1.95</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>
<b>Total Allocations</b>	<b>19.18</b>	<b>77.51</b>	<b>62.00</b>	<b>9.00</b>	<b>34.00</b>	<b>10.00</b>	<b>12.90</b>	<b>224.59</b>	<b>9.90</b>	<b>10.10</b>	<b>1.00</b>	<b>3.00</b>	<b>17.28</b>	<b>56.17</b>	<b>3.54</b>	<b>11.50</b>	<b>112.49</b>



**Saint Paul Public Schools**  
**Analysis of School Allocations by Major Funding Sources**  
**Fiscal Year 2023 as Compared to Fiscal Year 2022**

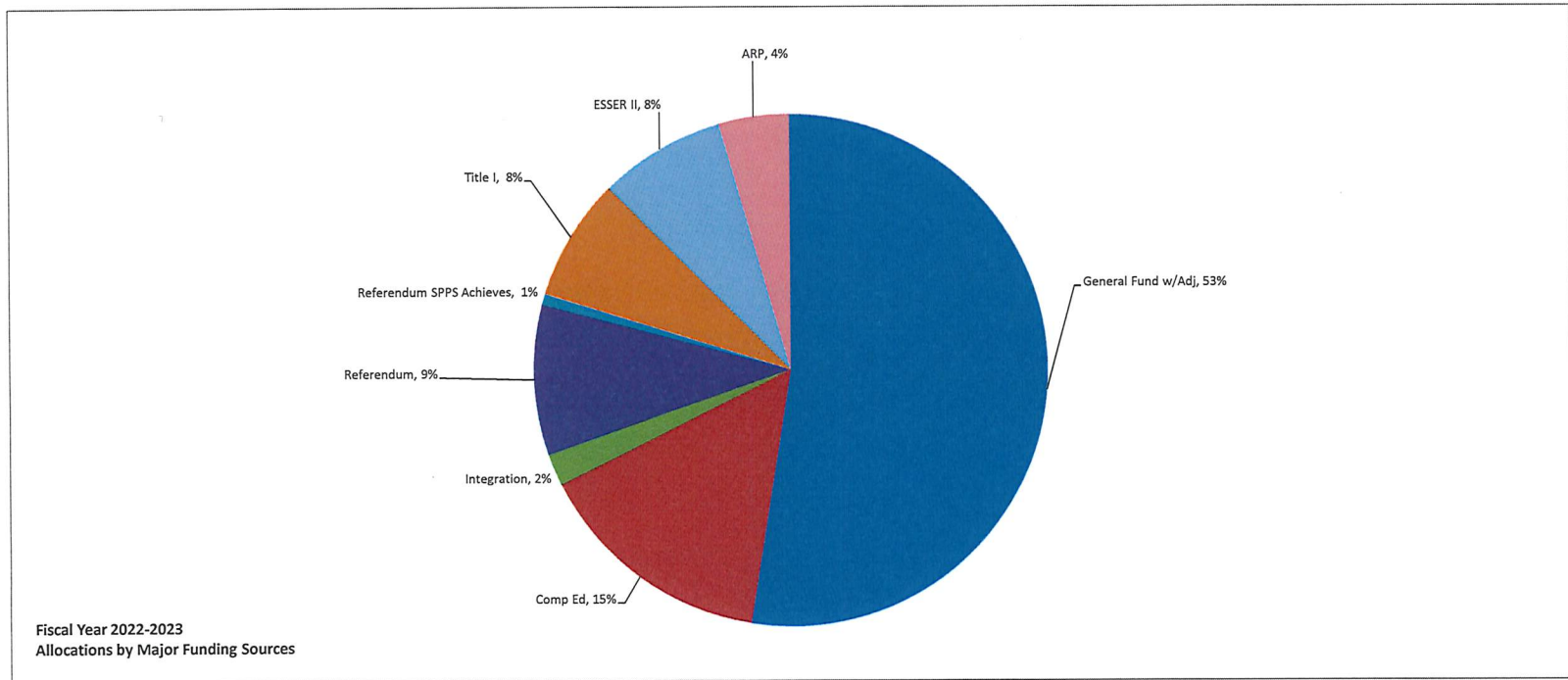
- The schools will receive \$282,695,719 in total allocations for FY23. The percent received from each funding source is as follows:

General Revenue	53%
Compensatory Education Revenue	15%
Referendum Revenue	10%
Integration Revenue	2%
Title I Revenue	8%
ESSER II/ARP Funding	12%

- School allocations have decreased overall by \$16.7 million, or 5.5%, mainly due to ESSER/Federal COVID-19 funding. Please refer to the Federal COVID-19 Funding section for more details.
- Of the FY23 reductions in school allocations, the projected enrollment decrease of 1,906 students
- Per pupil funding varies from school to school. This is the result of certain categorical school funding with specific criteria on how it is used, such as Title I, Compensatory Education and Integration revenue.
- The October 1 free and reduced count of the previous year determines Compensatory Education and Title I revenue. Fewer qualifying applications received led to a reduction in funding received.
- Sites are funded for staffing FTE allocations based on projected enrollment with criteria based on different class size caps by grade level determined by contractual negotiations. These class size caps are dependent on the site's poverty level (see Analysis of the School Staffing Allocations section for more information).
- The following pages provide detail of the school allocations by site, and major funding sources, as of April 29, 2022.

Saint Paul Public Schools  
 Summary of School Allocations by Major Funding Sources  
 Fiscal Year 2022-23

	Enrollment w/o Pre-K	General Fund with Adjustments	Compensatory Ed	Integration	Referendum	Referendum SPPS Achieves	Title I	ESSER II	ARP	Total
PreK-5 Sites	11,041	52,175,767	16,116,879	1,570,595	9,489,350	347,607	7,054,994	14,167,892	8,224,201	109,147,285
Dual Campus Sites	1,198	6,264,836	1,349,202	378,776	2,233,647	-	553,823	1,817,069	1,050,232	13,647,584
6-8 Sites	3,288	15,617,108	3,855,146	383,147	2,235,840	-	2,629,205	1,207,474	629,561	26,557,481
6-12 Sites	3,655	12,931,346	6,856,843	930,500	2,485,400	605,290	3,083,596	983,109	714,760	28,590,843
9-12 Sites	7,427	26,761,467	8,530,746	1,860,999	5,050,360	547,355	3,864,438	706,428	225,312	47,547,105
K-8 Sites	3,619	14,696,898	5,115,218	546,104	3,701,886	405,542	1,992,174	3,507,277	1,545,777	31,510,876
Other Sites	951	17,205,525	880,145	-	1,635,584	109,471	298,202	168,124	115,869	20,412,920
Intraschool		2,000,000								2,000,000
Restorative Practices		290,000								290,000
Contingency - Counselors		625,693								625,693
Contingency - CSI/TSI Learning Leads (SPPS Achieves - Title I)							2,365,932			2,365,932
<b>Total Regular Sites &amp; Other Sites (ALC &amp; AGAPE)</b>	<b>31,179</b>	<b>148,568,641</b>	<b>42,704,180</b>	<b>5,670,121</b>	<b>26,832,067</b>	<b>2,015,264</b>	<b>21,842,364</b>	<b>22,557,372</b>	<b>12,505,710</b>	<b>282,695,719</b>





Saint Paul Public Schools  
Summary of School Allocations by Major Funding Sources  
Fiscal Year 2022-23

	Enrollment w/o Pre-K	General Fund	General Fund Additional Adjustments	Compensatory Ed	Integration-Achievement Funding	Referendum	Referendum SPPS Achieves	Title I (Includes Counselors, Social Workers, MLL EAs & Middle School)	ESSER II	ARP	Total Allocation
D410 - Adams Elem	442	1,789,230	108,221	481,786	162,333	354,167	-	-	599,872	143,765	3,639,374
D422 - Battle Creek Elem	434	2,055,434	-	431,305	-	350,762	-	329,728	600,588	247,196	4,015,012
D424 - Benjamin E Mays Magnet	315	1,509,690	-	749,456	108,222	298,253	-	287,081	353,795	256,702	3,563,198
D449 - Vento, Bruce F Elem	553	2,649,904	-	757,550	-	689,917	-	608,299	619,211	243,663	5,568,544
D425 - Chelsea Hgts Elem	325	1,483,454	-	300,040	-	151,713	57,935	141,305	357,276	175,582	2,667,305
D428 - Cherokee Hgts Elem	178	996,121	-	258,215	-	231,819	-	102,456	331,818	345,971	2,266,401
D431 - Como Park Elem	331	1,631,149	-	710,162	-	453,085	-	391,301	374,663	168,212	3,728,574
D433 - Daytons Bluff Elem	197	1,288,112	64,933	482,713	-	94,501	-	185,639	352,073	180,087	2,648,057
D452 - Eastern Hgts Elem	250	1,157,503	-	425,447	-	263,693	-	277,775	388,276	198,900	2,711,593
D435 - Expo/Harriet Bishop	445	2,158,246	-	450,295	-	343,548	-	-	601,487	219,697	3,773,273
D460 - Four Seasons Elem	278	1,139,399	54,111	542,805	108,222	274,719	57,935	279,892	339,969	200,518	2,997,569
D464 - Frost Lake Elem	429	2,122,327	-	748,958	-	348,104	57,935	438,979	569,871	391,717	4,677,890
D467 - Galtier Elem	-	-	-	-	-	-	-	-	-	-	-
D476 - Groveland Park Elem	329	1,520,992	-	396,237	-	298,495	-	-	356,961	164,487	2,737,171
D482 - Hamline Elementary	317	1,248,424	-	493,360	162,333	449,010	-	215,803	526,688	242,673	3,338,291
D491 - Highland Park Elem	333	1,564,523	-	316,701	-	151,969	57,935	235,274	439,836	297,519	3,063,756
D496 - Highwood Hills Elem	164	904,914	22,761	401,053	108,222	75,066	-	222,996	313,486	253,862	2,302,360
D518 - Mann Elem	371	1,682,090	-	391,487	-	169,818	-	-	457,494	223,045	2,923,934
D493 - Hill Montessori	377	1,839,018	-	360,921	-	709,540	57,935	-	504,653	213,836	3,685,903
D500 - Jackson Elem	-	-	-	-	-	-	-	-	-	-	-
D415 - John A Johnson Elementary	-	-	-	-	-	-	-	-	-	-	-
D483 - Jie Ming	392	2,097,380	-	447,502	-	182,708	-	-	437,069	118,653	3,283,313
D524 - Maxfield Elem	325	1,930,337	-	582,384	-	292,299	-	280,994	374,547	246,563	3,707,125
D527 - Mississippi Elem	492	2,087,107	-	1,020,898	108,222	524,256	-	459,444	584,672	338,281	5,122,878
D578 - Obama	161	723,959	-	524,375	108,222	67,063	-	175,494	249,042	257,295	2,105,450
D541 - Phalen Lake Elem	594	2,358,873	-	481,168	596,599	606,419	-	512,235	693,437	728,111	5,976,840
D545 - Randolph Hgts Elem	417	1,845,135	-	369,494	-	186,827	57,935	-	474,756	146,396	3,080,543
D551 - Riverview Elem	241	1,294,736	-	401,464	108,222	113,021	-	177,666	365,833	299,473	2,760,416
D557 - St. Anthony Park Elem	488	2,282,237	-	470,294	-	223,701	-	-	635,088	293,391	3,904,711
D558 - St Paul Music Academy	483	2,448,320	-	1,094,500	-	221,316	-	534,335	632,669	275,101	5,206,241
D488 - The Heights Community School	269	1,237,601	71,425	444,922	-	425,707	-	240,417	339,774	221,649	2,981,495
D552 - Wellstone, Paul & Sheila Elem	466	2,094,503	-	681,054	-	667,758	-	468,397	602,551	605,693	5,119,957
D400 - Online Elementary Gr K-5	645	2,713,600	-	900,332	-	270,098	-	489,483	690,436	526,163	5,590,111
PreK-5 Sites	11,041	51,854,317	321,451	16,116,879	1,570,595	9,489,350	347,607	7,054,994	14,167,892	8,224,201	109,147,285
D465 - Crossroads Elementary	178	1,085,569	-	174,306	108,222	548,348	-	111,559	335,014	259,733	2,622,751
D466 - Crossroads Science	187	838,676	-	368,263	108,222	234,058	-	163,321	331,266	304,334	2,348,140
D462 - L'Etoile du Nord French Imm	300	1,258,063	45,524	337,918	162,333	437,890	-	-	404,409	219,651	2,865,788
D463 - L'Etoile du Nord Lower	-	-	-	-	-	-	-	-	-	-	-
D533 - Nokomis Elem	302	1,570,867	108,222	256,262	-	599,408	-	173,068	484,229	143,688	3,335,742
D534 - Nokomis South	231	1,249,695	108,220	212,453	-	413,944	-	105,875	262,151	122,826	2,475,164
Dual Campus Sites	1,198	6,002,870	261,966	1,349,202	378,776	2,233,647	-	553,823	1,817,069	1,050,232	13,647,584
D310 - Battle Creek Middle	666	2,845,940	56,328	1,106,621	-	452,880	-	828,374	183,264	56,328	5,529,734



Saint Paul Public Schools  
Summary of School Allocations by Major Funding Sources  
Fiscal Year 2022-23

	Enrollment w/o Pre-K	General Fund	General Fund Additional Adjustments	Compensatory Ed	Integration- Achievement Funding	Referendum	Referendum SPPS Achieves	Title I (Includes Counselors, Social Workers, MLL EAs & Middle School)	ESSER II	ARP	Total Allocation
D357 - E-STEM	490	2,105,463	-	579,380	-	333,200	-	431,615	162,333	286,773	3,898,763
D330 - Highland Park Middle School	766	3,438,706	109,474	683,820	164,206	520,880	-	428,320	269,510	172,197	5,787,112
D342 - Murray Jr.	568	2,517,187	295,395	558,104	-	386,240	-	407,959	204,196	-	4,369,081
D344 - Parkway Montessori & Community	-	-	-	-	-	-	-	-	-	-	-
D345 - Ramsey Jr.	545	2,645,139	54,737	543,654	109,471	370,600	-	361,941	204,196	-	4,289,737
D300 - Online Middle School Gr 6-8	188	889,729	-	282,489	-	127,840	-	128,933	54,111	-	1,483,102
D328 - Hmong LC	65	659,010	-	101,079	109,471	44,200	-	42,063	129,866	114,263	1,199,952
6-8 Sites	3,288	15,101,175	515,934	3,855,146	383,147	2,235,840	-	2,629,205	1,207,474	629,561	26,557,481
D211 - Creative Arts Secondary School	402	1,874,002	-	587,866	-	273,360	109,471	251,465	162,333	56,328	3,314,825
D225 - Humboldt H.S.	1,009	3,390,511	-	1,949,185	328,412	686,120	218,942	947,115	296,565	67,594	7,884,443
D250 - Open World Community Scndry	470	2,063,934	91,530	584,809	-	319,600	167,406	-	269,510	-	3,496,788
D252 - Washington Technology Magnet	1,774	5,511,369	-	3,734,983	602,088	1,206,320	109,471	1,885,016	254,702	590,838	13,894,786
6-12 Sites	3,655	12,839,816	91,530	6,856,843	930,500	2,485,400	605,290	3,083,596	983,109	714,760	28,590,843
D200 - Saint Paul Online School	313	1,270,353	-	423,748	-	212,840	-	199,343	-	-	2,106,284
D210 - Central H.S.	1,809	6,417,808	54,739	1,579,366	492,617	1,230,120	109,471	735,839	167,411	112,656	10,900,027
D212 - Como Park H.S.	1,045	3,632,787	109,471	1,210,429	273,676	710,600	109,471	741,754	102,097	56,328	6,946,614
D215 - Harding H.S.	1,754	6,004,742	-	2,349,516	437,882	1,192,720	109,471	1,315,632	102,097	-	11,512,061
D220 - Highland Park H.S.	1,366	5,191,883	60,003	1,543,308	328,412	928,880	109,471	94,077	167,411	56,328	8,479,772
D230 - Johnson H.S.	1,140	4,019,681	-	1,424,379	328,412	775,200	109,471	777,793	167,411	-	7,602,347
9-12 Sites	7,427	26,537,254	224,213	8,530,746	1,860,999	5,050,360	547,355	3,864,438	706,428	225,312	47,547,105
D315 - Farnsworth Aerospace Upper	491	2,023,838	65,314	792,444	164,206	306,000	-	368,780	249,827	250,337	4,220,745
D458 - Farnsworth Aerospace Lower	406	1,795,975	-	604,559	108,222	342,337	-	379,217	582,092	209,628	4,022,028
D579 - American Indian	466	2,039,710	65,314	979,923	109,471	472,306	115,869	448,197	585,569	255,549	5,071,908
D494 - Capitol Hill School	1,069	3,564,122	-	1,102,900	164,206	1,082,560	115,869	-	772,618	295,877	7,098,152
D489 - Hazel Park Preparatory Academy	377	1,683,721	143,126	848,723	-	533,753	115,869	352,930	467,471	199,052	4,344,644
D510 - Global Arts Plus Lower	366	1,643,434	-	393,925	-	415,490	-	244,333	547,119	224,244	3,468,545
D528 - Global Arts Plus Upper	444	1,612,345	60,001	392,744	-	549,440	57,935	198,718	302,581	111,091	3,284,854
K-8 Sites	3,619	14,363,144	333,755	5,115,218	546,104	3,701,886	405,542	1,992,174	3,507,277	1,545,777	31,510,876
<b>Total Regular Sites</b>	<b>30,228</b>	<b>126,698,576</b>	<b>1,748,847</b>	<b>41,824,035</b>	<b>5,670,121</b>	<b>25,196,483</b>	<b>1,905,793</b>	<b>19,178,230</b>	<b>22,389,248</b>	<b>12,389,841</b>	<b>257,001,174</b>
<b>Other Sites &amp; Other School Funding:</b>											
D006 - Agape	52	980,493	-	129,603	-	-	-	44,634	16,233	-	1,170,963
D710 - ALC - Gordon Parks High School*	177	2,244,922	-	168,913	-	-	-	54,566	86,958	-	2,555,359
D712 - ALC Sec Extended Yr Programs	-	1,999,175	-	-	-	-	-	-	-	-	1,999,175
D712-9200 - Secondary Summer ALC	-	1,462,649	-	-	-	-	-	-	-	-	1,462,649
D718 - ALC Gateway	152	1,585,080	-	152,529	-	-	-	57,009	21,644	-	1,816,262
D721 - ALC Evening H.S.	-	375,958	-	-	-	-	-	-	-	-	375,958
D723 - ALC Leap*	131	1,988,360	-	255,297	-	-	-	92,312	21,644	-	2,357,614
D726 - ALC Elem	-	1,603,794	-	-	-	-	-	-	-	-	1,603,794
D726-9200 - Elementary Summer ALC	-	1,450,533	-	-	-	-	-	-	-	-	1,450,533



Saint Paul Public Schools  
 Summary of School Allocations by Major Funding Sources  
 Fiscal Year 2022-23

	Enrollment w/o Pre-K	General Fund	General Fund Additional Adjustments	Compensatory Ed	Integration- Achievement Funding	Referendum	Referendum SPPS Achieves	Title I (Includes Counselors, Social Workers, MLL EAs & Middle School)	ESSER II	ARP	Total Allocation
D728 - ALC On Track*	-	1,118,528	-	-	-	-	-	-	-	-	1,118,528
D430 - Bridgeview School	110	1,445	-	-	-	-	-	-	-	57,935	59,380
D434 - PreK Hub West	-	20,000	-	-	-	704,532	-	-	-	-	724,532
D436 - PreK Hub East	-	20,000	-	-	-	931,052	-	-	-	-	951,052
D607 - Rivereast Day Treatment Prog	27	355	-	57,935	-	-	-	-	-	-	58,290
D608 - Focus Beyond	237	3,555	-	-	-	-	-	21,644	57,935	-	83,134
D695 - Journeys Secondary School	65	975	-	115,869	-	-	-	-	-	-	116,844
D841 - Guadalupe	-	-	-	-	-	-	-	49,680	-	-	49,680
D005 - Prog 038 - ALC Chargeback	-	2,349,703	-	-	-	-	-	-	-	-	2,349,703
SF01, Class 9115 - Restorative Practices	-	290,000	-	-	-	-	-	-	-	-	290,000
SF19, Class 0000 - Intra-School	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
SF01, Contingency	-	625,693	-	-	-	-	-	-	-	-	625,693
SF29, Contingency for Learning leads	-	-	-	-	-	-	-	2,365,932	-	-	2,365,932
D005 - Districtwide	-	-	-	-	-	-	109,471	-	-	-	109,471
<b>Total Other Sites &amp; Other School Funding:</b>	<b>951</b>	<b>20,121,218</b>	<b>-</b>	<b>880,145</b>	<b>-</b>	<b>1,635,584</b>	<b>109,471</b>	<b>2,664,134</b>	<b>168,124</b>	<b>115,869</b>	<b>25,694,545</b>
<b>Total Allocations</b>	<b>31,179</b>	<b>146,819,793</b>	<b>1,748,847</b>	<b>42,704,180</b>	<b>5,670,121</b>	<b>26,832,067</b>	<b>2,015,264</b>	<b>21,842,364</b>	<b>22,557,372</b>	<b>12,505,710</b>	<b>282,695,719</b>

\*ALC Adjustment for Fund Balance in Fall

Site	FTE	Amount
D710 – ALC Gordon Parks High School	5.00	\$572,012
D723 – ALC Leap	6.76	\$742,644
D728 – ALC On Track	0.60	\$ 65,396

**Saint Paul Public Schools**  
**Analysis of School Allocations by Major Funding Sources**  
**Fiscal Year 2023 as Compared to Fiscal Year 2022**

- The schools will receive \$282,695,719 in total allocations for FY23. The percent received from each funding source is as follows:

General Revenue	53%
Compensatory Education Revenue	15%
Referendum Revenue	10%
Integration Revenue	2%
Title I Revenue	8%
ESSER II/ARP Funding	12%

- School allocations have decreased overall by \$16.7 million, or 5.5%, mainly due to ESSER/Federal COVID-19 funding. Please refer to the Federal COVID-19 Funding section for more details.
- Of the FY23 reductions in school allocations, the projected enrollment decrease of 1,906 students
- Per pupil funding varies from school to school. This is the result of certain categorical school funding with specific criteria on how it is used, such as Title I, Compensatory Education and Integration revenue.
- The October 1 free and reduced count of the previous year determines Compensatory Education and Title I revenue. Fewer qualifying applications received led to a reduction in funding received.
- Sites are funded for staffing FTE allocations based on projected enrollment with criteria based on different class size caps by grade level determined by contractual negotiations. These class size caps are dependent on the site's poverty level (see Analysis of the School Staffing Allocations section for more information).
- The following pages provide detail of the school allocations by site, and major funding sources, as of April 29, 2022.



## General Fund Program Budgets



**Saint Paul Public Schools**  
**Analysis of General Fund Program Budgets**  
**Fiscal Year 2023 Compared to Fiscal Year 2022**

- The following pages provide an analysis of changes to the General Fund programs from the Adopted Fiscal Year 2022 budget to the Proposed Fiscal Year 2023 budget.
- The General Fund Programs have been classified into three categories to represent the distribution of General Fund resources. Those categories are as follows:

**Administration:** refers to programs that support governance, policy & procedures, and staff support to the Superintendent

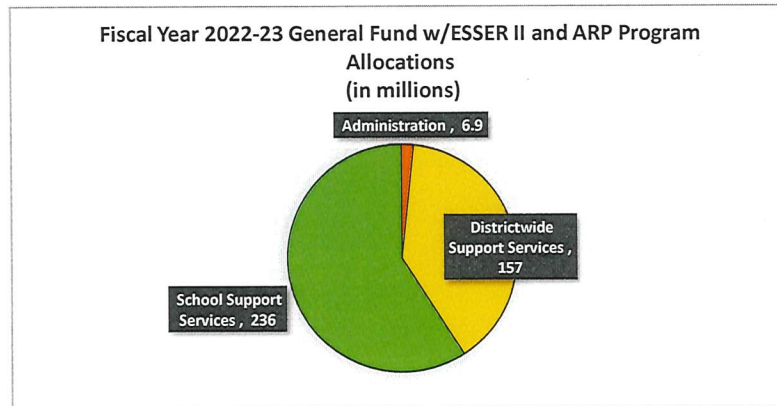
**Districtwide Support Services:** refers to programs that provide support to all areas of the district

**School Support Services:** refers to programs that provide support services to schools

- The FY23 General Fund Program Allocation Summary report includes the following information:
  - The 2021-22 Adopted Budget column reflects the current fiscal year allocation to each program.
  - The 2021-22 Allocation with Inflation column reflects increases specific to projected inflationary increases for transportation, utilities, insurance, employee salaries and related benefits.
  - The 2022-23 Program Reallocations column includes transfers between programs or funds that generate funding for a program (such as Transportation), or a transfer of funds between program codes due to a required change in state reporting (such as Security).
  - The 2022-23 Program Adjustments column reflects allocation changes to the program budget and are noted in the Adjustments and Reallocations section of the Proposed FY23 Budget Summary.
  - The 2022-23 SPPS Achieves Program Adjustments column includes allocation changes for strategic plan initiatives. More detail on the strategic plan can be found in the SPPS Achieves Framework section.
  - The 2022-23 Elementary & Secondary School Emergency Relief (ESSER II) Program Allocations column reflects Federal COVID-19 funding allocated to programs, in addition to General Fund resources.
  - The 2022-23 American Rescue Plan (ARP/ESSER III) Program Allocations column reflects Federal COVID-19 funding allocated to programs, in addition to General Fund resources.
  - The 2022-23 Adopted Budget column reflects the total General Fund, ESSER II & ARP allocation to each program.

Saint Paul Public Schools  
Allocation Summary of General Fund w/ESSER II and ARP Programs  
Fiscal Year 2022-23

Category	2021-22 Adopted Budget	2022-23 Allocation w/Inflation (General Fund)	2022-23 Program Reallocation	2022-23 Program Adjustments	2022-23 SPPS Achieves Program Adjustments	2022-23 ESSER II Program Adjustments	2022-23 ARP Program Adjustments	2022-23 Proposed Budget
Administration	\$ 4,194,407	\$ 4,357,350	\$ -	\$ 1,600,896	\$ -	\$ (134,664)	\$ 1,032,702	\$ 6,856,284
Districtwide Support Services	\$ 142,264,255	\$ 144,506,969	\$ -	\$ 4,041,891	\$ 27,593	\$ (16,979,306)	\$ 25,440,101	\$ 157,037,248
School Support Services	\$ 230,483,585	\$ 237,898,039	\$ -	\$ (830,769)	\$ 404,215	\$ (15,880,898)	\$ 14,870,924	\$ 236,461,511
<b>Grand Total</b>	<b>\$ 376,942,247</b>	<b>\$ 386,762,358</b>	<b>\$ -</b>	<b>\$ 4,812,018</b>	<b>\$ 431,808</b>	<b>\$ (32,994,868)</b>	<b>\$ 41,343,727</b>	<b>\$ 400,355,043</b>





Saint Paul Public Schools  
FY2022-23 General Fund Program Allocation Summary (with ESSER & ARP Included)

				2021-22 Adopted Budget	2022-23 Allocation w/Inflation	2022-23 Program Reallocation	2022-23 Program Adjustments	2022-23 SPPS Achieves Program Adjustments	2022-23 SPPS ESSER II Program Allocations	2022-23 SPPS ARP Program Allocations	2022-23 Adopted Budget
SPR010 - Board of Education	SF01	SP000	SC0000	985,785	1,003,441	-	-	-	-	-	1,003,441
SPR010 - Board of Education	SF01	SP000	SC9551	17,931	18,024	-	-	-	-	-	18,024
SPR020 - Superintendent's Office	SF01	SP000	SC0000	470,673	487,707	-	-	-	-	-	487,707
SPR022 - Chief Executive Officer	SF01	SP000	SC0000	212,239	219,597	-	-	-	-	-	219,597
SPR024 - Office of Fund Development	SF01	SP000	SC0000	-	18,659	-	(18,659)	-	-	-	-
SPR025 - Office of Innovation	SF29	SP160	SC0012	-	-	-	-	-	-	839,045	839,045
SPR029 - 360 Colborne Equip & Repair	SF01	SP000	SC0000	10,000	10,000	-	1,700,000	-	-	-	1,710,000
SPR031 - Academics Office	SF01	SP000	SC0000	306,324	317,956	-	1,772	-	-	-	319,728
SPR031 - Academics Office	SF01	SP313	SC0000	17,863	18,582	-	(1,424)	-	-	-	17,158
SPR034 - Division of Schools	SF01	SP000	SC0000	1,305,860	1,356,291	-	-	-	-	-	1,356,291
SPR043 - Chief of Operations	SF01	SP000	SC0000	339,618	353,396	-	-	-	-	-	353,396
SPR150 - General Counsel's Office	SF01	SP000	SC0000	311,226	336,809	-	(80,793)	-	-	-	256,016
SPR150 - General Counsel's Office	SF29	SP153	SC0012	6,888	6,888	-	-	-	(6,888)	-	-
SPR150 - General Counsel's Office	SF29	SP155	SC0011	210,000	210,000	-	-	-	(210,000)	-	-
SPR150 - General Counsel's Office	SF29	SP155	SC0012	-	-	-	-	-	82,224	-	82,224
SPR150 - General Counsel's Office	SF29	SP160	SC0012	-	-	-	-	-	-	193,657	193,657
<b>Total - Administration</b>				<b>4,194,407</b>	<b>4,357,350</b>	<b>-</b>	<b>1,600,896</b>	<b>-</b>	<b>(134,664)</b>	<b>1,032,702</b>	<b>6,856,284</b>
SPR026 - Project Management Office	SF01	SP000	SC0000	188,861	195,064	-	(9,094)	-	-	-	185,970
SPR026 - Project Management Office	SF29	SP155	SC0011	149,349	155,552	-	-	-	(155,552)	-	-
SPR103 - Community Partners (ARP)	SF29	SP160	SC0012	-	-	-	-	-	-	482,577	482,577
SPR103 - Community Partners (ARP)	SF29	SP161	SC0012	-	-	-	-	-	-	1,930,308	1,930,308
SPR108 - Equal Employment Opportunity	SF01	SP000	SC0000	180,071	186,426	-	-	-	-	-	186,426
SPR109 - Partnerships	SF01	SP000	SC0000	50,000	50,000	-	(50,000)	-	-	-	-
SPR109 - Partnerships	SF29	SP155	SC0011	250,000	250,000	-	-	-	(250,000)	-	-
SPR110 - Business and Financial Affairs	SF01	SP000	SC0000	1,630,057	1,773,930	-	(502,897)	-	-	-	1,271,033
SPR110 - Business and Financial Affairs	SF29	SP153	SC0012	42,843	42,843	-	-	-	(42,843)	-	-
SPR110 - Business and Financial Affairs	SF29	SP155	SC0011	1,606,200	1,609,610	-	-	-	(1,609,610)	-	-
SPR110 - Business and Financial Affairs	SF29	SP155	SC0012	-	-	-	-	-	590,733	-	590,733
SPR110 - Business and Financial Affairs	SF29	SP160	SC0012	-	-	-	-	-	-	1,204,972	1,204,972
SPR112 - Enterprise Resource Planning	SF01	SP000	SC0000	1,838,392	1,872,171	95,605	(1,730,857)	-	-	-	236,919
SPR112 - Enterprise Resource Planning	SF01	SP302	SC0000	-	-	-	2,759,862	-	-	-	2,759,862
SPR112 - Enterprise Resource Planning	SF29	SP153	SC0012	28,379	28,379	-	-	-	(28,379)	-	-
SPR112 - Enterprise Resource Planning	SF29	SP155	SC0011	865,200	865,200	-	-	-	(865,200)	-	-
SPR113 - Risk Management	SF01	SP000	SC0000	277,876	287,313	-	-	-	-	-	287,313
SPR129 - Equity PD ARP	SF29	SP160	SC0012	-	-	-	-	-	-	547,850	547,850
SPR129 - Equity PD ARP	SF29	SP161	SC0012	-	-	-	-	-	-	136,962	136,962
SPR131 - Office of Racial Equity	SF01	SP000	SC0000	511,921	516,292	-	(146,078)	-	-	-	370,214
SPR131 - Office of Racial Equity	SF01	SP000	SC9261	-	-	-	81,000	-	-	-	81,000
SPR131 - Office of Racial Equity	SF01	SP313	SC0000	401,507	413,609	-	65,078	-	-	-	478,687
SPR131 - Office of Racial Equity	SF29	SP155	SC0011	135,000	140,931	-	-	-	(140,931)	-	-
SPR131 - Office of Racial Equity	SF29	SP160	SC0012	-	-	-	-	-	-	1,515,950	1,515,950
SPR131 - Office of Racial Equity	SF29	SP161	SC0012	-	-	-	-	-	-	378,988	378,988
SPR131 - Office of Racial Equity	SF31	SP000	SC0020	199,999	208,901	-	-	-	-	-	208,901
SPR132 - Out for Equity	SF01	SP000	SC0000	89,632	93,156	-	(2,426)	-	-	-	90,730
SPR132 - Out for Equity	SF01	SP313	SC0000	97,814	97,814	-	7,828	-	-	-	105,642
SPR133 - Multicultural Resource Center	SF01	SP313	SC0000	234,550	243,108	-	-	-	-	-	243,108
SPR134 - Family and Community Engagement	SF01	SP000	SC0000	1,123,051	1,159,046	182	420,802	-	-	-	1,580,030
SPR134 - Family and Community Engagement	SF01	SP000	SC9007	150,000	150,000	-	-	-	-	-	150,000
SPR134 - Family and Community Engagement	SF01	SP733	SC0000	13,254	14,182	(182)	-	-	-	-	14,000
SPR134 - Family and Community Engagement	SF29	SP155	SC0011	403,078	420,803	-	-	-	(420,803)	-	-
SPR134 - Family and Community Engagement	SF29	SP160	SC0012	-	-	-	-	-	-	200,000	200,000
SPR134 - Family and Community Engagement	SF29	SP161	SC0012	-	-	-	-	-	-	50,000	50,000
SPR134 - Family and Community Engagement	SF31	SP000	SC0020	162,347	167,800	-	-	29,840	-	-	197,640
SPR135 - Communications	SF01	SP000	SC0000	574,015	591,737	-	635,239	-	-	-	1,226,976
SPR135 - Communications	SF29	SP155	SC0011	825,269	860,239	-	-	-	(860,239)	-	-



Saint Paul Public Schools  
FY2022-23 General Fund Program Allocation Summary (with ESSER & ARP Included)

				2021-22 Adopted Budget	2022-23 Allocation w/Inflation	2022-23 Program Reallocation	2022-23 Program Adjustments	2022-23 SPPS Achieves Program Adjustments	2022-23 SPPS ESSER II Program Allocations	2022-23 SPPS ARP Program Allocations	2022-23 Adopted Budget
SPR141 - Management Information Systems	SF01	SP000	SC0000	411,637	411,637	609,656	(565,999)	-	-	-	455,294
SPR141 - Management Information Systems	SF01	SP302	SC0000	584,337	609,656	(609,656)	-	-	-	-	-
SPR141 - Management Information Systems	SF29	SP153	SC0012	18,322	18,322	-	-	-	(18,322)	-	-
SPR141 - Management Information Systems	SF29	SP155	SC0011	558,600	558,600	-	-	-	(558,600)	-	-
SPR141 - Management Information Systems	SF29	SP155	SC0012	-	-	-	-	-	219,265	-	219,265
SPR141 - Management Information Systems	SF29	SP160	SC0012	-	-	-	-	-	-	516,417	516,417
SPR160 - Human Resources	SF01	SP000	SC0000	1,963,010	2,132,356	-	(484,759)	-	-	-	1,647,597
SPR160 - Human Resources	SF01	SP313	SC0000	76,897	80,226	-	-	-	-	-	80,226
SPR160 - Human Resources	SF29	SP153	SC0012	41,328	41,328	-	-	-	(41,328)	-	-
SPR160 - Human Resources	SF29	SP155	SC0011	1,384,886	1,390,177	-	-	-	(1,390,177)	-	-
SPR160 - Human Resources	SF29	SP155	SC0012	-	-	-	-	-	854,986	-	854,986
SPR160 - Human Resources	SF29	SP160	SC0012	-	-	-	-	-	-	1,161,937	1,161,937
SPR161 - SUTR Program	SF01	SP316	SC0000	659,760	677,612	-	(27,612)	-	-	-	650,000
SPR162 - Educator Retention (ARP)	SF29	SP160	SC0012	-	-	-	-	-	-	761,234	761,234
SPR162 - Educator Retention (ARP)	SF29	SP161	SC0012	-	-	-	-	-	-	190,308	190,308
SPR163 - Recruiting ARP	SF29	SP160	SC0012	-	-	-	-	-	-	134,117	134,117
SPR163 - Recruiting ARP	SF29	SP161	SC0012	-	-	-	-	-	-	33,529	33,529
SPR190 - Research Eval and Assessment	SF01	SP000	SC0000	1,379,318	1,424,519	(95,605)	(51,239)	-	-	-	1,277,675
SPR190 - Research Eval and Assessment	SF29	SP155	SC0011	240,000	240,000	-	-	-	(240,000)	-	-
SPR190 - Research Eval and Assessment	SF31	SP000	SC0020	228,596	234,010	-	-	(2,247)	-	-	231,763
SPR630 - Technology Infrastructure	SF01	SP000	SC0000	3,318,371	3,407,244	(2,149,690)	1,830,415	-	-	-	3,087,969
SPR630 - Technology Infrastructure	SF01	SP302	SC0000	-	-	2,149,690	350,000	-	-	-	2,499,690
SPR630 - Technology Infrastructure	SF29	SP153	SC0012	1,020,000	1,020,000	-	-	-	(1,020,000)	-	-
SPR630 - Technology Infrastructure	SF29	SP155	SC0011	16,620,205	16,698,415	-	-	-	(16,698,415)	-	-
SPR630 - Technology Infrastructure	SF29	SP155	SC0012	-	-	-	-	-	14,868,000	-	14,868,000
SPR630 - Technology Infrastructure	SF29	SP160	SC0012	-	-	-	-	-	-	2,135,037	2,135,037
SPR630 - Technology Infrastructure	SF29	SP161	SC0012	-	-	-	-	-	-	533,759	533,759
SPR631 - Referendum Technology	SF31	SP000	SC0000	631,714	631,714	-	-	-	-	-	631,714
SPR805 - School Security	SF01	SP000	SC0000	-	-	385,140	-	-	-	-	385,140
SPR805 - School Security	SF01	SP342	SC0000	2,931,508	3,010,547	(385,140)	667,986	-	-	-	3,293,393
SPR807 - PPE (ARP)	SF29	SP160	SC0012	-	-	-	-	-	-	750,000	750,000
SPR808 - Facilities Workers (ARP)	SF29	SP160	SC0012	-	-	-	-	-	-	914,320	914,320
SPR808 - Facilities Workers (ARP)	SF29	SP161	SC0012	-	-	-	-	-	-	228,580	228,580
SPR809 - Indoor Air Filtration (ARP)	SF29	SP160	SC0012	-	-	-	-	-	-	172,640	172,640
SPR810 - Operations and Maintenance	SF01	SP000	SC0000	3,135,302	3,392,041	210,000	8,177,619	-	-	-	11,779,660
SPR810 - Operations and Maintenance	SF01	SP000	SC9950	25,602	26,791	-	80,374	-	-	-	107,165
SPR810 - Operations and Maintenance	SF29	SP155	SC0011	2,612,025	2,653,411	-	-	-	(2,653,411)	-	-
SPR810 - Operations and Maintenance	SF29	SP160	SC0012	-	-	-	-	-	-	5,082,282	5,082,282
SPR810 - Operations and Maintenance	SF31	SP000	SC0020	110,000	110,000	-	-	-	-	-	110,000
SPR812 - Custodial	SF01	SP000	SC0000	16,536,985	17,152,503	(210,000)	-	-	-	-	16,942,503
SPR812 - Custodial	SF29	SP155	SC0011	5,328,600	5,328,600	-	-	-	(5,328,600)	-	-
SPR812 - Custodial	SF29	SP160	SC0012	-	-	-	-	-	-	4,935,734	4,935,734
SPR812 - Custodial	SF29	SP161	SC0012	-	-	-	-	-	-	1,233,933	1,233,933
SPR813 - Utilities	SF01	SP000	SC0000	7,677,506	7,677,506	-	2,248,604	-	-	-	9,926,110
SPR815 - Safety and Security	SF29	SP155	SC0011	1,140,000	1,189,880	-	-	-	(1,189,880)	-	-
SPR815 - Safety and Security	SF29	SP160	SC0012	-	-	-	-	-	-	208,667	208,667
SPR850 - Facility Plng, Leases, H and S	SF01	SP302	SC0000	9,352,638	9,352,638	-	(6,831,938)	-	-	-	2,520,700
SPR865 - LTFM excl Prog 866 & 867	SF01	SP347	SC0000	2,943,005	2,960,763	-	-	-	-	-	2,960,763
SPR865 - LTFM excl Prog 866 & 867	SF01	SP349	SC0000	1,235,000	1,235,000	-	-	-	-	-	1,235,000
SPR865 - LTFM excl Prog 866 & 867	SF01	SP352	SC0000	980,069	1,017,919	-	-	-	-	-	1,017,919
SPR865 - LTFM excl Prog 866 & 867	SF01	SP358	SC0000	498,000	498,000	-	-	-	-	-	498,000
SPR865 - LTFM excl Prog 866 & 867	SF01	SP363	SC0000	2,800,000	2,800,000	-	-	-	-	-	2,800,000
SPR865 - LTFM excl Prog 866 & 867	SF01	SP366	SC0000	1,326,160	1,353,188	-	-	-	-	-	1,353,188
SPR865 - LTFM excl Prog 866 & 867	SF01	SP368	SC0000	4,005,660	4,014,965	-	-	-	-	-	4,014,965
SPR865 - LTFM excl Prog 866 & 867	SF01	SP369	SC0000	325,000	325,000	-	-	-	-	-	325,000



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				2021-22 Adopted Budget	2022-23 Allocation w/Inflation	2022-23 Program Reallocation	2022-23 Program Adjustments	2022-23 SPPS Achieves Program Adjustments	2022-23 SPPS ESSER II Program Allocations	2022-23 SPPS ARP Program Allocations	2022-23 Adopted Budget
SPR865 - LTFM excl Prog 866 & 867	SF01	SP370	SC0000	1,935,086	2,003,563	-	-	-	-	-	2,003,563
SPR865 - LTFM excl Prog 866 & 867	SF01	SP379	SC0000	4,107,034	4,174,308	-	-	-	-	-	4,174,308
SPR865 - LTFM excl Prog 866 & 867	SF01	SP380	SC0000	3,760,099	3,784,085	-	-	-	-	-	3,784,085
SPR865 - LTFM excl Prog 866 & 867	SF01	SP381	SC0000	619,043	630,336	-	-	-	-	-	630,336
SPR865 - LTFM excl Prog 866 & 867	SF01	SP382	SC0000	2,903,918	3,031,873	-	(2,200,277)	-	-	-	831,596
SPR865 - LTFM excl Prog 866 & 867	SF01	SP383	SC0000	200,000	200,000	-	-	-	-	-	200,000
SPR865 - LTFM excl Prog 866 & 867	SF01	SP384	SC0000	184,200	184,200	-	-	-	-	-	184,200
SPR930 - Employee Benefits	SF01	SP000	SC0000	21,654,169	21,657,930	-	(837,740)	-	-	-	20,820,190
SPR940 - Insurance	SF01	SP000	SC0000	2,772,000	2,772,000	-	158,000	-	-	-	2,930,000
<b>Total - Districtwide Support</b>				<b>142,264,255</b>	<b>144,506,969</b>	<b>-</b>	<b>4,041,891</b>	<b>27,593</b>	<b>(16,979,306)</b>	<b>25,440,101</b>	<b>157,037,248</b>
SPR030 - Office of Leadership Development	SF01	SP000	SC0000	58,568	58,568	-	72,229	-	-	-	130,797
SPR030 - Office of Leadership Development	SF29	SP155	SC0011	154,464	157,110	-	-	-	(157,110)	-	-
SPR102 - Pre-K Support Administration	SF31	SP344	SC0000	54,630	56,832	-	-	-	-	-	56,832
SPR106 - Student Placement Center	SF01	SP000	SC0000	625,365	648,006	-	202,859	-	-	-	850,865
SPR106 - Student Placement Center	SF01	SP000	SC0015	151,273	158,066	-	-	-	-	-	158,066
SPR106 - Student Placement Center	SF01	SP313	SC0000	498,432	517,036	-	(6,107)	-	-	-	510,929
SPR106 - Student Placement Center	SF01	SP318	SC0000	390,554	408,076	-	(27,080)	-	-	-	380,996
SPR106 - Student Placement Center	SF29	SP155	SC0011	200,327	200,327	-	-	-	(200,327)	-	-
SPR106 - Student Placement Center	SF29	SP160	SC0012	-	-	-	-	-	-	144,974	144,974
SPR106 - Student Placement Center	SF29	SP161	SC0012	-	-	-	-	-	-	36,243	36,243
SPR111 - Middle School Model Support	SF29	SP155	SC0011	139,500	139,500	-	-	-	(139,500)	-	-
SPR111 - Middle School Model Support	SF29	SP160	SC0012	-	-	-	-	-	-	94,939	94,939
SPR111 - Middle School Model Support	SF31	SP000	SC0020	166,604	171,873	-	-	38,127	-	-	210,000
SPR114 - ELL Support ARP	SF29	SP160	SC0012	-	-	-	-	-	-	441,225	441,225
SPR117 - MLL Prof Development (ARP)	SF29	SP160	SC0012	-	-	-	-	-	-	87,810	87,810
SPR117 - MLL Prof Development (ARP)	SF29	SP161	SC0012	-	-	-	-	-	-	21,952	21,952
SPR118 - Talent Development and Acceleration	SF01	SP388	SC0000	604,950	618,020	-	-	-	-	-	618,020
SPR119 - Multilingual Learners Administration	SF01	SP000	SC9421	-	-	-	20,800	-	-	-	20,800
SPR119 - Multilingual Learners Administration	SF01	SP317	SC0000	1,186,500	1,232,786	-	-	-	-	-	1,232,786
SPR119 - Multilingual Learners Administration	SF29	SP155	SC0011	856,331	893,083	-	-	-	(893,083)	-	-
SPR119 - Multilingual Learners Administration	SF29	SP160	SC0012	-	-	-	-	-	-	57,491	57,491
SPR119 - Multilingual Learners Administration	SF29	SP161	SC0012	-	-	-	-	-	-	14,373	14,373
SPR120 - Special Education Administration	SF01	SP000	SC0000	702,417	504,867	-	(19,715)	-	-	-	485,152
SPR120 - Special Education Administration	SF01	SP740	SC0000	537,019	551,666	-	(21,543)	-	-	-	530,123
SPR120 - Special Education Administration	SF01	SP740	SC1003	50,000	50,000	-	(1,953)	-	-	-	48,047
SPR120 - Special Education Administration	SF01	SP740	SC1004	75,000	75,000	-	(2,929)	-	-	-	72,071
SPR120 - Special Education Administration	SF01	SP740	SC1025	75,000	75,000	-	(2,929)	-	-	-	72,071
SPR120 - Special Education Administration	SF01	SP740	SC1190	500,000	500,000	-	(19,525)	-	-	-	480,475
SPR120 - Special Education Administration	SF01	SP740	SC1351	10,000	10,000	-	(391)	-	-	-	9,609
SPR120 - Special Education Administration	SF01	SP740	SC9211	4,000	4,000	-	(156)	-	-	-	3,844
SPR170 - Graphic Services	SF01	SP000	SC0000	-	12,666	-	-	-	-	-	12,666
SPR182 - PLTT Administration	SF29	SP160	SC0012	-	-	-	-	-	-	424,400	424,400
SPR182 - PLTT Administration	SF29	SP161	SC0012	-	-	-	-	-	-	106,100	106,100
SPR182 - PLTT Administration	SF31	SP000	SC0000	9,000,000	9,067,670	-	(67,670)	-	-	-	9,000,000
SPR192 - Athletics Administration	SF01	SP000	SC0000	2,642,990	2,675,115	(2,075,115)	-	-	-	-	600,000
SPR196 - Indian Education	SF01	SP000	SC0000	340,213	353,382	-	-	-	-	-	353,382
SPR198 - American Indian Studies	SF01	SP000	SC0000	40,828	40,828	-	(40,828)	-	-	-	-
SPR198 - American Indian Studies	SF01	SP313	SC0000	920,368	959,502	-	64,567	-	-	-	1,024,069
SPR198 - American Indian Studies	SF29	SP160	SC0012	-	-	-	-	-	-	683,436	683,436
SPR200 - Voluntary PreK	SF01	SP000	SC0000	-	-	-	147,127	-	-	-	147,127
SPR200 - Voluntary PreK	SF29	SP155	SC0011	819,063	850,917	-	-	-	(850,917)	-	-
SPR219 - Limited English Proficiency	SF01	SP317	SC0000	18,675,383	19,468,432	-	(3,076,203)	-	-	-	16,392,229
SPR219 - Limited English Proficiency	SF21	SP317	SC0000	8,909,227	9,281,432	-	3,430,469	-	-	-	12,711,901
SPR261 - Belwin	SF01	SP000	SC0000	309,476	321,637	-	-	-	-	-	321,637
SPR271 - Substitute Teachers	SF01	SP000	SC0000	4,019,973	4,027,447	-	-	-	-	-	4,027,447



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				2021-22 Adopted Budget	2022-23 Allocation w/Inflation	2022-23 Program Reallocation	2022-23 Program Adjustments	2022-23 SPPS Achieves Program Adjustments	2022-23 SPPS ESSER II Program Allocations	2022-23 SPPS ARP Program Allocations	2022-23 Adopted Budget
SPR271 - Substitute Teachers	SF29	SP155	SC0011	500,000	500,000	-	-	-	(500,000)	-	-
SPR280 - AVID	SF01	SP000	SC0000	78,816	79,523	-	(60,894)	-	-	-	18,629
SPR280 - AVID	SF01	SP313	SC0000	433,640	447,818	-	6,628	-	-	-	454,446
SPR292 - Boys and Girls Athletics	SF01	SP000	SC0000	1,377,686	1,436,317	1,852,955	408,010	-	-	-	3,697,282
SPR292 - Boys and Girls Athletics	SF01	SP733	SC0000	85,971	91,990	222,160	-	-	-	-	314,150
SPR380 - School to Work Disabled	SF01	SP835	SC0000	834,000	869,016	-	(33,935)	-	-	-	835,081
SPR399 - School to Work	SF01	SP000	SC0000	527,618	543,316	-	-	-	-	-	543,316
SPR400 - General Special Education	SF01	SP000	SC0000	2,350,762	2,443,445	-	(95,417)	-	-	-	2,348,028
SPR400 - General Special Education	SF01	SP372	SC4300	336,204	350,857	-	(13,701)	-	-	-	337,156
SPR400 - General Special Education	SF29	SP160	SC0012	-	-	-	-	-	-	195,454	195,454
SPR401 - Speech	SF01	SP740	SC0000	2,072,307	2,158,588	-	(84,294)	-	-	-	2,074,294
SPR402 - Mild Mod	SF01	SP740	SC0000	9,871,042	10,300,453	-	(402,237)	-	-	-	9,898,216
SPR402 - Mild Mod	SF01	SP740	SC0015	137,440	143,841	-	(5,617)	-	-	-	138,224
SPR402 - Mild Mod	SF01	SP740	SC1111	29,135	30,578	-	(1,194)	-	-	-	29,384
SPR403 - Mod Sev	SF01	SP740	SC0000	7,550,214	7,886,677	-	(307,978)	-	-	-	7,578,699
SPR403 - Mod Sev	SF01	SP740	SC0015	29,135	30,578	-	(1,194)	-	-	-	29,384
SPR403 - Mod Sev	SF01	SP740	SC1111	726,083	761,875	-	(29,752)	-	-	-	732,123
SPR404 - Physical Imp	SF01	SP740	SC0000	2,252,623	2,348,620	-	(91,714)	-	-	-	2,256,906
SPR404 - Physical Imp	SF01	SP740	SC1111	130,992	137,375	-	(5,365)	-	-	-	132,010
SPR405 - Hearing Imp	SF01	SP740	SC0000	5,003,564	5,214,968	-	(203,646)	-	-	-	5,011,322
SPR405 - Hearing Imp	SF01	SP740	SC1111	55,988	58,571	-	(2,287)	-	-	-	56,284
SPR406 - Visually Imp	SF01	SP740	SC0000	994,241	1,036,219	-	(40,465)	-	-	-	995,754
SPR406 - Visually Imp	SF01	SP740	SC1111	25,464	26,699	-	(1,043)	-	-	-	25,656
SPR407 - Specific Learning Disability	SF01	SP740	SC0000	14,472,501	15,094,998	-	(589,465)	-	-	-	14,505,533
SPR408 - Emot Bev Dis	SF01	SP740	SC0000	21,249,044	22,172,010	-	(865,825)	-	-	-	21,306,185
SPR408 - Emot Bev Dis	SF01	SP740	SC0015	1,455,983	1,519,908	-	(59,353)	-	-	-	1,460,555
SPR408 - Emot Bev Dis	SF01	SP740	SC1111	29,135	30,578	-	(1,194)	-	-	-	29,384
SPR409 - Deaf Blind	SF01	SP740	SC0000	104,250	108,627	-	(4,242)	-	-	-	104,385
SPR409 - Deaf Blind	SF01	SP740	SC1111	85,122	89,149	-	(3,481)	-	-	-	85,668
SPR410 - Other Health Imp	SF01	SP740	SC0000	8,721,774	9,091,541	-	(355,028)	-	-	-	8,736,513
SPR411 - Autism	SF01	SP740	SC0000	11,871,344	12,394,454	-	(484,008)	-	-	-	11,910,446
SPR411 - Autism	SF01	SP740	SC0015	282,220	295,438	-	(11,537)	-	-	-	283,901
SPR411 - Autism	SF01	SP740	SC1111	670,096	703,303	-	(27,464)	-	-	-	675,839
SPR411 - Autism	SF29	SP160	SC0012	-	-	-	-	-	-	89,534	89,534
SPR412 - Dev Delayed	SF01	SP740	SC0000	15,196,392	15,838,542	-	(618,501)	-	-	-	15,220,041
SPR412 - Dev Delayed	SF29	SP160	SC0012	-	-	-	-	-	-	42,990	42,990
SPR414 - Traumatic Brain Inj	SF01	SP740	SC0000	104,250	108,627	-	(4,242)	-	-	-	104,385
SPR414 - Traumatic Brain Inj	SF01	SP740	SC1111	25,464	26,699	-	(1,043)	-	-	-	25,656
SPR416 - Sev Mult Inj	SF01	SP740	SC0000	1,648,800	1,718,414	-	(67,105)	-	-	-	1,651,309
SPR416 - Sev Mult Inj	SF01	SP740	SC1111	25,464	26,699	-	(1,043)	-	-	-	25,656
SPR420 - Special Education - General	SF01	SP000	SC0000	300,000	300,000	-	(11,715)	-	-	-	288,285
SPR420 - Special Education - General	SF01	SP740	SC0000	764,917	772,997	-	(30,186)	-	-	-	742,811
SPR420 - Special Education - General	SF29	SP160	SC0012	-	-	-	-	-	-	1,760,000	1,760,000
SPR420 - Special Education - General	SF29	SP161	SC0012	-	-	-	-	-	-	440,000	440,000
SPR421 - Third Party Reimbursement	SF01	SP000	SC4300	321,799	321,799	-	-	-	-	-	321,799
SPR421 - Third Party Reimbursement	SF01	SP372	SC4300	57,000	57,000	-	-	-	-	-	57,000
SPR421 - Third Party Reimbursement	SF01	SP740	SC4300	105,800	105,800	-	-	-	-	-	105,800
SPR422 - Non Disabled	SF01	SP740	SC1014	954,869	992,931	-	59,395	-	-	-	1,052,326
SPR425 - Early Childhood Special Ed	SF29	SP160	SC0012	-	-	-	-	-	-	318,720	318,720
SPR499 - SPED SH and W	SF01	SP740	SC0000	2,402,076	2,502,493	(199,824)	54,256	-	-	-	2,356,925
SPR609 - Well Rounded (ARP)	SF29	SP160	SC0012	-	-	-	-	-	-	608,234	608,234
SPR610 - Instructional Services	SF01	SP000	SC0000	1,675,002	1,738,314	(458,275)	(7,124)	-	-	-	1,272,915
SPR610 - Instructional Services	SF01	SP302	SC0000	-	-	400,000	-	-	-	-	400,000
SPR610 - Instructional Services	SF01	SP313	SC0000	93,102	97,106	-	(4,128)	-	-	-	92,978
SPR610 - Instructional Services	SF01	SP733	SC0000	-	-	58,275	-	-	-	-	58,275



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SPR610 - Instructional Services	SF29	SP155	SC0011	3,446,617	3,525,120	-	-	-	(3,525,120)	-	-
SPR610 - Instructional Services	SF29	SP155	SC0012	-	-	-	-	-	-	-	2,809,891
SPR610 - Instructional Services	SF31	SP000	SC0020	167,758	170,319	-	-	-	-	-	170,319
SPR612 - Digital Support Team ARP	SF29	SP160	SC0012	-	-	-	-	-	-	723,501	723,501
SPR613 - Office Digital Alt Education	SF01	SP000	SC0000	605,000	627,056	-	300,000	-	-	-	927,056
SPR613 - Office Digital Alt Education	SF29	SP155	SC0011	1,740,920	1,761,087	-	-	-	(1,761,087)	-	-
SPR613 - Office Digital Alt Education	SF29	SP160	SC0012	-	-	-	-	-	-	849,996	849,996
SPR614 - EDL Summer (ARP)	SF29	SP161	SC0012	-	-	-	-	-	-	701,435	701,435
SPR615 - SEALS of Biliteracy (ARP)	SF29	SP160	SC0012	-	-	-	-	-	-	179,452	179,452
SPR621 - Educational Technology ARP	SF29	SP160	SC0012	-	-	-	-	-	-	371,502	371,502
SPR621 - Educational Technology ARP	SF29	SP161	SC0012	-	-	-	-	-	-	92,876	92,876
SPR641 - Staff Development Districtwide	SF01	SP316	SC0000	350,996	359,505	-	-	-	-	-	359,505
SPR641 - Staff Development Districtwide	SF29	SP155	SC0011	3,130,627	3,211,628	-	-	-	(3,211,628)	-	-
SPR641 - Staff Development Districtwide	SF29	SP155	SC0012	-	-	-	-	-	1,495,164	-	1,495,164
SPR641 - Staff Development Districtwide	SF29	SP160	SC0012	-	-	-	-	-	-	272,304	272,304
SPR641 - Staff Development Districtwide	SF29	SP161	SC0012	-	-	-	-	-	-	67,683	67,683
SPR641 - Staff Development Districtwide	SF31	SP000	SC0020	152,516	157,274	-	-	15,242	-	-	172,516
SPR642 - Achievement Plus	SF01	SP000	SC0000	250,000	250,000	-	(250,000)	-	-	-	-
SPR642 - Achievement Plus	SF29	SP160	SC0012	-	-	-	-	-	-	334,950	334,950
SPR642 - Achievement Plus	SF29	SP161	SC0012	-	-	-	-	-	-	83,738	83,738
SPR643 - Peer Assistance and Review	SF29	SP155	SC0011	715,251	715,251	-	-	-	(715,251)	-	-
SPR713 - Earn as You Learn (ARP)	SF29	SP161	SC0012	-	-	-	-	-	-	317,583	317,583
SPR714 - Career Pathways	SF29	SP160	SC0012	-	-	-	-	-	-	50,000	50,000
SPR715 - Counseling and Guidance	SF01	SP000	SC0000	988,312	1,005,037	-	190,994	-	-	-	1,196,031
SPR715 - Counseling and Guidance	SF01	SP313	SC0000	13,598	13,598	-	9,006	-	-	-	22,604
SPR715 - Counseling and Guidance	SF29	SP155	SC0011	1,859,369	1,907,982	-	-	-	(1,907,982)	-	-
SPR715 - Counseling and Guidance	SF29	SP155	SC0012	-	-	-	-	-	20,000	-	20,000
SPR715 - Counseling and Guidance	SF29	SP160	SC0012	-	-	-	-	-	-	323,950	323,950
SPR715 - Counseling and Guidance	SF31	SP000	SC0020	750,790	763,944	-	-	350,846	-	-	1,114,790
SPR716 - Career Curriculum (ARP)	SF29	SP160	SC0012	-	-	-	-	-	-	70,500	70,500
SPR717 - Academic Parent Tchr Team APTT	SF01	SP000	SC0000	365,495	367,772	-	(192,772)	-	-	-	175,000
SPR718 - School Climate	SF01	SP000	SC0000	419,502	426,702	-	-	-	-	-	426,702
SPR718 - School Climate	SF29	SP160	SC0012	-	-	-	-	-	-	216,000	216,000
SPR718 - School Climate	SF29	SP161	SC0012	-	-	-	-	-	-	54,000	54,000
SPR718 - School Climate	SF31	SP000	SC0020	427,923	442,559	-	-	-	-	-	442,559
SPR721 - Student Wellness Administration	SF01	SP000	SC0000	2,871,697	2,971,741	210,706	1,347,391	-	-	-	4,529,838
SPR721 - Student Wellness Administration	SF01	SP000	SC0015	574,936	598,966	(4)	444,613	-	-	-	1,043,575
SPR721 - Student Wellness Administration	SF01	SP000	SC4300	2,176	2,176	(2,176)	-	-	-	-	-
SPR721 - Student Wellness Administration	SF01	SP699	SC4300	87,040	90,883	3,811	-	-	-	-	94,694
SPR721 - Student Wellness Administration	SF01	SP699	SC4301	12,007	12,513	(12,513)	-	-	-	-	-
SPR721 - Student Wellness Administration	SF29	SP155	SC0011	2,878,535	2,996,947	-	-	-	(2,996,947)	-	-
SPR721 - Student Wellness Administration	SF29	SP160	SC0012	-	-	-	-	-	-	2,497,773	2,497,773
SPR730 - Psychological and Mental Hlth Svcs	SF29	SP155	SC0011	1,384,374	1,414,322	-	-	-	(1,414,322)	-	-
SPR730 - Psychological and Mental Hlth Svcs	SF29	SP155	SC0012	-	-	-	-	-	601,265	-	601,265
SPR730 - Psychological and Mental Hlth Svcs	SF29	SP160	SC0012	-	-	-	-	-	-	1,052,245	1,052,245
SPR730 - Psychological and Mental Hlth Svcs	SF29	SP161	SC0012	-	-	-	-	-	-	243,561	243,561
SPR741 - School Attendance Matters	SF01	SP000	SC0000	610,532	635,851	-	-	-	-	-	635,851
SPR741 - School Attendance Matters	SF29	SP160	SC0012	-	-	-	-	-	-	800,000	800,000
SPR742 - Elem Alternative to Expulsion	SF01	SP000	SC0000	425,522	439,541	-	-	-	-	-	439,541
SPR744 - C3 Program	SF01	SP000	SC0000	60,600	60,600	-	(60,600)	-	-	-	-
SPR760 - Pupil Transportation	SF03	SP313	SC0000	6,764,855	7,238,395	-	(539,379)	-	-	-	6,699,016
SPR760 - Pupil Transportation	SF03	SP719	SC0000	45,000	45,000	-	(45,000)	-	-	-	-
SPR760 - Pupil Transportation	SF03	SP720	SC0000	1,267,898	1,323,494	-	62,986	-	-	-	1,386,480
SPR760 - Pupil Transportation	SF03	SP720	SC7600	11,287,555	12,165,424	(827,310)	3,988,851	-	-	-	15,326,965
SPR760 - Pupil Transportation	SF03	SP720	SC7601	1,656,720	1,772,690	827,310	-	-	-	-	2,600,000

Saint Paul Public Schools  
 FY2022-23 General Fund Program Allocation Summary (with ESSER & ARP Included)

				2021-22 Adopted Budget	2022-23 Allocation w/Inflation	2022-23 Program Reallocation	2022-23 Program Adjustments	2022-23 SPPS Achieves Program Adjustments	2022-23 SPPS ESSER II Program Allocations	2022-23 SPPS ARP Program Allocations	2022-23 Adopted Budget
SPR760 - Pupil Transportation	SF03	SP723	SC7600	6,010,316	6,120,317	-	(2,720,769)	-	-	-	3,399,548
SPR760 - Pupil Transportation	SF03	SP728	SC0000	2,453,061	2,624,775	-	(17,986)	-	-	-	2,606,789
SPR760 - Pupil Transportation	SF03	SP733	SC0000	79,595	79,917	-	-	-	-	-	79,917
SPR760 - Pupil Transportation	SF03	SP733	SC7600	75,000	75,000	-	-	-	-	-	75,000
SPR760 - Pupil Transportation	SF29	SP155	SC0011	2,370,480	2,533,944	-	-	-	(2,533,944)	-	-
SPR790 - Other Pupil Support Services	SF31	SP000	SC8570	370,892	370,892	-	-	-	-	-	370,892
SPR790 - Other Pupil Support Services	SF31	SP000	SC8580	1,479,451	1,526,222	-	-	-	-	-	1,526,222
<b>Total - Districtwide Support</b>				<b>228,890,700</b>	<b>237,898,039</b>	<b>-</b>	<b>(830,769)</b>	<b>404,215</b>	<b>(15,880,898)</b>	<b>14,870,924</b>	<b>236,461,511</b>
<b>Total - Districtwide Support</b>				<b>375,349,362</b>	<b>386,762,358</b>	<b>-</b>	<b>4,812,018</b>	<b>431,808</b>	<b>(32,994,868)</b>	<b>41,343,727</b>	<b>400,355,043</b>



## Adjustments and Reallocations



Saint Paul Public Schools  
General Fund Program Budget Adjustments and Reallocations  
Fiscal Year 2022-23

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
024	Office of Fund Development	Adjustment for inflation	(18,659)
029	360 Colborne Equip & Repair	Adjustment to fund Nutrition Service Community Eligibility lunch program from the General Fund (expiring in FY22)	1,700,000
031	Academics Office	Program Adjustment for Integration funding	1,772
031	Academics Office	Program Adjustment for Integration funding	(1,424)
150	General Counsel's Office	Program Adjustment due to FY23 Federal indirect cost allocation	(80,793)
<b>Total</b>			<b>1,600,896</b>
<b>Administration</b>			
026	Project Management Office	General Fund Program reduction	(9,094)
109	Partnerships	General Fund Program reduction	(50,000)
110	Business and Financial Affairs	Program Adjustment due to FY23 Federal indirect cost allocation	(502,897)
112	Enterprise Resource Planning	Reallocation from Program 190 - Research Evaluation & Assessment (system licensing fees)	95,605
112	Enterprise Resource Planning	Program Adjustment due to FY23 Federal indirect cost allocation & Operating Capital funding	(1,730,857)
112	Enterprise Resource Planning	Program Adjustment for Operating Capital funding	2,759,862
131	Office of Equity	Program Adjustment for Integration funding	65,078
131	Office of Equity	Program Adjustment for Integration funding	(146,078)
131	Office of Equity	Program Adjustment for Integration funding	81,000
132	Out for Equity	Program Adjustment for Integration funding	7,828
132	Out for Equity	Program Adjustment for Integration funding	(2,426)
134	Family and Community Engagement - SPPS Achieves	Program Adjustment: SPPS Achieves Family Engagement	29,840
134	Family and Community Engagement	Program Adjustment: Reallocate FTEs from ESSER II to the General Fund	420,802
135	Communications	Program Adjustment: Reallocate FTEs from ESSER II to the General Fund	860,239
135	Communications	General Fund Program reduction	(225,000)
141	Management Information Systems	Program Adjustment due to FY23 Federal indirect cost allocation & Operating capital funding	(565,999)
160	Human Resources	Program Adjustment due to FY23 Federal indirect cost allocation	(484,759)
161	SUTR Program	Adjustment for inflation	(27,612)
190	Research Evaluation and Assessment - SPPS Achieves	Program Adjustment: SPPS Achieves Program Evaluation	(2,247)
190	Research Evaluation and Assessment	Reallocation to Program 112 - ERP (system licensing fees)	(95,605)
190	Research Evaluation and Assessment	General Fund Program reduction	(51,239)
630	Technology Infrastructure	Program Adjustment: Reallocate FTEs from ESSER II to the General Fund	1,830,415
630	Technology Infrastructure	Program Adjustment for Operating Capital funding	350,000
805	School Security	Program Adjustment for Security	363,411
805	School Security	Program Adjustment: Reallocate FTEs from ESSER II to the General Fund	304,575
810	Operations and Maintenance	Program Adjustment to allocate General Fund resources (replaces Operating Capital funding)	7,257,581
810	Operations and Maintenance	Program Adjustment: Reallocate FTEs from ESSER II to the General Fund	920,038
810	Operations and Maintenance - Permits	Program Adjustment: Reallocate FTE from ESSER II to the General Fund	80,374
810	Operations and Maintenance	Reallocation from Program 812 - Custodial	210,000
812	Custodial	Reallocation to Program 810 - Operations and Maintenance	(210,000)
813	Utilities	Program Adjustment for inflation	2,248,604
850	Facility Plng, Leases, Health & Safety	Program Adjustment for Operating Capital funding - directly allocated to other programs identified for funding	(6,831,938)
865	LTFM excl Prog 866 & 867	Program Adjustment for LTFM Levy Funding	(2,200,277)
930	Employee Benefits	Program Adjustment	(837,740)
940	Insurance	Program Adjustment for inflation	158,000
<b>Total</b>			<b>4,069,484</b>
<b>Districtwide Support Services</b>			



Saint Paul Public Schools  
General Fund Program Budget Adjustments and Reallocations  
Fiscal Year 2022-23

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
030	Office of Leadership Development	Program Adjustment: Reallocate FTE from ESSER II to the General Fund	72,229
106	Student Placement Center	Program Adjustment for Integration funding	(27,080)
106	Student Placement Center	Program Adjustment for Integration funding	(6,107)
106	Student Placement Center	Program Adjustment for Integration funding	2,532
106	Student Placement Center	Program Adjustment: Reallocate software system allocation from ESSER II to the General Fund	200,327
111	Middle School Model Support - SPPS Achieves	SPPS Achieves Middle School Model adjustment	38,127
119	Multilingual Learners - MLL Administration	Program Adjustment: funding for Dual Immersion programming	20,800
120	Special Education Administration	General Fund Program reduction for inflation	(69,140)
182	Personalized Learning Through Technology (PLTT)	General Fund Program reduction for inflation	(67,670)
192	Athletics Administration	Reallocation to Program 292 - Boys & Girls Athletics	(2,075,115)
198	American Indian Studies	Program Adjustment for Integration funding	64,567
198	American Indian Studies	Program Adjustment for Integration funding	(40,828)
200	Voluntary Pre-K/Early Learning - Administration	Program Adjustment for VPK funding	147,127
219	Multilingual Learners - School Sites	Program Adjustments for funding MLL site allocations (Compensatory Education & General Fund resources)	354,266
280	AVID	Program Adjustment for Integration funding	6,628
280	AVID	Program Adjustment for Integration funding	(60,894)
292	Boys and Girls Athletics	Reallocation from Program 192 - Athletics Administration	2,075,115
292	Boys and Girls Athletics	Program Adjustment for Athletics	408,010
499	Special Education Wellness	Reallocation to Program 721 - Student Wellness	(199,824)
380,400-422, 499	Special Education Programs	General Fund Program reduction for inflation	(4,341,619)
610	Instructional Services	Program Adjustment for Integration funding	(4,128)
610	Instructional Services	Program Adjustment for Integration funding	(7,124)
613	Office Digital Alt Education	Program Adjustment: Reallocate curriculum licensure from ESSER II to the General Fund	300,000
641	Staff Development - Districtwide/SPPS Achieves	SPPS Achieves CRI funding adjustment	15,242
642	Achievement Plus	General Fund reduction due to change in funding source	(250,000)
715	Counseling and Guidance - SPPS Achieves	SPPS Achieves College & Career adjustment	350,846
715	Counseling and Guidance	Program Adjustment for Integration funding	9,006
715	Counseling and Guidance	Program Adjustment: Reallocate fees for service from ESSER II to the General Fund	190,994
717	Academic Parent Teacher Team (APTT)	General Fund Program reduction	(192,772)
721	Student Wellness	Program Adjustment: Reallocate FTEs from ESSER II to the General Fund	1,347,391
721	Student Wellness	Program Adjustment for Wellness staffing	444,613
721	Student Wellness	Reallocation from Program 499 - Special Education Wellness	199,824
744	C3 Program	General Fund Program reduction	(60,600)
760	Pupil Transportation	Program Adjustment for Transportation service & structure	728,703
School Support Services			Total
Total Programs			\$ 5,527,076



Saint Paul Public Schools  
 ESSER II Budget Adjustments and Reallocations  
 Fiscal Year 2022-23

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
150	General Counsel's Office	Adjustment to Federal indirect cost allocation (GEER - FY22)	(6,888)
150	General Counsel's Office	Adjustment to Federal indirect cost allocation (ESSER II - FY22)	(210,000)
150	General Counsel's Office	FY23 Federal indirect cost allocation - ESSER II	82,224
Administration			<b>Total</b>
			<b>(134,664)</b>

Adjustments/Reallocations:

026	Project Management Office	Program Reduction: 1.0 FTE (ESSER II)	(155,552)
109	Partnerships	Program Reduction: fees for service (ESSER II)	(250,000)
110	Business and Financial Affairs	Adjustment to Federal indirect cost allocation (ESSER II - FY22)	(1,609,610)
110	Business and Financial Affairs	FY23 Federal indirect cost allocation for ESSER II, 1.0 FTE Accounting Support	590,733
110	Business and Financial Affairs	Adjustment to Federal indirect cost allocation (GEER - FY22)	(42,843)
112	Enterprise Resource Planning	Adjustment to Federal indirect cost allocation (ESSER II - FY22)	(865,200)
112	Enterprise Resource Planning	Adjustment to Federal indirect cost allocation (GEER - FY22)	(28,379)
131	Office of Equity	Program Adjustment (ESSER II - FY22)	(140,931)
134	Family and Community Engagement	Reallocate FTEs from ESSER II to General Fund	(420,803)
135	Communications	Reallocate FTEs from ESSER II to General Fund	(860,239)
141	Management Information Systems	FY23 Federal indirect cost allocation for ESSER II	219,265
141	Management Information Systems	Adjustment to Federal indirect cost allocation (ESSER II - FY22)	(558,600)
141	Management Information Systems	Adjustment to Federal indirect cost allocation (GEER - FY22)	(18,322)
160	Human Resources	FY23 Federal indirect cost allocation for ESSER II, 3.0 HR Support FTEs:	854,986
160	Human Resources	Adjustment to Federal indirect cost allocation (ESSER II - FY22)	(1,390,177)
160	Human Resources	Adjustment to Federal indirect cost allocation (GEER - FY22)	(41,328)
190	Research Evaluation and Assessment	Program Adjustment (ESSER II - FY22)	(240,000)
630	Technology Infrastructure	Program Adjustment (GEER - FY22) technology	(1,020,000)
630	Technology Infrastructure	Program Adjustment (ESSER II - FY22)	(14,868,000)
630	Technology Infrastructure	Wireless Access Points - ESSER II Technology project funding continuing into FY23 budget	14,868,000
630	Technology Infrastructure	Reallocate FTEs from ESSER II to General Fund	(1,830,415)
810	Operations and Maintenance	Program Adjustment (ESSER II - FY22)	(1,652,999)
810	Operations and Maintenance	Reallocate FTEs from ESSER II to General Fund	(920,038)
810	Operations and Maintenance - Permits	Reallocate FTE from ESSER II to General Fund	(80,374)
812	Custodial	Program Adjustment (ESSER II - FY22)	(5,328,600)
815	Safety and Security	Reallocate FTEs from ESSER II to General Fund	(304,575)
815	Safety and Security	Reallocated School Security Liaison FTEs to Title IV	(885,305)
Districtwide Support Services			<b>Total</b>
			<b>(16,979,306)</b>

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
030	Office of Leadership Development	Program Adjustment (ESSER II - FY22)	(84,881)
030	Office of Leadership Development	Reallocate FTE from ESSER II to General Fund	(72,229)
106	Student Placement Center	Reallocate software system from ESSER II to General Fund	(200,327)
111	Middle School Model Support	Program Adjustment (ESSER II - FY22)	(139,500)
119	Multilingual Learners - MLL Administration	Program Adjustment (ESSER II - FY22)	(893,083)



Saint Paul Public Schools  
 ESSER II Budget Adjustments and Reallocations  
 Fiscal Year 2022-23

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
200	Voluntary Pre-K/Early Learning	Program Adjustment (ESSER II - FY22)	(850,917)
271	Substitute Teachers	Program Adjustment (ESSER II - FY22)	(500,000)
610	Instructional Services	Program Adjustment: Literacy & Math Support for FY23 (ESSER II)	2,809,891
610	Instructional Services	Program Adjustment (ESSER II - FY22)	(3,525,120)
613	Office Digital Alt Education	Program Adjustment (ESSER II - FY22)	(1,461,087)
613	Office Digital Alt Education	Reallocate curriculum licensure from ESSER II to General Fund	(300,000)
641	Staff Development - Districtwide	Program Adjustment (ESSER II - FY22)	(3,211,628)
641	Staff Development - Districtwide	Program Adjustment: Office of Teaching & Learning (OTL) support/Prof Dev support	1,495,164
643	Peer Assistance and Review	Reallocated PAR FTEs to Title II	(715,251)
715	Counseling and Guidance	Program Adjustment: College & Career	20,000
715	Counseling and Guidance	Program Adjustment (ESSER II - FY22)	(1,716,988)
715	Counseling and Guidance	Reallocated fees for service from ESSER II to General Fund	(190,994)
721	Student Wellness Administration	Program Adjustment (ESSER II - FY22)	(1,649,556)
721	Student Wellness Administration	Reallocated FTEs from ESSER II to General Fund	(1,347,391)
730	Psychological and Mental Health Services	Program Adjustment (ESSER II - FY22)	(1,414,322)
730	Psychological and Mental Health Services	Program Adjustment: Mental Health Supports	601,265
760	Pupil Transportation	Program Adjustment (ESSER II - FY22)	(2,533,944)
School Support Services			Total
Total Programs			(15,880,898)
			(32,994,868)

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
219	Multilingual Learners - School Sites	Reallocated FTEs from ESSER II to General Fund	(1,659,439)
710/712	Counseling & Guidance - School Sites	Reallocated FTEs from ESSER II to General Fund	(662,601)
740	Social Workers - School Sites	Reallocated FTEs from ESSER II to General Fund	(874,897)
Schools			Total
Total Programs & Schools			(3,196,937)
			(36,191,805)



## Federal COVID-19 Funding Allocations



## FY 2022-23 SPPS Federal COVID-19 Funding

Saint Paul Public Schools received allocations totaling \$333.6 million in federal funding as a result of the following COVID-19 legislation. Each funding source has specific guidelines, reporting requirements and timelines that must be met in order for the district to be reimbursed for expenditures.

The **Coronavirus Aid, Relief, and Economic Security (CARES) Act**, passed on March 27, 2020, includes an Education Stabilization Fund, which contains two major sources of funding for schools: the ***Governor's Emergency Education Relief (GEER I) Fund*** and the ***Elementary and Secondary School Emergency Relief (ESSER I) Fund***. In addition, ***Coronavirus Relief Funds (CRF)*** were available to districts from July 1, 2020, through December 30, 2020 to support schools getting children back to school in the fall while prioritizing the safety of students and staff. **Total SPPS Allocation = \$34.6 million**

The **Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA)**, was signed into law on December 27, 2020. Additional funding for schools was provided in the ***Elementary and Secondary School Emergency Relief (ESSER II) Fund***. **Total SPPS Allocation = \$92.1 million**

The **American Rescue Plan Act (ARP)** was signed into law on March 11, 2021 and focuses on returning to, and maintaining, safe in-person learning for all students. Additional funding for schools was provided in ***the Elementary and Secondary School Emergency Relief (ESSER III) Fund***, in addition to other funding opportunities for districts. **Total SPPS Allocation = \$206.9 million**

For FY23, ESSER II funding was utilized to support district stabilization and continuity of operations in schools and programs, including departments that directly support COVID-19 efforts. Future plans will require an assessment of resource alignment as this funding expires in September 2023.

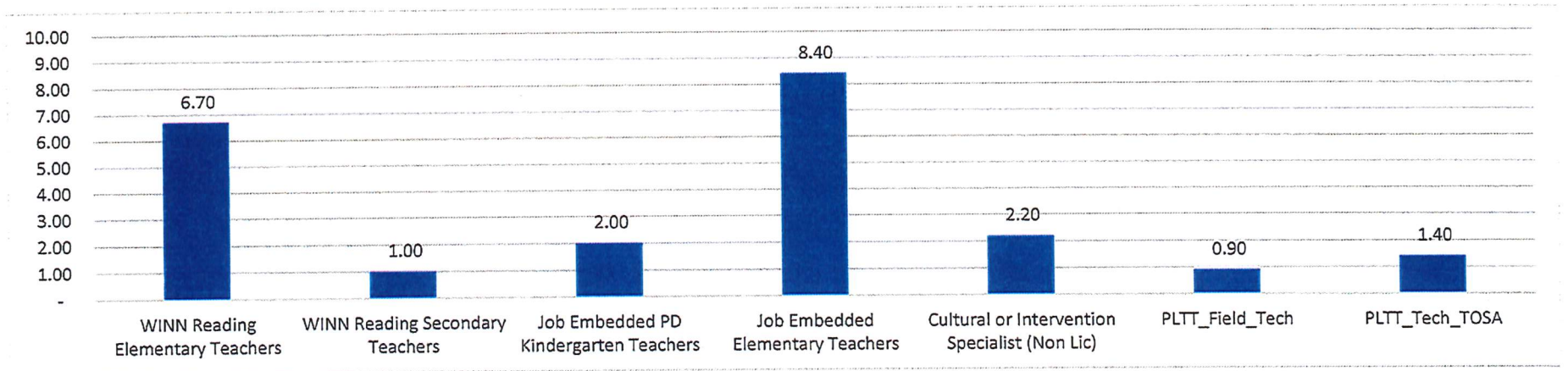
For FY23, ARP/ ESSER III funding was allocated based on proposals submitted to the Innovation Office. Details can be found on Saint Paul Public Schools' website at <https://www.spps.org/arp>.

The following five graphs represent the total FY23 Federal COVID-19 Funding Allocations to Schools & Programs of \$98.0 million. This includes new investments in resources along with realignment of staffing and other expenditures. Additional allocation information by school and program is provided in this section. For reporting purposes, the allocations are listed as "ESSER II" and "ARP/ ESSER III" Funded.

## ESSER II – Total Allocation - \$44.12 million

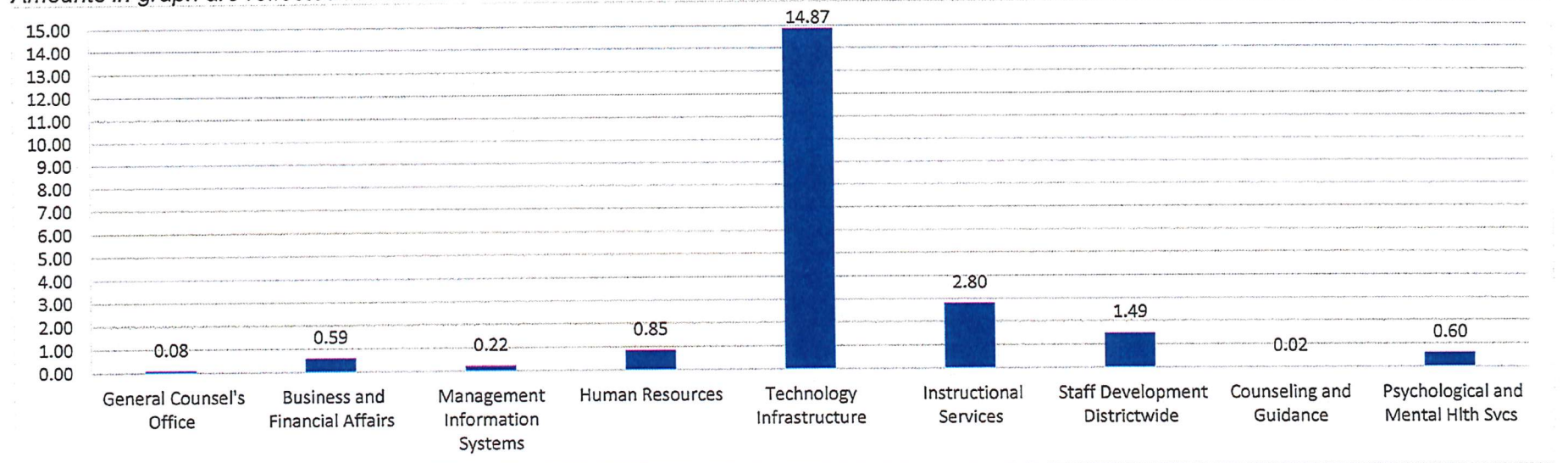
### FY23 ESSER II Allocations to Schools: \$22.60 million

Amounts in graph are reflected in millions



### FY23 ESSER II Allocations to Districtwide Support Services, Administration & School Support Services Programs: \$21.52 million

Amounts in graph are reflected in millions

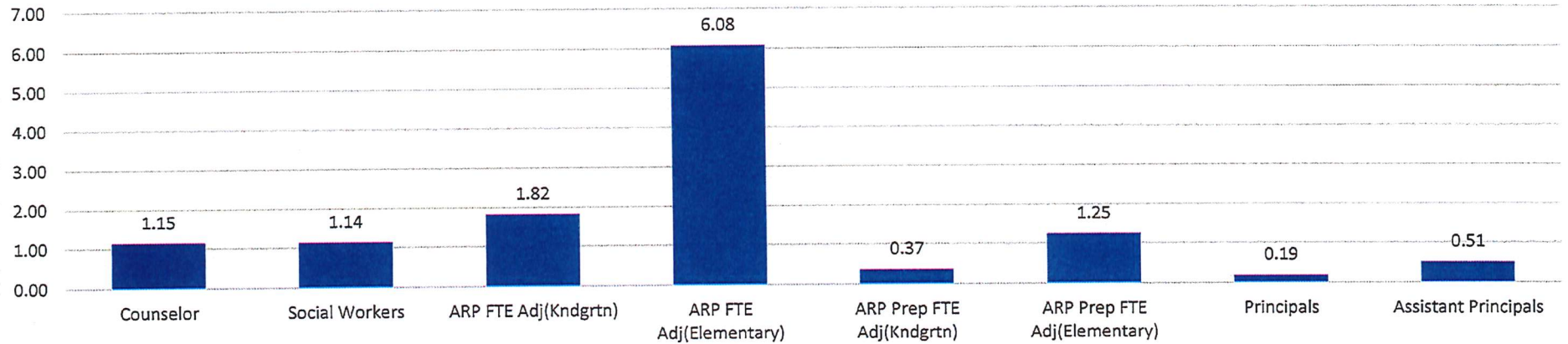




## ARP/ESSER III – Total Allocation - \$ 53.86m

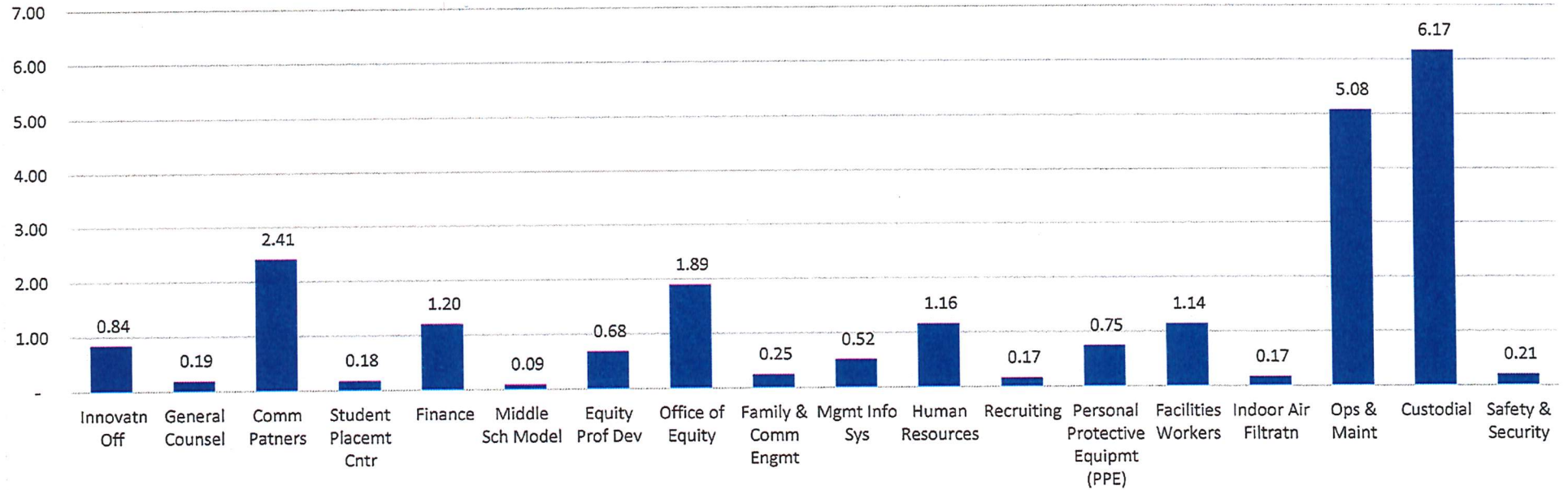
### FY23 ARP/ESSER III Allocations to Schools: \$12.51 million

Amounts in graph are reflected in millions



### FY23 ARP/ESSER III Allocations to Districtwide Support Services & Administration Programs: \$23.13 million

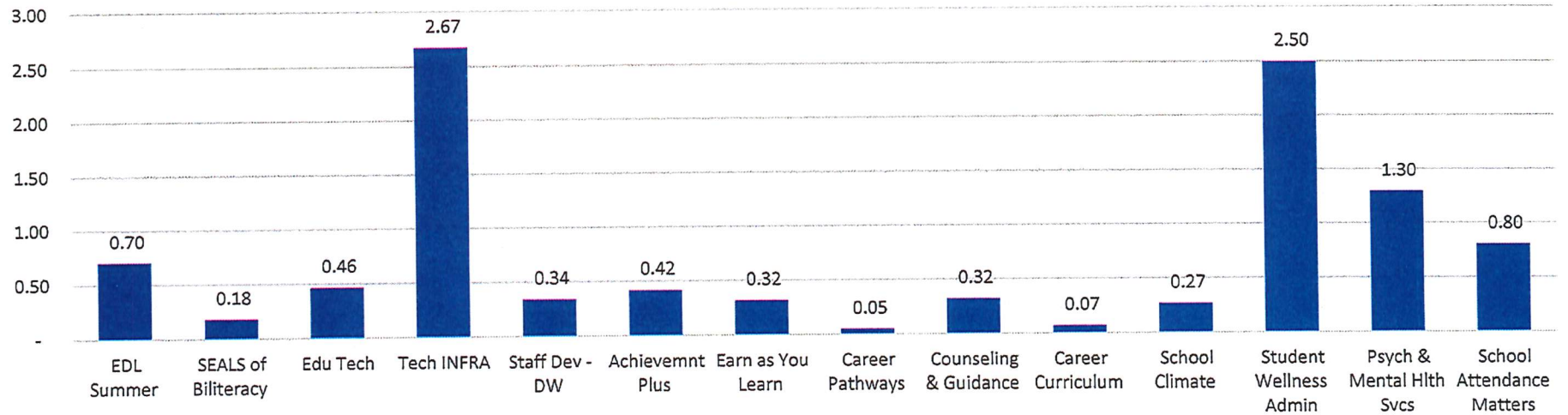
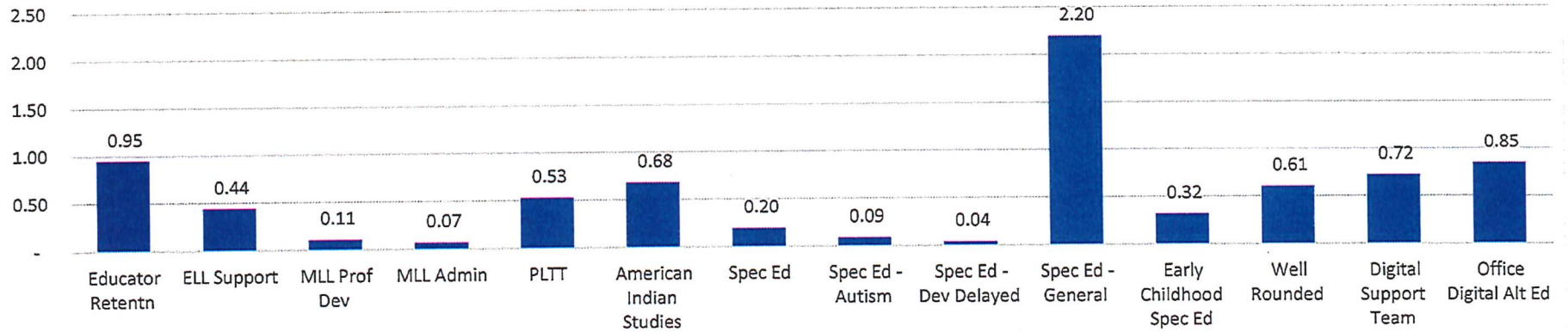
Amounts in graph are reflected in millions





**FY23 ARP/ESSER III Allocations to School Support Services Programs: \$18.22 million**

*Amounts in graph are reflected in millions*



Saint Paul Public Schools  
American Rescue Plan (ARP) Budget Adjustments/Allocations  
Fiscal Year 2022-23

Adjustments/Allocations

Program Number	Product Code	Program Name	Description	Amount	
025	160	Office of Innovation	Proposal #80 - Iteam Office	839,045	
150	160	General Counsel's Office	FY23 Federal indirect cost allocation	193,657	
<b>Total</b>				<b>1,032,702</b>	
<b>Administration</b>					
103	160	Community Partners	Proposal #69 - Community Partnerships	482,577	
103	161	Community Partners	Proposal #69 - Community Partnerships	1,930,308	
110	160	Business and Financial Affairs	FY23 Federal indirect cost allocation	1,204,972	
129	160	Equity Professional Development	Proposal #37 - Equity Training for Staff	547,850	
129	161	Equity Professional Development	Proposal #37 - Equity Training for Staff	136,962	
131	160	Office of Equity	Proposal #78 - Equity Plan	1,515,950	
131	161	Office of Equity	Proposal #78 - Equity Plan	378,988	
134	160	Family and Community Engagement	Proposal #79 - Language Supports Families	200,000	
134	161	Family and Community Engagement	Proposal #79 - Language Supports Families	50,000	
141	160	Management Information Systems	FY23 Federal indirect cost allocation	516,417	
160	160	Human Resources	FY23 Federal indirect cost allocation	1,161,937	
162	160	Educator Retention	Proposal #9 - Teacher Recruitment	761,234	
162	161	Educator Retention	Proposal #9 - Teacher Recruitment	190,308	
163	160	Recruiting	Proposal #28 - Recruitment & Retention of Teachers of Color	134,117	
163	161	Recruiting	Proposal #28 - Recruitment & Retention of Teachers of Color	33,529	
630	160	Technology Infrastructure	Proposal #64 - Technology Infrastructure Improvements	2,135,037	
630	161	Technology Infrastructure	Proposal #64 - Technology Infrastructure Improvements	533,759	
807	160	Personal Protective Equipment (PPE)	Proposal #81 - Personal Protective Equipment (PPE)	750,000	
808	160	Facilities Workers	Proposal #47 - Facilities Staff	914,320	
808	161	Facilities Workers	Proposal #47 - Facilities Staff	228,580	
809	160	Indoor Air Filtration	Proposal #45 - Indoor Air Quality Improvements: Filtration	172,640	
810	160	Operations and Maintenance	Proposal #65 - Indoor Air Quality Improvements: Infrastructure	5,082,282	
812	160	Custodial	Proposal #46 - Custodial Staff	4,935,734	
812	161	Custodial	Proposal #46 - Custodial Staff	1,233,933	
815	160	Safety and Security	Proposal #84 - Security Staff	208,667	
<b>Districtwide Support Services</b>				<b>Total</b>	<b>25,440,101</b>

Adjustments/Allocations

Program Number	Product Code	Program Name	Description	Amount
106	160	Student Placement Center	Proposal #62 - Central Contact Center	144,974
106	161	Student Placement Center	Proposal #62 - Central Contact Center	36,243
111	160	Middle School Model	Proposal #75 - Equitable Middle School Career Experiences	94,939
114	160	ELL Support	Proposal #76 - OMLL COVID Response	441,225
117	161	MLL Prof Development	Proposal #54 - Training for Teachers Working with English Learners	21,952
117	160	MLL Prof Development	Proposal #54 - Training for Teachers Working with English Learners	87,810
119	161	MLL Administration	Proposal #60 - ML Somali EA	14,373
119	160	MLL Administration	Proposal #60 - ML Somali EA	57,491
182	160	Personalized Learning Through Technology (PLTT)	Proposal #23 - Digital Tools	424,400
182	161	Personalized Learning Through Technology (PLTT)	Proposal #23 - Digital Tools	106,100
198	160	American Indian Studies	Proposal #66 - American Indian Program	683,436



Saint Paul Public Schools  
American Rescue Plan (ARP) Budget Adjustments/Allocations  
Fiscal Year 2022-23

Adjustments/Allocations

Program Number	Product Code	Program Name	Description	Amount	
400	160	Special Education	Proposal #4 - Check & Connect Special Education Program	195,454	
411	160	Special Education - Autism	Proposal #2 - Early Childhood Autism Support	89,534	
412	160	Special Education - Dev Delayed	Proposal #3 - Early Childhood Mental Health Support	42,990	
420	160	Special Education - General	Proposal #20 - Special Education Recovery Services	1,760,000	
420	161	Special Education - General	Proposal #20 - Special Education Recovery Services	440,000	
425	160	Early Childhood Special Education	Proposal #73 - Early Childhood Special Education Assessment & Services	318,720	
609	160	Well Rounded	Proposal #27 - Well Rounded Education Program	608,234	
612	160	Digital Support Team	Proposal #83 - Digital Support Team	723,501	
613	160	Office Digital Alt Education	Proposal #21 - Credit Recover (HS Learning Day Support)	849,996	
614	161	EDL Summer	Proposal #13 - EDL and Summer School Impts.	701,435	
615	160	SEALS of Biliteracy	Proposal #33 - Seals of Biliteracy Testing Backlog	179,452	
621	160	Educational Technology	Proposal #74 - Elementary Instructional Design Support	371,502	
621	161	Educational Technology	Proposal #74 - Elementary Instructional Design Support	92,876	
641	160	Staff Development - Districtwide	Proposal #7 - Culturally Responsive Instruction (CRI)	272,304	
641	161	Staff Development - Districtwide	Proposal #7 - Culturally Responsive Instruction (CRI)	67,683	
642	160	Achievement Plus	Proposal #61 - Full Service Community Schools (FSCS)	334,950	
642	161	Achievement Plus	Proposal #61 - Full Service Community Schools (FSCS)	83,738	
713	161	Earn as You Learn	Proposal #6 - Internships & Certifications for High School Students	317,583	
714	160	Career Pathways	Proposal #24 - Career Centers & Curriculum	50,000	
715	160	Counseling and Guidance	Proposal #17 - Coordinating High School Schedules & Grading	323,950	
716	160	Career Curriculum	Proposal #34 - Career Integration	70,500	
718	160	School Climate	Proposal #12 - Social Emotional Learning (SEL) Support	216,000	
718	161	School Climate	Proposal #12 - Social Emotional Learning (SEL) Support	54,000	
721	160	Student Wellness Administration	Proposal #63 - School Health Staff	2,497,773	
730	161	Psychological and Mental Health Services	Proposal #5 - Social Emotional Wellness	243,561	
730	160	Psychological and Mental Health Services	Proposal #5 - Social Emotional Wellness	1,052,245	
741	160	School Attendance Matters	Proposal #14 - Increasing Attendance & Engagement	800,000	
<b>School Support Services</b>				<b>Total</b>	<b>14,870,924</b>
<b>Total Programs</b>					<b>41,343,727</b>

# CRRSA Act Funding: ESSER II



**Elementary & Secondary School Emergency Relief Fund (ESSER II)**

**SPPS Allocation = \$92,108,440.17**

**Timeline to Spend: 7/1/20-9/30/23**

## **Allowable Uses:**

- Same uses as ESSER I
- Some uses not explicitly named for ESSER I (but still allowable for ESSER I)
- Counteracting the effects of lost learning time
- Preparing for reopening
- Air quality projects



# ARP Act Funding: ESSER III



## Elementary & Secondary School Emergency Relief Fund (ESSER III)

**SPPS Allocation = \$206,862,472.57**

**Timeline to Spend: 3/15/20-9/30/24**

### **Allowable Uses:**

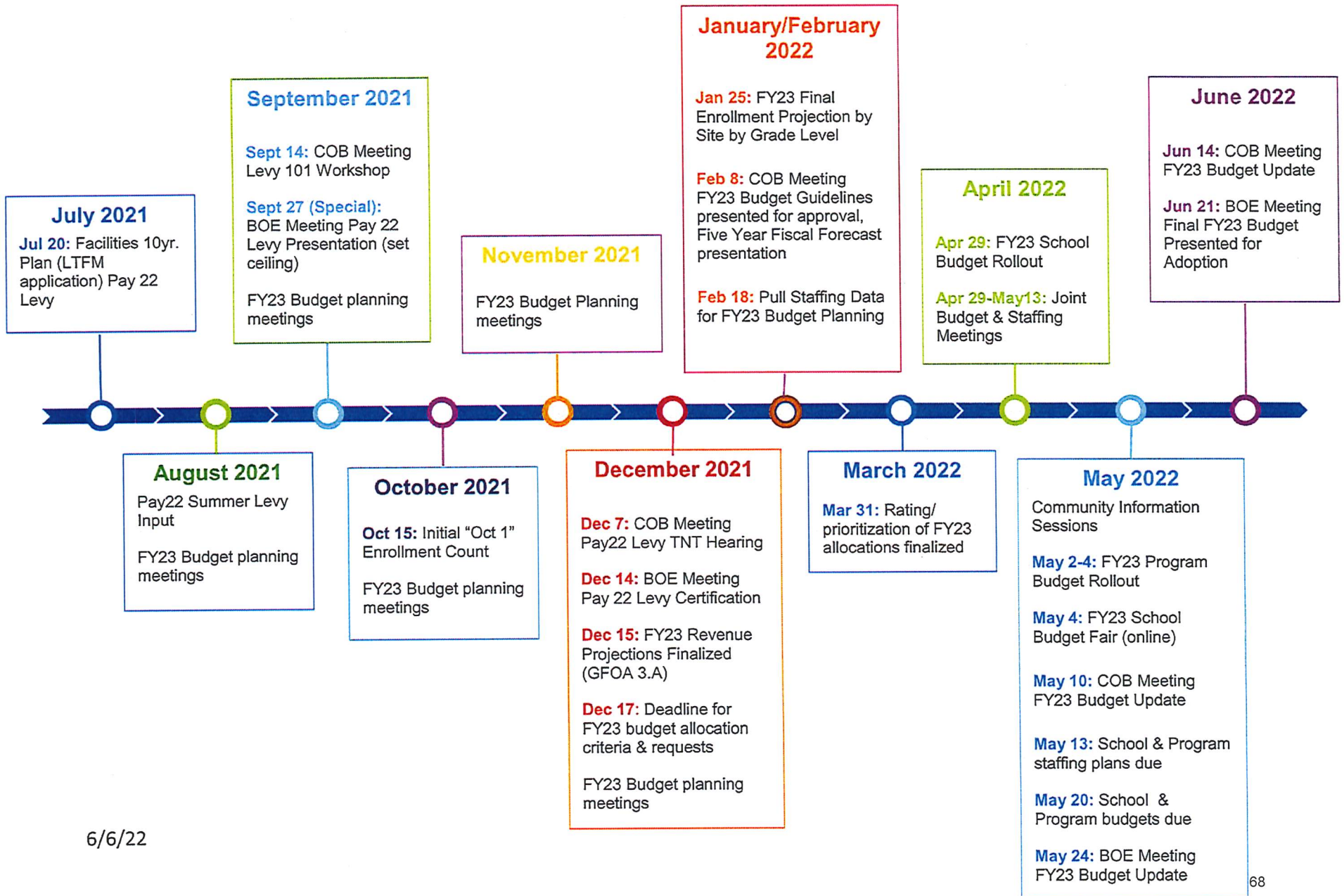
- To help meet a wide range of needs arising from the coronavirus pandemic, including reopening schools safely, sustaining their safe operation, and addressing students' social, emotional, mental health, and academic needs resulting from the pandemic.
- Must reserve at least 20 percent of funds to address learning loss through the implementation of evidence-based interventions



## Appendices



# FY 2022-23 Budget Development Timeline



6/6/22

## 2022-2023 Budget Guidelines

### Philosophy:

The SPPS Achieves strategic plan sets goals for student achievement, guides decision-making and focuses efforts on long-term student outcomes. The Proposed Budget will be guided by the District’s strategic plan. The strategic plan establishes the District’s instructional priorities. The budget documents how resources will be allocated to support those priorities and the District’s mission to inspire students to think critically, pursue their dreams, and change the world.

### 2022-23 Instructional Priorities:

If we focus on...	and we strategically invest in...
Systemic Equity	<ul style="list-style-type: none"> <li>● Providing learning opportunities for adults that build consciousness and awareness of factors that inhibit fairness, justice, and educational equality in our school system</li> </ul>
Positive School and District Culture	<ul style="list-style-type: none"> <li>● Supporting school capacity to implement and monitor the SPPS Positive Behavioral Intervention &amp; Supports (PBIS) framework, using data to inform decisions</li> <li>● Implementing culturally responsive Social Emotional Learning (SEL) district wide, aligned with PBIS</li> <li>● Using the Ready for Rigor framework to strengthen communities of learners and learning partnerships through affirmation, wise feedback, instructional conversation, and validation</li> </ul>
Effective and Culturally Responsive Instruction	<ul style="list-style-type: none"> <li>● Implementing Zaretta Hammond’s Ready for Rigor Framework within all student learning and programming with fidelity and accountability</li> <li>● Accelerating full implementation of the PreK-5 Math Model and PreK-8 Literacy Model</li> <li>● Developing Ethnic Studies as an elective required for graduation</li> <li>● Deepening implementation of the middle school model</li> <li>● Identifying and implementing solutions to secondary scheduling, grading and credit challenges to support academic progress in the aftermath of COVID-19</li> <li>● Providing access to instruction in science, social studies, the arts, health, and physical education</li> </ul>

College and Career  
Paths

- Expanding implementation of personal learning plans PreK-12
- Expanding implementation of career-related curriculum and experiences PreK-12
- Expanding career pathways at comprehensive high schools

and monitor Strategic Plan Performance Indicators

then we will achieve our Long-Term Student Outcomes.

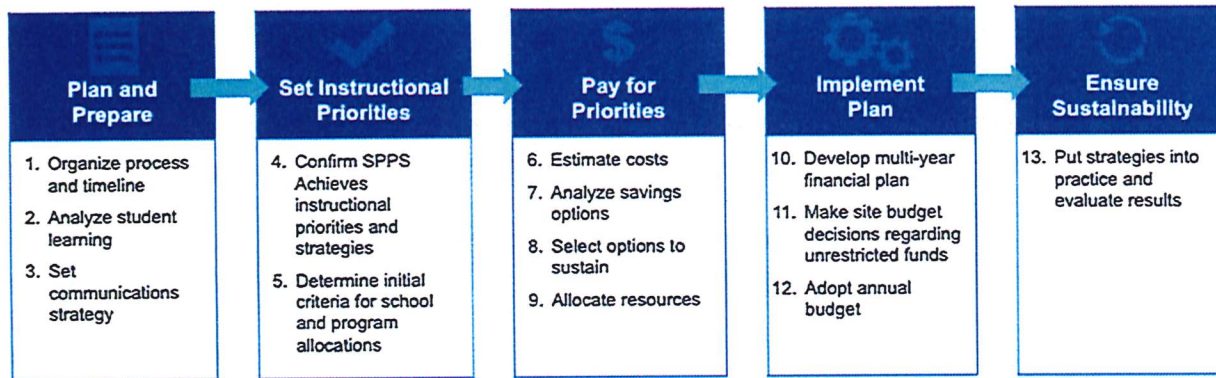
- Decrease disparities in achievement based on race, ethnicity, culture, and identity
- Increase achievement of English Learners
- Increase achievement of students receiving special education services
- Improve kindergarten readiness
- Increase academic growth in reading and math for all students
- Prepare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



## Preparing Budget Calculations

### **Budget Model:**

The District will utilize a priority-based budgeting method, following the Best Practices in School District Budgeting model provided by the Government Financial Officers Association (GFOA). The steps are outlined in the following graphic:



**Revenue Projections:** Revenue will be calculated using current law.

**Expenditure Projections:** The Finance Office will project salary and fringe benefits using actual salary and benefit amounts if labor contracts have been negotiated. If labor contracts have not been negotiated, the projected salary and fringe benefits will include adjustments for COLA, as referenced within the Guiding Values negotiations information. Budget projections for non-salary items include adjustments for inflation. These adjustments will vary, depending on the category.

**Enrollment:** The Office of Research, Evaluation, and Assessment (REA) will provide the Finance Office with projected enrollment that will be utilized for an initial 2022-23 revenue projection.

**Average Salary and Benefits Calculation Data:** A table detailing the average salary and benefits will be provided for budget preparations at the site level.

**Fund Balance:** In accordance with BOE policy, the budget will maintain an unassigned fund balance of five percent (5%) of annual General Fund expenditures. District administration will inform the Board of Education (BOE) on potential use of unassigned fund balance during the initial budget planning presentation to the BOE. The District will continue to increase its future unassigned fund balance level to six percent (6%) or greater.

**Schools:**

- School allocations will be determined based on a published criteria guide. The guide includes criteria and formulas for staffing allocations based on enrollment and school programming.

**Non-School Programs:**

- Non-School programs will be reported into three (3) categories: Administration, District-wide Support Services, and School Support Services.

**Compiling and Presenting the 2022-23 Budget**

**Instructional Priorities:** The development of the 2022-23 budget begins by establishing instructional priorities, as identified within the District's strategic plan.

**Stakeholder Engagement:** There will be engagement to inform stakeholders about the budget development process and the instructional priorities for the 2022-23 school year.

**Presentation Format:** Summary information will be presented for schools and programs in the preliminary budget document. Each summary page will include an analysis of the changes to the proposed budget that are impacting schools and programs.

**Fully Financed Budgets:** Fully Financed budgets with anticipated revenues and expenditures that are \$500,000 or greater for the 2022-23 school year will be included in the Adopted budget.

**Other Resources Allocated to Schools:** The Adopted budget document will include a school by school detail of resources allocated to schools such as grants, special education, multi-lingual learner resources, and wellness, to name a few.

**The Adopted Budget:** Administration will present a balanced budget to the BOE. The budget for 2022-23 must be approved by the Board of Education by June 30, 2022. The Adopted budget will be published on the Business Office website (<http://businessoffice.spps.org>).

**Saint Paul Public Schools  
Certified Pay 22 Levy Factors**

Levy information is submitted to the Minnesota Department of Education to calculate the maximum levy authorized by law. The Pay 22 calculation provided a maximum levy of \$202,788,045, a 3.15% increase from the Certified Pay 21 Levy. Board of Education action in September 2021 affirmed the maximum levy amount. In December 2021, the Board of Education held the Public hearing required by State law, reviewed the proposed Pay 22 Levy during a Committee of the Board meeting, and certified the Final Pay 22 Levy of \$202,788,045 at the December Board meeting.

**Relevant Levy items:**

- **General Fund Levy** - For the Pay21 Levy the General Fund Levy increase of \$6.2 million, or 3.15% is mainly due to a significant increase in the District's Referendum as a result of funding formula changes for inflation and an increase in pension benefits slightly offset by a decrease as a result of various adjustments.
- **Community Education Levy** - For the Pay22 Levy, Early Childhood Family Education (ECFE) and School Age Care account for the slight Community Education Levy decrease of .3%.
- **Debt Service Levy** - Scheduled debt payments on qualified bonds and certificates of participation resulted in the certified Pay 22 Debt Service Levy of \$ 48,973,120.

**Certified Pay 21 Levy Summary**

	Pay 21 Certified Levy	Pay 22 Certified Levy	\$ Change	% Change
General Fund Levy	\$143,572,801	\$149,740,362	\$6,167,561	4.3%
Community Education Levy	4,212,527	4,074,564	(137,963)	-3.3%
Debt Service Levy	<u>48,802,926</u>	<u>48,973,120</u>	<u>170,193</u>	<u>0.3%</u>
<b>Total Levies</b>	<b>\$196,588,254</b>	<b>\$202,788,045</b>	<b>\$6,199,791</b>	<b>3.15%</b>



Saint Paul Public Schools Certified Pay 22 Levy Factors

	20Pay21Fiscal22 FINAL Pay21	21Pay22Fiscal23 FINAL Pay22	Change in Levy Pay21 to Pay22
<b>General Fund</b>			
<b>Operating:</b>			
OPERATING CAPITAL	\$3,464,051.54	\$3,943,618.14	\$479,566.60
INTEGRATION LEVY	\$4,705,155.86	\$4,738,648.38	\$33,492.52
SAFE SCHOOLS	\$1,340,265.60	\$1,371,585.60	\$31,320.00
CAREER TECHNICAL	\$1,463,204.10	\$1,394,686.37	(\$68,517.73)
WITH REFERENDUM 1ST TIER	\$15,680,748.67	\$16,829,095.59	\$1,148,346.92
REFERENDUM 2ND TIER	\$16,978,931.38	\$18,556,029.18	\$1,577,097.80
1ST & 2ND TIER LOCAL OPTIONAL	\$22,374,518.72	\$23,096,951.55	\$722,432.83
LOCATION EQUITY	\$1,861,480.00	\$1,889,768.77	\$28,288.77
TRANSITION LEVY	\$8,830,861.12	\$8,965,063.06	\$134,201.94
OPERATING CAPITAL ADJUSTMENTS	(\$8,699.11)	\$203,016.40	\$211,715.51
ACHIEVEMENT & INTEGRATION ADJUSTM	(\$31,065.79)	(\$196,285.62)	(\$165,219.83)
SAFE SCHOOL ADJUSTMENTS	(\$5,372.64)	(\$42,419.88)	(\$37,047.24)
CAREER TECHNICAL LEVY ADJUSTMENT:	(\$125,898.47)	(\$293,427.97)	(\$167,529.50)
1ST TIER REFERENDUM ADJUSTMENTS	(\$141,880.52)	\$33,182.84	\$175,063.36
2ND & 3RD TIER REFERENDUM ADJUSTM	(\$1,029,063.30)	\$370,710.94	\$1,399,774.24
1ST & 2ND TIER LOCAL OPTIONAL ADJUS'	(\$252,716.22)	\$207,917.13	\$460,633.35
LOCATION EQUITY ADJUSTMENTS	(\$29,801.45)	\$16,708.95	\$46,510.40
TRANSITION ADJUSTMENTS	(\$141,378.03)	\$79,267.26	\$220,645.29
TIF ADJUSTMENTS	(\$1,104,041.39)	(\$1,117,193.88)	(\$13,152.49)
OTHER GENERAL ADJUSTMENTS	\$0.00	\$0.00	\$0.00
ABATEMENT LEVY ADJUSTMENTS	\$924,710.29	\$492,632.47	(\$432,077.82)
ADVANCE ABATEMENT ADJUSTMENTS	(\$178,091.98)	(\$369,794.08)	(\$191,702.10)
<b>Total Operating</b>	<b>\$74,575,918.38</b>	<b>\$80,169,761.20</b>	<b>\$5,593,842.82</b>
<b>PENSION/OPEB/CONTRACTUAL</b>			
REEMPLOYMENT LEVY	\$700,000.00	\$650,000.00	(\$50,000.00)
OTHER POST EMPLOYMENT BENEFITS (O	\$21,578,401.00	\$22,117,016.22	\$538,615.22
HEALTH BENEFIT LEVY	\$600,000.00	\$600,000.00	\$0.00
TRA LEVY	\$18,957,738.25	\$19,724,440.00	\$766,701.75
SEVERANCE LEVY	\$1,271,644.13	\$1,381,557.26	\$109,913.13
REEMPLOYMENT ADJUSTMENTS	\$82,964.69	\$414,316.24	\$331,351.55
ANNUAL OPEB ADJUSTMENTS	\$0.00	(\$640,631.92)	(\$640,631.92)
<b>TOTAL PENSION/OPEB/CONTRACTUAL</b>	<b>\$43,190,748.07</b>	<b>\$44,246,697.80</b>	<b>\$1,055,949.73</b>
<b>FACILITIES</b>			
LT FACILITIES EQUALIZED	\$10,414,671.00	\$9,948,145.76	(\$466,525.24)
LT FACILITIES UNEQUALIZED	\$26,857,281.79	\$15,302,950.07	(\$11,554,331.72)
BUILDING/LAND LEASE LEVY	\$1,828,696.00	\$1,820,700.00	(\$7,996.00)
LTFM EQUAL & UNEQUAL ADJUSTMENTS	(\$13,182,256.01)	(\$1,735,753.19)	\$11,446,502.82
LEASE LEVY ADJUSTMENTS	(\$112,258.16)	(\$12,140.00)	\$100,118.16
<b>TOTAL FACILITIES</b>	<b>\$25,806,134.62</b>	<b>\$25,323,902.64</b>	<b>(\$482,231.98)</b>
<b>TOTAL GENERAL FUND</b>	<b>\$143,572,801.07</b>	<b>\$149,740,361.64</b>	<b>\$6,167,560.57</b>
<b>COMMUNITYSERVICE:</b>			
BASIC COMMUNITY ED. LEVY	\$2,216,098.25	\$2,148,159.95	(\$67,938.30)
EARLY CHILDHOOD FAMILY	\$913,393.72	\$951,317.30	\$37,923.58
HOME VISITING LEVY	\$38,519.63	\$40,029.79	\$1,510.16
DISABLED ADULT LEVY	\$30,000.00	\$30,000.00	\$0.00
SCHOOL AGE CARE	\$800,000.00	\$750,000.00	(\$50,000.00)
EARLY CHILDHOOD FAMILY ADJUSTMENT	\$1,354.78	\$5,826.32	\$4,471.54
HOME VISITING ADJUSTMENTS	(\$136.59)	\$1,049.28	\$1,185.87
SCHOOL AGE CARE ADJUSTMENTS	\$188,347.28	\$141,169.64	(\$47,177.64)
ABATEMENT LEVY ADJUSTMENTS	\$30,345.92	\$19,341.06	(\$11,004.86)
ADVANCE ABATEMENT ADJUSTMENTS	(\$5,396.12)	(\$12,329.47)	(\$6,933.35)
<b>TOTAL COMMUNITY SERVICE:</b>	<b>\$4,212,526.87</b>	<b>\$4,074,563.87</b>	<b>(\$137,963.00)</b>
<b>DEBT SERVICE:</b>			
DEBT SERVICE LEVY - AID ELIGIBLE & INE	\$49,860,298.29	\$50,941,694.21	\$1,081,395.92
LT FACILITIES DEBT SERVICE	\$22,521.21	\$1,071,683.94	\$1,049,162.73
REDUCTION FOR DEBT EXCESS	(\$1,448,824.41)	(\$3,185,825.54)	(\$1,737,001.13)
ABATEMENT LEVY ADJUSTMENTS	\$429,630.62	\$276,244.58	(\$153,386.04)
ADVANCE ABATEMENT ADJUSTMENTS	(\$60,699.39)	(\$130,677.67)	(\$69,978.28)
<b>TOTAL DEBT SERVICE:</b>	<b>\$48,802,926.32</b>	<b>\$48,973,119.52</b>	<b>\$170,193.20</b>
<b>TOTAL LEVY ALL FUNDS</b>	<b>\$196,588,254.26</b>	<b>\$202,788,045.03</b>	<b>\$6,199,790.77</b> 3.15%