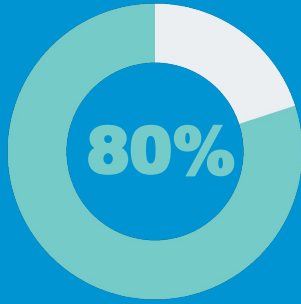
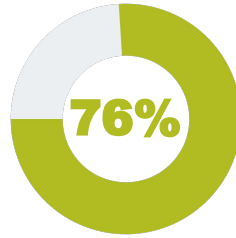


# 2023-24 Budget Fact Sheet

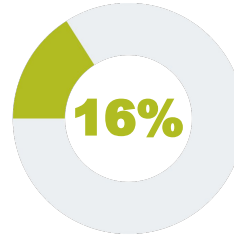


80% of Saint Paul Public Schools' general fund budget goes to staff salaries and benefits

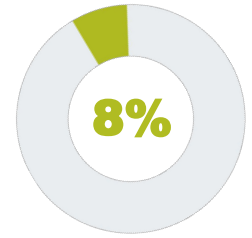
76% of our expenses go directly to student programs and services



Student Programs and Services



Maintenance Operations, Equipment and Other Fiscal Expenses



Administration Support Services

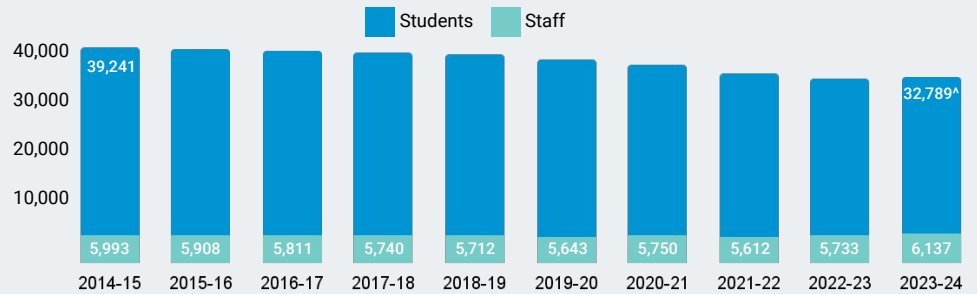
**16.4%**

Student enrollment decline since 2014-15

**2.3%**

Increase in staff over same period

## Student Enrollment vs. Staffing (Full Time Equivalents)



\*Approx. 12% of staff are non-school based (Human Resources, Finance, Administration, etc.)

<sup>^</sup> Preliminary student enrollment data



**+\$53.8 MILLION**  
Total new state revenue



**-\$88.2 MILLION**  
Total investments and offsets



**=\$34.4 MILLION**  
Amount SPPS will withdraw from its reserve funds in FY24 to maintain existing programs and supports

Despite historic investment in public education from the state, a large gap remains between our revenue and our expenses:

**-\$21.5 MILLION**  
gap for special education

**-\$22.9 MILLION**  
gap for English Learner services

**-\$4.0 MILLION**  
gap for unemployment insurance

### FY24-25 New State Requirements

	Funded	Partially Funded	Temporarily Funded	Not Funded
Free School Meals Program	✓			
Paid Paraprofessional Training (8 hours)	✓			
Menstrual products and opiate antagonists		\$2 per student, per year		
Summer Unemployment Insurance			\$135 million statewide until spent	
PELRA changes				X
Active transportation safety training				X
Earned Sick & Safe Time				X
Paid Family Medical Leave				X
The READ Act				X