

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	Middle School Academic Support FTE	Middle School Staffing: Dual Immersion FTE	Middle School Staffing: Additional Elective FTE	Middle School Total Rounded FTE	High School Staffing: ELA FTE	High School Staffing: Math FTE	High School Staffing: Science FTE	High School Staffing: Social Studies FTE	High School Staffing: Phy Ed / Health FTE	High School Staffing: Music / Arts FTE	High School Staffing: IWL/DL I FTE	High School Staffing: AVID FTE	High School Staffing: CES FTE	High School Staffing: Tech / CTE FTE	High School Staffing: Academic Support / Intervention FTE	High School Total Rounded FTE	CTE: Work Based Learning Coordinator FTE	ALC: ELA FTE	ALC: Math FTE
410	Adams Spanish Immersion	594	634				0.00													0.00		
579	American Indian Magnet	468	508	0.50			11.00													0.00		
422	Battle Creek Elementary	439	479				0.00													0.00		
310	Battle Creek Middle	571	571	0.70			26.00													0.00		
424	Benjamin E. Mays	326	366				0.00													0.00		
449	Bruce F. Vento	392	452				0.00													0.00		
494	Capitol Hill	1064	1064	0.80			20.00													0.00		
210	Central Sr. High	1571	1571				0.00	8.00	8.00	8.00	8.00	4.00	5.50	8.00	4.00	1.00	4.00	1.50	60.00	1.00		
425	Chelsea Heights	308	308				0.00													0.00		
428	Cherokee Heights	178	198				0.00													0.00		
431	Como Park Elementary	302	342				0.00													0.00		
212	Como Park Sr. High	1024	1024				0.00	5.50	5.50	5.50	5.50	3.00	3.50	3.00	4.00	1.00	3.00	1.00	41.00	1.00		
211	Creative Arts Secondary	340	340			0.50	8.00	1.00	1.00	1.00	1.00	0.50	1.00	0.50	1.00	0.50	0.50	0.50	9.00			
465	Crossroads Montessori	167	197				0.00													0.00		
466	Crossroads Science	192	212				0.00													0.00		
433	Dayton's Bluff	235	275				0.00													0.00		
436	Early Learning Hub East	0	0				0.00													0.00		
434	Early Learning Hub West	0	100				0.00													0.00		
442	East African Elementary Magnet	180	240				0.00													0.00		
452	Eastern Heights	269	309				0.00													0.00		
357	E-STEM	528	528			2.00	21.00													0.00		
435	Expo	382	462				0.00													0.00		
458	Farnsworth Lower	454	474				0.00													0.00		
315	Farnsworth Upper	442	442	0.60			18.00													0.00		
460	Four Seasons	219	239				0.00													0.00		
464	Frost Lake	501	541				0.00													0.00		
510	Global Arts Plus Lower	388	428				0.00													0.00		
528	Global Arts Plus Upper	419	419	0.60			17.00													0.00		
476	Groveland Park	385	425				0.00													0.00		
482	Hamline	281	321				0.00													0.00		
215	Harding Sr. High	1538	1538				0.00	8.00	8.00	8.00	8.00	4.00	5.50	5.50	4.00	1.00	4.00	1.50	58.00	1.00		
489	Hazel Park Prep. Academy	409	449	0.50		1.00	8.00													0.00		
345	Hidden River	564	564	0.60	2.00		28.00													0.00		
491	Highland Park Elementary	364	404				0.00													0.00		
330	Highland Park Middle	794	794		5.00		34.00													0.00		
220	Highland Park Sr. High	1400	1400				0.00	7.00	7.00	7.00	7.00	3.50	5.00	7.00	3.00	1.00	3.50	1.50	53.00	1.00		
496	Highwood Hills	232	272				0.00													0.00		
518	Horace Mann	424	424				0.00													0.00		
225	Humboldt Secondary	948	948			1.00	14.00	3.50	3.50	3.50	3.50	2.00	2.50	2.00	3.00	0.50	2.00	2.00	28.00	1.00		
493	J.J. Hill Montessori	324	384				0.00													0.00		
483	Jie Ming Mandarin Immersion	418	418				0.00													0.00		
230	Johnson Sr. High	1042	1042				0.00	5.50	5.50	5.50	5.50	3.00	4.00	3.00	4.00	1.00	3.00	2.00	42.00	1.00		
462	L'Etoile du Nord	262	282				0.00													0.00		
524	Maxfield	288	328				0.00													0.00		

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	ALC: Science FTE	ALC: Social Studies FTE	ALC: PE/Health FTE	ALC: Music / Arts FTE	ALC: CES FTE	ALC: Tech / CTE FTE	ALC: Business FTE	ALC: WBL FTE	ALC: Academic Support/Intervention FTE	ALC: AVID FTE	ALC Programming	MLL Staffing: ELL FTE	MLL Staffing: Bilingual EA FTE	MLL Staffing: MLL Notes
410	Adams Spanish Immersion	594	634												3.00	0.47	Increase 0.5 Teacher FTE from Spring 2024
579	American Indian Magnet	468	508												4.00	1.88	No Change from Spring 2024
422	Battle Creek Elementary	439	479												4.50	1.41	No Change from Spring 2024
310	Battle Creek Middle	571	571												8.00	2.82	Increase 1 Teacher FTE, No Change to EA Allocation
424	Benjamin E. Mays	326	366												1.50	0.47	EA Language-- Spanish
449	Bruce F. Vento	392	452												5.00	2.35	VPK; No Change from Sp. 2024
494	Capitol Hill	1064	1064												2.50	1.88	Add PT Karen EA
210	Central Sr. High	1571	1571												3.00	1.41	EA: PT Hmong, PT Spanish, PT Somali
425	Chelsea Heights	308	308												1.50	0.47	Reduce Karenni EA and split
428	Cherokee Heights	178	198												2.00	0.47	No Change from Spring 2024
431	Como Park Elementary	302	342												5.00	2.82	Add PT Karenni EA
212	Como Park Sr. High	1024	1024												9.00	3.29	EA: FT Karenni, Spanish, Karen; Part Time Somali.
211	Creative Arts Secondary	340	340												1.00	0.47	No Change from Spring 2024
465	Crossroads Montessori	167	197												1.50	0.47	No Change from Spring 2024
466	Crossroads Science	192	212												1.50	0.47	No Change from Spring 2024
433	Dayton's Bluff	235	275												2.00	0.47	VPK
436	Early Learning Hub East	0	0														
434	Early Learning Hub West	0	100														
442	East African Elementary Magnet	180	240												4.00	0.94	Increase by 1.0 EL Teacher FTE; Will be adding another grade for 2024-25
452	Eastern Heights	269	309												3.50	0.94	No Change from Spring 2024
357	E-STEM	528	528												3.00	0.94	No Change from Spring 2024
435	Expo	382	462												2.00	0.47	EA Language Change to Amharic
458	Farnsworth Lower	454	474												5.50	1.41	No Change from Spring 2024
315	Farnsworth Upper	442	442												4.00	1.88	No Change from Spring 2024
460	Four Seasons	219	239												5.00	1.41	No Change from Spring 2024
464	Frost Lake	501	541												6.50	2.35	VPK, No Change from 2023-24
510	Global Arts Plus Lower	388	428												4.50	1.41	EL Teacher Increase from 2023-24
528	Global Arts Plus Upper	419	419												4.50	1.41	EL Teacher Increase from 2023-24
476	Groveland Park	385	425												1.50	0.47	No Change from Spring 2024
482	Hamline	281	321												2.00	0.47	Reduce 0.5 EL teacher
215	Harding Sr. High	1538	1538												14.00	3.29	Reduce 1 EL Teacher
489	Hazel Park Prep. Academy	409	449												3.50	1.41	No Change from Spring 2024
345	Hidden River	564	564												1.00	0.47	No Change from Spring 2024
491	Highland Park Elementary	364	404												2.50	0.94	No Change from Spring 2024
330	Highland Park Middle	794	794												3.00	0.94	No Change from Spring 2024
220	Highland Park Sr. High	1400	1400												4.00	1.88	No Change from Spring 2024
496	Highwood Hills	232	272												5.00	1.88	VPK; No Change from Spring 2024
518	Horace Mann	424	424												1.00		No Change from Spring 2024
225	Humboldt Secondary	948	948												11.00	3.29	Increase of 0.5 EL TEacher 2023-24; Reduce Karenni EA
493	J.J. Hill Montessori	324	384												1.00	0.47	No Change from Spring 2024
483	Jie Ming Mandarin Immersion	418	418												3.50	0.47	No Change from Spring 2024
230	Johnson Sr. High	1042	1042												6.50	2.35	No Change from Spring 2024
462	L'Etoile du Nord	262	282												2.00	0.47	0.5 Increase from Spring 2024
524	Maxfield	288	328												1.50	0.47	VPK; No Change from Spring 2024

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	ECSE Teacher	Fed 1/2 Teacher	Fed 3 Teacher	Fed 4 Teacher	ECSE TA	Fed 1/2 TA	Fed 3 TA	Fed 4 TA	1:1 Sped TA	ECSE EA	Fed 1/2 (N/A)	Fed 3 EA	Fed 4 EA
410	Adams Spanish Immersion	594	634	0.00	2.00	0.00	0.00	0.44	1.75	0.00	0.00	0.00	0.00		0.00	0.00
579	American Indian Magnet	468	508	1.00	3.00	3.00	0.00	2.19	2.63	5.25	0.00	0.00	0.47		1.41	0.00
422	Battle Creek Elementary	439	479	2.00	3.50	4.00	0.00	3.96	3.06	7.00	0.00	0.00	0.94		1.88	0.00
310	Battle Creek Middle	571	571	0.00	4.00	3.00	0.00	0.00	3.52	5.25	0.00	0.00	0.00		1.88	0.00
424	Benjamin E. Mays	326	366	2.00	2.50	4.00	0.00	3.96	2.64	7.00	0.00	0.00	0.94		1.88	0.00
449	Bruce F. Vento	392	452	0.00	3.00	3.00	0.00	0.88	2.63	5.25	0.00	0.00	0.00		1.88	0.00
494	Capitol Hill	1064	1064	0.00	3.00	0.00	0.00	0.00	2.63	0.00	0.00	0.00	0.00		0.00	0.00
210	Central Sr. High	1571	1571	0.00	6.00	4.00	0.00	0.00	5.25	7.00	0.00	0.00	0.00		1.88	0.00
425	Chelsea Heights	308	308	0.00	2.00	2.00	0.00	0.00	1.75	3.50	0.00	0.00	0.00		0.94	0.00
428	Cherokee Heights	178	198	0.00	1.50	3.00	0.00	0.00	1.76	5.25	0.00	0.00	0.00		1.88	0.00
431	Como Park Elementary	302	342	2.00	2.00	4.00	0.00	3.96	2.20	7.00	0.00	0.00	0.94		1.88	0.00
212	Como Park Sr. High	1024	1024	0.00	5.00	5.00	0.00	0.00	4.38	8.75	0.00	0.00	0.00		2.82	0.00
211	Creative Arts Secondary	340	340	0.00	3.50	0.00	0.00	0.00	2.64	0.00	0.00	0.00	0.00		0.94	0.00
465	Crossroads Montessori	167	197	0.50	1.50	0.00	0.00	0.44	1.31	0.00	0.00	0.00	0.00		0.00	0.00
466	Crossroads Science	192	212	0.50	1.50	0.00	0.00	0.44	1.31	0.00	0.00	0.00	0.00		0.00	0.00
433	Dayton's Bluff	235	275	2.00	1.50	2.00	0.00	3.96	1.31	3.50	0.00	0.00	0.94		0.94	0.00
436	Early Learning Hub East	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
434	Early Learning Hub West	0	100	4.00	0.00	0.00	0.00	8.36	0.00	0.00	0.00	0.00	1.88		0.00	0.00
442	East African Elementary Magnet	180	240	0.00	0.50	1.00	0.00	0.88	0.88	1.75	0.00	0.00	0.00		0.94	0.00
452	Eastern Heights	269	309	1.00	2.50	3.00	0.00	2.20	2.20	5.25	0.00	0.00	0.47		1.88	0.00
357	E-STEM	528	528	0.00	3.50	3.00	0.00	0.00	3.52	5.25	0.00	0.00	0.00		1.88	0.00
435	Expo	382	462	0.00	3.00	4.00	0.00	0.88	2.64	8.80	0.00	0.00	0.00		1.88	0.00
458	Farnsworth Lower	454	474	0.00	2.50	2.00	0.00	0.00	2.64	3.50	0.00	0.00	0.00		0.94	0.00
315	Farnsworth Upper	442	442	0.00	3.00	3.00	0.00	0.00	2.63	5.25	0.00	0.00	0.00		1.88	0.00
460	Four Seasons	219	239	2.00	1.50	2.00	0.00	0.00	1.76	0.00	0.00	0.00	3.75		6.56	0.00
464	Frost Lake	501	541	2.00	3.50	2.00	0.00	3.96	3.52	3.50	0.00	0.00	0.94		0.94	0.00
510	Global Arts Plus Lower	388	428	1.00	1.50	2.00	0.00	1.76	1.76	3.50	0.00	0.00	0.94		0.94	0.00
528	Global Arts Plus Upper	419	419	0.00	3.00	2.00	0.00	0.00	2.63	3.50	0.00	0.00	0.00		0.94	0.00
476	Groveland Park	385	425	0.00	2.00	2.00	0.00	0.44	2.64	3.50	0.00	0.00	0.00		0.94	0.00
482	Hamline	281	321	0.00	2.00	1.00	0.00	0.44	1.75	1.75	0.00	0.00	0.00		0.94	0.00
215	Harding Sr. High	1538	1538	0.00	7.50	5.00	0.00	0.00	3.52	8.75	0.00	0.00	0.00		3.76	0.00
489	Hazel Park Prep. Academy	409	449	1.00	3.50	4.00	0.00	2.19	3.51	7.00	0.00	0.00	0.47		2.34	0.00
345	Hidden River	564	564	0.00	3.00	1.00	0.00	0.00	2.63	1.75	0.00	0.00	0.00		0.94	0.00
491	Highland Park Elementary	364	404	2.00	1.50	1.00	0.00	3.96	1.31	1.75	0.00	0.00	0.94		0.94	0.00
330	Highland Park Middle	794	794	0.00	3.50	3.00	0.00	0.00	1.76	5.25	0.00	0.00	0.00		2.82	0.00
220	Highland Park Sr. High	1400	1400	0.00	5.00	3.00	0.00	0.00	4.38	5.25	0.00	0.00	0.00		1.41	0.00
496	Highwood Hills	232	272	1.00	1.00	3.00	0.00	2.64	1.76	5.25	0.00	0.00	0.00		1.88	0.00
518	Horace Mann	424	424	0.00	2.00	0.00	0.00	0.00	1.76	0.00	0.00	0.00	0.00		0.00	0.00
225	Humboldt Secondary	948	948	0.00	6.50	5.00	0.00	0.00	6.15	10.54	0.00	0.00	0.00		12.18	0.00
493	J.J. Hill Montessori	324	384	0.00	2.00	0.00	0.00	0.88	1.75	0.00	0.00	0.00	0.00		0.00	0.00
483	Jie Ming Mandarin Immersion	418	418	0.00	0.50	0.00	0.00	0.00	0.88	0.00	0.00	0.00	0.00		0.00	0.00
230	Johnson Sr. High	1042	1042	0.00	7.00	6.00	0.00	0.00	2.64	8.80	0.00	0.00	0.00		5.64	0.00
462	L'Etoile du Nord	262	282	0.00	0.50	0.00	0.00	0.44	0.88	0.00	0.00	0.00	0.00		0.00	0.00
524	Maxfield	288	328	0.00	3.00	3.00	0.00	0.44	2.63	5.25	0.00	0.00	0.00		1.88	0.00

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	Special Ed SW	Total Gen Ed SW	Work Exp. Coordinator	Beh. Interventionists	Gen Ed Teachers	Gen Ed TAs	Gen Ed EAs	SPED Teacher - prep coverage & homebound	Clerk:12 Month FTE	Clerk:11 Month FTE	Clerk:Attendance Clerk FTE (flexible)	Clerk:Additional Clerk - 10 Month FTE (flexible)	Clerk:Registrar (Clerk 4 - 11 mo)	Clerk:Clerk Notes
410	Adams Spanish Immersion	594	634	0.40	0.60	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
579	American Indian Magnet	468	508	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00	1.00			
422	Battle Creek Elementary	439	479	1.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
310	Battle Creek Middle	571	571	1.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00	1.00			
424	Benjamin E. Mays	326	366	1.20	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
449	Bruce F. Vento	392	452	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
494	Capitol Hill	1064	1064	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00	1.00	1.00		
210	Central Sr. High	1571	1571	2.50	2.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		1.00	1.00	1.00	change 1 clerk 10 month to registrar, reduce by 1 due to projected enrollment
425	Chelsea Heights	308	308	0.70	0.30	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
428	Cherokee Heights	178	198	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
431	Como Park Elementary	302	342	2.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
212	Como Park Sr. High	1024	1024	3.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		1.00		1.00	change 1 clerk 10 month to registrar
211	Creative Arts Secondary	340	340	1.50	1.50	0.50	0.00	0.00	0.00	0.00	0.00	1.00		1.00			
465	Crossroads Montessori	167	197	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
466	Crossroads Science	192	212	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
433	Dayton's Bluff	235	275	1.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
436	Early Learning Hub East	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
434	Early Learning Hub West	0	100	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
442	East African Elementary Magnet	180	240	0.30	0.20	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
452	Eastern Heights	269	309	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
357	E-STEM	528	528	1.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00	1.00			
435	Expo	382	462	1.80	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
458	Farnsworth Lower	454	474	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
315	Farnsworth Upper	442	442	1.20	0.60	0.00	0.00	0.00	0.00	0.00	0.00		1.00	1.00			
460	Four Seasons	219	239	0.60	0.40	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
464	Frost Lake	501	541	1.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
510	Global Arts Plus Lower	388	428	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
528	Global Arts Plus Upper	419	419	1.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00		1.00	1.00			
476	Groveland Park	385	425	1.20	0.80	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
482	Hamline	281	321	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
215	Harding Sr. High	1538	1538	3.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		1.00	1.00	1.00	change 1 clerk 10 month to registrar, reduce by 1 due to projected enrollment
489	Hazel Park Prep. Academy	409	449	1.20	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00	1.00			
345	Hidden River	564	564	1.10	0.90	0.00	0.00	0.00	0.00	0.00	0.00		1.00	1.00			
491	Highland Park Elementary	364	404	0.60	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
330	Highland Park Middle	794	794	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00	1.00			
220	Highland Park Sr. High	1400	1400	2.50	2.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		1.00	1.00	1.00	change 1 clerk 10 month to registrar
496	Highwood Hills	232	272	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
518	Horace Mann	424	424	0.60	0.40	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
225	Humboldt Secondary	948	948	2.80	2.00	0.50	0.00	0.00	0.00	0.00	0.00	1.00		1.00		1.00	change 1 clerk 10 month to registrar
493	J.J. Hill Montessori	324	384	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
483	Jie Ming Mandarin Immersion	418	418	0.10	0.60	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
230	Johnson Sr. High	1042	1042	3.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		1.00	1.00	1.00	change 1 clerk 10 month to registrar
462	L'Etoile du Nord	262	282	0.20	0.30	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
524	Maxfield	288	328	1.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	Counselor FTE	Nurse FTE	Nurse Notes	Health Assistant FTE	Health Assistant Notes	WINN 3-5 FTE	WINN 6-8 FTE	WINN Notes	ADSIS:ADSIS FTE Reading	ADSIS:ADSIS FTE Behavior	Achievement and Integration:Immersion Magnet FTE	Achievement and Integration:Language and Culture FTE	Achievement and Integration:Racially Identifiable School FTE	Librarian FTE	Librarian TA FTE	Intervention Specialist FTE	Intervention Spec Notes
410	Adams Spanish Immersion	594	634	1.5	0.40		0.94		1.00					2.00				0.8800	1.00	
579	American Indian Magnet	468	508	2	1.00		0.94		1.00	1.00					3.00		1.00	0.8800	1.00	
422	Battle Creek Elementary	439	479	1.5	1.00		0.38		1.00									0.8800	1.00	
310	Battle Creek Middle	571	571	3	1.00		0.38	increase from 0 FY24		1.00		1.00					1.00	0.8800	1.00	from 2 to 1
424	Benjamin E. Mays	326	366	1.5	1.00		0.38		1.00									0.8800	1.00	
449	Bruce F. Vento	392	452	2	1.00		0.56		1.00			1.00						0.8800	1.00	
494	Capitol Hill	1064	1064	3.5	1.00		0.56	increase from 0.38 FY24	1.00	1.00							1.00	0.8800	3.00	
210	Central Sr. High	1571	1571	7	1.00		0.94										1.00	0.8800	5.00	
425	Chelsea Heights	308	308	1	0.60		0.94		1.00									0.8800	1.00	
428	Cherokee Heights	178	198	1	0.40		0.94		1.00			1.00						0.8800	1.00	
431	Como Park Elementary	302	342	1	1.00		0.19		1.00									0.8800	1.00	
212	Como Park Sr. High	1024	1024	4	1.00		0.94								1.00		1.00	0.8800	3.00	
211	Creative Arts Secondary	340	340	2	1.00		0.38	increase from 0 FY24		1.00							1.00	0.8800	1.00	
465	Crossroads Montessori	167	197	1	0.50		0.00	0, except for necessary Inter	1.00									0.8800	1.00	
466	Crossroads Science	192	212	1	0.50		0.00		1.00									0.8800	1.00	
433	Dayton's Bluff	235	275	1	0.40		0.75		1.00			1.00						0.8800	1.00	
436	Early Learning Hub East	0	0																	
434	Early Learning Hub West	0	100	1	0.50	decrease from 0.3 FY 24	1.69	decrease from 0.94 FY24												
442	East African Elementary Magnet	180	240	1	0.60	increase from 0.4 FY24	0.94		1.00						1.00			0.8800	1.00	
452	Eastern Heights	269	309	1	0.40		0.94		1.00									0.8800	1.00	
357	E-STEM	528	528	2	1.00		0.19	increase from 0 FY24		1.00							1.00	0.8800	1.00	
435	Expo	382	462	1.5	1.00		0.19	increase from 0 FY24	1.00									0.8800	1.00	
458	Farnsworth Lower	454	474	1.5	0.60		0.94		1.00									0.8800	1.00	
315	Farnsworth Upper	442	442	2	1.00		0.56			1.00							1.00	0.8800	1.00	
460	Four Seasons	219	239	1	0.60		0.94		1.00			1.00	1.00					0.8800	1.00	
464	Frost Lake	501	541	1.3	1.00		0.38		1.00									0.8800	1.00	
510	Global Arts Plus Lower	388	428	1.5	0.60		0.94		1.00									0.8800	1.00	
528	Global Arts Plus Upper	419	419	1.5	1.00		0.56	increase from 0 FY24		1.00							1.00	0.8800	1.00	
476	Groveland Park	385	425	1.5	0.60		0.94		1.00									0.8800	1.00	
482	Hamline	281	321	1	0.40		0.94		1.00				1.00					0.8800	1.00	
215	Harding Sr. High	1538	1538	7	1.00		0.94								4.00		1.00	0.8800	5.00	
489	Hazel Park Prep. Academy	409	449	2	1.00	increase from 0.6 FY24	0.56	decrease from 0.94 FY24	1.00	1.00							1.00	0.8800	1.00	
345	Hidden River	564	564	2	1.00		0.38	increase from 0 FY24		1.00				3.00			1.00	0.8800	1.00	
491	Highland Park Elementary	364	404	1.5	0.60		0.94		1.00									0.8800	1.00	
330	Highland Park Middle	794	794	3	1.00		0.38	increase from 0 FY24		1.00				3.00			1.00	0.8800	2.00	
220	Highland Park Sr. High	1400	1400	6	1.00		0.56										1.00	0.8800	4.00	
496	Highwood Hills	232	272	1	0.40		0.94		1.00									0.8800	1.00	
518	Horace Mann	424	424	1.5	0.40		0.94		1.00									0.8800	1.00	
225	Humboldt Secondary	948	948	4	1.00		0.94			1.00							1.00	0.8800	3.00	
493	J.J. Hill Montessori	324	384	1.5	0.40	decrease from 0.6 FY24	0.94		1.00									0.8800	1.00	
483	Jie Ming Mandarin Immersion	418	418	1.5	0.40		0.94		1.00					2.00				0.8800	1.00	
230	Johnson Sr. High	1042	1042	4	1.00		0.94								1.00		1.00	0.8800	3.00	
462	L'Etoile du Nord	262	282	1	0.40		0.94		1.00					1.00				0.8800	1.00	
524	Maxfield	288	328	1	0.60		0.94		1.00									0.8800	1.00	

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	Non Salary:Supplies Cost	Non Salary:iPad Accessories Cost	Extra Curricular Cost	Program Costs:International Baccalaureate FTE	Program Costs:International Baccalaureate Annual Fee	Program Costs:International Baccalaureate Professional Development	Program Costs:International Baccalaureate Exams	Program Costs:International Baccalaureate Notes	Program Costs:Advanced Placement Coordinator Stipend	Program Costs:Advanced Placement Professional Development
410	Adams Spanish Immersion	594	634	114,450.00	\$3,270.00	25,000.00							
579	American Indian Magnet	468	508	88,900.00	\$3,810.00	25,000.00							
422	Battle Creek Elementary	439	479	83,825.00	\$2,395.00	25,000.00							
310	Battle Creek Middle	571	571	99,925.00	\$4,282.50	33,000.00							
424	Benjamin E. Mays	326	366	64,050.00	\$1,830.00	25,000.00	0.50	\$10,500.00	\$27,000.00		PYP (K-5)		
449	Bruce F. Vento	392	452	79,100.00	\$2,260.00	25,000.00							
494	Capitol Hill	1064	1064	186,200.00	\$7,980.00	25,000.00							
210	Central Sr. High	1571	1571	274,925.00	\$11,782.50	110,000.00	1.00	\$22,000.00	\$27,000.00	\$65,000.00	Diploma (11-12) and MYP (9-10)	4,500.00	\$10,000.00
425	Chelsea Heights	308	308	53,900.00	\$1,540.00	25,000.00							
428	Cherokee Heights	178	198	34,650.00	\$990.00	25,000.00							
431	Como Park Elementary	302	342	63,350.00	\$1,810.00	25,000.00							
212	Como Park Sr. High	1024	1024	179,200.00	\$7,680.00	110,000.00						4,500.00	\$10,000.00
211	Creative Arts Secondary	340	340	59,500.00	\$2,550.00	110,000.00						4,500.00	\$10,000.00
465	Crossroads Montessori	167	197	34,475.00	\$985.00	25,000.00							
466	Crossroads Science	192	212	37,100.00	\$1,060.00	25,000.00							
433	Dayton's Bluff	235	275	48,125.00	\$1,375.00	25,000.00							
436	Early Learning Hub East	0	0	0.00	\$0.00								
434	Early Learning Hub West	0	100	17,500.00	\$500.00								
442	East African Elementary Magnet	180	240	42,000.00	\$1,200.00	25,000.00							
452	Eastern Heights	269	309	54,075.00	\$1,545.00	25,000.00							
357	E-STEM	528	528	92,400.00	\$3,960.00	33,000.00							
435	Expo	382	462	80,850.00	\$2,310.00	25,000.00							
458	Farnsworth Lower	454	474	82,950.00	\$2,370.00	25,000.00							
315	Farnsworth Upper	442	442	77,350.00	\$3,315.00	25,000.00							
460	Four Seasons	219	239	41,825.00	\$1,195.00	25,000.00							
464	Frost Lake	501	541	94,675.00	\$2,705.00	25,000.00							
510	Global Arts Plus Lower	388	428	74,900.00	\$2,140.00	25,000.00							
528	Global Arts Plus Upper	419	419	73,325.00	\$3,142.50	25,000.00							
476	Groveland Park	385	425	74,375.00	\$2,125.00	25,000.00							
482	Hamline	281	321	56,175.00	\$1,605.00	25,000.00							
215	Harding Sr. High	1538	1538	269,150.00	\$11,535.00	110,000.00	1.00	\$23,500.00	\$27,000.00	\$60,000.00	Diploma (11-12) and MYP (9-10)		
489	Hazel Park Prep. Academy	409	449	82,075.00	\$3,517.50	25,000.00	1.00	\$16,000.00	\$27,000.00		PYP (K-5) and MYP (6-8)		
345	Hidden River	564	564	98,700.00	\$4,230.00	33,000.00	0.50	\$2,000.00	\$27,000.00		MYP (6-8)		
491	Highland Park Elementary	364	404	70,700.00	\$2,020.00	25,000.00	0.50	\$10,500.00	\$27,000.00		PYP (K-5)		
330	Highland Park Middle	794	794	138,950.00	\$5,955.00	33,000.00	0.50	\$2,000.00	\$27,000.00		MYP (6-8)		
220	Highland Park Sr. High	1400	1400	245,000.00	\$10,500.00	110,000.00	1.00	\$22,000.00	\$27,000.00	\$95,000.00	Diploma (11-12) and MYP (9-10)		
496	Highwood Hills	232	272	47,600.00	\$1,360.00	25,000.00							
518	Horace Mann	424	424	74,200.00	\$2,120.00	25,000.00							
225	Humboldt Secondary	948	948	165,900.00	\$7,110.00	110,000.00						4,500.00	\$10,000.00
493	J.J. Hill Montessori	324	384	67,200.00	\$1,920.00	25,000.00							
483	Jie Ming Mandarin Immersion	418	418	73,150.00	\$2,090.00	25,000.00							
230	Johnson Sr. High	1042	1042	182,350.00	\$7,815.00	110,000.00						4,500.00	\$10,000.00
462	L'Etoile du Nord	262	282	52,850.00	\$1,510.00	25,000.00							
524	Maxfield	288	328	57,400.00	\$1,640.00	25,000.00							

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	Program Costs:Aerospace	Program Costs:Other	Program Costs:Notes	Title:FY25 Family Involvement	Title:Counselor FTE	Title:Counselor Ave. Salary and Benefits * FTE	Title:SW FTE	Title:Social Worker Ave Salary and Benefits * FTE	Title:Site Discretionary
410	Adams Spanish Immersion	594	634						\$0.00		\$0.00	\$0.00
579	American Indian Magnet	468	508				\$5,167.69	1.00	\$127,868.36	0.50	\$62,159.55	\$191,407.10
422	Battle Creek Elementary	439	479				\$4,472.27	0.78	\$100,159.29	0.40	\$49,727.64	\$180,218.08
310	Battle Creek Middle	571	571				\$6,234.80	1.09	\$139,632.25	0.57	\$71,110.52	\$223,457.23
424	Benjamin E. Mays	326	366				\$3,836.80	0.67	\$85,927.54	0.40	\$49,727.64	\$163,544.83
449	Bruce F. Vento	392	452				\$4,652.12	0.81	\$104,187.14	0.50	\$62,159.55	\$196,433.32
494	Capitol Hill	1064	1064									
210	Central Sr. High	1571	1571									
425	Chelsea Heights	308	308									
428	Cherokee Heights	178	198		67,087.44	Pool EA	\$1,882.43	0.50	\$63,934.18	0.20	\$24,863.82	\$34,447.00
431	Como Park Elementary	302	342				\$3,273.27	0.57	\$73,306.93	0.30	\$37,333.02	\$130,965.05
212	Como Park Sr. High	1024	1024				\$9,088.42	1.59	\$203,540.86	0.80	\$99,455.27	\$292,033.87
211	Creative Arts Secondary	340	340				\$3,393.17	1.00	\$127,868.36	0.31	\$38,700.53	\$55,586.11
465	Crossroads Montessori	167	197		36,611.50	\$20,000 Year Round and .44 TA	\$1,654.62	0.50	\$63,934.18	0.15	\$18,871.64	\$25,524.18
466	Crossroads Science	192	212		36,611.50	\$20,000 Year Round and .44 TA	\$2,230.14	0.50	\$63,934.18	0.20	\$25,435.69	\$84,540.13
433	Dayton's Bluff	235	275				\$2,493.92	0.50	\$63,934.18	0.50	\$62,159.55	\$68,386.28
436	Early Learning Hub East	0	0									
434	Early Learning Hub West	0	100									
442	East African Elementary Magnet	180	240				\$1,678.60	0.29	\$37,593.30	0.15	\$19,145.14	\$74,161.56
452	Eastern Heights	269	309				\$2,877.60	0.50	\$64,445.65	0.30	\$37,295.73	\$110,658.62
357	E-STEM	528	528				\$4,544.21	0.80	\$101,770.43	0.50	\$62,159.55	\$133,585.03
435	Expo	382	462									
458	Farnsworth Lower	454	474	150,000.00			\$4,688.09	0.82	\$104,992.71	0.40	\$49,727.64	\$191,314.65
315	Farnsworth Upper	442	442	150,000.00			\$4,484.26	1.00	\$127,868.36	0.41	\$51,144.87	\$133,276.77
460	Four Seasons	219	239				\$2,829.64	0.50	\$63,371.56	0.25	\$31,079.77	\$126,208.67
464	Frost Lake	501	541				\$5,359.53	0.94	\$120,030.03	0.50	\$62,159.55	\$213,405.43
510	Global Arts Plus Lower	388	428				\$3,117.40	0.55	\$69,816.12	0.75	\$93,239.32	\$41,044.56
528	Global Arts Plus Upper	419	419				\$3,393.17	0.59	\$75,992.17	0.31	\$38,700.53	\$107,462.30
476	Groveland Park	385	425									
482	Hamline	281	321				\$2,865.61	0.50	\$64,177.13	0.30	\$37,295.73	\$98,092.14
215	Harding Sr. High	1538	1538				\$15,203.32	2.66	\$340,487.87	1.00	\$124,319.09	\$530,573.04
489	Hazel Park Prep. Academy	409	449				\$4,328.39	1.00	\$127,868.36	0.50	\$62,159.55	\$147,507.10
345	Hidden River	564	564				\$3,656.95	0.64	\$81,899.68	0.34	\$41,709.05	\$115,816.26
491	Highland Park Elementary	364	404				\$3,057.45	0.54	\$68,473.51	0.28	\$34,871.50	\$96,829.99
330	Highland Park Middle	794	794				\$4,484.26	0.79	\$100,427.81	0.41	\$51,144.87	\$142,017.32
220	Highland Park Sr. High	1400	1400									
496	Highwood Hills	232	272				\$2,314.07	0.50	\$63,934.18	0.20	\$24,863.82	\$91,657.00
518	Horace Mann	424	424									
225	Humboldt Secondary	948	948				\$10,479.26	2.00	\$255,736.72	0.90	\$111,887.18	\$405,866.10
493	J.J. Hill Montessori	324	384									
483	Jie Ming Mandarin Immersion	418	418									
230	Johnson Sr. High	1042	1042	150,000.00			\$11,198.66	2.00	\$255,736.72	1.00	\$124,319.09	\$399,834.19
462	L'Etoile du Nord	262	282									
524	Maxfield	288	328				\$3,297.25	0.58	\$73,843.98	0.30	\$37,606.52	\$145,674.50

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	Middle School Academic Support FTE	Middle School Staffing: Dual Immersion FTE	Middle School Staffing: Additional Elective FTE	Middle School Total Rounded FTE	High School Staffing: ELA FTE	High School Staffing: Math FTE	High School Staffing: Science FTE	High School Staffing: Social Studies FTE	High School Staffing: Phy Ed / Health FTE	High School Staffing: Music / Arts FTE	High School Staffing: IWL/DL I FTE	High School Staffing: AVID FTE	High School Staffing: CES FTE	High School Staffing: Tech / CTE FTE	High School Staffing: Academic Support / Intervention FTE	High School Total Rounded FTE	CTE: Work Based Learning Coordinator FTE	ALC: ELA FTE	ALC: Math FTE
527	Mississippi	525	565				0.00													0.00		
342	Murray Middle	533	533	0.60			23.00													0.00		
533	Nokomis Montessori North	352	412				0.00													0.00		
534	Nokomis Montessori South	259	299				0.00													0.00		
250	Open World Learning	486	486			1.00	11.50	1.50	1.50	1.50	1.50	1.00	1.00	1.00		0.50	1.00	0.50	11.00			
552a	Paul & Sheila Wellstone Dual Immr	231	271				0.00													0.00		
552b	Paul & Sheila Wellstone BioSmart	257	277				0.00													0.00		
545	Randolph Heights	435	435				0.00													0.00		
551	Riverview	252	292				0.00													0.00		
400	Saint Paul Online Elementary Sch	95	95				0.00													0.00		
200	Saint Paul Online High School	258	258				0.00	2.00	2.00	2.00	2.00	1.00	1.50	1.00		0.50	1.00	0.50	14.00			
300	Saint Paul Online Middle School	116	116			0.50	7.00													0.00		
557	St. Anthony Park	456	456				0.00													0.00		
558	St. Paul Music Academy	420	480				0.00													0.00		
488	The Heights Community	270	310				0.00													0.00		
541a	Txuj Ci Lower Dual Immersion	365	425				0.00													0.00		
541b	Txuj Ci Lower Hmong Studies	228	228				0.00													0.00		
328	Txu Ci Upper	293	293		1.00		10.50													0.00		
252	Washington Technology Senior	971	971				0.00	5.50	5.50	5.50	5.50	3.00	3.50	3.50	4.00	1.00	3.00	2.00	42.00	1.00		
362	Washington Technology Middle	683	683	0.50		2.00	28.00													0.00		
721	Evening High	0	0				0.00													0.00		
718	Gateway to College - Fully Enrolle	166	166				0.00													0.00	1.00	1.00
710	Gordon Parks - Fully Enrolled Pro	171	171				0.00													0.00	1.50	1.50
723	International Academy/LEAP - Ful	152	152				0.00													0.00	1.50	1.50
6	Agape	47	47				0.00													0.00	1.00	1.00
42	Anna Westin House	11	11				0.00													0.00		
430	Bridge View	112	112				0.00													0.00		
54	Brittany's Place	1	1				0.00													0.00		
7	Children's Hospital	7	7				0.00													0.00		
698	ECSE Battle Creek	0	13				0.00													0.00		
685	ECSE Benjamin E. Mays	0	18				0.00													0.00		
620	ECSE Birth to 3	0	365				0.00													0.00		
691	ECSE Bridge View	0	0				0.00													0.00		
686	ECSE Como Park	0	17				0.00													0.00		
697	ECSE Dayton's Bluff	0	4				0.00													0.00		
658	ECSE Eastern Heights	0	6				0.00													0.00		
688	ECSE Four Seasons	0	11				0.00													0.00		
693	ECSE Frost Lake	0	18				0.00													0.00		
680	ECSE Global Arts Plus Lower	0	5				0.00													0.00		
657	ECSE Highland Park	0	16				0.00													0.00		
676	ECSE Highwood Hills	0	4				0.00													0.00		
645	ECSE Hub Sites	0	45				0.00													0.00		
699	ECSE Inclusion	0	484				0.00													0.00		
647	ECSE Mississippi	0	0				0.00													0.00		
692	ECSE Phalen Lake	0	0				0.00													0.00		
689	ECSE The Heights	0	17				0.00													0.00		
608	Focus Beyond	198	198				0.00													0.00		
695	Journeys	68	68				0.00													0.00		
678	Juvenile Detention Center	18	18				0.00													0.00		
607	River East	51	51				0.00													0.00		
675	United Hospital	7	7				0.00													0.00		
999	District	30,120	32,632				0.00													0.00	1.00	

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	ECSE Teacher	Fed 1/2 Teacher	Fed 3 Teacher	Fed 4 Teacher	ECSE TA	Fed 1/2 TA	Fed 3 TA	Fed 4 TA	1:1 Sped TA	ECSE EA	Fed 1/2 (N/A)	Fed 3 EA	Fed 4 EA
527	Mississippi	525	565	0.00	3.00	3.00	0.00	0.44	2.63	5.25	0.00	0.00	0.00		1.88	0.00
342	Murray Middle	533	533	0.00	3.00	3.00	0.00	0.00	2.63	5.25	0.00	0.00	0.00		1.41	0.00
533	Nokomis Montessori North	352	412	0.00	2.50	2.00	0.00	0.88	2.64	3.50	0.00	0.00	0.00		1.88	0.00
534	Nokomis Montessori South	259	299	0.00	2.00	2.00	0.00	0.44	1.75	3.50	0.00	0.00	0.00		0.94	0.00
250	Open World Learning	486	486	0.00	4.00	0.00	0.00	0.00	3.50	0.00	0.00	0.00	0.00		0.00	0.00
552a	Paul & Sheila Wellstone Dual Imm	231	271	0.00	2.00	2.00	0.00	0.88	1.75	3.50	0.00	0.00	0.00		0.94	0.00
552b	Paul & Sheila Wellstone BioSmart	257	277	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
545	Randolph Heights	435	435	0.00	1.00	0.00	0.00	0.00	0.88	0.00	0.00	0.00	0.00		0.00	0.00
551	Riverview	252	292	0.00	1.50	0.00	0.00	0.44	1.76	0.00	0.00	0.00	0.00		0.00	0.00
400	Saint Paul Online Elementary Sch	95	95	0.00	0.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		1.88	0.00
200	Saint Paul Online High School	258	258	0.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		4.70	0.00
300	Saint Paul Online Middle School	116	116	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		2.82	0.00
557	St. Anthony Park	456	456	0.00	1.50	0.00	0.00	0.00	1.76	0.00	0.00	0.00	0.00		0.00	0.00
558	St. Paul Music Academy	420	480	0.00	2.50	4.00	0.00	0.44	2.64	7.00	0.00	0.00	0.00		1.88	0.00
488	The Heights Community	270	310	2.00	2.00	4.00	0.00	3.96	2.20	7.00	0.00	0.00	0.94		1.88	0.00
541a	Txuj Ci Lower Dual Immersion	365	425	1.00	3.00	2.00	0.00	2.64	2.63	3.50	0.00	0.00	0.00		0.94	0.00
541b	Txuj Ci Lower Hmong Studies	228	228	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
328	Txu Ci Upper	293	293	0.00	2.00	0.00	0.00	0.00	1.75	0.00	0.00	0.00	0.00		0.00	0.00
252	Washington Technology Senior	971	971	0.00	5.50	4.00	0.00	0.00	4.40	7.00	0.00	0.00	0.00		2.82	0.00
362	Washington Technology Middle	683	683	0.00	4.50	4.00	0.00	0.00	4.40	7.00	0.00	0.00	0.00		1.88	0.00
721	Evening High	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
718	Gateway to College - Fully Enroll	166	166	0.00	0.50	0.00	0.00	0.00	0.88	0.00	0.00	0.00	0.00		0.00	0.00
710	Gordon Parks - Fully Enrolled Pro	171	171	0.00	2.00	0.00	0.00	0.00	0.88	0.00	0.00	0.00	0.00		0.00	0.00
723	International Academy/LEAP - Ful	152	152	0.00	0.50	0.00	0.00	0.00	0.44	0.00	0.00	0.00	0.00		0.00	0.00
6	Agape	47	47	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
42	Anna Westin House	11	11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
430	Bridge View	112	112	0.00	0.00	0.00	18.00	0.00	0.00	0.00	47.25	0.00	0.00		0.00	3.76
54	Brittany's Place	1	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
7	Children's Hospital	7	7	0.00	0.30	0.00	0.00	0.00	0.26	0.00	0.00	0.00	0.00		0.31	0.00
698	ECSE Battle Creek	0	13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
685	ECSE Benjamin E. Mays	0	18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
620	ECSE Birth to 3	0	365	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
691	ECSE Bridge View	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
686	ECSE Como Park	0	17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
697	ECSE Dayton's Bluff	0	4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
658	ECSE Eastern Heights	0	6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
688	ECSE Four Seasons	0	11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
693	ECSE Frost Lake	0	18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
680	ECSE Global Arts Plus Lower	0	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
657	ECSE Highland Park	0	16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
676	ECSE Highwood Hills	0	4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
645	ECSE Hub Sites	0	45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
699	ECSE Inclusion	0	484	18.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.63		0.00	0.00
647	ECSE Mississippi	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
692	ECSE Phalen Lake	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
689	ECSE The Heights	0	17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
608	Focus Beyond	198	198	0.00	0.00	3.00	24.00	0.00	0.00	0.00	13.20	0.00	0.00		10.34	62.98
695	Journeys	68	68	0.00	0.00	0.00	10.00	0.00	0.00	0.00	7.04	0.00	0.00		0.00	8.46
678	Juvenile Detention Center	18	18	0.00	2.00	0.00	0.00	0.00	1.75	0.00	0.00	0.00	0.00		0.94	0.00
607	River East	51	51	0.00	0.00	0.00	12.00	0.00	0.00	0.00	10.50	0.00	0.00		0.00	22.50
675	United Hospital	7	7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
999	District	30,120	32,632	19.75	10.00	0.00	1.00	0.00	13.20	0.00	8.80	32.56	0.00		0.00	4.00

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	Special Ed SW	Total Gen Ed SW	Work Exp. Coordinator	Beh. Interventionists	Gen Ed Teachers	Gen Ed TAs	Gen Ed EAs	SPED Teacher - prep coverage & homebound	Clerk:12 Month FTE	Clerk:11 Month FTE	Clerk:Attendance Clerk FTE (flexible)	Clerk:Additional Clerk - 10 Month FTE (flexible)	Clerk:Registrar (Clerk 4 - 11 mo)	Clerk:Clerk Notes
527	Mississippi	525	565	1.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
342	Murray Middle	533	533	1.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00	1.00			
533	Nokomis Montessori North	352	412	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
534	Nokomis Montessori South	259	299	1.10	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
250	Open World Learning	486	486	1.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	1.00		1.00			
552a	Paul & Sheila Wellstone Dual Immr	231	271	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
552b	Paul & Sheila Wellstone BioSmart	257	277	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.50		
545	Randolph Heights	435	435	0.10	0.40	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
551	Riverview	252	292	0.40	0.60	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
400	Saint Paul Online Elementary Sch	95	95	0.30	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00				
200	Saint Paul Online High School	258	258	1.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
300	Saint Paul Online Middle School	116	116	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00				
557	St. Anthony Park	456	456	0.30	0.70	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
558	St. Paul Music Academy	420	480	1.30	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
488	The Heights Community	270	310	1.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00		1.00		
541a	Txuj Ci Lower Dual Immersion	365	425	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00		1.00		0.50		
541b	Txuj Ci Lower Hmong Studies	228	228	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
328	Txu Ci Upper	293	293	0.20	0.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00	1.00			
252	Washington Technology Senior	971	971	2.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		1.00		1.00	change 1 clerk 10 month to registrar
362	Washington Technology Middle	683	683	2.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00		1.00	1.00			
721	Evening High	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
718	Gateway to College - Fully Enrolle	166	166	0.20	0.80	0.00	0.00	0.00	0.00	0.00	0.00	1.00		1.00		0.25	Registrar shared across ALCs and Agape
710	Gordon Parks - Fully Enrolled Pro	171	171	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	1.00		1.00		0.25	Registrar shared across ALCs and Agape
723	International Academy/LEAP - Ful	152	152	0.10	0.90	0.00	0.00	0.00	0.00	0.00	0.00	1.00		1.00		0.25	Registrar shared across ALCs and Agape
6	Agape	47	47	0.10	0.50	0.00	0.00	0.00	0.00	0.00	0.00			1.00		0.25	Registrar shared across ALCs and Agape
42	Anna Westin House	11	11	0.00	0.00	0.00	0.00	1.00	0.00	0.47	0.00						
430	Bridge View	112	112	1.00	0.00	0.20	0.00	0.00	0.00	0.00	2.00	1.00					
54	Brittany's Place	1	1	0.00	0.00	0.00	0.00	1.00	0.00	0.47	0.00						
7	Children's Hospital	7	7	0.00	0.00	0.00	0.00	4.00	0.29	0.63	0.00						
698	ECSE Battle Creek	0	13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
685	ECSE Benjamin E. Mays	0	18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
620	ECSE Birth to 3	0	365	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
691	ECSE Bridge View	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
686	ECSE Como Park	0	17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
697	ECSE Dayton's Bluff	0	4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
658	ECSE Eastern Heights	0	6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
688	ECSE Four Seasons	0	11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
693	ECSE Frost Lake	0	18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
680	ECSE Global Arts Plus Lower	0	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
657	ECSE Highland Park	0	16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
676	ECSE Highwood Hills	0	4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
645	ECSE Hub Sites	0	45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
699	ECSE Inclusion	0	484	3.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
647	ECSE Mississippi	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
692	ECSE Phalen Lake	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
689	ECSE The Heights	0	17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
608	Focus Beyond	198	198	3.00	0.00	3.80	1.00	0.00	0.00	0.00	0.00	1.00					
695	Journeys	68	68	4.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	1.00					
678	Juvenile Detention Center	18	18	0.30	0.00	0.00	0.00	2.00	1.76	0.66	0.00						
607	River East	51	51	4.00	0.00	0.50	8.00	0.00	0.00	0.00	1.00	1.00					
675	United Hospital	7	7	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00						
999	District	30,120	32,632	3.20	1.50	0.00	0.00	4.00	0.00	1.88	0.00					1.00	Registrar Shared across CASS, OWL, Online, and Specialized Sites

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	Counselor FTE	Nurse FTE	Nurse Notes	Health Assistant FTE	Health Assistant Notes	WINN 3-5 FTE	WINN 6-8 FTE	WINN Notes	ADSIS:ADSIS FTE Reading	ADSIS:ADSIS FTE Behavior	Achievement and Integration:Immersion Magnet FTE	Achievement and Integration:Language and Culture FTE	Achievement and Integration:Racially Identifiable School FTE	Librarian FTE	Librarian TA FTE	Intervention Specialist FTE	Intervention Spec Notes
527	Mississippi	525	565	2	1.00		0.38		1.00									0.8800	1.00	
342	Murray Middle	533	533	2	1.00		0.19	increase from 0 FY24		1.00							1.00		1.00	
533	Nokomis Montessori North	352	412	1	0.60		0.94		1.00									0.8800	1.00	
534	Nokomis Montessori South	259	299	1	0.40		0.94		1.00									0.8800	1.00	
250	Open World Learning	486	486	2	0.80		0.38										1.00		1.00	
552a	Paul & Sheila Wellstone Dual Immr	231	271	1.5	1.00		0.38	increase from 0.19 FY24	1.00					1.00				0.8800	1.00	
552b	Paul & Sheila Wellstone BioSmart	257	277						1.00											
545	Randolph Heights	435	435	1.2	0.40		0.94		1.00									0.8800	1.00	
551	Riverview	252	292	1	0.40		0.94		1.00					1.00				0.8800	1.00	
400	Saint Paul Online Elementary Sch	95	95	0.5	0.30				0.50											from 1 to 0, shar
200	Saint Paul Online High School	258	258	1	0.20														1.00	
300	Saint Paul Online Middle School	116	116	0.5	0.10					0.50										from 1 to 0, shar
557	St. Anthony Park	456	456	1.5	0.60	increase from 0.4 FY24	0.94		1.00									0.8800	1.00	
558	St. Paul Music Academy	420	480	1.5	1.00		0.56		1.00									0.8800	1.00	
488	The Heights Community	270	310	1	0.40		0.94		1.00			1.00						0.8800	1.00	
541a	Txuj Ci Lower Dual Immersion	365	425	2	1.00		0.19		1.00					3.00		2.00		0.8800	1.00	
541b	Txuj Ci Lower Hmong Studies	228	228						1.00											
328	Txu Ci Upper	293	293	1	0.40	increase from 0.2 FY24	0.94			1.00				1.00			1.00		1.00	
252	Washington Technology Senior	971	971	4	1.00	increase from 0.5 FY24	0.47										1.00		3.00	
362	Washington Technology Middle	683	683	3	0.50		0.47			1.00		1.00					1.00		2.00	
721	Evening High	0	0			on call														
718	Gateway to College - Fully Enrolle	166	166	2	0.20															1.00
710	Gordon Parks - Fully Enrolled Pro	171	171	2	1.00	increase from 0.6 FY24														1.00
723	International Academy/LEAP - Ful	152	152	2	1.00															1.00
6	Agape	47	47	1	0.40															1.00
42	Anna Westin House	11	11			on call														
430	Bridge View	112	112	0.5	1.00		0.94													
54	Brittany's Place	1	1			on call														
7	Children's Hospital	7	7			on call														
698	ECSE Battle Creek	0	13			see Battle Creek Elem		see Battle Creek Elem												
685	ECSE Benjamin E. Mays	0	18			see Ben Mays Elem		see Ben Mays Elem												
620	ECSE Birth to 3	0	365		2.00	Kerrie S and Allanna S														
691	ECSE Bridge View	0	0			see Bridgeview		see Bridgeview												
686	ECSE Como Park	0	17			see Como Elem		see Como Elem												
697	ECSE Dayton's Bluff	0	4			see Daytons Bluff		see Daytons Bluff												
658	ECSE Eastern Heights	0	6			see Eastern Heights		see Eastern Heights												
688	ECSE Four Seasons	0	11			see Four Seasons		see Four Seasons												
693	ECSE Frost Lake	0	18			see Frost Lake		see Frost Lake												
680	ECSE Global Arts Plus Lower	0	5			see GAP Lower		see GAP Lower												
657	ECSE Highland Park	0	16			see Highland Park Elem		see Highland Park Elem												
676	ECSE Highwood Hills	0	4			see Highwood Hills		see Highwood Hills												
645	ECSE Hub Sites	0	45			see Hub Sites		see Hub Sites												
699	ECSE Inclusion	0	484		0.80	Lisa B														
647	ECSE Mississippi	0	0		0.00	see Mississippi Elem		see Mississippi Elem												
692	ECSE Phalen Lake	0	0		0.00	see Phalen Lake Elem		see Phalen Lake Elem												
689	ECSE The Heights	0	17		0.00	see The Heights		see The Heights												
608	Focus Beyond	198	198	0.5	1.00															
695	Journeys	68	68	0.5	0.40		0.38	increase from 0 FY24												
678	Juvenile Detention Center	18	18	0.5	0.00	on call														
607	River East	51	51	0.5	0.60		0.56	decrease from 0.94 FY24												
675	United Hospital	7	7		0.00	on call														
999	District	30,120	32,632	5													1.00			

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	Program Costs:Aerospace	Program Costs:Other	Program Costs:Notes	Title:FY25 Family Involvement	Title:Counselor FTE	Title:Counselor Ave. Salary and Benefits * FTE	Title:SW FTE	Title:Social Worker Ave Salary and Benefits * FTE	Title:Site Discretionary
527	Mississippi	525	565				\$5,767.19	1.01	\$129,159.83	0.50	\$62,159.55	\$258,415.62
342	Murray Middle	533	533				\$4,004.66	0.70	\$89,686.87	0.30	\$37,295.73	\$135,207.41
533	Nokomis Montessori North	352	412				\$2,805.66	0.50	\$63,934.18	0.26	\$31,999.73	\$87,756.09
534	Nokomis Montessori South	259	299				\$2,074.27	0.40	\$51,147.34	0.19	\$23,657.92	\$60,999.73
250	Open World Learning	486	486		40,000.00	Expeditionary Learning						
552a	Paul & Sheila Wellstone Dual Immr	231	271				\$4,951.87	0.87	\$110,900.23	0.45	\$56,478.16	\$177,476.61
552b	Paul & Sheila Wellstone BioSmart	257	277									
545	Randolph Heights	435	435									
551	Riverview	252	292				\$2,218.15	0.50	\$63,934.18	0.20	\$25,298.93	\$55,991.89
400	Saint Paul Online Elementary Sch	95	95				\$1,558.70	0.50	\$63,934.18	0.30	\$37,295.73	\$13,820.09
200	Saint Paul Online High School	258	258				\$3,069.44	0.54	\$68,742.03	0.30	\$37,295.73	\$107,722.24
300	Saint Paul Online Middle School	116	116				\$1,342.88	0.50	\$63,934.18	0.10	\$12,431.91	\$17,153.91
557	St. Anthony Park	456	456									
558	St. Paul Music Academy	420	480				\$4,784.01	0.84	\$107,140.90	0.50	\$62,159.55	\$203,764.56
488	The Heights Community	270	310				\$3,021.48	0.53	\$67,667.94	0.30	\$37,295.73	\$118,056.34
541a	Txuj Ci Lower Dual Immersion	365	425		87,780.00	HDL Teacher Stipend	\$6,942.21	1.22	\$155,475.14	0.50	\$62,159.55	\$265,830.32
541b	Txuj Ci Lower Hmong Studies	228	228									
328	Txu Ci Upper	293	293		9,240.00	HDL Teacher Stipend	\$1,175.02	0.21	\$26,315.31	0.11	\$13,401.60	\$42,113.09
252	Washington Technology Senior	971	971				\$10,563.19	1.85	\$236,569.25	1.00	\$124,319.09	\$374,746.66
362	Washington Technology Middle	683	683				\$7,805.49	1.50	\$191,802.54	0.50	\$62,159.55	\$322,172.92
721	Evening High	0	0									\$0.00
718	Gateway to College - Fully Enrolle	166	166				\$1,354.87	0.25	\$31,967.09	0.20	\$24,863.82	\$31,874.09
710	Gordon Parks - Fully Enrolled Pro	171	171				\$1,870.44	0.33	\$41,889.67	0.25	\$31,079.77	\$65,090.55
723	International Academy/LEAP - Ful	152	152				\$1,798.50	0.32	\$40,278.53	0.20	\$24,863.82	\$67,607.65
6	Agape	47	47				\$419.65	0.13	\$16,622.89	0.10	\$12,431.91	\$3,670.20
42	Anna Westin House	11	11						\$0.00		\$0.00	\$0.00
430	Bridge View	112	112				\$1,103.08		\$ -		\$ -	\$76,820.00
54	Brittany's Place	1	1						\$0.00		\$0.00	\$0.00
7	Children's Hospital	7	7						\$0.00		\$0.00	\$0.00
698	ECSE Battle Creek	0	13						\$0.00		\$0.00	\$0.00
685	ECSE Benjamin E. Mays	0	18						\$0.00		\$0.00	\$0.00
620	ECSE Birth to 3	0	365						\$0.00		\$0.00	\$0.00
691	ECSE Bridge View	0	0						\$0.00		\$0.00	\$0.00
686	ECSE Como Park	0	17						\$0.00		\$0.00	\$0.00
697	ECSE Dayton's Bluff	0	4						\$0.00		\$0.00	\$0.00
658	ECSE Eastern Heights	0	6						\$0.00		\$0.00	\$0.00
688	ECSE Four Seasons	0	11						\$0.00		\$0.00	\$0.00
693	ECSE Frost Lake	0	18						\$0.00		\$0.00	\$0.00
680	ECSE Global Arts Plus Lower	0	5						\$0.00		\$0.00	\$0.00
657	ECSE Highland Park	0	16						\$0.00		\$0.00	\$0.00
676	ECSE Highwood Hills	0	4						\$0.00		\$0.00	\$0.00
645	ECSE Hub Sites	0	45						\$0.00		\$0.00	\$0.00
699	ECSE Inclusion	0	484						\$0.00		\$0.00	\$0.00
647	ECSE Mississippi	0	0						\$0.00		\$0.00	\$0.00
692	ECSE Phalen Lake	0	0						\$0.00		\$0.00	\$0.00
689	ECSE The Heights	0	17						\$0.00		\$0.00	\$0.00
608	Focus Beyond	198	198				\$1,930.39		\$ -		\$ -	\$134,435.00
695	Journeys	68	68				\$743.38		\$ -		\$ -	\$54,870.00
678	Juvenile Detention Center	18	18						\$0.00		\$0.00	\$0.00
607	River East	51	51				\$515.57		\$ -		\$ -	\$35,905.00
675	United Hospital	7	7						\$0.00		\$0.00	\$0.00
999	District	30,120	32,632						\$0.00		\$0.00	\$0.00

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	Middle School Academic Support FTE	Middle School Staffing: Dual Immersion FTE	Middle School Staffing: Additional Elective FTE	Middle School Total Rounded FTE	High School Staffing: ELA FTE	High School Staffing: Math FTE	High School Staffing: Science FTE	High School Staffing: Social Studies FTE	High School Staffing: Phy Ed / Health FTE	High School Staffing: Music / Arts FTE	High School Staffing: IWL/DL I FTE	High School Staffing: AVID FTE	High School Staffing: CES FTE	High School Staffing: Tech / CTE FTE	High School Staffing: Academic Support / Intervention FTE	High School Total Rounded FTE	CTE: Work Based Learning Coordinator FTE	ALC: ELA FTE	ALC: Math FTE	
							0.00													0.00			
							0.00													0.00			
							0.00													0.00			
							0.00													0.00			
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							0.00													0.00	1.00		

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	ECSE Teacher	Fed 1/2 Teacher	Fed 3 Teacher	Fed 4 Teacher	ECSE TA	Fed 1/2 TA	Fed 3 TA	Fed 4 TA	1:1 Sped TA	ECSE EA	Fed 1/2 (N/A)	Fed 3 EA	Fed 4 EA
				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	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	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	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	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	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	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	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	0.00	0.00		0.00	0.00
				18.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.63		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	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
				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	0.00	3.00	19.00	0.00	0.00	0.00	8.44	0.00	0.00		10.31	46.88
				0.00	0.00	0.00	9.00	0.00	0.00	0.00	16.88	0.00	0.00		0.00	8.44
				0.00	2.00	0.00	0.00	0.00	1.88	0.00	0.00	0.00	0.00		0.94	0.00
				0.00	0.00	0.00	12.00	0.00	0.00	0.00	11.25	0.00	0.00		0.00	22.50
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
				19.75	10.00	0.00	1.00	0.00	9.38	0.00	0.00	31.88	0.00		0.00	4.00

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	Special Ed SW	Total Gen Ed SW	Work Exp. Coordinator	Beh. Interventionists	Gen Ed Teachers	Gen Ed TAs	Gen Ed EAs	SPED Teacher - prep coverage & homebound	Clerk:12 Month FTE	Clerk:11 Month FTE	Clerk:Attendance Clerk FTE (flexible)	Clerk:Additional Clerk - 10 Month FTE (flexible)	Clerk:Registrar (Clerk 4 - 11 mo)	Clerk:Clerk Notes
				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	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	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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
				3.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
				3.00	0.00	2.80	1.00	0.00	0.00	0.00	0.00	1.00					
				4.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00					
				0.30	0.00	0.00	0.00	2.00	1.88	0.66	0.00						
				4.00	0.00	0.50	8.00	0.00	0.00	0.00	1.00	1.00					
				0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00						
				3.20	1.50	0.00	0.00	4.00	0.00	1.88	0.00						1.00 Registrar Shared across CASS, OWL, Online, and Specialized Sites

school no	school name	FY25 K-12 Projected Enrollment	FY25 PK-12 Projected Enrollment	Counselor FTE	Nurse FTE	Nurse Notes	Health Assistant FTE	Health Assistant Notes	WINN 3-5 FTE	WINN 6-8 FTE	WINN Notes	ADSIS:ADSIS FTE Reading	ADSIS:ADSIS FTE Behavior	Achievement and Integration:Immersion Magnet FTE	Achievement and Integration:Language and Culture FTE	Achievement and Integration:Racially Identifiable School FTE	Librarian FTE	Librarian TA FTE	Intervention Specialist FTE	Intervention Spec Notes
						see Como Elem		see Como Elem												
						see Daytons Bluff		see Daytons Bluff												
						see Eastern Heights		see Eastern Heights												
						see Four Seasons		see Four Seasons												
						see Frost Lake		see Frost Lake												
						see GAP Lower		see GAP Lower												
						see Highland Park Elem		see Highland Park Elem												
						see Highwood Hills		see Highwood Hills												
						see Hub Sites		see Hub Sites												
					0.80	Lisa B														
					0.00	see Mississippi Elem		see Mississippi Elem												
					0.00	see Phalen Lake Elem		see Phalen Lake Elem												
					0.00	see The Heights		see The Heights												
					0.5															
					0.5	1.00														
					0.5	0.40		0.38	increase from 0 FY24											
					0.5	0.00														
					0.5	0.60		0.56	decrease from 0.94 FY24											
						0.00														
					5	on call											1.00			

