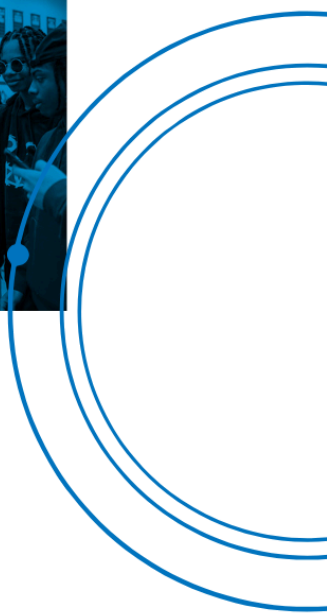




Proposed Budget

Fiscal Year 2026



Letter From the Superintendent

Dear Members of the Board of Education:

I am pleased to present the proposed budget for the 2025-26 school year (FY26). This budget reflects the priorities of the SPPS Achieves strategic plan and aligns with community values to maximize positive impact on student achievement.

Specifically, we aligned resource allocations to three priorities that reflect the values of the students, families and staff we serve. These priorities include increasing a sense of belonging and safety in our school communities, ensuring students are respected and reflected in our curriculum and classrooms, and prioritizing literacy instruction.

This budget includes a total of \$766.4 million in general fund allocations, an increase of \$17.3 million from FY25. This increase was primarily a result of employment contracts, inflationary pressures on items such as transportation and utilities, some legislative changes, and a continued commitment to innovate and maintain educational strategies to best meet the needs of our students.

In FY26, the district's expenditures will exceed its revenues by \$51.1 million. The district plans to use \$34.9 million in reserve funds to cover this shortfall, while maintaining an unassigned fund balance above 5% of operating expenses, in compliance with school board policy 701.01. A combination of budget cuts and new revenue will cover the remaining \$16.2 million shortfall.

While using reserves was necessary to maintain supports and services for our students, families and staff, this is a one-year solution. This is why the district is considering a voter-approved referendum in November 2025. This additional revenue would help address many years in which state funding has not kept pace with inflation. The district will share more information in the months leading up to November.

As your new superintendent, I am proud of the efforts I've seen from my colleagues and the Board to plan for this new fiscal year. I am confident that SPPS is well-positioned to adapt to new challenges and achieve extraordinary things for the children of St. Paul.

Thank you for your thoughtful consideration of our proposed 2025-26 budget.

Your truly,



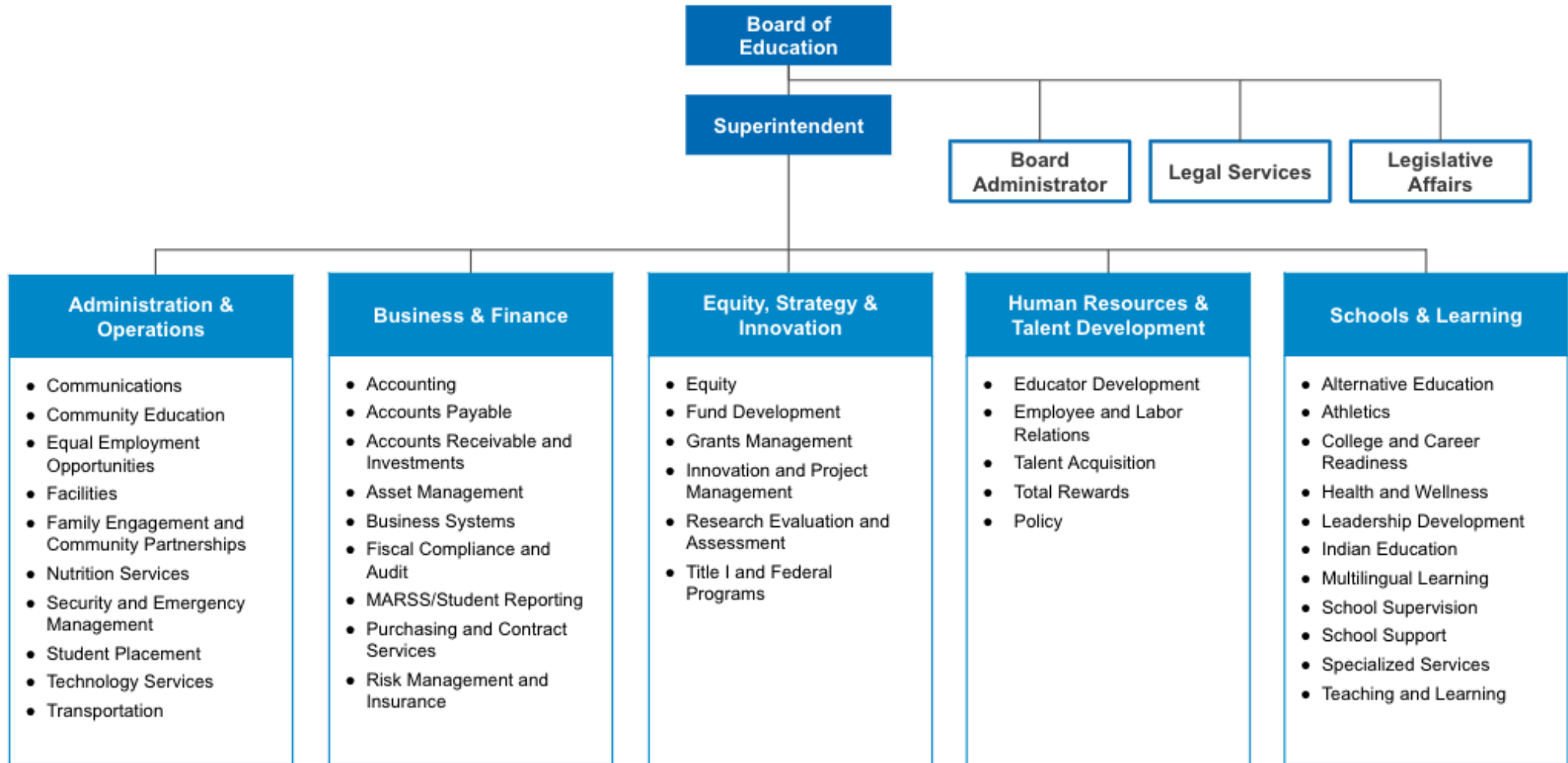
Dr. Stacie Stanley, Superintendent



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Organizational Overview



Board of Education



Halla Henderson
Chair



Uriah Ward
Vice Chair



Erica Valliant
Clerk



Carlo Franco
Treasurer



Chauntyll Allen
Director



Yusef Carrillo
Director



Jim Vue
Director

Senior Executive Leadership Team



Dr. Stacie Stanley
Superintendent



Jackie Turner
Executive Chief of Administration
and Operations



Tom Sager
Executive Chief of Financial
Services



Patricia Pratt-Cook
Executive Chief of Human
Resources and Talent Acquisition



Andrew Collins
Executive Chief of Schools
and Learning



Stacey Gray Akyea
Executive Chief of Equity,
Strategy and Innovation



Erica Wacker
Director of Communications

Executive Summary

Each year, Saint Paul Public Schools provides a proposed budget for the upcoming fiscal year that begins on July 1. Minnesota statute requires that school districts approve a preliminary budget for the next fiscal year by June 30. This proposed budget accounts for state and federal funding allowances, enrollment, property tax levies, employment contracts, inflation, purchased services, and programming goals and initiatives.

SPPS leadership and the Board of Education met regularly throughout this school year to build a budget for fiscal year 2025-26 (FY26) that reflects our community's values and meets the needs of our students. Like most school districts across the state, SPPS has made additional budget cuts due to increasing expenses and funding that has not kept up with the real costs of running a school district.

Based on anticipated revenues and expenditures, SPPS is planning for a budget shortfall of \$51.1 million for FY26. To fill this gap, the district plans to use \$34.9 million in reserve funds (assigned and unassigned fund balance), while maintaining the required 5% unassigned fund balance, per Board policy 701.01. A combination of budget cuts and new revenue will cover the remaining \$16.2 million shortfall.

While the district is using reserve funds to maintain as many programs and services as possible, this is a short-term solution, and further reductions may need to be made for the FY27 budget. The district is considering a voter-approved referendum in November 2025 to address the gap between state funding and the district's current operating expenses, which have continued to increase due to inflation.

Adjustments for future budgets will also depend on actual financial results from FY25, fall enrollment in October 2025 (enrollment increased in 2024-25 for the first time in 10 years), and the 2026 Minnesota legislative session, where updates to the school funding formula allowances will be determined.

The FY26 total expense budget for all funds (General, Food Service, Community Service, Building Construction, and Debt Service) is \$1,028,848,509. In addition to the General Fund, another key driver to arrive at this total is the Capital Projects Fund at \$118.9 million. These funds will be used to continue construction projects that are part of the SPPS Builds initiative, which addresses the ongoing need to replace or renovate aging infrastructure and outdated school spaces.

For FY26, the General Fund balance is anticipated to decrease by \$34.9 million. This includes all reserved accounts in the General Fund. The Food Service Fund balance is expected to remain consistent at \$820,021. The Community Service fund balance is expected to decrease by \$1.4 million in FY26. Despite this decrease, this fund balance remains relatively healthy at 31% of total operational expenses.

The FY26 proposed revenue, expenditure, and fund balance summary recommended for school board approval can be found in this budget book on page 13 and in the presentation at the Board of Education meeting on May 20, 2025. Additional data within the budget book and presentation are supporting documentation from the school district budget work accomplished and communicated starting in November 2024. District administration will recommend school board approval and adoption of the FY26 budget as presented on June 10, 2025.

SPPS Achieves Strategic Plan Framework

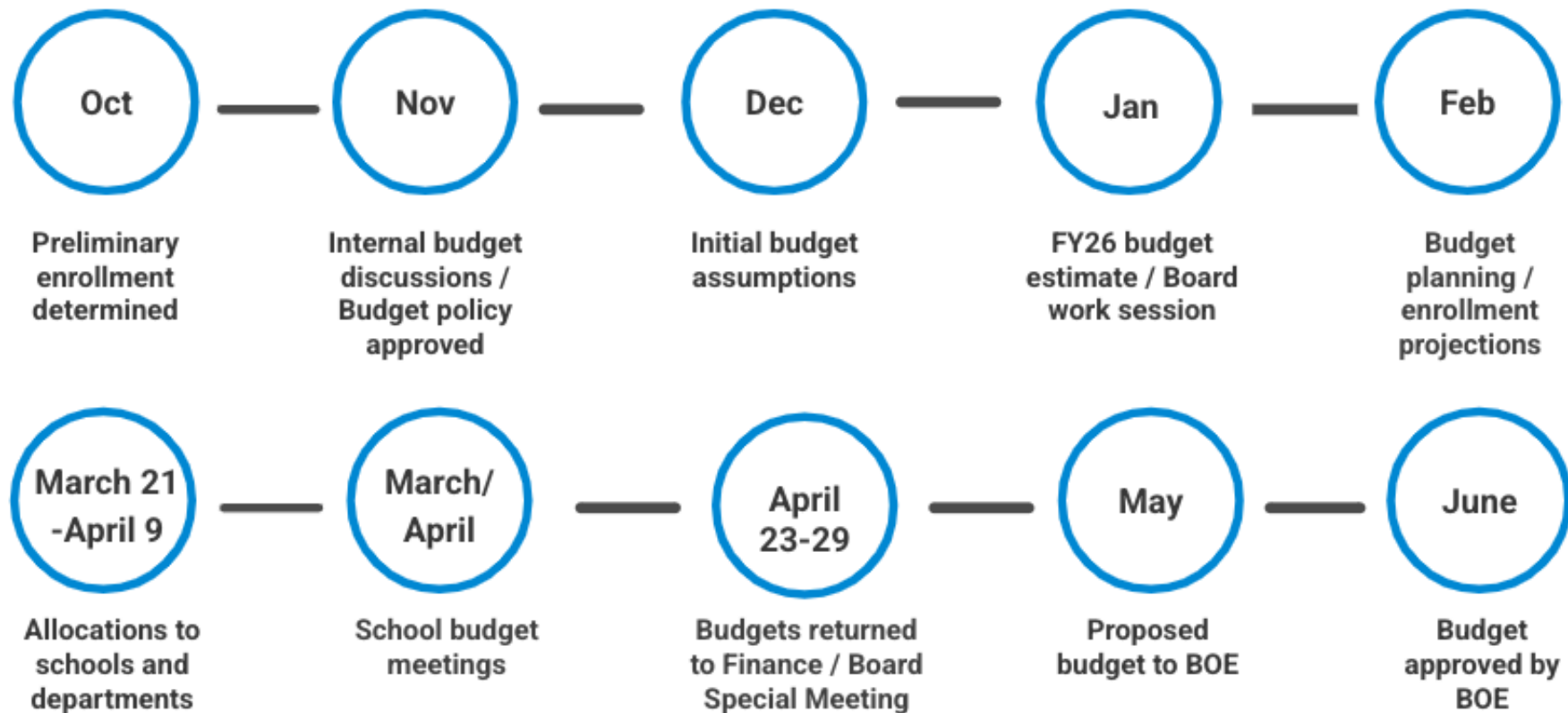
Long-Term Student Outcomes:

1. Decrease disparities in achievement based on race, ethnicity, culture and identity
2. Increase achievement of English Learners
3. Increase achievement of students receiving special education services

4. Improve kindergarten readiness
5. Increase academic growth in reading and math for all students
6. Prepare all graduates for college, career and life

Systemic Equity	Positive School and District Culture	Effective and Culturally Responsive Instruction	College and Career Readiness	Program Evaluation/ Resource Allocation	Family and Community Engagement
Objective 1:	Objective 2:	Objective 3:	Objective 4:	Objective 5:	Objective 6:
Identify and address institutional and systemic inequities	Create inclusive school and district cultures	Increase our capacity to meet the instructional needs of each learner	Increase opportunities for students to envision their future, explore careers and prepare for postsecondary education	Allocate resources based on program effectiveness and organizational priorities	Improve stakeholder engagement in district decisions
Strategic Initiatives:	Strategic Initiatives:	Strategic Initiatives:	Strategic Initiatives:	Strategic Initiatives:	Strategic Initiatives:
<ul style="list-style-type: none"> • Provide professional development to SPPS staff on equity practices • Study how SPPS programs operate to uncover and address inequitable practices and procedures 	<ul style="list-style-type: none"> • Implement culturally responsive Social Emotional Learning (SEL) districtwide aligned with Positive Behavioral Intervention & Supports (PBIS) 	<ul style="list-style-type: none"> • Implement culturally responsive teaching districtwide • Ensure all students have access to instruction in science, social studies, the arts, health, and physical education • Implement a districtwide middle school model 	<ul style="list-style-type: none"> • Strengthen college and career curriculum, instruction, pathways, and personal planning 	<ul style="list-style-type: none"> • Implement a system for routinely assessing program effectiveness • Allocate resources strategically through priority-based budgeting • Align school facilities with well-rounded programs 	<ul style="list-style-type: none"> • Implement authentic community engagement planning and strategies

FY26 Budget Timeline



Board Budget Parameters

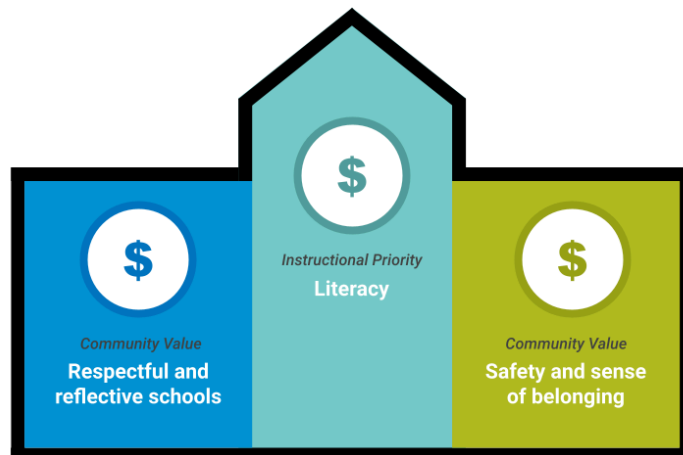
At the beginning of the FY26 budget process, the Board of Education set the following parameters for SPPS leadership to meet when making budget decisions:

1. Sustain funding for early education to retain and prepare students for success through their elementary education and to meet third-grade literacy standards
2. Sustain funding efforts to increase enrollment
3. Sustain expenditures related to increasing student engagement and decreasing student absenteeism
4. Decrease the number of staff who do not work in schools
5. Reserve at least 5% of daily operating revenue in the fund balance per Board policy

Community Budget Priorities

SPPS highly values input from the community as part of our work to create a budget that reflects the priorities of the students, families, and staff we serve. Throughout 2023, SPPS engaged with more than 10,000 students, families and staff to determine what they most value in education through community engagement sessions and surveys. Through this extensive engagement, the following values stood out as the most important to our community:

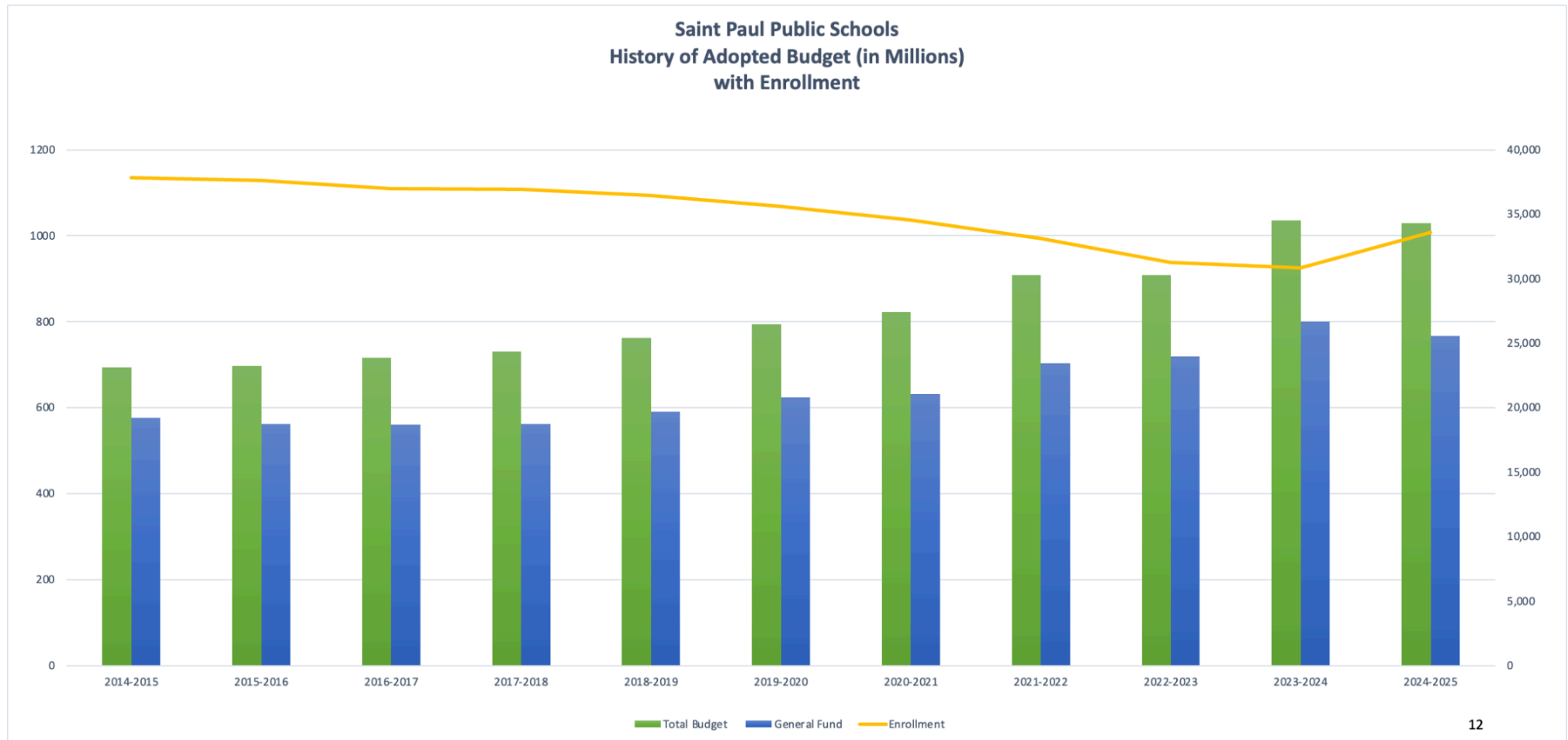
1. Increasing a sense of belonging and safety in our school communities
2. Ensuring students are respected and reflected in their curriculum and classrooms
3. Prioritizing literacy instruction to ensure that all students can read and create a foundation of success in school and in life



These community priorities were used to help inform budget decisions for FY25 and FY26. Please refer to the [FY25 Budget Engagement Summary](#) for information on how these community values were gathered.

While these Board parameters and community priorities guided 2025-26 budget decisions, it is important to note that many required expenses fall outside of these priorities and must be funded using available resources. This includes expenses like utilities, insurance, state and federal mandates, staffing ratios, and other fixed costs.

History of Adopted Budget with Enrollment

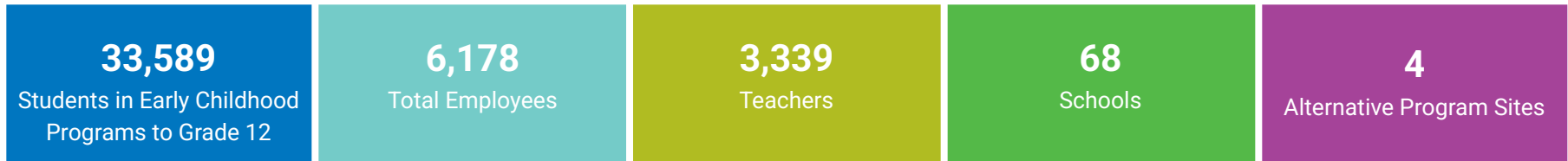


Saint Paul Public Schools at a Glance 2025

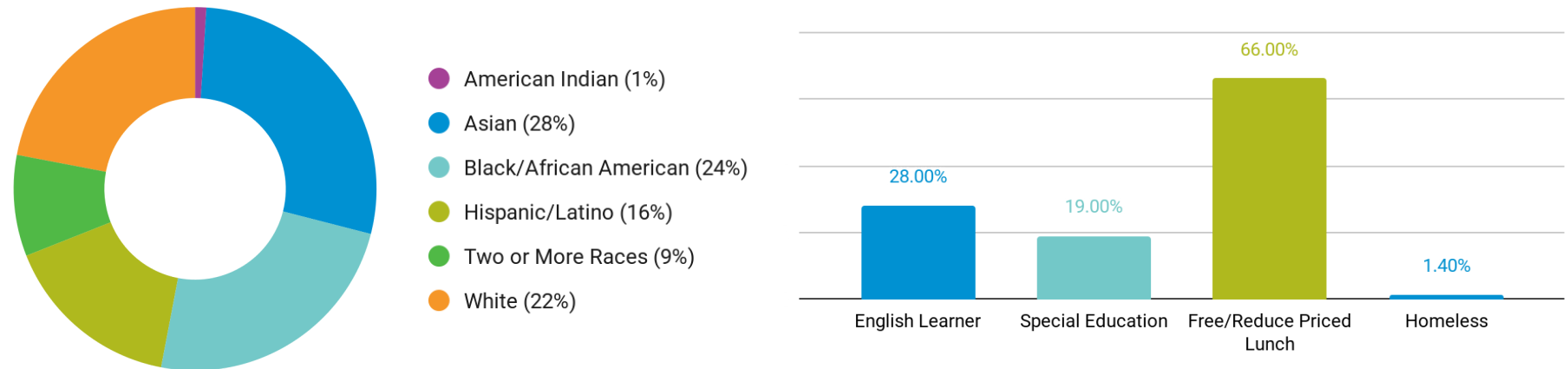
Profile of District

Founded in 1856, Saint Paul Public Schools (SPPS) is Minnesota's second-largest school district, educating more than 33,000 students across 68 schools. Highly trained and deeply dedicated staff, cutting-edge academic programs, and strong community support are among the district's hallmarks. Our students speak more than 115 languages, sharing their ideas and cultures with their classmates and teachers every single day.

Enrollment on October 1, 2024



Student Demographics



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

- Hmong (14%)
- Spanish (11%)
- Karen (8%)
- Somali (4%)

Overview of Funds

Funds are established in the Uniform Financial Accounting and Reporting Standards (UFARS) in accordance with statutory requirements and Generally Accepted Accounting Principles (GAAP). Transfers between funds are allowed only as specified in Minnesota Statutes 2021, sections 123B.79 and 123B.80. In general, revenues may be transferred from the General Fund to any operating fund only to eliminate a deficit. Such a transfer requires school board action. Below are the five primary funds used by Minnesota school districts, including SPPS.

01 General Fund - The General Fund is used to account for all revenues and expenditures of the school district not accounted for elsewhere. The General Fund is used to account for educational activities, district instructional and student support programs, expenditures for the superintendent, district administration, normal operations, and maintenance, pupil transportation, capital expenditures, and legal school district expenditures not specifically designated to be accounted for in any other fund. The General Fund typically accounts for the majority of the total school district budget.

02 Food Service Fund - The Food Service Fund is used to record the financial activities of a school district's food service program. Food service includes activities for the preparation and service of milk, meals, and snacks in connection with school and community service activities.

04 Community Services Fund - The Community Service Fund is used to record all financial activities of the Community Service program. Community Education includes only those activities authorized in Minnesota Statutes 2021, section 124D.19. The focus of these activities is enrichment programs for any age level that are not part of the K-12 education program. This section may also be used for K-12 summer school enrichment activities which, although educational, are not for credit and are not required for graduation.

06 Building Construction Fund - The Building Construction Fund is used to record all operations of a district's building construction program that are funded by the sale of bonds, capital loans, or major capital projects costing \$2,000,000 or more.

07 Debt Service Fund - The Debt Service Fund is used to record revenues and expenditures for a school district's outstanding bonded indebtedness, whether for building construction or operating capital, and whether for initial or refunding bonds.

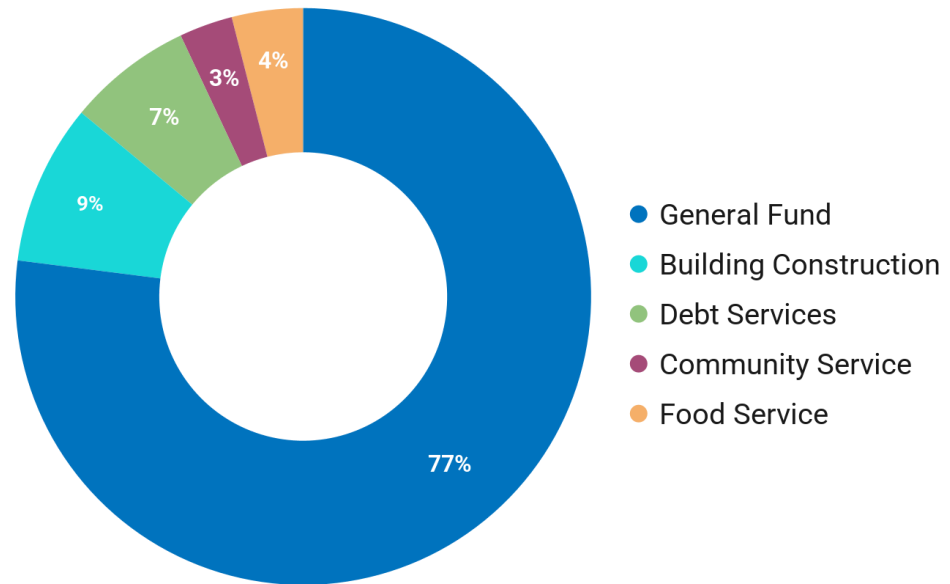
Revenue and Expenditures

Proposed Revenue and Expenditures by Fund

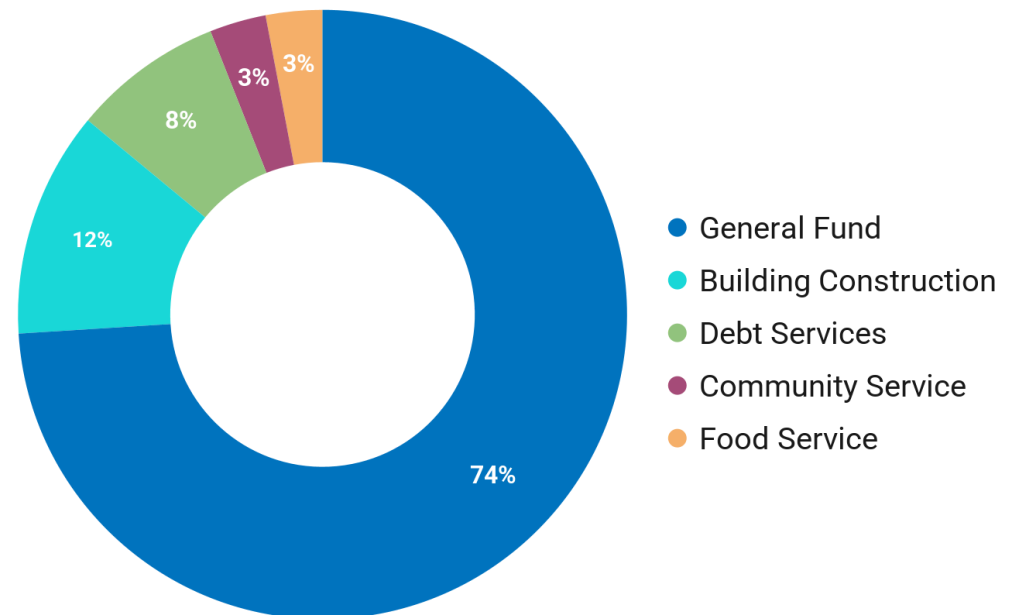
	Estimate Beginning Fund Balance (unaudited as of 5/9/25)	Revenue	Expense	Net Change in Fund Balance	Estimate Ending Fund Balance
General Fund	\$164,439,780	\$731,543,107	\$766,443,514	-\$34,900,407	\$129,539,373
Food Service	\$820,021	\$33,016,123	\$33,016,123	\$0	\$820,021
Community Service	\$11,290,833	\$29,920,109	\$31,364,108	-\$1,443,999	\$9,846,834
Building Construction	\$64,835,670	\$85,000,000	\$118,891,454	-\$33,891,454	\$30,944,216
Debt Service	\$36,948,685	\$68,881,067	\$79,133,310	-\$10,252,243	\$26,696,442
Total - All Funds	\$278,334,989	\$948,360,406	\$1,028,848,509	-\$80,488,103	\$197,846,886

Total Revenue and Expenses by Fund

Revenue



Expenditures



Total Revenue by Fund

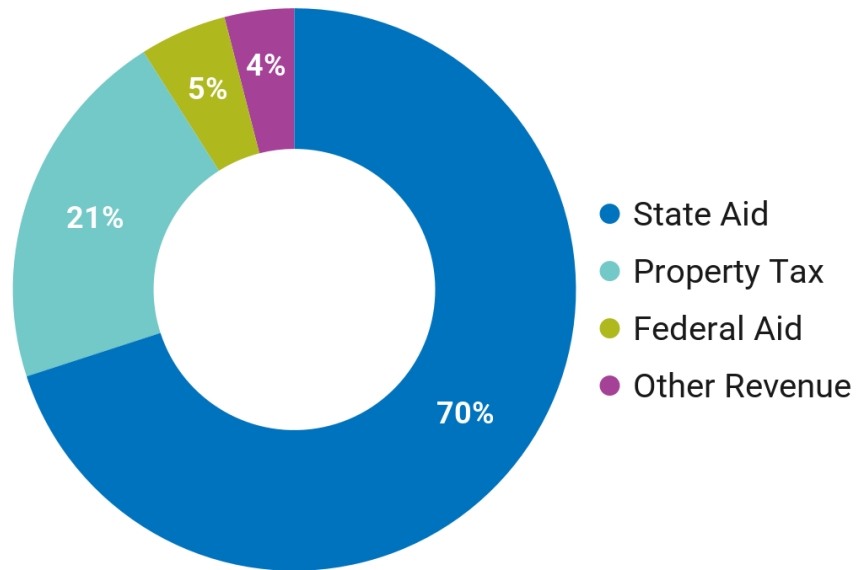
Funds	FY25 Revised Budget	FY26 Proposed Budget	Change
General Fund	\$720,686,908	\$731,543,107	\$10,856,199
Food Service	\$31,635,030	\$33,016,123	\$1,381,093
Community Service	\$30,121,100	\$29,920,109	-\$200,991
Building Construction	\$82,500,000	\$85,000,000	\$2,500,000
Debt Service	\$67,368,948	\$68,881,067	\$1,512,119
Total Revenue	\$932,311,986	\$948,360,406	\$16,048,420

Total Expenditures by Fund

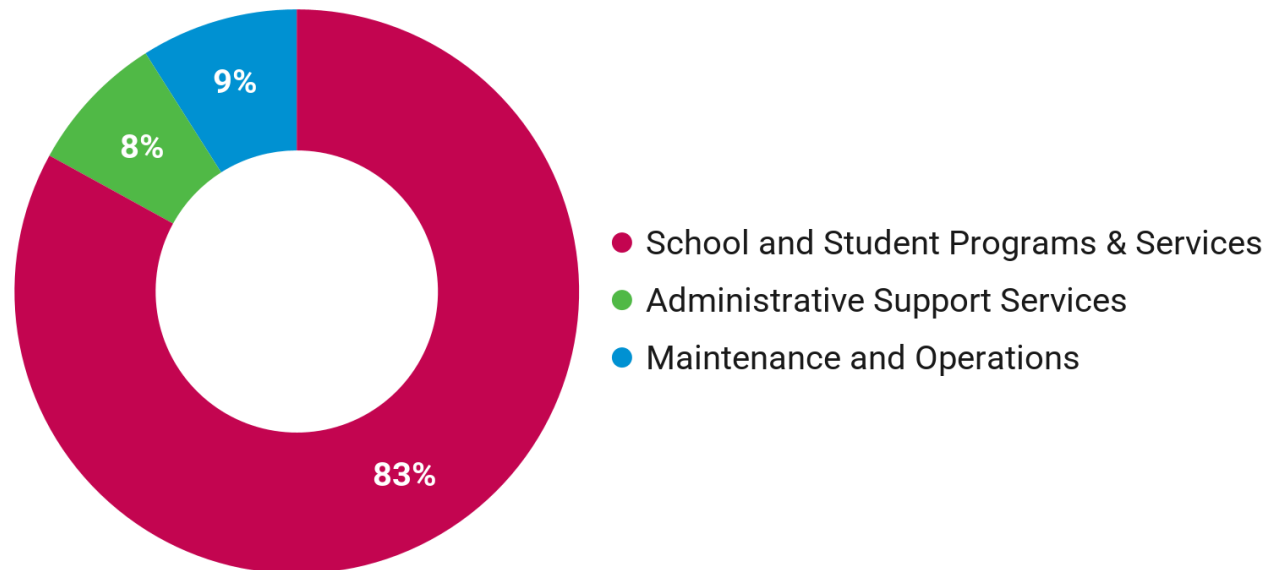
Funds	FY25 Revised Budget	FY26 Proposed Budget	Change
General Fund	\$749,091,283	\$766,443,514	\$17,352,231
Food Service	\$30,983,074	\$33,016,123	\$2,033,049
Community Service	\$32,622,704	\$31,364,108	-\$1,258,596
Building Construction	\$199,156,443	\$118,891,454	-\$80,264,989
Debt Service	\$67,929,546	\$79,133,310	\$11,203,764
Total Expenditures	\$1,079,783,050	\$1,028,848,509	-\$50,934,541

General Fund Revenue and Expenses

Revenue Sources



Expenditures



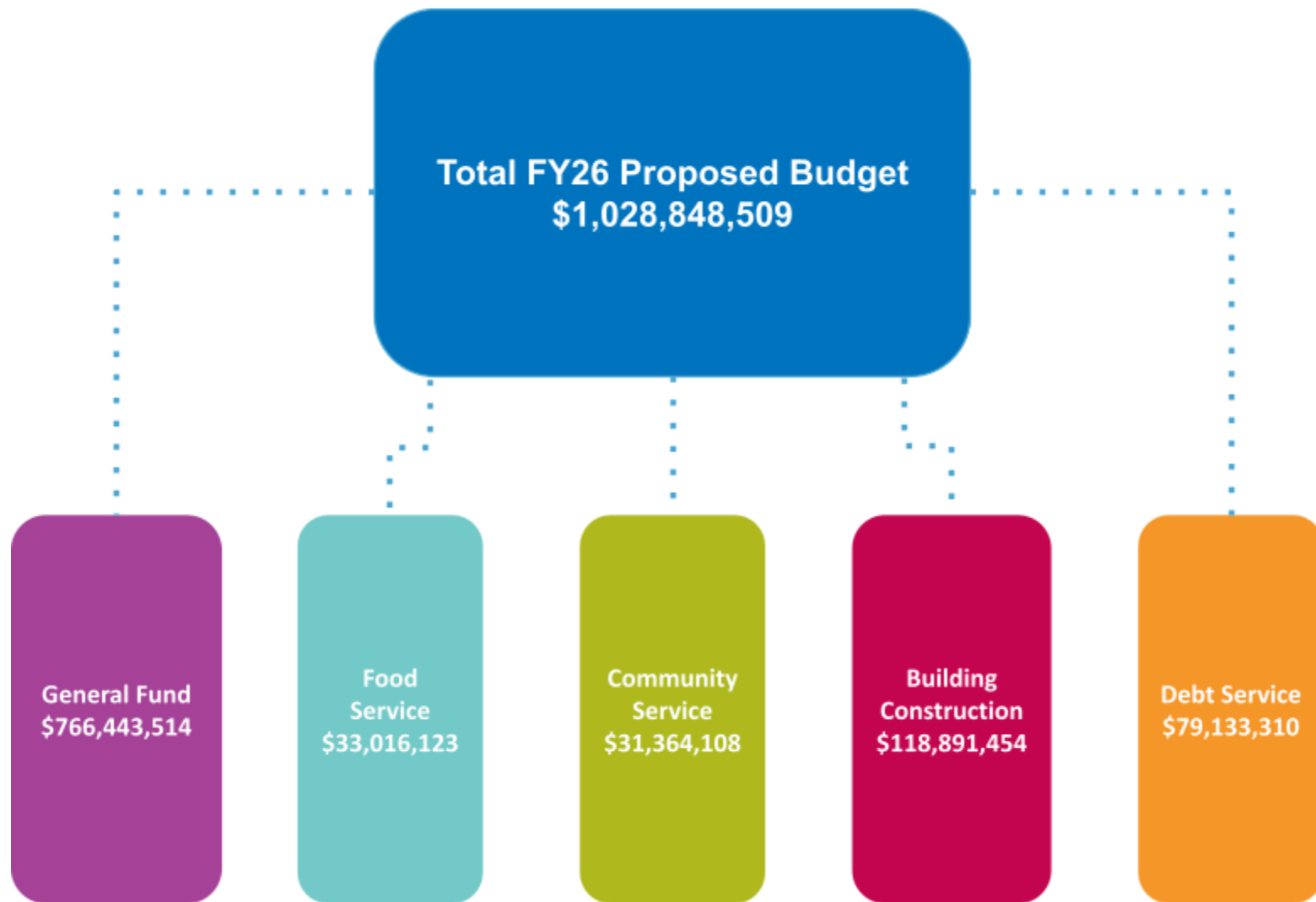
Total General Fund Revenue

General Fund Revenue	FY25 Revised Budget	FY26 Proposed Budget	Change
State Aid	\$491,279,287	\$515,886,579	\$24,607,292
Property Tax Levy	\$137,621,012	\$153,355,357	\$15,734,345
Federal Aid	\$63,049,211	\$33,301,171	-\$29,748,040
Other Revenue	\$28,737,398	\$29,000,000	\$262,602
Total	\$720,686,908	\$731,543,107	\$10,856,199.00

Total General Fund Expenses

	FY25 Revised Budget	FY26 Proposed Budget
School & Student Program & Service	\$617,875,790	\$639,609,403
Maintenance and Operations	\$69,801,921	\$64,938,974
Administrative Support Service	\$61,413,572	\$61,895,137
Total	\$749,091,283	\$766,443,514

FY26 Total Proposed Budget



Proposed General Fund Budget

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.

	FY25 Revised Budget	FY26 Proposed Budget	Change
Estimated Beginning Fund Balance	\$192,844,155	\$164,439,780	-\$28,404,375
Revenue	\$720,686,908	\$731,543,107	\$10,856,199
Expenditures	\$749,091,283	\$766,443,514	\$17,352,231
Estimated Ending Fund Balance	\$164,439,780	\$129,539,373	-\$34,900,407

Analysis of the General Fund FY26 Compared to FY25

The FY25 General Fund revenue is projected to increase by \$10.9 million in FY26. Main drivers in specific categories include:

- An inflationary increase to the state formula allowance and operating levy: \$7.6 million
- A compensatory education aid increase: \$2.2 million
- Enrollment increase: \$1.1 million
- Property tax revenue: \$15.7 million, such as long-term facilities maintenance
- Increases in several categories were offset by the loss of federal American Rescue Plan revenue of \$29.7 million

The FY26 expenditure budget is expected to increase by \$17.3 million, compared to the FY25 revised budget. Other factors that impact the district's budget are employment contract settlements, inflationary pressures on items such as transportation and utilities, student enrollment, the state funding formula, and the district's continued commitment to innovate and maintain educational strategies to best meet the needs of each student.

The Adopted FY26 General Fund budget includes the planned use of the fund balance. The General Fund unassigned fund balance on June 30, 2026, is projected to be \$39.8 million, or 5.43%, which is within the 5% Board of Education policy 701.01. More information on the General Fund and allocations for schools and programs is provided in supplemental material within the FY26 proposed budget summary.

Proposed Food Service Fund Budget

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

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

	FY25 Revised Budget	FY26 Proposed Budget	Change
Estimated Beginning Fund Balance	\$168,065	\$820,021	\$651,956
Revenue	\$31,635,030	\$33,016,123	\$1,381,093
Expenditures	\$30,983,074	\$33,016,123	\$2,033,049
Estimated Ending Fund Balance	\$820,021	\$820,021	\$0

Analysis of Food Service Fund FY26 Compared to FY25

The fund balance includes total net cash resources in the Food Service account. To maintain the Food Service program's nonprofit status, sections 7 CFR210.14(b) and 7 CFR 210.19(a)(1) of the National School Lunch Program regulations require that the unreserved fund balances (net cash resources) of the Food Service account cannot exceed three months' average expenditures. The average three-month expenditure is \$8.4 million. The fund balance has been withdrawn over the past three years to account for rapid, sustained inflation for food, supplies, and labor.

Along with an anticipated 3.8% increase in federal meal reimbursements, the FY26 budget accounts for inflation in all major cost categories and represents significant department changes to reach a balanced budget. FY26 revenues are projected to increase by \$1.38 million compared to FY25 due to increased enrollment and participation. FY26 expenditures are expected to increase by \$2.03 million compared to FY25, which reflects department changes to adjust food, labor, and supply costs to achieve a balanced budget.

Healthy, culturally relevant, and scratch (district-prepared) foods remain central to the district's food philosophy. This priority is unwavering; however, the only way to balance the budget is to change the Nutrition Services program as a whole. To meet fiscal goals, the department is reducing costs in all expense categories.

Proposed Community Service Fund Budget

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.

	FY25 Revised Budget	FY26 Proposed Budget	Change
Estimated Beginning Fund Balance	\$13,792,438	\$11,290,834	-\$2,501,604
Revenue	\$30,121,100	\$25,461,951	-\$4,659,149
Expenditures	\$32,622,704	\$26,905,950	-\$5,716,754
Estimated Ending Fund Balance	\$11,290,834	\$9,846,835	-\$1,443,999

Analysis of Community Service Fund FY26 Compared to FY25

Revenue and expenditures for Community Service in FY26 are projected to decrease due to the expiration of American Rescue Plan funding and the conclusion of several non-renewed grants. At the same time, the addition of Discovery Club Summer and expanded community programming will contribute to increased expenditures. As a result, expenditures are expected to exceed revenues by approximately \$1.44 million. Staffing reductions were implemented to help stabilize programming and manage costs, and the district will utilize available fund balance to offset the shortfall for FY26.

Proposed Building Construction Fund Budget

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 the 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.

	FY25 Revised Budget	FY26 Proposed Budget	Change
Estimated Beginning Fund Balance	\$181,492,113	\$64,835,670	-\$116,656,443
Revenue	\$82,500,000	\$85,000,000	\$2,500,000
Expenditures	\$199,156,443	\$118,891,454	-\$80,264,989
Estimated Ending Fund Balance	\$64,835,670	\$30,944,216	-\$33,891,454

Analysis of the Construction Fund 06 FY26 Compared to FY25

The Pay 25 (FY26) Levy includes \$20 million in 2024 Health and Safety/Deferred Maintenance PayGo. The Pay 25 levy also provides for issuing General Obligation School Construction Bonds and Certificates of Participation. FY26 includes expenses related to construction projects planned for and financed in FY25.

FY26 revenues are projected to be \$85 million with a fund balance from prior year proceeds anticipated to be used for ongoing work on major projects.

FY26 expenditures are estimated to be \$118.9 million. Construction will continue in FY26 on projects at Hidden River Middle School, Bruce Vento Elementary, Highland Park Middle School, Barack and Michelle Obama Elementary, and Jie Ming Mandarin Immersion. Within FY26, work will continue on other projects, such as deferred maintenance at Cherokee Heights, Farnsworth Aerospace Upper, and Bridge View School. The FY26 ending fund balance is projected to be \$30.9 million. All remaining fund balance is dedicated to specific projects in future years.

Based on current projections, the district will sell \$35 million in Certificates of Participation in the summer of 2025 and \$49 million of GO bonds, which comprises \$34 million for Long Term Facility Maintenance and \$15 million for School Building Bonds. The district also projects the need to sell approximately \$20 million of COPs in spring 2026 to complete the projects listed above and begin the Farnsworth Aerospace project.

Proposed Debt Service Fund Budget

The Debt Service Fund must be established in a district with 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.

	FY25 Revised Budget	FY26 Proposed Budget	Change
Estimated Beginning Fund Balance	\$37,509,283	\$36,948,685	-\$560,598
Revenue	\$67,368,948	\$68,881,067	\$1,512,119
Expenditures	\$67,929,546	\$79,133,310	\$11,203,764
Estimated Ending Fund Balance	\$36,948,685	\$26,696,442	-\$10,252,243

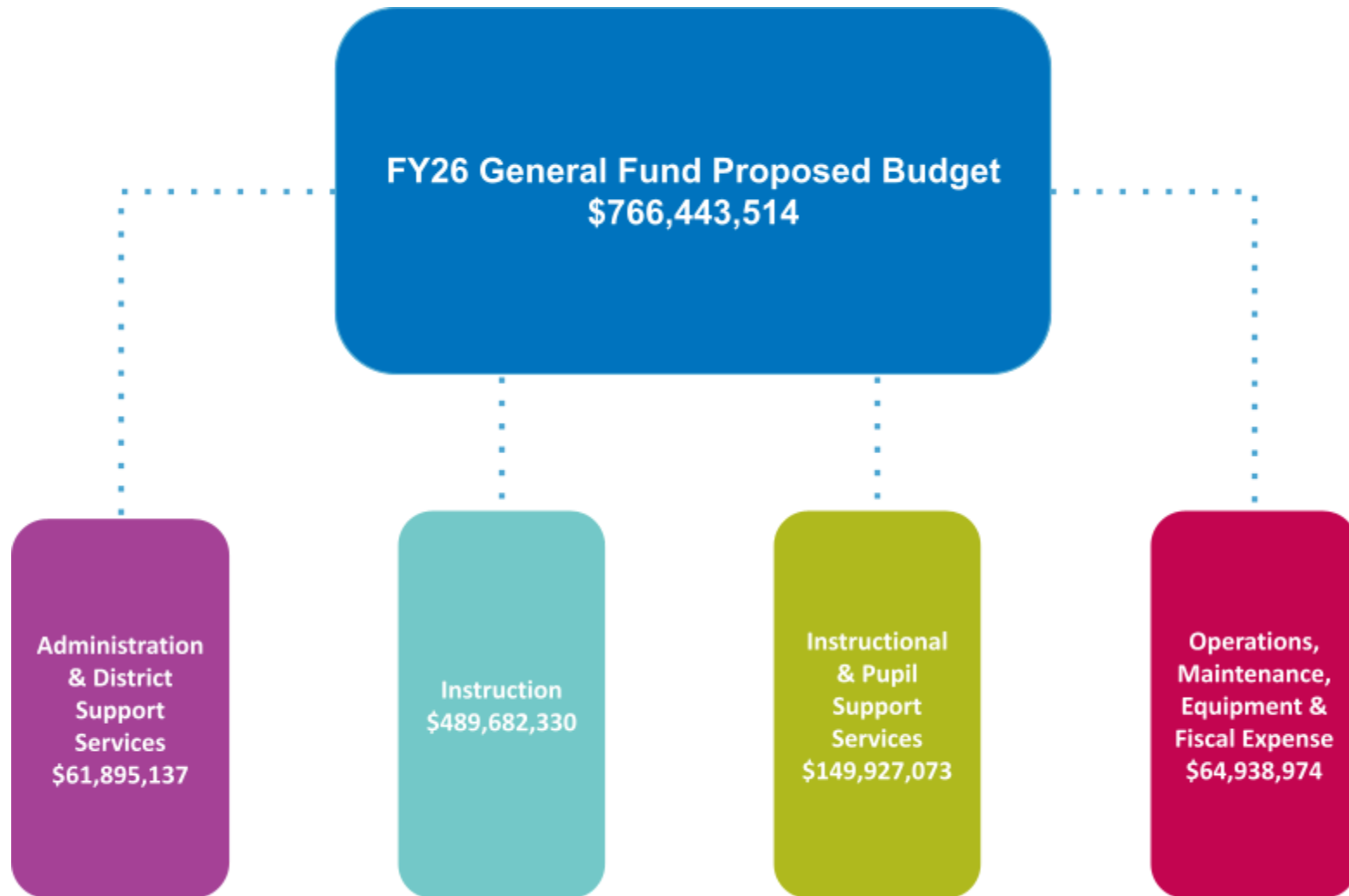
Analysis of the Debt Service Fund 07 FY26 Compared to FY25

FY26 revenue increases by \$1.5 million compared with FY25. The primary funding source for the Debt Service Fund is property taxes and state aid, which are projected at \$65.1 million for FY26, with the remainder of the funding from interest and rent. The debt service amount is determined through the 24 Pay 25 levy certification process, which was approved by the school board in December 2024.

FY26 expenditures represent the principal and interest payments on the district's outstanding debt. In FY26, if refunding opportunities occur, the budget will be revised. As approved by the Minnesota Department of Education, the total debt service expenditure amount is driven by scheduled debt redemption.

The FY26 ending fund balance is projected to decrease by \$10.3 million due to scheduled debt service principal and interest payment activity. The debt service fund cannot be used for general operating expenses.

FY26 Proposed General Fund Budget



General Fund School Site Allocation

Each fiscal year, SPPS reviews and updates allocation formulas and guidelines based on updated requirements from the state of Minnesota and employee contracts. The Department of Finance and the Division of Schools and Learning use these formulas and guidelines to allocate staffing and funding to schools. Principals then use those allocations to budget and manage the day-to-day operations of our schools. The Division of Schools and Learning works closely with all other divisions to ensure the school allocations are accurate and equitable.

View the [FY26 School Allocation Guidelines](#).

		Administration		Instructional Supports	Pupil Supports	Budgeted Amounts	
School Site Name	School #	Principal	Clerk	Total FTEs	Total FTEs	Total FTEs	Total Amount
PreK-5 Sites							
D400 - Online Elementary School Grade K-5	D400	0.66	1.50	9.65	3.58	15.39	\$1,599,751
D410 - Adams Elementary	D410	2.00	1.50	44.51	7.89	55.90	\$6,311,062
D422 - Battle Creek Elementary	D422	2.00	2.00	50.48	23.15	77.63	\$6,657,359
D424 - Benjamin E Mays Magnet	D424	2.00	2.00	37.03	21.59	62.62	\$5,093,430
D425 - Chelsea Heights Elementary	D425	1.00	1.50	25.69	10.86	39.05	\$3,909,647
D428 - Cherokee Heights Elementary	D428	1.00	2.00	28.38	13.76	45.14	\$4,356,195
D431 - Como Park Elementary	D431	2.00	2.00	47.21	23.23	74.44	\$6,360,929
D433 - Dayton's Bluff Elementary	D433	1.00	2.00	31.78	14.24	49.02	\$4,478,463
D435 - Expo/Harriet Bishop	D435	1.00	2.00	41.22	21.46	65.68	\$5,610,068
D442 - East African Magnet	D442	1.00	2.00	37.86	10.76	51.62	\$5,070,986
D449 - Bruce F Vento Elementary	D449	2.00	2.00	50.28	25.50	79.78	\$6,936,818
D452 - Eastern Heights Elementary	D452	2.00	2.00	39.75	22.57	66.32	\$5,336,691
D460 - Four Seasons Elementary	D460	1.00	2.00	32.47	15.73	51.20	\$4,724,943
D462 - L'Etoile du Nord French Immersion	D462	1.00	1.50	21.91	4.72	29.13	\$3,243,593
D464 - Frost Lake Elementary	D464	2.00	2.00	56.67	20.30	80.97	\$7,581,409
D465 - Crossroads Elementary	D465	0.50	1.50	20.63	8.18	30.81	\$2,705,191
D466 - Crossroads Science	D466	0.50	1.50	19.68	7.18	28.86	\$2,789,977

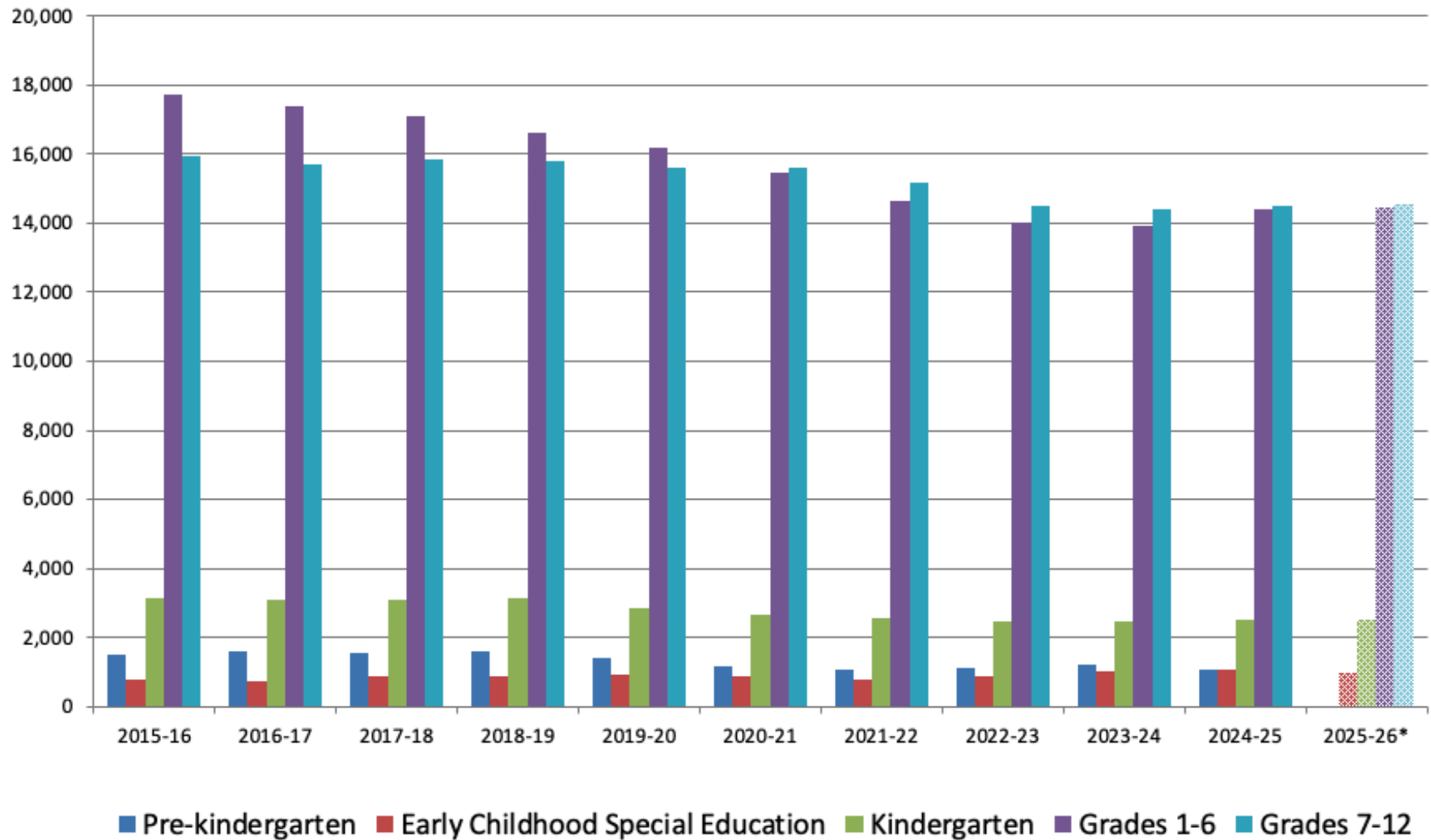
D476 - Groveland Park Elementary	D476	1.00	1.50	38.24	16.74	57.48	\$5,325,387
D482 - Hamline Elementary	D482	1.00	2.00	30.75	11.75	45.50	\$4,356,025
D483 - Jie Ming	D483	1.00	1.50	28.89	5.23	36.62	\$4,329,933
D488 - The Heights Community School	D488	2.00	1.50	42.12	22.43	68.05	\$5,987,515
D491 - Highland Park Elementary	D491	1.00	2.00	37.63	17.10	57.73	\$5,248,723
D493 - Barack & Michelle Obama Montessori	D493	1.00	1.50	36.25	9.49	48.24	\$4,508,342
D496 - Highwood Hills Elementary	D496	1.00	2.00	38.68	16.40	58.08	\$5,326,924
D518 - Horace Mann School	D518	1.00	1.50	28.31	6.60	37.41	\$4,121,482
D524 - Maxfield Elementary	D524	1.00	2.00	31.62	16.20	50.82	\$4,494,117
D527 - Mississippi Elementary	D527	2.00	2.00	58.20	19.98	82.18	\$7,626,865
D533 - Nokomis Montessori North Elementary	D533	1.00	1.50	38.13	14.46	55.09	\$5,264,885
D534 - Nokomis Montessori South Elementary	D534	1.00	1.50	31.74	11.93	46.17	\$3,988,953
D541 - Txuj Ci Lower	D541	2.00	1.50	62.64	16.51	82.65	\$8,544,913
D545 - Randolph Heights Elementary	D545	1.00	1.50	27.28	4.92	34.70	\$4,120,873
D551 - Riverview Elementary	D551	1.00	1.50	28.79	7.48	38.77	\$3,947,695
D552 - Paul & Sheila Wellstone Elementary	D552	2.00	2.00	52.54	12.98	69.52	\$7,074,173
D557 - St. Anthony Park Elementary	D557	1.00	1.50	30.01	9.82	42.33	\$4,409,096
D558 - St. Paul Music Academy	D558	2.00	2.00	55.46	18.96	78.42	\$7,271,067
6-8 Sites							
D300 - Online Middle School Grade 6-8	D300	0.66	1.00	12.27	3.48	17.41	\$1,923,435
D310 - Battle Creek Middle	D310	3.00	2.00	49.65	21.82	76.47	\$8,003,335
D328 - Txuj Ci Upper	D328	2.00	2.00	33.45	9.22	46.67	\$5,066,557
D330 - Highland Park Middle School	D330	3.00	2.00	50.80	20.56	76.36	\$8,289,163
D342 - Murray Middle School	D342	3.00	2.00	37.86	15.98	58.84	\$6,275,158
D345 - Hidden River	D345	3.00	2.00	35.71	12.70	53.41	\$6,372,300
D348 - Barack & Michelle Obama Middle	D348	1.00	2.00	11.00	3.76	17.76	\$1,873,206
D357 - E-STEM	D357	3.00	2.00	37.64	17.37	60.01	\$6,283,308
D362 - Washington Magnet Middle School	D362	4.00	2.00	54.59	22.41	83.00	\$8,809,603
6-12 Sites							
D211 - Creative Arts Secondary School	D211	2.00	2.20	26.06	9.14	39.40	\$4,646,933

D225 - Humboldt High School	D225	4.00	3.00	75.00	34.14	116.14	\$11,975,028
D250 - Open World Community Secondary	D250	2.00	2.20	30.57	9.86	44.63	\$5,208,115
9-12 Sites							
D200 - Online High School Grade 9-12	D200	0.68	1.40	23.84	7.92	33.84	\$3,163,973
D210 - Central High School	D210	5.00	4.00	85.13	30.00	124.13	\$13,361,481
D212 - Como Park High School	D212	4.00	3.00	71.32	28.20	106.52	\$11,115,466
D215 - Harding High School	D215	5.00	4.00	96.40	34.97	140.37	\$14,870,864
D220 - Highland Park High School	D220	4.00	3.00	74.47	27.60	109.07	\$12,266,505
D230 - Johnson High School	D230	4.00	3.00	68.70	29.96	105.66	\$11,152,334
D252 - Washington Technology Magnet	D252	4.00	3.00	78.40	27.67	113.07	\$11,642,128
K-8 Sites							
D315 - Farnsworth Aerospace Upper	D315	3.00	2.00	37.33	16.16	58.49	\$5,962,110
D458 - Farnsworth Aerospace Lower	D458	1.00	2.00	39.18	11.88	54.06	\$5,480,655
D489 - Hazel Park Preparatory Academy	D489	2.00	2.00	48.15	25.33	77.48	\$7,256,527
D494 - Capitol Hill School	D494	3.00	3.00	57.95	12.69	76.64	\$9,133,328
D510 - Global Arts Plus Lower	D510	1.00	2.00	40.29	14.80	58.09	\$5,415,332
D528 - Global Arts Plus Upper	D528	2.00	2.00	34.30	13.04	51.34	\$5,359,881
D579 - American Indian Magnet	D579	2.00	2.00	51.40	21.67	77.07	\$6,995,524
ALCS and Other Sites							
D006 - AGAPE	D006	1.00	1.25	5.90	2.80	10.95	\$1,441,961
D710 - Gordon Parks	D710	2.00	1.59	17.77	6.38	27.74	\$3,299,759
D712 - Secondary Extended Programs	D712			-	0.00	0.00	\$2,355,532
D718 - Gateway to College	D718	1.00	1.58	6.07	4.08	12.73	\$1,553,893
D723 - LEAP	D723	1.00	1.58	14.50	6.32	23.40	\$2,774,256
D726 - ALC Elementary	D726			-	0.00	0.00	\$4,850,788
D728 - ALC On Track	D728			-	0.00	0.00	\$1,398,267
D841 - Guadalupe Alternative Programs	D841			-	0.00	0.00	\$43,724
D007 - Children's Hospital	D007	-	-	5.22	0.58	5.80	\$448,967
D035 - Early Childhood Intervention S	D035			-	0.00	0.00	\$131,093
D042 - Anna Westin House	D042	-	-	1.47	0.00	1.47	\$169,924

D054 - Brittany's Place	D054	-	-	1.47	0.00	1.47	\$137,132
D430 - Bridgeview	D430	2.00	1.20	35.83	57.76	96.79	\$6,881,765
D434 - PreK Hub West	D434	-	-	18.19	13.53	31.72	\$1,684,383
D607 - Rivereast	D607	2.00	1.00	33.60	29.70	66.30	\$4,384,060
D608 - Focus Beyond	D608	2.00	1.00	37.07	85.44	125.51	\$5,618,920
D620 - Early Ed Birth to Three	D620	-	-	51.30	3.00	54.30	\$5,135,627
D675 - United Hospital	D675	-	-	1.00	0.00	1.00	\$92,675
D678 - Juvenile Detention	D678	-	-	7.70	3.49	11.19	\$717,295
D695 - Journey's Secondary School	D695	2.00	1.00	13.55	20.40	36.95	\$2,711,948
D699 - ECSE Highwood Hills	D699	-	-	-	0.00	0.00	\$4,865,098
D699 - ECSE Inclusion	D009			-	0.00	0.00	\$62,924
TOTAL		130.00	132.50	2,804.58	1,209.39	4,276.47	\$427,375,720

The above allocations do not include non-salary/supplies, some Title funds, iPad accessories, extra duty allocations, and program allocations.

October 1, 2025, Projected Enrollments by Grade Level



**Projected enrollment for 2025-26. We do not project pre-kindergarten.*

General Fund Program Allocations

Program Name	Program Number	FTE	Budget
Administration			
Board of Education	10	9.00	\$718,225
Equity, Strategy, Innovation General	31	1.50	\$487,449
Alternative Education	038, 039, 712, 716, 728	35.97	\$10,796,638
Superintendency	20	2.00	\$600,000
Maintenance Operation			
Facilities - Operations & Maintenance	807, 808, 809, 810, 811, 812	274.1	\$32,765,050
Facilities - Utilities	813		\$8,920,000
Facilities - Planning & LTFM	850, 865	99.15	\$23,253,924
Districtwide Support Services			
Admin and Operations General	029, 043	3.00	\$495,138
Communications	135	8.60	\$1,480,593
Equal Employment Opportunity	108	3.00	\$467,908
General Counsel's Office	150	4.00	\$800,000
Equity	129, 131, 132, 133	6.00	\$1,319,947
Innovation Office	024, 025, 026	8.00	\$930,587
Research, Evaluation, and Assessment	190	9.10	\$1,646,983
Financial Services	110, 112, 113	39.80	\$7,643,552
Human Resources	160	50.50	\$6,436,434
Human Resources - Substitutes	271		\$7,176,786
Human Resources - Talent Acquisition	161, 162, 163	13.00	\$2,524,835
Districtwide - Benefits, Insurance & Supplemental Pay	930, 940, 960, 6185, 6184		\$31,788,496
Districtwide - Transfers	950		\$74,880
Office of Accountability	105		\$364,000
Community Education	586		\$189,000
School Support Services			
Family Engagement & Community Partnerships	103, 134, 136, 717	10.5	\$2,887,841

Technology Services	107, 141, 170, 182, 612, 620, 630, 682	70.80	\$17,308,977
SEM	805, 815	43.00	\$4,129,808
Student Placement	106	13.00	\$1,779,889
Tech Services (Formerly Alternative Education)	613	6.00	\$1,319,148
Transportation	760	52.00	\$38,839,517
Federal Programs	204, 205, 209, 210, 216	89.22	\$12,245,885
Athletics	192, 292	16.00	\$8,324,048
Specialized Services	120, 164, 400, 401, 402, 403, 404, 405, 406, 407, 408, 409, 410, 411, 412, 414, 416, 420, 421, 422, 425, 465, 499, 721, 730, 740, 742, 744	489.17	\$47,997,379
Multilingual Learners	114, 115, 117, 119, 219	5.75	\$1,476,834
OCCR	301, 321, 341, 361, 365, 380, 399, 710, 712, 713, 714, 715	10.34	\$2,821,234
OCCR Indian Ed	196, 198	18.10	\$2,074,783
OCCR School Support	718, 730, 741	10.25	\$1,783,242
Schools and Learning General	034, 050, 201, 291, 298, 605, 642	32.60	\$2,803,762
Teaching and Learning	102, 111, 118, 200, 202, 203, 211, 212, 213, 214, 215, 218, 220, 221, 230, 240, 250, 255, 256, 257, 260, 261, 270, 280, 609, 610, 615, 616, 621, 640, 641, 643, 716	27.55	\$6,870,074
TOTAL		1,464	\$293,542,846

Appendix: Program Name and Code

Program Code	Program Name
000	Districtwide Revenue
010	Board of Education
020	Superintendent's Office
021	Negotiations/Labor Relations
022	Chief Executive Officer
023	Educational Partnerships
024	Office of Fund Development
025	Office of Innovation
026	Project Management Office
029	360 Colborne Equipment & Repair
030	Office of Leadership Development
031	Equity Strategy and Innovation
032	Secondary Education Administration
033	Chief of Operations
034	Division of Schools
035	Area A Office
036	Special Education Administration
037	Area B Office
038	ALC Admin Overhead
039	ALC Administration
042	Family & Community Involvement
043	Chief of Operations
050	School Administration
102	Pre-K Administration
103	Community Partners
104	Operations Office
105	Office of Accountability
106	Student Placement Center
107	Accountability Technology & Support Service
108	Equal Employment Opportunity
109	Partnerships
110	Business & Financial Affairs
111	Middle School Model Support
112	Enterprise Resource Planning
113	Risk Management
114	English Language Learners Support
115	Translation Professional Development
116	Storehouse
117	Multilingual Learning Professional Development

Program Code	Program Name
118	Talent Development & Acceleration Administration
119	Multilingual Learner Administration
120	Special Education Administration
129	Office of Equity Professional Development
130	Community Relations
131	Office of Racial Equity
132	Out for Equity
133	Multicultural Resource Center
134	Family & Community Engagement
135	Communications
141	Management Information Systems
150	General Counsel's Office
151	Internal Audit
160	Human Resources
161	SUTR Program
162	Educator Retention
163	Recruiting
164	Recruiting Paraprofessionals
170	Graphic Services
175	Site-based Management
182	Personalized Learning Through Technology - Administration
190	Research Evaluation & Assessment
192	Athletics Administration
196	Indian Education
198	American Indian Studies
200	Voluntary Pre-K
201	Education - Kindergarten
202	Education - Pre-K
203	Education - Elementary General
204	T2, Part A, Teacher & Principal Training
205	T3, Part A, English Language Acquisition
206	T4, Safe and Drug-free
207	T5, Part A, Innovative Programs
208	Child-Parent Center (CPC)
209	Title IV
210	T2, Part D - Enhancing Education
211	Education - Secondary General
212	Visual Art
213	Continuing Support
214	Transition Support
215	Business
216	Title I, Education Disadvantaged

Program Code	Program Name
217	Assurance of Mastery
218	Gifted & Talented
219	Limited English Proficiency
220	English (Language Arts)
221	Planetarium Staff
230	Foreign Language/Native Language
231	Fresh Force
240	Health, Physical Education & Recreation
248	Driver Education
250	Family Living Science
255	Industrial Education
256	Mathematics
257	Computer Science/Technology Education
258	Music
260	Natural Sciences
261	Belwin
270	Social Sciences/Social Studies
271	Substitute Teachers
272	Remedial Mathematics
273	Remedial Other Content Areas
274	Study Skills Improvement
275	Kdgn Individual Instruction
276	Elem Individual Instruction
277	Secondary Individual Instruction
278	Regular School Day-Longer Day/Week
279	Substantial Parental Involvement
280	Advancement Via Individual Determination (AVID)
281	Remedial Reading & Language Arts
283	Adult Diploma Program
291	Co-Curricular Activities (Non-Athletics)
292	Boys & Girls Athletics
294	Boys Athletics
296	Girls Athletics
297	Discovery Club
298	Extra-Curricular Activities
301	Agriculture Education
311	Marketing Occupations Education
321	Health Occupations Education
331	Homemaking Occupations Education
341	Business & Office Occupations Education
351	Technical Education
361	Trade & Industrial Occupations Education

Program Code	Program Name
365	Services Occupations Education
371	Diversified and Interrelated Occupations
380	School to Work Disabled
399	School to Work
400	General Special Education
401	Speech
402	Mild Mod
403	Mod Sev
404	Physical Impairment
405	Deaf and Hard of Hearing
406	Visual Impairment
407	Specific Learning Disabilities
408	Emotional Behavioral Disorders
409	Deaf Blind
410	Other Health Disabilities
411	Autism
412	Developmental Delay
414	Traumatic Brain Injury
416	Severely Multiply Impaired
420	Special Education - General
421	Third Party Reimbursement
422	Special Education-Students without Disabilities
425	Early Childhood Special Education
430	Focus Beyond
440	Mentally Impaired: Mild-Moderate
450	Mentally Impaired: Moderate-Severe
455	Developmental Adapted Physical Education (DAPE) & Special Education Prep
460	Physically Impaired
465	Hearing Impaired
470	Speech/Language Impaired
475	Visually Impaired
490	Specific Learning Disability
491	Occupational Therapy/Physical Therapy Services
492	Autism
493	Emotional/Behavioral Disorder
494	Treatment Centers
495	Non-Public Diagnostic
496	Home Instruction
499	Special Education SH and W
500	Adults with Disabilities
504	Community Education Administration
505	General Community Education Programs

Program Code	Program Name
510	Adults with Disabilities
520	Adult Basic & Continuing Education
570	Discovery Club
580	Early Childhood & Family Education
581	Pre-K Administration
582	School Readiness
583	Preschool Screening
584	School Readiness Plus
585	Youth Development/Youth Services
586	Freedom Schools
590	Other Community Programs
601	Education-Kindergarten Virtual
602	Education-PreK Virtual
603	Education-Elem Virtual
605	General Instructional Support
606	Accountability
607	School Quality Review & Intervention
608	Standards
609	Well-Rounded Education
610	Instructional Services
611	Education-Secondary Virtual
612	Digital Support Team
613	Office Digital Alt Education
614	Extended Day Learning (EDL) Summer
615	SEALS of Biliteracy
616	Instructional Design
620	Educational Technology
621	Educational Technology
630	Technology Infrastructure
631	Referendum Technology
637	Debt Service
640	Staff Development
641	Staff Development Districtwide
642	Achievement Plus
643	Peer Assistance and Review
679	Food Services
680	Food Services
681	Technology Infrastructure
682	Personalized Learn Through Technology
687	Transportation Administration
710	Secondary Counseling & Guidance
712	Elementary Counseling & Guidance

Program Code	Program Name
713	Earn as You Learn
714	Career Pathways
715	Counseling and Guidance
716	Career Curriculum
717	Academic Parent Teacher Team (APTT)
718	School Climate
720	Student Wellness
721	Student Wellness Administration
730	Psychological/Mental Health Services
740	Social Work Services
741	School Attendance Matters
742	Elem Alternative to Expulsion
743	Alternative to Expulsion A2E
744	C3 Program
760	Pupil Transportation
761	District-Owned Buses
777	Unassigned Staff
790	Other Pupil Support Services
805	School Security
807	Personal Protective Equipment (PPE)
808	Facilities Workers
809	Indoor Air Filtration
810	Operations & Maintenance
811	Grounds
812	Custodial
813	Utilities
815	Safety & Security
816	Drug Abuse Prevention
817	Gang Resistance Education
818	Other School Safety
850	Facility Planning, Leases, H & S
855	Alternative Facilities
865	LTFM excl Prog 866 & 867
866	LTFM \$100,000-\$1,999,999 /site
867	LTFM \$2 million or more/site
868	LTFM 2m Pay As You Go
870	Building Construction
875	COPs
920	Short-term Borrowing
930	Employee Benefits
935	Post Employment Benefits
940	Insurance

Program Code	Program Name
950	Transfers
960	Other Nonrecurring Items