



Adopted 2021-22 Budget

SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT 625
BOARD OF EDUCATION



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Executive Summary

Dear members of the Board of Education:

I am pleased to present the proposed budget for the 2021-22 school year. The budget reflects the priorities set out in our strategic plan, *SPPS Achieves*, as well as efforts to maximize positive impact on student achievement made possible by the infusion of Federal COVID relief funds.

SPPS has continued Priority Based Budgeting into FY22, which means funding aligns with the instructional and operational priorities delineated in our strategic plan, *SPPS Achieves*. Those priorities include:

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

This budget includes a total of \$571,611,000 in general fund allocations, a reduction of \$11,167,000 from FY 21. This is mostly due to a projected budgetary enrollment decrease of more than 1,100 students.

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

As we enter into a new fiscal year full of energy, optimism and opportunity, I am proud of the efforts we have put forth in response to the global pandemic to keep students and staff safe; offer effective, relevant education to our students; and move toward a full reopening in our schools. I am confident SPPS is well positioned to adapt to new challenges, remain student-centered and live out our mission to inspire students to think critically, pursue their dreams and change the world.

Thank you for your thoughtful consideration of our proposed 2021-22 budget.

In partnership,

Dr. Joseph Gothard

Superintendent



SPPS Achieves Framework

Long-Term Student Outcomes:

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

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

Adjusted January 2021



SPPS Achieves Actions, Outcomes, Targets March 2021 Update

SPPS Achieves Framework

Long-Term Student Outcomes:

1. Decrease disparities in achievement based on race, ethnicity, culture and identify
4. Improve kindergarten readiness
2. Increase achievement of English Learners
5. Increase academic growth in reading and math for all students
3. Increase achievement of students receiving special education services
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: |
| 1.1) Develop and implement a system-wide Equity Plan as defined by Board Policy 101.00 | 2.1) Implement culturally responsive Social Emotional Learning (SEL) district wide aligned with Positive Behavioral Intervention & Supports (PBIS) | 3.1) Implement culturally responsive teaching districtwide 3.2) Ensure all students have access to instruction in science, social studies, the arts, health, and physical education 3.3) Implement a districtwide middle school model 3.4) Address the challenges to academic progress resulting from COVID-19 | 4.1) Strengthen college and career curriculum, instruction, pathways, and personal planning | 5.1) Implement a system for routinely assessing program effectiveness 5.2) Allocate resources strategically through priority-based budgeting 5.3) Align school facilities with well-rounded programs. | 6.1) Implement authentic community engagement planning and strategies |

Adjusted January 2021

| Initiative Actions | Outcomes | August 2021 Target | March 2021 Update |
|---|--|---|---|
| 1.1 Develop and implement a system-wide Equity Plan as defined by Board Policy 101.00 | | | |
| <ul style="list-style-type: none"> Complete a district equity needs assessment and systems map Develop and implement a long-term equity plan based on this data Review and revise District policies addressing equity system-wide Through the District Equity Committee, identify and mitigate patterns of inequity Provide learning opportunities that build consciousness and awareness of factors that inhibit fairness, justice, and educational equality in our school system | Under development | Under development | <ul style="list-style-type: none"> Equity needs assessment in progress Scheduling for systems mapping will begin 4/2021 Equity Committee has prioritized eight inequities that they will be presenting to the BOE and SPPS Administration May or June 2021 Equity Learning Series will begin May 2021 and end August 2021 - which is a series of professional development opportunities for SPPS staff and community Foundational Equity training development is in progress |
| 2.1 Implement culturally responsive Social Emotional Learning (SEL) district wide aligned with Positive Behavioral Intervention & Supports (PBIS) | | | |
| <ul style="list-style-type: none"> Support school capacity to fully implement and monitor a PBIS framework. Integrate SEL strategies, Restorative and Trauma Informed | Social-emotional learning is integrated with PBIS | 80% of schools have implemented SEL resources from a menu of district options | <ul style="list-style-type: none"> Mental Health Support Teams attended PD session on %, focused on teaching self regulation and mindfulness strategies for staff and students; Ongoing PD and coaching |
| | PBIS is being implemented at sites at the Tiered Fidelity Inventory Tier 1 level | 100 % of schools have a TFI Tier 1 score of 70% or higher | |

| <p>Practices, with the data based PBIS framework.</p> <ul style="list-style-type: none"> • Provide resources for staff to implement district expectations for Social Emotional Learning curricula (for example Zones of Regulation, IGF Kids, Second Step Middle School, daily connect activities for secondary SEL) • Provide continuum of professional development for licensed and non-licensed staff that recognizes the role of adult mindset and culturally responsive engagement | <p>Students report that their school is physically and emotionally safe and healthy</p> | <p>80% of students report that their school is physically and emotionally safe and healthy</p> | <p>for non licensed staff (TAs, EAs, & SCSPs) in the areas of PBIS, SEL and RP;</p> <ul style="list-style-type: none"> • PBIS resources have been adapted for Distance Learning; • SEL Daily Connect activities created for teachers to use during Distance Learning and posted in Schoology Group. • Middle School Foundation continues to include intentional SEL; • TFI Scores and the number of schools have decreased during Distance Learning, which was expected. <p>TFI Data from Spring of 2020:</p> <table border="1"> <thead> <tr> <th></th> <th># of Schools</th> <th>% of Schools</th> </tr> </thead> <tbody> <tr> <td>Tier 1 TFI >70</td> <td>27 schools</td> <td>42%</td> </tr> <tr> <td>Tier 1 TFI < 70</td> <td>13 schools</td> <td>20%</td> </tr> <tr> <td>Did not take TFI</td> <td>23 schools</td> <td>36%</td> </tr> </tbody> </table> | | # of Schools | % of Schools | Tier 1 TFI >70 | 27 schools | 42% | Tier 1 TFI < 70 | 13 schools | 20% | Did not take TFI | 23 schools | 36% |
|---|--|--|---|--------------|--------------|--------------|-------------------|------------|-----|--------------------|------------|-----|------------------|------------|-----|
| | | # of Schools | | % of Schools | | | | | | | | | | | |
| Tier 1 TFI >70 | 27 schools | 42% | | | | | | | | | | | | | |
| Tier 1 TFI < 70 | 13 schools | 20% | | | | | | | | | | | | | |
| Did not take TFI | 23 schools | 36% | | | | | | | | | | | | | |
| <p>Staff report that an educational, preventative and restorative approach to behavior and discipline is most effective</p> | <p>80% of licensed and paraprofessional staff report that an educational, preventative and restorative approach to behavior and discipline is most effective</p> | | | | | | | | | | | | | | |

3.1 Implement culturally responsive teaching districtwide

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| <ul style="list-style-type: none"> ● Implement Zaretta Hammond's Culturally Responsive Teaching and the Brain book-study modules with all staff and embed Ready for Rigor Framework in lessons for the SPPS lesson repository ● Collaborate with SPPS departments to understand and integrate the Ready for Rigor Framework and Gloria Landon-Billing's four R's: Rigor, Relationship, Relevance and Realness ● Align Culturally Responsive Teaching accountability with the Teacher Development and Evaluation evaluation cycle and integrate the Ready for Rigor practice profile into School Continuous Improvement Plans ● Develop Ethnic Studies as an elective required for graduation | SPPS academic program curriculum resources reflect the culturally responsive information processing for students | 100% of repository lessons reflect a culturally responsive information processing | Leadership Academy CRT and the Brain Book Study: Leaders have been exposed to 6 of 9 chapter modules. All 9 will be complete by the end of May. |
| | CRJ modules (as defined by practice profiles) are available for all staff | 15% of staff have completed all modules (9/9) | Modules of the book study are available in the CRT Schoology Group. March 2021 - Needs Assessment Survey CRT 63 Schools / Departments Responding |
| | Ready for Rigor is strategy in all School Continuous Improvement Plans | 100% of schools have Ready for Rigor is a strategy in their School Continuous Improvement Plans | <p>Considering the CRT and the Brain book study... Where would you place your school / department on the implementation science scale?</p> <p>Level 1 - Exploration 35% Level 2 - Installation 36.5% Level 3 - Initial Implementation 25.4% Level 4 - Full Implementation 3.2%</p> |
| | Ethnic Studies pilot is ready and fully enrolled | 100% of 1 section of Ethnic Studies at four sites is fully enrolled | <p>Considering the Ready for Rigor Framework... Where would you place your school / department on the implementation science scale?</p> <p>Level 1 - Exploration 35% Level 2 - Installation 38.1% Level 3 - Initial Implementation 25.4% Level 4 - Full Implementation 1.6%</p> <p>Considering the CRT OVERALL... Where would you place your school / department on the implementation science scale?</p> <p>Level 1 - Exploration 30.2% Level 2 - Installation 30.2% Level 3 - Initial Implementation 34.9% Level 4 - Full Implementation 4.8%</p> <p>Ethnic Studies: <i>(Working Draft of SPPS Course Description)</i> Critical Ethnic Studies is a course for students to explore identity, heritage, culture and communities. Students will examine various power structures, forms of oppression and inequalities that have an impact on their lives. With an emphasis on stories and lived experiences of people of color in the United States, the course explores the collective struggles, resilience and triumphs of</p> |

our communities.
 Three Pilot Sites Identified for Fall 2021:
 Humboldt HS, Harding HS, and Como HS.

3.2 Ensure all students have access to instruction in science, social studies, the arts, health, and physical education

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| <ul style="list-style-type: none"> ● Revise Well-Rounded Education plan in consideration of Covid-19 impact ● Implement plan for providing grade-level guaranteed instruction in science, social studies, the arts, health, and physical education for FY 22 ● Review and update annual process for conducting Academic Programming Questionnaire | <p>Curriculum resources have been created to support access to instruction in science, social studies, the arts, health, and physical education</p> | <p>80% of grade-level lessons are available in science, social studies, the arts, health, and physical education</p> | <ul style="list-style-type: none"> ● The lesson Repository has lessons available to all teachers in science, social studies, the arts, health, and physical education. ● A sample modified WRE minutes/schedule was shared to support Distance Learning (FY 21). ● The WRE Minutes doc will be shared in the Principal's Playbook this spring to assist with creating FY 22 schedules. |
| | <p>Schools have included providing the recommended number of minutes of instruction in science, social studies, the arts, health, and physical education in their FY 22 schedules</p> | <p>40% of schools report that they are providing the minimum number of minutes in 4 of 5 areas</p> | |

3.3 Implement a districtwide middle school model

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| <ul style="list-style-type: none"> ● Monitor and continue to implement positive and supportive learning environment with systems that incorporate social emotional learning/PBIS ● Support implementation of College/Career exploratory experiences ● Fully implement Readers and Writers | <p>Middle School PLCs are functioning during the school day as job-embedded time; PLC teams are content- alike or grade level teams</p> | <p>90% of schools have job-embedded PLCs focused on either instructional practices or PBIS/ SEL supports</p> | <ul style="list-style-type: none"> ● The district- level Foundations team has collaborated with teacher Foundations leads at every middle school to support roll out of the lessons and to provide feedback from schools on the lessons. This year's lessons were developed to be taught both synchronously and asynchronously. ● Foundations topics include: SEL, Financial literacy, Personal Learning Plans, AVID strategies and digital |
| | <p>All students have experienced social emotional learning, personal learning planning, financial literacy, and AVID organizational strategies through full implementation of the Foundations program and curriculum</p> | <p>100% of 6-8, K-8 and 6-12 programs are implementing Foundations</p> | |

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| <ul style="list-style-type: none"> workshop across all 6-8 programs and classes Fully implement Foundations as an advisory across all 6-8 programs and classes Support access to literacy materials through Books in Hands project and other strategies Support student transitions between grades and learning models | All programs provide students a place for community and support | 80% of students report a sense of belonging and adult support through Foundations class | <p>citizenship. Currently we are gathering academic impact data. Financial literacy impact of knowledge gains data here.</p> <ul style="list-style-type: none"> In collaboration with literacy teachers and librarians, over 2,000 SPPS 6th graders received 4 print books of diverse topics and genres to read and keep. Rationale here. We are developing a pilot to integrate College/ Career exploration in one grade level. The ELA Readers & Writers workshop implementation was modified this year to provide curriculum for distance learning. No formal PD, but coaching supports available. There was a purchase of book club titles for 7th grade. |
| | Students understand how to navigate the financial world with confidence | There is at least a 50% gain in knowledge following participation in Everfi financial literacy lessons | |
| | % of grade 6 students achieving typical and aggressive growth in literacy has increased | 46% of students achieving typical and aggressive growth in literacy | |

3.4 Address the challenges to academic progress resulting from COVID-19

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| <ul style="list-style-type: none"> Accelerate full implementation of the core Prek-5 Inquiry-Based Math Model Accelerate full implementation of the core PreK-8 Balanced Literacy Model Identify and implement solutions to secondary scheduling, grading and credit challenges to | Under development | Under development | <ul style="list-style-type: none"> Working on the project charter defining the charge to the math and literacy workgroup Developed project charters and engagement plan for secondary grading, scheduling, and credit recovery, presented overview to principals; set tasks and timeline for implementation for 2022-23 |
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| <p>support academic progress in the aftermath of COVID-19</p> <ul style="list-style-type: none"> ● Sustain and enhance instructional design and blended learning implemented during distance learning ● Provide for ongoing monitoring and instructional support to address interrupted learning | | | <ul style="list-style-type: none"> ● Reviewing and revising instructional design documents regarding blended learning ● Planning for fall return in person and options for those wishing to continue in distance learning |
| 4.1 Strengthen college and career curriculum, instruction, pathways, and personal planning | | | |
| <ul style="list-style-type: none"> ● Implement a process for students to create and update Personal Learning Plans ● Implement universal PreK-12 career related curriculum to support students in building a Personal Learning Plan ● Pilot career integration units in core 9th grade courses ● Implement two career pathways at each comprehensive high school ● Increase concurrent enrollment courses ● Increase formalized employer agreements; internships through | <p>Students K-12 have a personal learning plan as an ongoing portfolio that helps them imagine their futures and provides context for current learning choices</p> | <p>80% of K-12 students have a personal learning plan</p> | <ul style="list-style-type: none"> ● Launched Xello as the platform for capturing student Personal Learning Plans; As of 3/11/2021, 40% of students in 5-12 have started their PLP in Xello. Launching for K-4 in Q4 ● Launchd individual PLP advising at grades 5, 8 & 9; approximately 17% of 5th, 8th & 9th graders have engaged in a PLP advising session ● Finalized Career Pathway Guide draft for May 2021 distribution pilot for approximately 2400 8th-12th grade students at 4 sites (Harding, LEAP, Global Arts Upper and OWL) ● Developed career-related curriculum scope & |
| | <p>SPP career related curriculum scope and sequence is being taught</p> | <p>80% of schools report that K-12 lessons that are being taught at all assigned grade levels</p> | |
| | <p>High school students will experience lessons in the core subjects that create relevance to what they are learning in the classroom to high wage and in demand careers.</p> | <p>50% of students thought the experience helped them see the connection between class content and high wage and in demand careers</p> | |
| | <p>Secondary students have experiences that connect high school course work with post-secondary plans</p> | <p>100% comprehensive high schools' master schedules reflect 2 career pathways</p> | |

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| <ul style="list-style-type: none"> RightTrack Continue career pathway centers pilot with AchieveMpls | <p>Students are earning more college credits while in high school at their school site</p> | <p>Dual credit opportunities are increased (includes each MN system) by 10%.</p> | <p>sequence and facilitated lessons via core counseling curriculum (K-12) and Foundations (6-8)</p> |
| | | <p>TBD% of 10th-12th grade students are enrolled in a dual credit course.</p> | |

5.1 Implement a system for routinely assessing program effectiveness

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| <ul style="list-style-type: none"> Continue evaluation capacity building for district staff, Cohort II Complete summative evaluations of at least 10 programs with recommendations | <p>The number of SPPS district staff with the capacity to participate in self-evaluation of their program has increased.</p> | <p>95% of COHORT completers indicate intent to embed evaluation into sy 20-21 programmatic work</p> | <ul style="list-style-type: none"> Evaluation cohort in progress Summative evaluations in progress |
| | <p>SPPS will have more information about the effectiveness of programs</p> | <p>10 program evaluations 6 data summaries</p> | |

5.2 Allocate resources strategically through priority-based budgeting

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| <ul style="list-style-type: none"> Refine the priority-based budgeting process and resources created for FY21 in developing a balanced FY22 budget Present a multi-year financial plan to the Board of Education that incorporates the priority based budgeting process Ensuring sustainability within the priority-based budgeting process through evaluation of results and making decisions to sunset | <p>Identified instructional priorities are represented in the FY22 budget</p> | <p>100% of instructional priorities have an identified investment in the FY22 budget</p> | <ul style="list-style-type: none"> Working through FY22 budget allocations based on instructional priorities with a goal of providing program budgets in April |
| | <p>Five year financial plan is presented to the Board of Education</p> | <p>100% of the plan is complete</p> | |
| | <p>The budget process resulted in an FY22 balanced resource plan that maintains fiscal health.</p> | <p>Level of Unassigned General Fund balance is 5% or greater (as required by Board policy)</p> | |
| | <p>The budget process resulted in an FY22 balanced resource plan that maintains fiscal health.</p> | <p>100% of bond ratings remained stable or higher</p> | |

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| <p>programs that are not cost-effective or do not support long term student outcomes</p> <ul style="list-style-type: none"> ● Base strategic investments on instructional and operational priorities | | | |
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5.3 Align school facilities with well-rounded programs

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|---|---|--|---|
| <ul style="list-style-type: none"> ● Develop operational measures to assess building utilization, virtual connectivity, transportation costs, and equitable access to well-rounded programs ● Align well-rounded education program measures, ideal school sizes, and parent demand for programs to determine facility allocations and major capital investment decisions ● Adjust capital investments to ensure they meet the District's equity policy goals | <p>Findings and research are ready for leadership and stakeholders, to study and provide feedback</p> | <p>100% of needed resources to support decisions are completed</p> | <ul style="list-style-type: none"> ● Workgroups are engaged in their work. <ul style="list-style-type: none"> ○ Completing workgroup reports ○ Determining their findings ○ Next Board update late spring/early summer |
| | <p>Findings and research are aligned with SPPS Achieves</p> | <p>100% of findings and research that align with initiative desired states</p> | |
| | <p>Recommendations for aligning facilities with actual enrollment and well-rounded programming are complete</p> | <p>100 % of first phase recommendations complete</p> | |
| | | | |

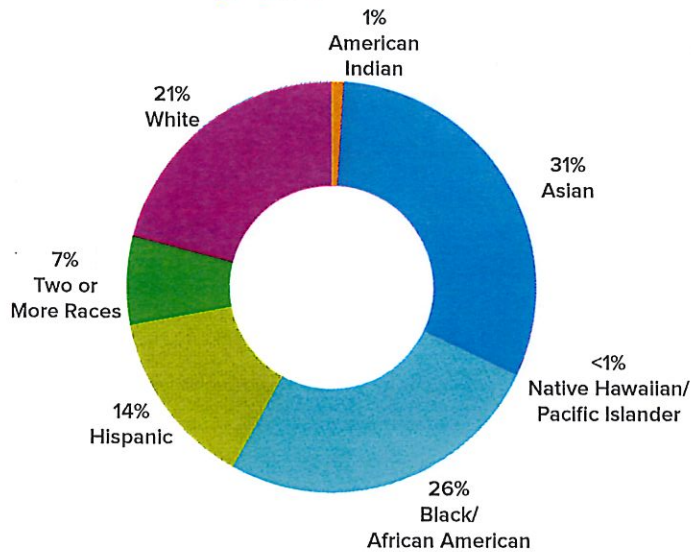
6.1 Implement authentic community engagement planning and strategies

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|--|---------------------------------|---------------------------------|---|
| <ul style="list-style-type: none"> ● Publish SPPS | <p>PAC lead staff are using</p> | <p>45% of PAC leaders using</p> | <ul style="list-style-type: none"> ● On track to meet August |
|--|---------------------------------|---------------------------------|---|

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|--|---|---|---------|
| <p>engagement guidelines and framework in a guide with templates and a toolkit, including translations of parent documents</p> <ul style="list-style-type: none"> • Establish routine for identifying and publicizing district engagement opportunities for families • Refresh advisory council systems and structures to align with the adopted engagement framework • Review, analyze, and report on informal parent feedback using existing contact logs | engagement framework with PACs | engagement framework | targets |
| | Parent contact log is in place and used by all OFECP staff | 50% of OFECP staff log their calls | |
| | Engagement opportunities are being reviewed and evaluated for effectiveness | 45% of designed engagement opportunities with completed rubrics and scoring | |

Saint Paul Public Schools (SPPS), Minnesota's second-largest school district, offers a world of opportunities for a multi-cultural student population of more than 35,000 pre-kindergarten through grade 12 students. SPPS promotes lifelong learning, serving "students" from birth to age five and adults learning English, earning their diploma or their GED.

Student Demographics

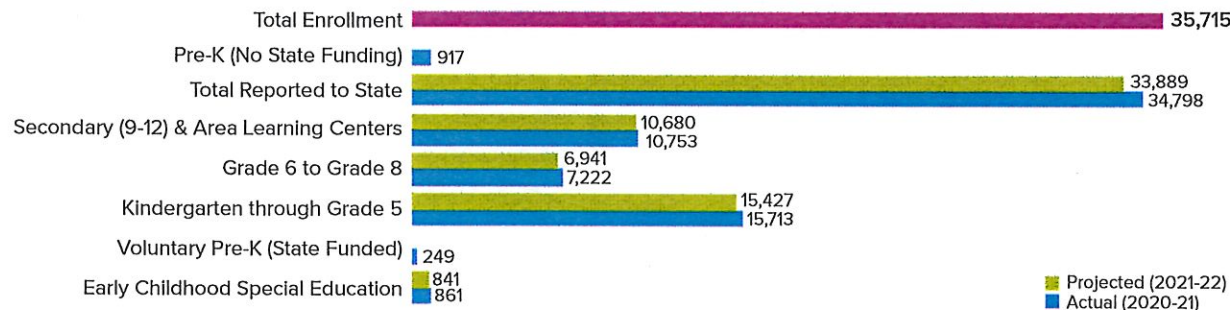


17% of students require special education services

28% of students are English Language Learners (ELL)

65% of students are eligible for free or reduced-price lunch

Student Enrollment



Staff:

Total Number of FTE Staff (2019-20): 5,978

3,259 K-12 Teachers

1,228 Paraprofessionals

1,176 Support Staff

315 Principals and Other District Leaders

Schools:

Total Number of Schools: 68

39 Elementary Schools

3 PreK-8 Schools

8 Middle Schools (grades 6-8)

4 Secondary Schools (grades 6-12)

5 High Schools

5 Non-Traditional High Schools

4 Special Education Schools

Programs:

Regional and District Magnets: 20

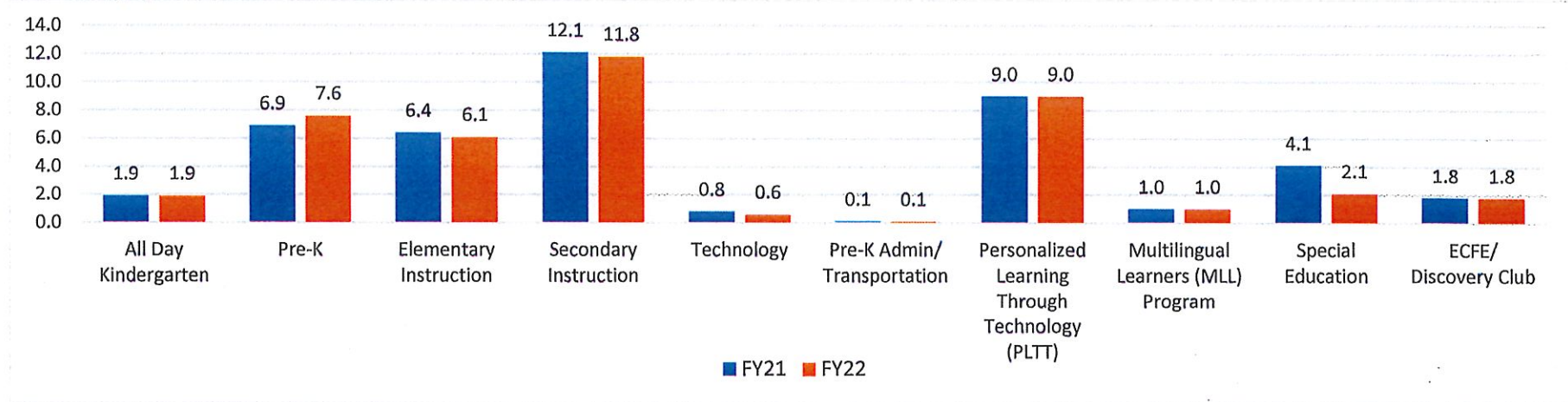
These pathways are available from kindergarten through grade 12. Examples of these specialized learning programs include language immersion, aerospace and the arts.

FY 2021-22 SPPS Referendum Plan

In November 2018, Saint Paul voters renewed the 2012 voter approved referendum and voted to invest additional funding into Saint Paul Public Schools and the SPPS Achieves strategic plan, which is designed to decrease disparities in achievement based on race, ethnicity, culture and identity. These referendum funds will continue to support Saint Paul Public Schools for the next decade.

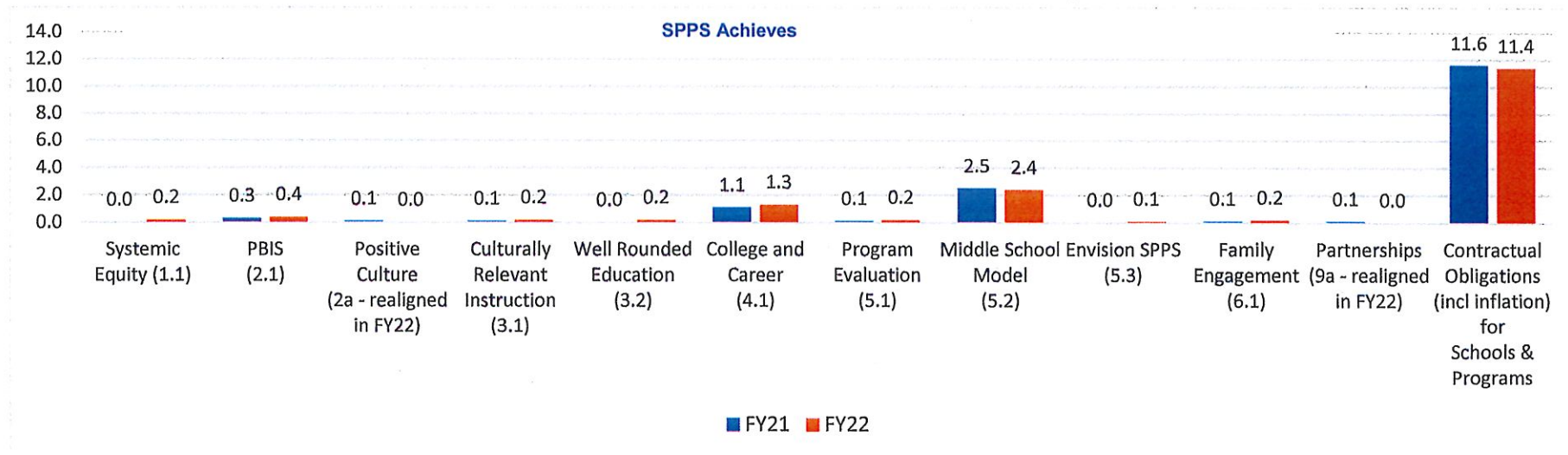
Continuing Referendum FY22 Plan: \$42.0 million

Amounts in graph are reflected in millions



Additional Referendum FY22 Plan: \$16.5 million

Amounts in graph are reflected in millions

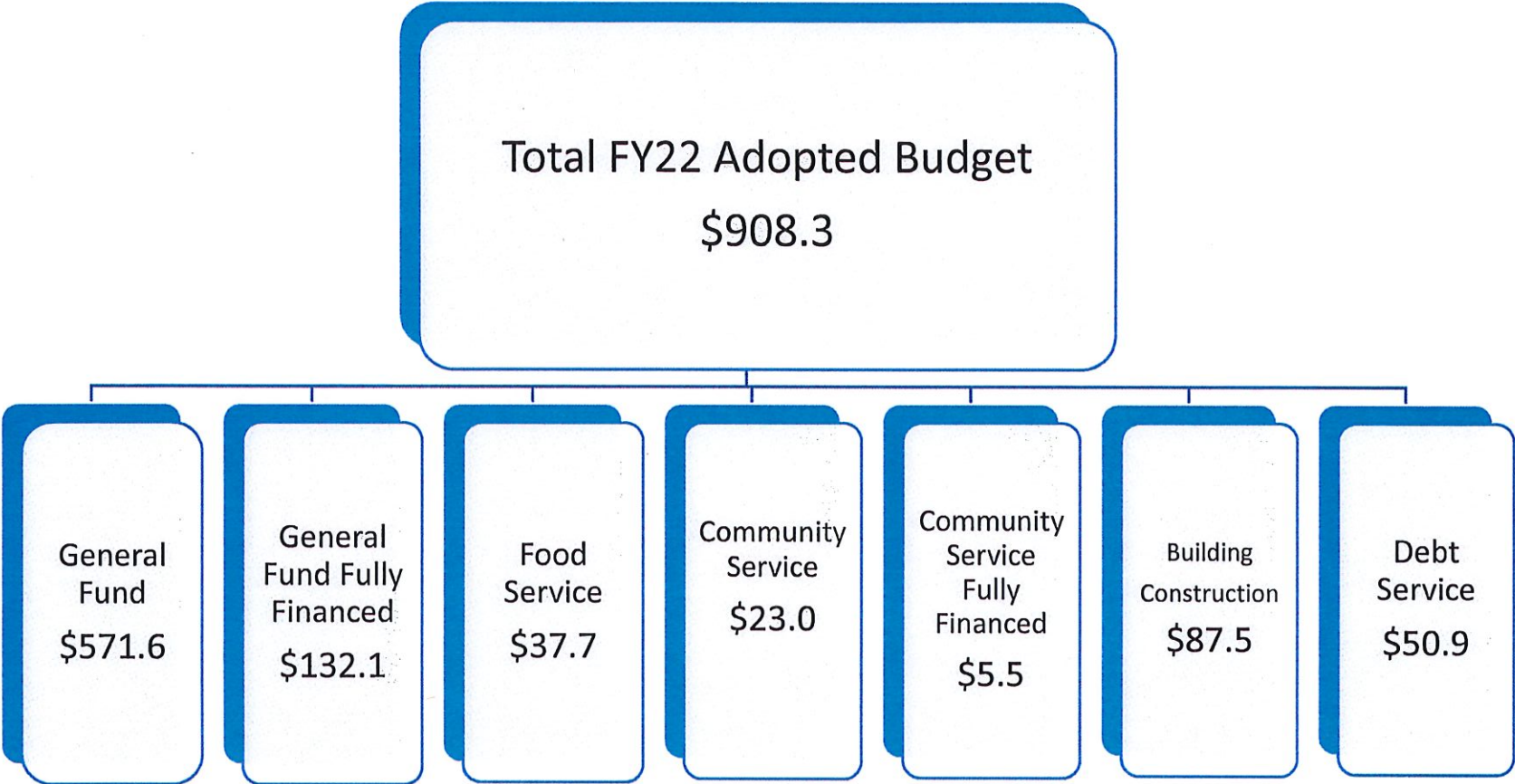


*This report highlights the District's Total Referendum Plan. An additional \$6.2 million is invested in SPPS Achieves from other funding sources.



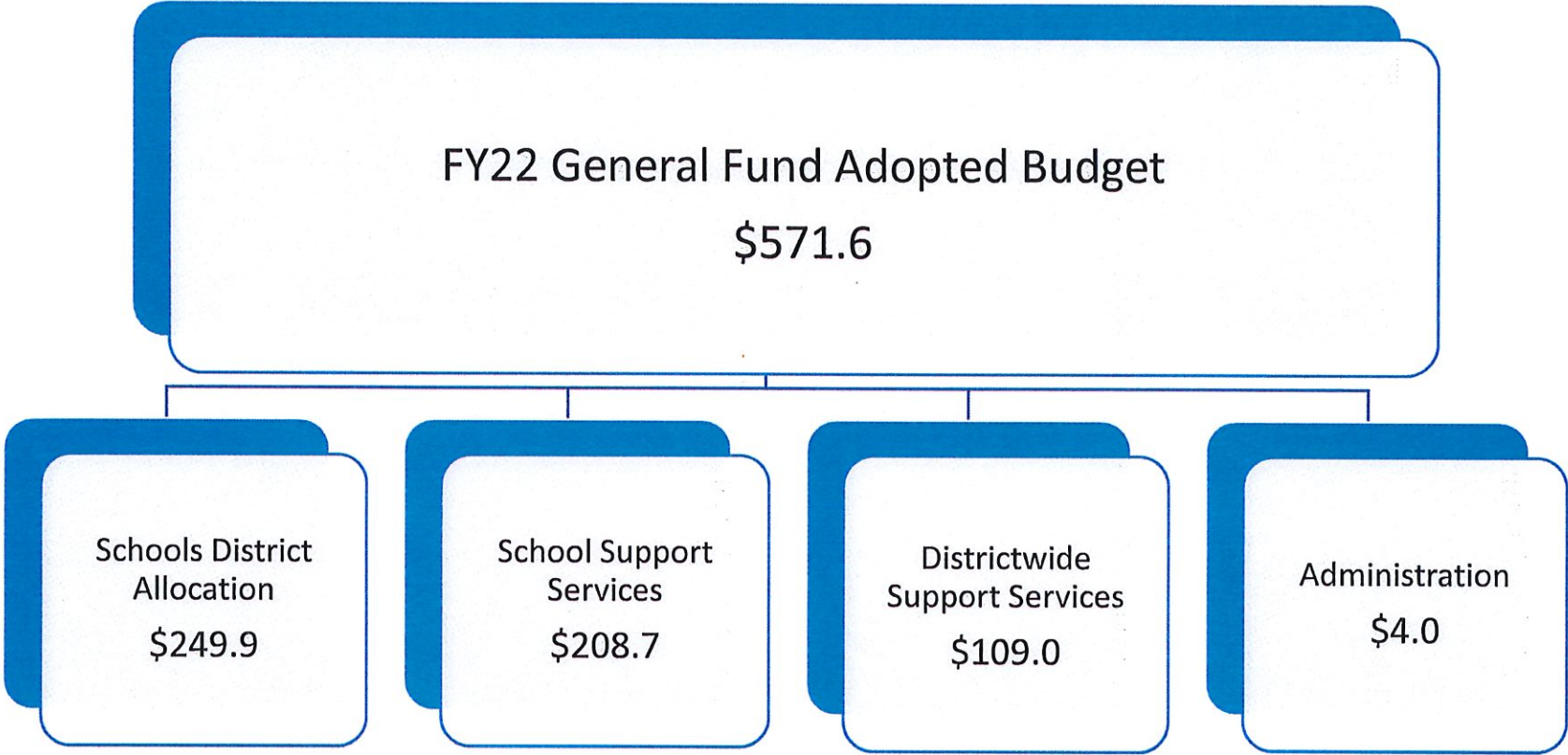
Total Budget Summary

FY22 Total Adopted Budget (Expenditures)



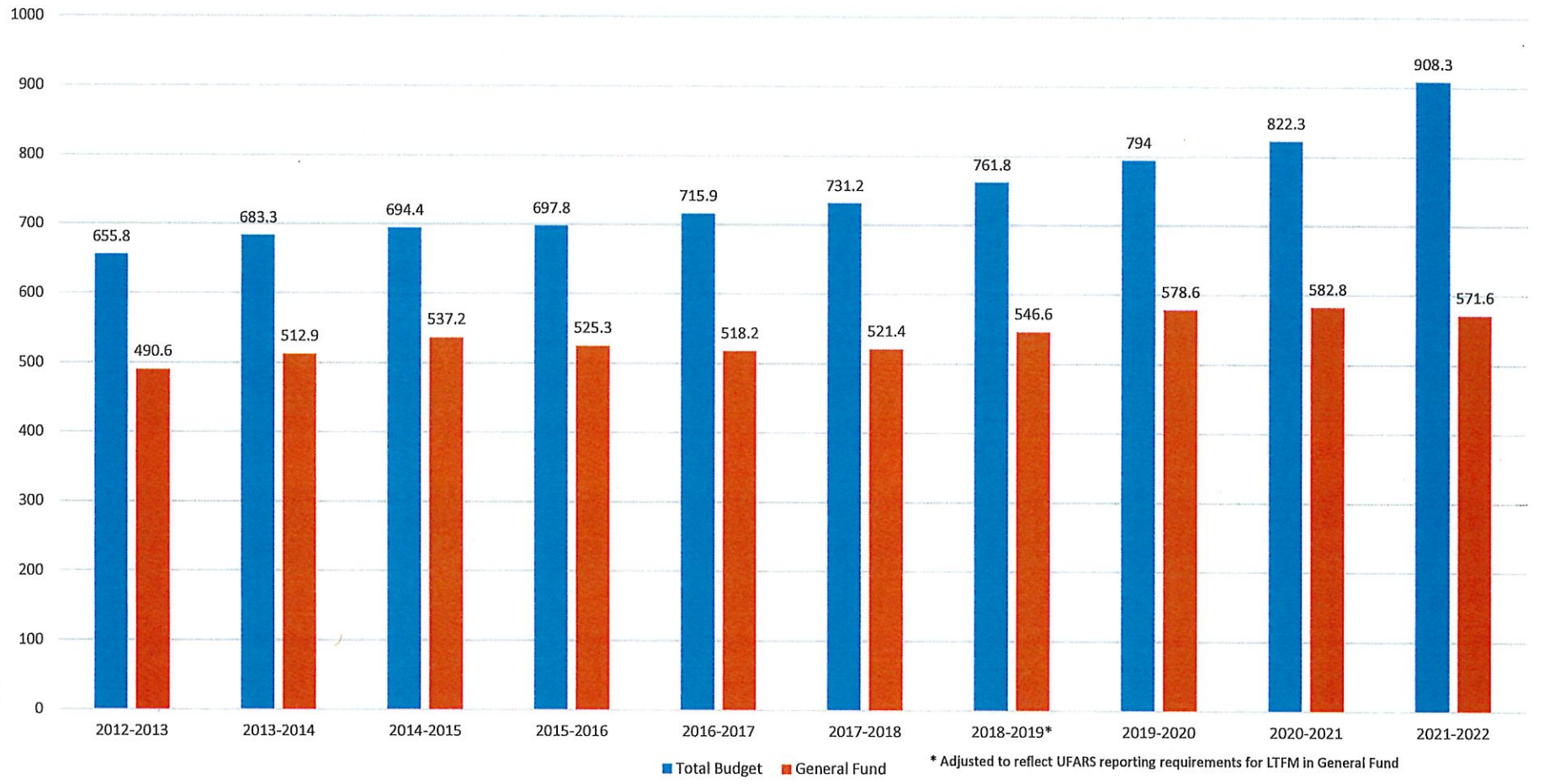
FY22 Adopted Budget numbers reflected in millions

FY22 Adopted General Fund Budget (Expenditures)



FY22 Adopted Budget numbers reflected in millions

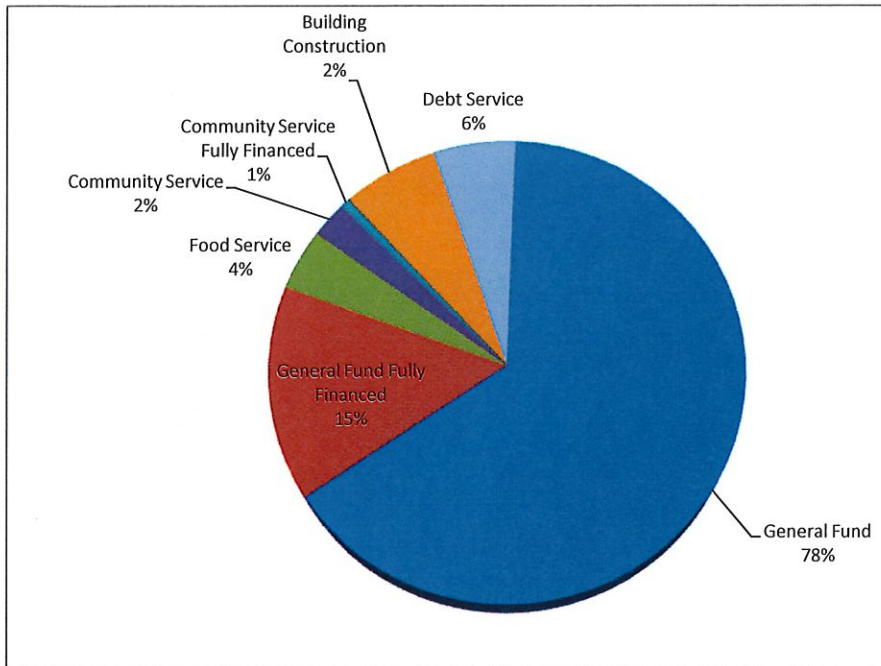
**Saint Paul Public Schools
History of Adopted Budgets (in millions)**



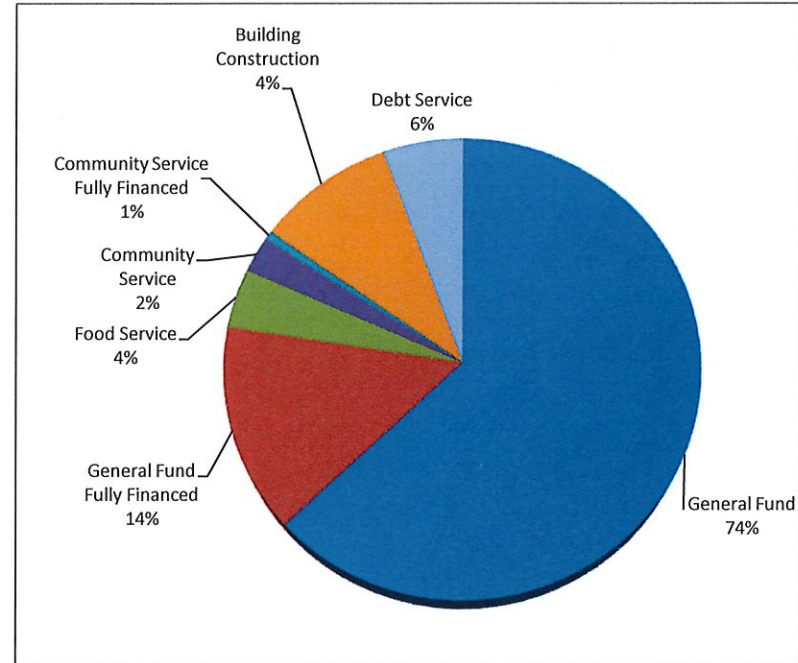
Saint Paul Public Schools
Proposed Revenue and Expenditures Summary
Fiscal Year 2020-21

| | Estimated Beginning Fund Balance | Revenue | Expense | Net Change in Fund Balance | Estimated Ending Fund Balance |
|----------------------------------|----------------------------------|----------------------|----------------------|----------------------------|-------------------------------|
| General Fund | \$115,094,135 | \$571,611,152 | \$571,611,152 | \$0 | \$115,094,135 |
| General Fund Fully Financed | 153,007 | 132,157,152 | 132,157,152 | \$0 | 153,007 |
| Food Service | 12,542,117 | 37,702,556 | 37,702,556 | (0) | 12,542,117 |
| Community Service | 1,250,635 | 22,989,646 | 22,976,829 | 12,817 | 1,263,452 |
| Community Service Fully Financed | 457,843 | 5,494,484 | 5,494,484 | 0 | 457,843 |
| Building Construction | 58,687,115 | 58,800,000 | 87,453,079 | (28,653,079) | 30,034,036 |
| Debt Service | 43,231,098 | 50,243,309 | 50,924,911 | (681,602) | 42,549,497 |
| Total All Funds | \$231,415,951 | \$878,998,299 | \$908,320,163 | (\$29,321,864) | \$202,094,087 |

Percent of Total Revenue



Percent of Total Expenditures



Estimated beginning Fund Balance is based on the April 30, 2020 Quarterly Report

Saint Paul Public Schools
Proposed General Fund Budget
Fiscal Year 2021-22

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

| | Adopted Budget 2020-21 | April Projection 2020-21 | Adopted Budget 2021-22 |
|-------------------------------|-----------------------------------|-------------------------------------|-----------------------------------|
| Estimated Beginning Balance | \$108,276,831 | \$108,276,831 | \$115,094,135 |
| Revenue | \$582,777,937 | \$564,875,481 | \$571,611,152 |
| Expense | \$582,777,937 | \$558,058,177 | \$571,611,152 |
| Estimated Ending Fund Balance | \$108,276,831 | \$115,094,135 | \$115,094,135 |

Analysis of the General Fund 01
Fiscal Year 2022 Compared to Fiscal Year 2021

FY22 General Fund revenue is projected to decrease by \$11.2 million, or 1.9%. Changes in specific categories of revenue include:

- a State General Education decrease of \$11.7 million, mostly related to a projected budgetary enrollment decrease of 1,100 students
- a projected Special Education increase of \$0.3 million; a Compensatory Education decrease of \$2.1 million
- a projected \$2.8 million decrease in other revenue, mainly in Intraschool (student activities), permits, and miscellaneous revenue
- a net property tax levy revenue increase of \$5.1 million, mostly related to increases in the Other Post-Employment Benefits (OPEB) levy, Teacher's Retirement Association (TRA) levy and a state inflation formula for the Referendum

During the FY22 Priority Based Budgeting process, General Fund expenditures were projected to increase by \$10 million due to inflationary factors. The cost of inflation, in addition to a projected revenue decrease of \$11.2 million, required adjustments to General Fund allocations for both schools and programs. This included realigning General Fund expenditures to federal ESSER & GEER funding, as many areas will continue to support district stabilization and continuity of operations in FY22 as a result of COVID-19. Changes in General Fund allocation categories of expenditures include:

- a School allocations decrease of \$3.1 million, as a result of budgetary enrollment projections, school allocations criteria, and staffing realignment to ESSER
- a School Support Services decrease of \$0.1 million, mainly due to continuing to fund school support programs, along with realigning program staff to ESSER
- a Districtwide Support Services decrease of \$7.8 million, as a result of categorical funding adjustments and realignment of program support staff to ESSER
- an Administration decrease of \$0.2 million, as a result of Priority Based Budgeting and program realignment to ESSER

The General Fund Unassigned Fund Balance on June 30, 2022 is projected to be \$37.3 million, which is within the 5.0% Board of Education policy.

More information on General Fund & ESSER allocations for schools and programs is provided in supplemental material within the FY22 Proposed Budget Summary

Saint Paul Public Schools
Proposed General Fund Fully Financed Budget
Fiscal Year 2021-22

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

| | Adopted Budget 2020-21 | April Projection 2020-21 | Proposed Budget 2021-22 |
|----------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Estimated Beginning Fund Balance | \$153,007 | \$153,007 | \$153,007 |
| Revenue | \$49,396,656 | \$68,338,778 | \$132,157,152 |
| Expenditures | \$49,396,656 | \$68,338,778 | \$132,157,152 |
| Estimated Ending Fund Balance | \$153,007 | \$153,007 | \$153,007 |

**Analysis of the General Fund Fully Financed Fund 29
Fiscal Year 2022 Compared to Fiscal Year 2021**

The Proposed FY22 budget is projected to be \$82.8 million more than the Adopted FY21 budget. Fully financed budgets that are contributing to this increase are the school and program allocations of \$81.5 million in federal COVID-19 funding (ESSER I, GEER I and ESSER II) from legislation.

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

**Saint Paul Public Schools
Proposed Food Service Fund Budget
Fiscal Year 2021-22**

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

Every student will receive a healthy breakfast and lunch at no cost through the Summer Food Service Program and the Seamless Summer Option, which has been made possible through waivers issued by the United States Department of Agriculture until June 30, 2022. Youth will receive meals at schools, parks, recreation, community, school, and mobile café sites.

| | Adopted Budget 2020-21 | April Projection 2020-21 | Proposed Budget 2021-22 |
|----------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Estimated Beginning Fund Balance | \$6,089,403 | \$6,964,345 | \$12,542,117 |
| Revenue | \$48,979,480 | \$48,242,850 | \$37,702,556 |
| Expenditures | \$46,066,790 | \$44,559,765 | \$37,702,556 |
| Estimated Ending Fund Balance | \$9,002,093 | \$12,542,117* | \$12,542,117 |

**Analysis of the Food Service Fund 02
Fiscal Year 2022 Compared to Fiscal Year 2021**

FY22 revenues and expenditures are projected to decrease significantly from FY21 because the district will not be providing bundled meals with the 2 additional breakfasts, 2 additional lunches, and 7 suppers to virtual learners. Students will only be allowed the meals they get at school when they learn in person. In FY21, Food Services received CARES funding totalling \$1.3 million.

The projected FY22 ending fund balance is \$12.5 million. This is an increase of \$5.6 million over the FY21 beginning fund balance. Inventory accounts for approximately \$3 million of fund balance.

*FY21 Fund Balance includes a transfer into the Food Service Fund as a result of a review recommended by the District's auditors in the FY20 Management Report and a MDE review recommendation.

Saint Paul Public Schools
Proposed Community Service Fund Budget
Fiscal Year 2021-22

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

| | Adopted Budget 2020-21 | April Projection 2020-21 | Proposed Budget 2021-22 |
|----------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Estimated Beginning Fund Balance | \$3,344,104 | \$3,344,104 | \$1,250,635 |
| Revenue | \$22,655,262 | \$21,077,717 | \$22,989,646 |
| Expenditures | \$22,837,498 | \$23,171,186 | \$22,976,829 |
| Estimated Ending Fund Balance | \$3,161,868 | \$1,250,635 | \$1,263,452 |

**Analysis of the Community Service Fund 04
Fiscal Year 2022 Compared to Fiscal Year 2021**

Revenue and expenditures for FY22 are budgeted higher than the FY21 adopted budget due to additional funding from the State for the Adult Basic Education Saint Paul Community Literacy Consortium (ABE-SPCLC) program. Revenues and expenditures for Community Programs, Adult/Special Needs Programs, and Discovery Club programs are projected to decrease in FY22 due to the uncertainty of the future effects of COVID-19. In FY21, COVID-19 funding of approximately \$2.8 million was received which offset some of the Essential Kid Care program costs. There is a one time \$1.5 million COVID-19 funding allocation from the State for the Adult Basic Education SPCLC Consortium for FY2022. This Funding will be allocated equally among consortium members and spent during FY22.

The FY21 fund balance projections reflect the effects of COVID-19 impacts. Fund balance in FY21 is being used to cover revenue shortfalls that are not covered by other COVID-19 funding sources. COVID-19 caused a major reduction in community programs, along with the implementation of mandatory childcare programs without fees. The projected FY22 ending fund balance is \$1.3 million, or a decrease of \$2.1 million from the beginning of FY21.

Saint Paul Public Schools
Proposed Community Service Fund Fully Financed Budget
Fiscal Year 2021-22

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

| | Adopted Budget 2020-21 | April Projection 2020-21 | Proposed Budget 2021-22 |
|----------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Estimated Beginning Fund Balance | \$981,495 | \$457,844 | \$457,844 |
| Revenue | \$5,526,825 | \$5,018,354 | \$5,494,828 |
| Expenditures | \$5,526,825 | \$5,018,354 | \$5,494,828 |
| Estimated Ending Fund Balance | \$9,002,093 | \$457,844 | \$457,844 |

**Analysis of Community Service Fully Financed Funds 30 & 33
Fiscal Year 2022 Compared to Fiscal Year 2021**

The proposed budget for the Community Service Fully Financed Fund represents most grants that exceed \$500,000 in total expenditures. The FY22 proposed budget is projected to decrease less than 1% from the FY21 adopted budget even though a small amount of grants were not renewed.

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

Saint Paul Public Schools
Proposed Building Construction Fund Budget
Fiscal Year 2021-22

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

| | Adopted Budget 2020-21 | April Projection 2020-21 | Proposed Budget 2021-22 |
|----------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Estimated Beginning Fund Balance | \$60,462,220 | \$89,890,964 | \$58,687,115 |
| Revenue | \$85,000,000 | \$23,425,000 | \$58,800,000 |
| Expenditures | \$50,555,599 | \$54,628,849 | \$87,453,079 |
| Estimated Ending Fund Balance | \$100,906,621 | \$58,687,115 | \$30,034,036 |

**Analysis of the Construction Fund 06
Fiscal Year 2022 Compared to Fiscal Year 2021**

- The Pay 21 Levy included \$28 million in 2021D Health and Safety/Deferred Maintenance Bonds which will be recognized as revenue for FY22. The Pay 22 Levy will include \$15 million in 2022A General Obligation School Construction Bonds and \$15.8 million Certificates of Participation. The Pay 22 Levy will also include FY23 Health and Safety/Deferred Maintenance Bonds in an amount to be determined.
- FY22 revenues are projected to be \$58.8 million with fund balance from prior Certificates of Participation proceeds anticipated to be used for ongoing work on major projects.
- FY22 expenditures are estimated to be \$87.5 million. New projects will be in design stages. American Indian Magnet and Frost Lake Elementary will be in major construction stages. Phalen Lake Elementary, Education and Operations Service, Humboldt High School and Como High School will be in closeout. New this year, will be capital expenditures for health and safety and deferred maintenance projects.
- The FY22 ending fund balance is projected to be \$30 million with all funds dedicated to specific projects in future years.

Saint Paul Public Schools
Proposed Debt Service Fund Budget
Fiscal Year 2021-22

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

| | Adopted Budget 2020-21 | April Projection 2020-21 | Proposed Budget 2021-22 |
|----------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Estimated Beginning Fund Balance | \$40,910,355 | \$43,483,160 | \$43,231,099 |
| Revenue | \$48,893,571 | \$92,848,788 | \$50,243,309 |
| Expenditures | \$65,161,483 | \$93,100,849 | \$48,802,926 |
| Estimated Ending Fund Balance | \$24,642,443 | \$43,231,099 | \$44,671,482 |

**Analysis of the Debt Service Fund 07
Fiscal Year 2022 Compared to Fiscal Year 2021**

FY22 revenue reflects a 2.8% increase in property tax and state aid revenue. In FY21, revenue included net proceeds of \$43.5 million from the 2020D Series Bonds and 2020E Series Bonds refunding. In FY22, the budget may be revised if bond refunding opportunities present viable savings.

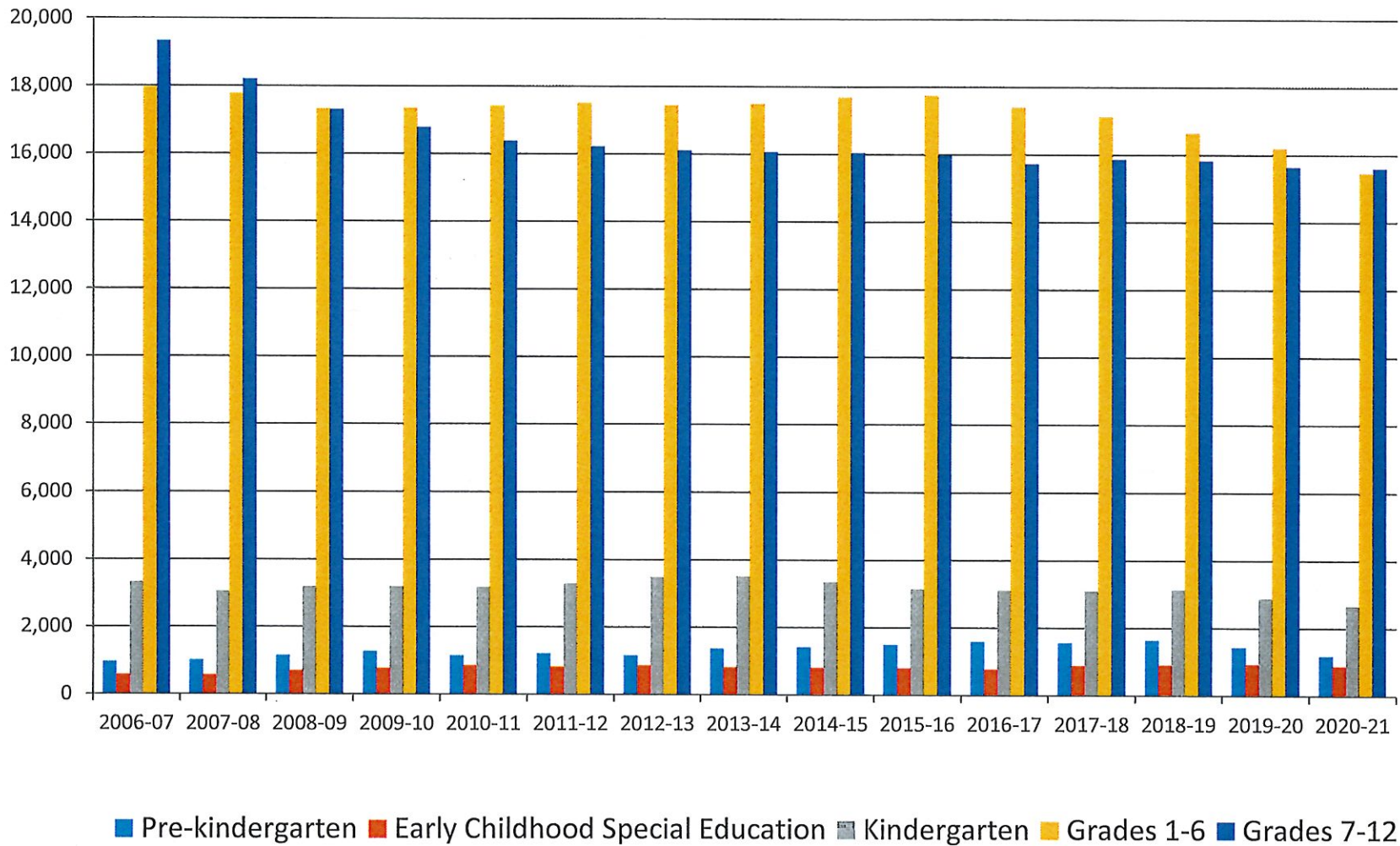
FY22 expenditures represent the principal and interest payments on the district's outstanding debt. In FY21, there was \$45.2 million in bond refunding expenditures. In FY22, if refunding opportunities occur, the budget will be revised. The total debt service expenditure amount is driven by scheduled debt redemption, as approved by the Minnesota Department of Education.

The FY22 ending fund balance is projected to increase \$1.4 million as a result of the bond payments to the escrow account and scheduled debt payment activity decreases as a result of FY21 bond refundings.

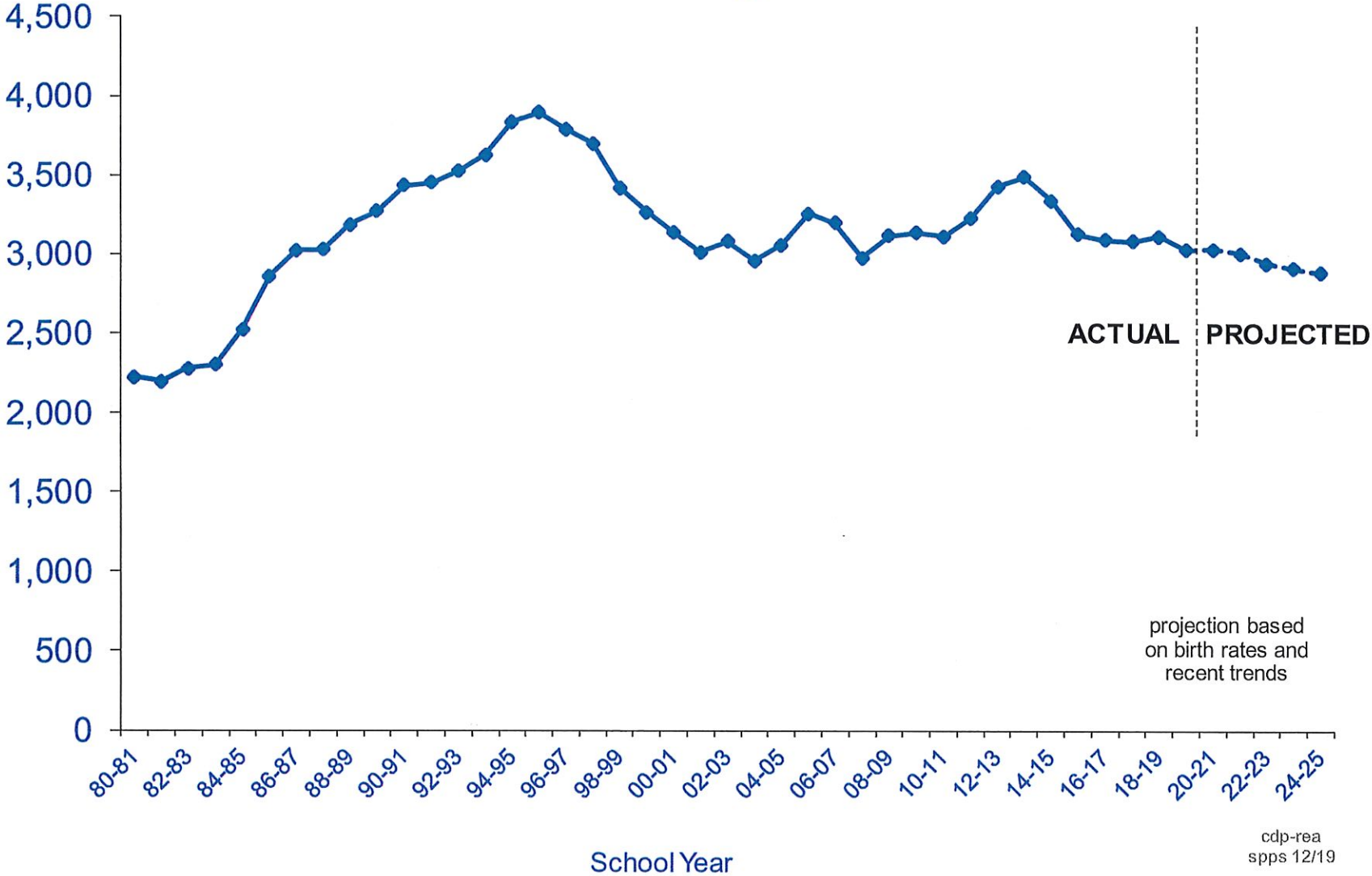


General Fund Supplemental Information

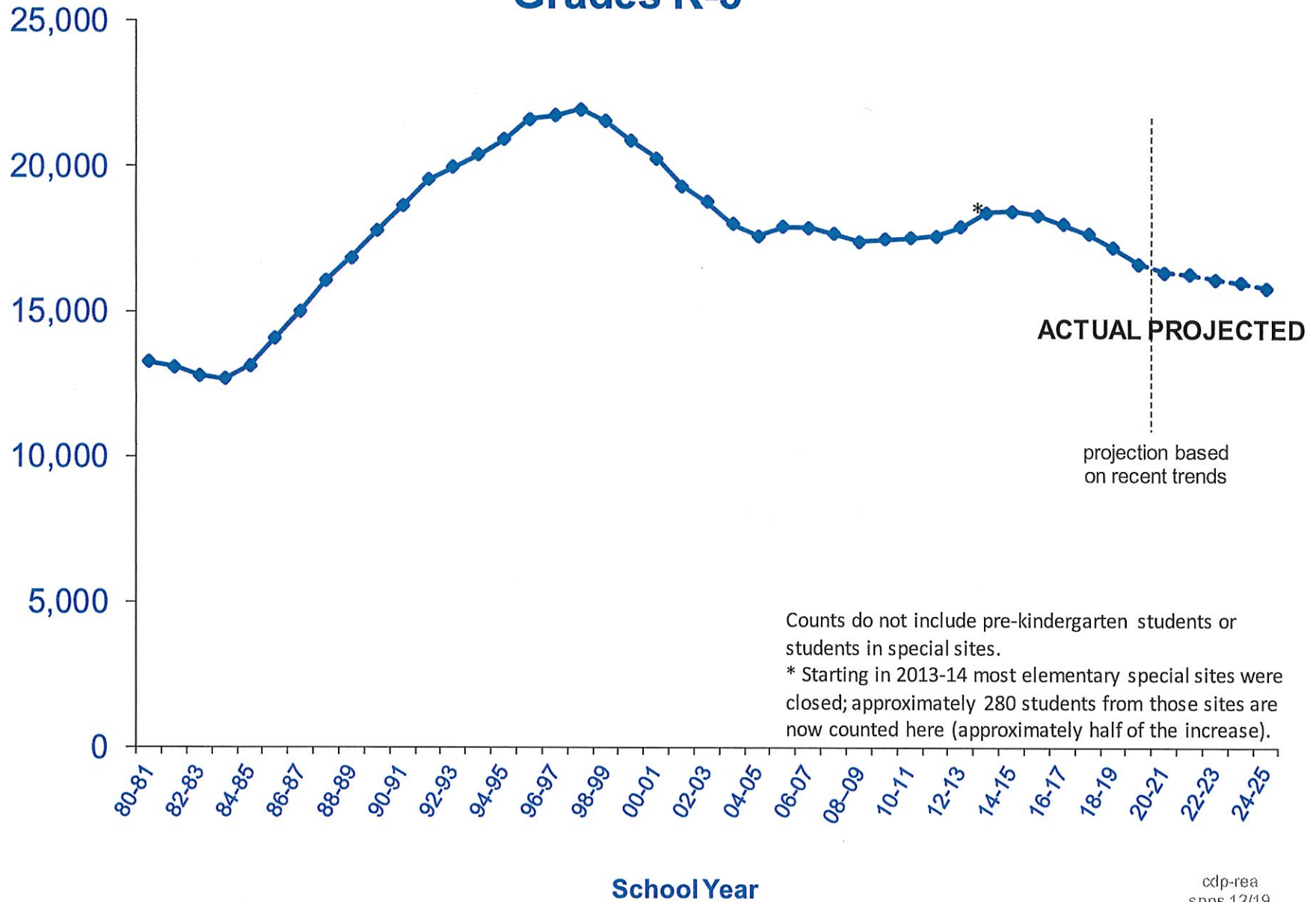
Enrollment By Grade Level in Saint Paul Public Schools



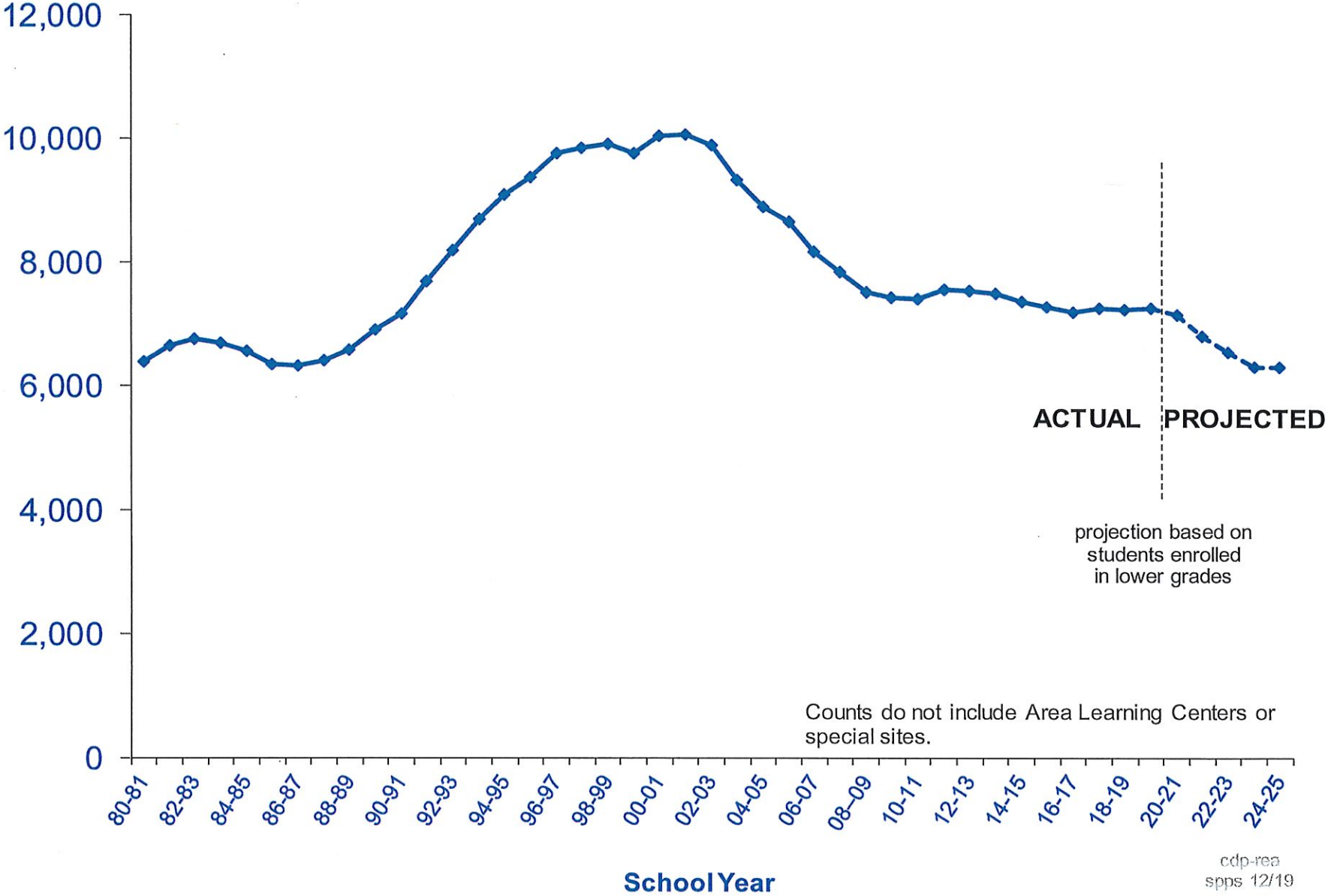
Kindergarten



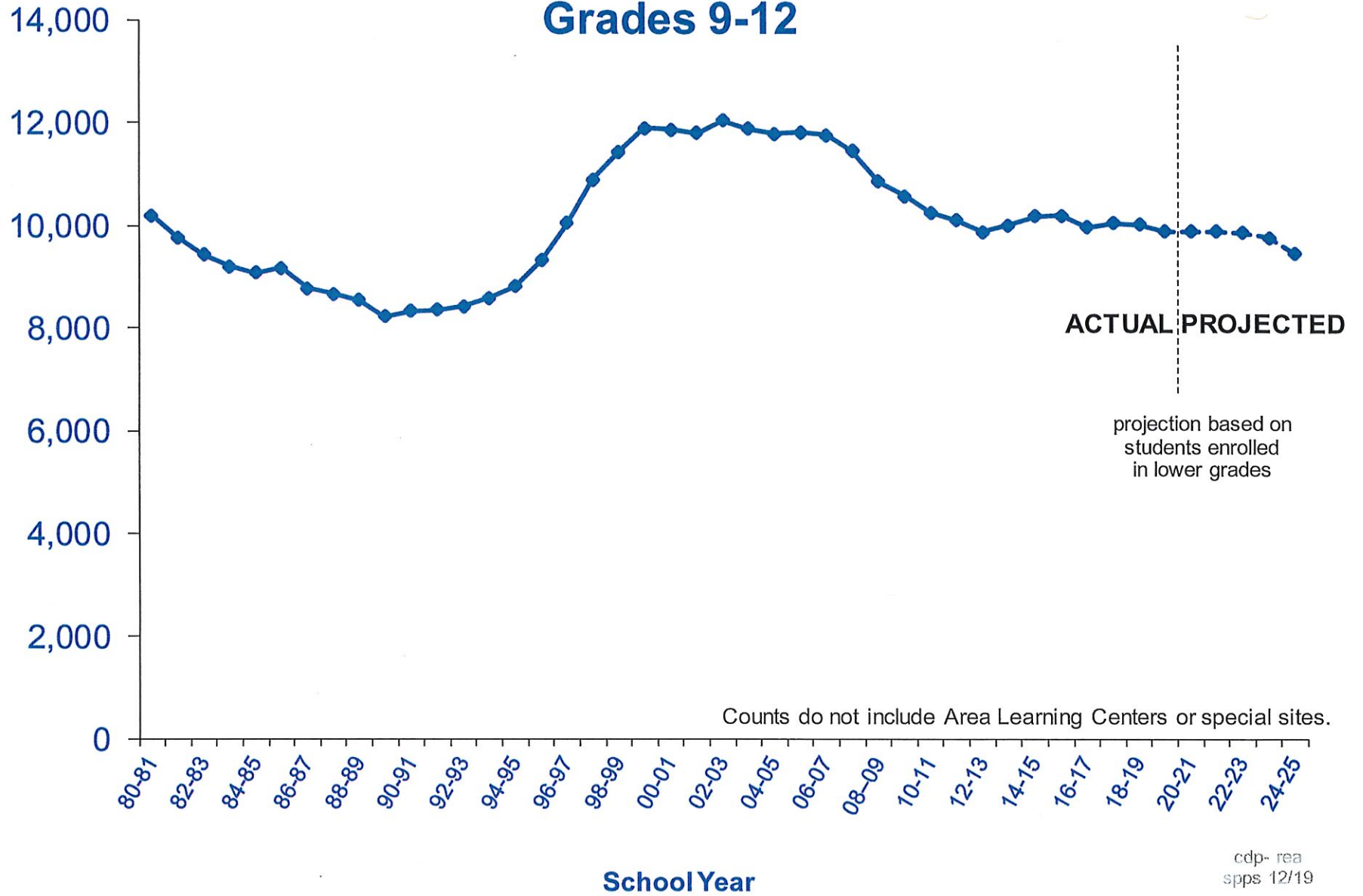
Grades K-5



Grades 6-8



Grades 9-12





School Budgets

**Saint Paul Public Schools
Analysis of School Staffing Allocations
Fiscal Year 2022 as Compared to Fiscal Year 2021**

- For Fiscal year 2021-22 allocations to schools and programs, Saint Paul Public Schools continued a Priority Based Budgeting process that utilized SPPS Achieves Strategic Plan instructional priorities along with statutory requirements for federal and state funding as its guide for resource allocations. The strategic plan sets goals for student achievement, guides decision-making, and focuses our efforts on long-term student outcomes. The strategic plan along with a school criteria guide were used to allocate resources to focus on the FY22 SPPS Achieves instructional priorities.
- In addition, staffing allocations were based on class size caps that met the terms of the 7/1/19 – 6/30/21* contract signed by leaders of both Saint Paul Public Schools and Saint Paul Federation of Teachers. The class size caps are as follows:

| <u>Grade Level</u> | <u>High Poverty</u> | <u>Low Poverty</u> |
|--------------------|---------------------|--------------------|
| Pre-K | 20 | 20 |
| Kindergarten | 25 | 27 |
| Grades 1 - 3 | 26 | 28 |
| Grades 4 - 5 | 30 | 31 |
| Grades 6 - 8 | 36 | 38 |
| Grades 9 - 12 | 38 | 40 |

- High Poverty was determined by taking 30 traditional schools with the highest levels of poverty concentration per free and reduced lunch applications. This meets the terms of a Memorandum of Agreement (MOA) signed by leaders of both Saint Paul Public Schools and Saint Paul Federation of Teachers.
- Beyond the class size commitments, for FY22, sites will continue to receive an additional teacher allocation from rounding up, on top of the base teacher calculation, in an effort to provide added classroom flexibility. This is referred to an Enroll Cap Adjustment in the school funding reports.
- School funding is allocated for Nurses, Counselors, Librarians, Social Workers, Psychologists, MLL Teachers, MLL Educational Assistants, and Intervention Specialists.
- Sites also receive allocations for specific program articulation. Program articulations include: Dual Immersion, Aerospace, Year Round, AP/IB/MYP/PYP, iPad Accessories, PLTT Field Technicians, and PLTT TOSAs. Additional resources allocated to sites include FTE adjustments for Montessori, CSI/TSI Schools, Career Pathways, Voluntary Pre-Kindergarten, Wellness, Special Education, MLL and Enrollment.
- SPPS Achieves funding (Referendum and Title I) was allocated for College and Career Pathways, including Counselors and Work-Based Learning Coordinators. For FY22, the allocations also include funding for a 7 period day for the Middle School Model, Counselor support, in addition to 5.0 English Language Arts writing teachers at the Gr 6-12 sites. The plan also continues funding for the 29 Learning Lead FTEs at sites.
- For FY22, based on criteria, some of these positions will be paid for by ESSER: Counselor, Social Worker, Intervention Specialist, PLTT Tech TOSA, PLTT Field Tech, MLL Teacher, WINN Teacher, JE PD Kdg Teacher, JE PD Elem Teacher.
- The next four pages provide detail of the school staffing allocations as of April 26, 2021, when each principal received a budget toolkit with their FY22 site budget allocations. Principals then utilize the funding they receive to prepare their site budgets within budgetary, contractual and staffing guidelines.

*The class size Memorandum of Agreement was signed for the period through fiscal year 2020-21.

Total Regular Sites (does not include ALC or Other Sites)

| Description | General Fund | | Compensatory Ed | | Integration | | Referendum | | Title I | Total Allocation | |
|---|-----------------|--------------------|-----------------|-------------------|--------------|------------------|---------------|-------------------|-------------------|------------------|--------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | Amount | FTE | Amount |
| Principal | 58.00 | 10,907,284 | | | | | | | | 58.00 | 10,907,284 |
| Assistant Principal | 59.00 | 9,911,413 | | | | | | | | 59.00 | 9,911,413 |
| 10 Month Clerk (Lead & Any Additional) | 23.50 | 1,383,686 | 47.00 | 2,767,372 | | | | | | 70.50 | 4,151,059 |
| 11 Month Clerk (Min Clerk) | 51.00 | 3,729,343 | | | | | | | | 51.00 | 3,729,343 |
| 12 Month Clerk (Min Clerk) | 10.00 | 767,930 | | | | | | | | 10.00 | 767,930 |
| PreK Teacher | 17.01 | 1,714,355 | | | | | 55.48 | 5,592,699 | | 72.48 | 7,307,054 |
| PreK TA | 10.94 | 365,888 | | | | | 36.00 | 1,204,293 | | 46.94 | 1,570,181 |
| PreK EA | 0.94 | 62,547 | | | | | 3.76 | 250,189 | | 4.70 | 312,736 |
| Kindergarten Teacher (Includes Prep FTEs) | 119.48 | 13,053,341 | 0.00 | 0 | | | 17.85 | 1,950,135 | | 137.33 | 15,003,476 |
| Classroom Teacher (Includes Prep FTEs) | 704.96 | 76,261,703 | 268.30 | 29,025,116 | 52.50 | 5,679,879 | 166.42 | 18,005,750 | | 1,192.18 | 128,972,447 |
| Counselor | 0.00 | 0 | 50.33 | 5,766,711 | | | | | 3,954,480 | 84.84 | 9,721,191 |
| Social Worker | 24.50 | 2,743,393 | | | | | | | | 24.50 | 2,743,393 |
| Librarian | 8.00 | 919,248 | 16.00 | 1,838,495 | | | | | | 24.00 | 2,757,743 |
| Library Support | | | 0.00 | 0 | | | | | | 0.00 | 0 |
| Non-Salary | | 5,805,450 | | | | | | | | 0.00 | 5,805,450 |
| Extra Curricular Stipends | | 2,068,000 | | | | | | | | 0.00 | 2,068,000 |
| Comp Ed Discretionary | | | | 10,597,269 | | | | | | 0.00 | 10,597,269 |
| Cultural or Intervention Specialist (Non Lic) | 0.00 | 0 | | | | | | | | 0.00 | 0 |
| Title I Allocation | | | | | | | | | 12,434,955 | 0.00 | 12,434,955 |
| Montessori | 1.94 | 211,947 | | | | | | | | 1.94 | 211,947 |
| Enroll Cap Adj | 27.49 | 2,973,172 | | | | | | | | 27.49 | 2,973,172 |
| Middle School Support | | | | | | | 0.00 | 0 | | 0.00 | 0 |
| Dual Immersion | 25.50 | 2,801,297 | | | | | | | | 25.50 | 2,801,297 |
| CSI Adj | 19.75 | 2,135,359 | | | | | | | | 19.75 | 2,135,359 |
| Aerospace | | 450,000 | | | | | | | | 0.00 | 450,000 |
| Year Round/Additional Requests | 11.57 | 495,321 | | | | | | | | 11.57 | 495,321 |
| AP/IB/MYP/PYP | | 1,307,705 | | | | | | | | 0.00 | 1,307,705 |
| iPad Accessories | | 416,660 | | | | | | | | 0.00 | 416,660 |
| PLTT Field Tech | 0.00 | 0 | | | | | | | | 0.00 | 0 |
| PLTT Tech TOSA | 0.00 | 0 | | | | | | | | 0.00 | 0 |
| Career Pathways-Work Based Learning Tchr* | | | | | | | 0.00 | 0 | | 0.00 | 0 |
| Learning Lead Coach * | | | | | | | 0.00 | 0 | | 0.00 | 0 |
| Counselors - 5B & 6A * | | | | | | | 7.50 | 859,420 | | 7.50 | 859,420 |
| Total Direct School Allocation | 1,173.57 | 140,485,043 | 381.63 | 49,994,964 | 52.50 | 5,679,879 | 287.01 | 27,862,486 | 16,389,435 | 1,929.21 | 240,411,806 |

*FTE Total Includes Title I Counselor

| FY22 Projected Enrollment by Grade | | | |
|------------------------------------|---------------|------|-------|
| PreK | 1,350 | 6th | 2,174 |
| KG | 2,824 | 7th | 2,342 |
| 1st | 2,497 | 8th | 2,381 |
| 2nd | 2,516 | 9th | 2,643 |
| 3rd | 2,560 | 10th | 2,595 |
| 4th | 2,493 | 11th | 2,424 |
| 5th | 2,451 | 12th | 2,214 |
| Total Proj Enrollment | 33,484 | | |

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

Category (does not include ALC)

| | |
|------------------|--------|
| KG FTE W/O Prep | 114.00 |
| KG FTE Prep | 23.33 |
| KG FTE With Prep | 137.33 |

| | |
|-----------------------|--------|
| Gr. 1-5 FTE W/O Prep | 470.75 |
| Gr. 1-5 FTE Prep | 96.43 |
| Gr. 1-5 FTE With Prep | 567.18 |

| | |
|------------------------|--------|
| Gr. 6-8 FTE W/O Prep | 190.75 |
| Gr. 9-12 FTE W/O Prep | 253.00 |
| Gr. 6-8 FTE Prep | 181.25 |
| Gr. 6-12 FTE With Prep | 625.00 |

| | |
|--|----------|
| TU K-12 Tchr FTEs w/Prep, Enroll Adj, CSI & Montessori Adj | 1,378.69 |
|--|----------|

| * SPSS Achieves | | | |
|---|----------------|-------|-----|
| Title I Districtwide (D005) Funded FTEs for Sites | | | |
| Work Based Learning Teacher | Learning Leads | | |
| 7.00 | FTE | 27.00 | FTE |
| Gr 6-12 Site ELA Teacher | | | |
| 5.00 | FTE | | |

| | Gen Ed | Comp Ed | Integ | Referendum | Total |
|-------------------|--------|---------|-------|------------|----------|
| Kindergarten FTEs | 119.48 | 0.00 | | 17.85 | 137.33 |
| Grades 1-5 FTEs | 356.72 | 131.87 | 22.00 | 56.59 | 567.18 |
| Grades 6-12 FTEs | 348.24 | 136.43 | 30.50 | 109.83 | 625.00 |
| | 824.44 | 268.30 | 52.50 | 184.27 | 1,329.51 |
| Enroll Cap Adj | 27.49 | | | 27.49 | 27.49 |
| | 851.93 | 268.30 | 52.50 | 184.27 | 1,357.00 |
| CSI Adj | 19.75 | | | 19.75 | 19.75 |
| Montessori Adj | 1.94 | | | 1.94 | 1.94 |
| | 873.62 | 268.30 | 52.50 | 184.27 | 1,378.69 |

To Round Teacher w/Prep to nearest whole number

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

| ESSER II Funded FTEs | |
|----------------------|-------|
| Description | FTE |
| Counselor | 5.40 |
| Social Worker | 8.50 |
| Intervent Spclst | 35.00 |
| PLTT Tech TOSA | 11.75 |
| PLTT Field Tech | 10.00 |
| MLL Teacher | 14.50 |
| WINN Reading Tchr | 67.00 |
| JE PD Kdg Tchr | 19.06 |
| JE PD Elem Tchr | 80.27 |

*PreK-5 Sites, Dual Campus Sites

*PreK-5 Sites, Dual Campus Sites

Job Embedded PD Elem Tchr allocation includes PreK & Specialists

Other Program Resources Allocated to Regular Sites

| | Fund 04 | Fund 04 | Fund 30 | Fund 30 | Fund 31 | Fund 31 | Fund 31 | Fund 31 | Fund 01 | Fund 01 | Fund 01 | Fund 01 |
|--------------------------------------|------------------|-------------------|--------------|-------------------|--------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|-------------------|
| | School Readiness | School Readiness | Pathways | Pathways | Referendum | Referendum | Referendum | Referendum | Voluntary PreK | Voluntary PreK | Voluntary PreK | Voluntary PreK |
| | PreK Teacher | PreK Teacher Aide | PreK Teacher | PreK Teacher Aide | PreK Teacher | PreK Teacher Prep | PreK Teacher Aide | PreK Ed Assistant | PreK Teacher | PreK Teacher Prep | PreK Teacher Aide | PreK Ed Assistant |
| Site Total Regular Sites PreK Totals | 3.01 | 2.19 | 5.18 | 3.88 | 55.48 | - | 36.00 | 3.76 | 17.01 | - | 10.94 | 0.94 |

| | Fund 01 | Fund 21 | Total Funds | Fund 01 | Fund 29 | TU Funds | Total Funds/Total Programs | | | | | | | |
|-------------------------------------|---|---------|-------------|---------------------------|---------|----------|----------------------------|------------------------|------------------|--------|-----------|--------|--|--|
| | MLL Teacher | | | MLL Educational Assistant | | | Lic. School Nurses | | Health Assistant | | | | | |
| | FTE | Amount | | FTE | FTE | Amount | FTE | Amount | FTE | Amount | | | | |
| Site Total Regular Sites MLL Totals | 135.30 | 80.20 | 215.50 | 23,673,710 | 58.28 | 16.45 | 4,733,015 | 30.49 | 4,348,800 | 21.42 | 1,565,676 | | | |
| | *MLL FTE allocations by site are preliminary as of 3/8/21, and are subject to change in upcoming months due to enrollment or other factors. | | | | | | Prog 420 / 721 | School Funded Prog 720 | 0.60 | 65,333 | 0.38 | 24,161 | | |

*Program 720 - School Funded Nurses & Health Assistants are already budgeted in the General Fund column of the Main Worksheet. These are based upon agreements between the sites & Wellness Dept.

| Title I | Title IV | Fund 21 | Fund 31 | Ttl Funds | |
|-------------------|----------|---------|---------|-----------|------------|
| Counselors | | | | | |
| FTE | | | | | Amount |
| 34.51 | 6.58 | 50.33 | 7.50 | 98.92 | 11,334,610 |

| Special Education FTE Allocations (subject to change) | | | | |
|---|--------------|--------|----------|----------|
| Program | Disability | TAs | Teachers | Ed Assts |
| 120 | Sp Ed Admin | 0.00 | 0.00 | 0.00 |
| 380 | STW Disab | 0.00 | 7.00 | 0.00 |
| 400 | General | 0.00 | 0.00 | 0.00 |
| 401 | Speech | 0.00 | 0.00 | 0.00 |
| 402 | Mild Mod | 24.00 | 19.00 | 13.16 |
| 403 | Mod Sev | 20.63 | 12.00 | 3.76 |
| 404 | Phys Imp | 7.50 | 0.00 | 0.00 |
| 405 | Hear Imp | 0.00 | 7.00 | 12.22 |
| 406 | Vis Imp | 0.75 | 0.00 | 0.00 |
| 407 | SLD | 52.89 | 87.00 | 10.34 |
| 408 | EBD | 90.02 | 71.50 | 25.38 |
| 409 | Deaf Blind | 0.00 | 0.00 | 0.00 |
| 410 | Other | 13.13 | 47.00 | 0.00 |
| 411 | Autism | 68.63 | 45.00 | 19.74 |
| 412 | Dev Delay | 36.09 | 33.50 | 7.52 |
| 414 | Tr Brain Inj | 0.75 | 0.00 | 0.00 |
| 416 | Sev Mult Inj | 0.75 | 0.00 | 0.00 |
| 420 | Sp Ed Gen | 0.00 | 0.00 | 0.00 |
| 422 | Non Disabl | 0.00 | 8.00 | 0.00 |
| Total Regular Sites | | 315.14 | 337.00 | 92.12 |
| Total Regular Sites | | 315.14 | 329.00 | 92.12 |
| Other Sites | | 74.25 | 146.00 | 75.67 |
| TU Dept | | 389.39 | 475.00 | 167.79 |

*All FTEs are ECSE

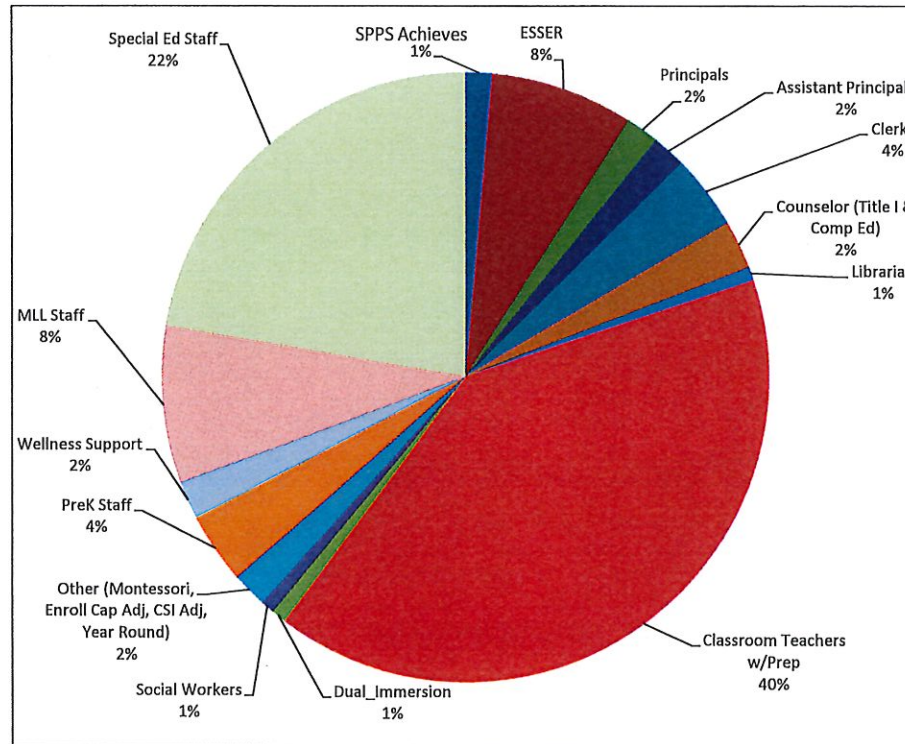
*With ADSIS
*Less ADSIS

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

*Special education related services and SSW FTE will be sent to you via email from the OSS Department

Saint Paul Public Schools
 School Staffing Allocation Summary
 Fiscal Year 2021-22

| | SPPS Achieves | ESSER | Principals | Assistant Principals | Clerks | Counselor (Title I & Comp Ed) | Librarian | Classroom Teachers w/Prep | Dual_Immersion | Social Workers | Other (Montessori, Enroll Cap Adj, CSI Adj, Year Round) | PreK Staff | Wellness Support | MLL Staff | Special Ed Staff | Total FTEs |
|---|---------------|---------------|--------------|----------------------|---------------|-------------------------------|--------------|---------------------------|----------------|----------------|---|---------------|------------------|---------------|------------------|----------------|
| PreK-5 Sites | 20.50 | 148.98 | 32.00 | 14.00 | 59.00 | 24.19 | 4.00 | 534.32 | 8.00 | 9.50 | 42.06 | 90.80 | 35.22 | 128.08 | 309.76 | 1460.41 |
| Dual Campus Sites | 4.00 | 25.31 | 4.00 | 2.00 | 9.50 | 2.48 | 2.00 | 66.86 | 0.00 | 0.00 | 10.01 | 22.04 | 4.89 | 13.32 | 27.27 | 193.67 |
| 6-8 Sites | 2.00 | 13.50 | 6.00 | 10.00 | 13.00 | 11.00 | 6.00 | 131.34 | 7.60 | 3.30 | 1.66 | 0.00 | 6.07 | 19.29 | 86.67 | 317.43 |
| 6-12 Sites | 7.50 | 12.50 | 4.00 | 9.00 | 12.00 | 12.83 | 4.00 | 147.53 | 1.00 | 3.00 | 2.47 | 0.00 | 5.21 | 36.58 | 89.72 | 347.34 |
| 9-12 Sites | 5.00 | 9.00 | 6.00 | 17.00 | 21.00 | 26.25 | 6.00 | 274.30 | 8.90 | 4.80 | 1.70 | 0.00 | 5.94 | 44.49 | 137.56 | 567.94 |
| K-8 Sites | 7.50 | 42.20 | 6.00 | 7.00 | 17.00 | 8.10 | 2.00 | 175.16 | 0.00 | 3.90 | 2.84 | 11.29 | 9.14 | 32.02 | 85.28 | 409.42 |
| Total Regular Sites | 46.50 | 251.48 | 58.00 | 59.00 | 131.50 | 84.84 | 24.00 | 1329.51 | 25.50 | 24.50 | 60.74 | 124.12 | 66.47 | 273.78 | 736.26 | 3296.20 |
| Total Other Sites | 3.00 | 2.65 | 3.00 | 3.60 | 9.24 | 8.30 | 0.50 | 54.76 | 0.00 | 3.01 | 16.62 | 8.75 | 12.45 | 2.00 | 295.92 | 423.80 |
| Total Sites Regular, ALC & Other | 49.50 | 254.13 | 61.00 | 62.60 | 140.74 | 93.14 | 24.50 | 1384.27 | 25.50 | 27.51 | 77.36 | 132.87 | 78.92 | 275.78 | 1032.18 | 3720.00 |



Saint Paul Public Schools
School Staffing Allocations Summary
Fiscal Year 2021 - 22

| | SPPS Achieves | | | | ESSER | | | | | | | |
|--------------------------------------|--|---------------------------------|--|---------------------------------------|-----------------|-----------|-----------|-----------------------|--------------|-----------------------------------|-----------------------|--------------------------------|
| | College & Career Counselors (Referendum) | Middle School Support (Title I) | CSI Learning Lead (Title I - Funded by ESSA) | Work Base Learning Teachers (Title I) | PLTT Field Tech | PLTT TOSA | Counselor | Reg Ed Social Workers | MLL Teachers | Intervention Specialist (Non Lic) | WINN Reading Teachers | Job Embedded Prof Dev Teachers |
| D410 - Adams Elem | 0.00 | 0.00 | 1.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.50 | 0.00 | 1.00 | 1.00 | 3.26 |
| D422 - Battle Creek Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.50 | 0.50 | 1.00 | 2.00 | 3.41 |
| D424 - Benjamin E Mays Magnet | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 |
| D449 - Vento, Bruce F Elem | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.95 |
| D425 - Chelsea Hgts Elem | 0.50 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.75 |
| D428 - Cherokee Hgts Elem | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| D431 - Como Park Elem | 0.00 | 0.00 | 1.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.50 | 0.50 | 0.00 | 1.00 | 2.91 |
| D433 - Daytons Bluff Elem | 0.00 | 0.00 | 1.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.50 | 0.00 | 1.00 | 1.00 | 0.00 |
| D452 - Eastern Hgts Elem | 0.00 | 0.00 | 1.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.50 | 0.50 | 1.00 | 1.00 | 0.00 |
| D435 - Expo/Harriet Bishop | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 2.00 | 3.67 |
| D460 - Four Seasons Elem | 0.50 | 0.00 | 1.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.30 | 0.00 | 0.00 | 1.00 | 2.60 |
| D464 - Frost Lake Elem | 0.50 | 0.00 | 1.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | 0.00 |
| D467 - Galtier Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.32 |
| D476 - Groveland Park Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 1.00 | 2.70 |
| D482 - Hamline Elementary | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 1.00 | 1.00 | 1.63 |
| D491 - Highland Park Elem | 0.50 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 1.00 | 2.60 |
| D496 - Highwood Hills Elem | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| D518 - Mann Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.50 | 0.00 | 0.50 | 1.00 | 1.00 | 2.90 |
| D493 - Hill Montessori | 0.50 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.90 |
| D500 - Jackson Elem | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.40 | 0.00 | 0.00 | 0.00 | 1.00 | 2.14 |
| D415 - John A Johnson Elementary | 0.00 | 0.00 | 1.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 1.00 | 0.00 |
| D483 - Jie Ming | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 1.00 | 1.00 | 2.99 |
| D524 - Maxfield Elem | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| D527 - Mississippi Elem | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 1.50 | 0.00 | 2.00 | 3.92 |
| D578 - Obama | 0.00 | 0.00 | 1.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| D541 - Phalen Lake Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.70 | 0.50 | 0.00 | 2.00 | 4.84 |
| D545 - Randolph Hgts Elem | 0.50 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 3.27 |
| D551 - Riverview Elem | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 1.00 | 3.06 |
| D557 - St. Anthony Park Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 2.00 | 4.02 |
| D558 - St Paul Music Academy | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 4.02 |
| D488 - The Heights Community School | 0.00 | 0.00 | 1.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.50 | 0.50 | 0.00 | 1.00 | 2.75 |
| D552 - Wellstone, Paul & Sheila Elem | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | 3.96 |
| PreK-5 Sites | 3.50 | 0.00 | 17.00 | 0.00 | 4.50 | 0.00 | 1.90 | 5.50 | 9.50 | 16.00 | 41.00 | 70.58 |
| D465 - Crossroads Elementary | 0.00 | 0.00 | 1.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.99 |
| D466 - Crossroads Science | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.50 | 1.00 | 1.00 | 2.03 |
| D462 - L'Etoile du Nord French Imm | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.50 | 0.00 | 0.00 | 1.00 | 1.00 | 1.63 |
| D463 - L'Etoile du Nord Lower | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.97 |
| D533 - Nokomis Elem | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 1.00 | 1.00 | 2.65 |
| D534 - Nokomis South | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 1.00 | 2.03 |
| Dual Campus Sites | 0.00 | 0.00 | 4.00 | 0.00 | 0.50 | 0.00 | 2.50 | 0.00 | 1.00 | 5.00 | 5.00 | 11.31 |

Saint Paul Public Schools
School Staffing Allocations Summary
Fiscal Year 2021 - 22

| | SPPS Achieves | | | | ESSER | | | | | | | |
|---|--|---------------------------------|--|---------------------------------------|-----------------|--------------|-------------|-----------------------|--------------|-----------------------------------|-----------------------|--------------------------------|
| | College & Career Counselors (Referendum) | Middle School Support (Title I) | CSI Learning Lead (Title I - Funded by ESSA) | Work Base Learning Teachers (Title I) | PLTT Field Tech | PLTT TOSA | Counselor | Reg Ed Social Workers | MLL Teachers | Intervention Specialist (Non Lic) | WINN Reading Teachers | Job Embedded Prof Dev Teachers |
| D357 - E-STEM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| D310 - Battle Creek Middle | 0.00 | 0.00 | 1.00 | 0.00 | 0.25 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| D330 - Highland Park Middle School | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 | 1.00 | 1.00 | 0.00 |
| D342 - Murray Jr. | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 |
| D344 - Parkway Montessori & Community | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.50 | 0.00 | 0.00 | 0.50 | 0.00 | 1.00 | 0.00 |
| D345 - Ramsey Jr. | 0.00 | 0.00 | 1.00 | 0.00 | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| 6-8 Sites | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 3.00 | 0.00 | 1.00 | 0.50 | 1.00 | 6.00 | 0.00 |
| D211 - Creative Arts Secondary School | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 |
| D225 - Humboldt H.S. | 0.00 | 1.00 | 0.00 | 1.00 | 0.50 | 0.75 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| D250 - Open World Community Scndry | 0.50 | 1.00 | 0.00 | 0.00 | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 | 1.00 | 1.00 | 0.00 |
| D252 - Washington Technology Magnet | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| 6-12 Sites | 0.50 | 5.00 | 0.00 | 2.00 | 1.00 | 2.50 | 1.00 | 1.00 | 0.00 | 3.00 | 4.00 | 0.00 |
| D200 - Saint Paul Online School | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D210 - Central H.S. | 0.00 | 0.00 | 0.00 | 1.00 | 0.25 | 0.75 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 |
| D212 - Como Park H.S. | 0.00 | 0.00 | 0.00 | 1.00 | 0.25 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D215 - Harding H.S. | 0.00 | 0.00 | 0.00 | 1.00 | 0.25 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D220 - Highland Park H.S. | 0.00 | 0.00 | 0.00 | 1.00 | 0.25 | 0.75 | 0.00 | 0.50 | 0.00 | 1.00 | 0.00 | 0.00 |
| D230 - Johnson H.S. | 0.00 | 0.00 | 0.00 | 1.00 | 0.25 | 0.75 | 0.00 | 0.00 | 0.50 | 1.00 | 0.00 | 0.00 |
| 9-12 Sites | 0.00 | 0.00 | 0.00 | 5.00 | 1.25 | 3.75 | 0.00 | 0.50 | 0.50 | 3.00 | 0.00 | 0.00 |
| D315 - Farnsworth Aerospace Upper | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.66 |
| D458 - Farnsworth Aerospace Lower | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 3.87 |
| D579 - American Indian | 1.00 | 0.00 | 1.00 | 0.00 | 0.25 | 0.50 | 0.00 | 0.00 | 0.50 | 1.00 | 2.00 | 2.90 |
| D494 - Capitol Hill School | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 4.53 |
| D489 - Hazel Park Preparatory Academy | 1.00 | 0.00 | 1.00 | 0.00 | 0.25 | 0.50 | 0.00 | 0.00 | 0.50 | 0.00 | 2.00 | 1.88 |
| D510 - Global Arts Plus Lower | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 1.00 | 1.00 | 2.95 |
| D528 - Global Arts Plus Upper | 0.50 | 0.00 | 0.00 | 0.00 | 0.25 | 0.50 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.66 |
| K-8 Sites | 3.50 | 0.00 | 4.00 | 0.00 | 0.75 | 2.50 | 0.00 | 0.50 | 3.00 | 7.00 | 11.00 | 17.45 |
| Total Regular Sites | 7.50 | 5.00 | 27.00 | 7.00 | 10.00 | 11.75 | 5.40 | 8.50 | 14.50 | 35.00 | 67.00 | 99.33 |
| D006 - Agape | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D710 - ALC - Gordon Parks High School | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 |
| D712 - ALC Sec Extended Yr Programs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D718 - ALC Gateway | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| D721 - ALC Evening H.S. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D723 - ALC Leap | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D726 - ALC Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D728 - ALC On Track | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Rondo PreK Referendum | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Sites | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total ALC & Other | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.15 | 0.00 | 0.50 | 0.00 | 1.00 | 0.00 | 0.00 |
| Total Sites Regular, ALC & Other | 7.50 | 5.00 | 29.00 | 8.00 | 10.00 | 12.90 | 5.40 | 9.00 | 14.50 | 36.00 | 67.00 | 99.33 |

Saint Paul Public Schools
School Staffing Allocation Summary
Fiscal Year 2021 - 22

| | Principals | Assistant Principals | Clerks | Counselor (Title I & Comp Ed) | Librarian | Classroom Teachers w/Prep | Dual_Immersion | Social Workers | Other (Montessori, Enroll Cap Adj, CSI Adj, Year Round) | PreK Staff | Wellness Support | MLL Staff | Special Ed Staff | Total FTEs |
|--------------------------------------|------------|----------------------|--------|-------------------------------|-----------|---------------------------|----------------|----------------|---|------------|------------------|-----------|------------------|------------|
| D410 - Adams Elem | 1.00 | 1.00 | 1.50 | 0.55 | 0.00 | 19.28 | 0.00 | 0.10 | 0.72 | 2.05 | 1.12 | 3.44 | 2.50 | 40.26 |
| D422 - Battle Creek Elem | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 20.18 | 0.00 | 0.00 | 0.82 | 2.05 | 1.00 | 5.44 | 18.89 | 61.04 |
| D424 - Benjamin E Mays Magnet | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 15.96 | 0.00 | 0.00 | 2.74 | 2.05 | 1.56 | 2.94 | 22.38 | 55.13 |
| D449 - Vento, Bruce F Elem | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 17.47 | 0.00 | 1.50 | 0.53 | 8.57 | 0.78 | 5.44 | 14.63 | 58.87 |
| D425 - Chelsea Hgts Elem | 1.00 | 0.00 | 2.00 | 0.28 | 0.00 | 16.26 | 0.00 | 0.50 | 0.74 | 0.00 | 1.18 | 2.44 | 5.00 | 33.90 |
| D428 - Cherokee Hgts Elem | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 7.83 | 0.00 | 0.50 | 4.62 | 4.00 | 1.34 | 1.97 | 6.95 | 34.21 |
| D431 - Como Park Elem | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 17.16 | 0.00 | 0.00 | 0.84 | 4.09 | 1.00 | 6.85 | 25.45 | 66.55 |
| D433 - Daytons Bluff Elem | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 11.75 | 0.00 | 0.00 | 2.23 | 4.09 | 1.54 | 2.47 | 11.20 | 43.03 |
| D452 - Eastern Hgts Elem | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 14.15 | 0.00 | 0.00 | 3.25 | 2.05 | 1.34 | 3.94 | 12.69 | 45.66 |
| D435 - Expo/Harrlet Bishop | 1.00 | 0.00 | 1.50 | 0.55 | 0.00 | 21.68 | 0.00 | 0.20 | 0.82 | 2.05 | 0.90 | 2.44 | 12.13 | 50.69 |
| D460 - Four Seasons Elem | 1.00 | 0.00 | 2.00 | 0.50 | 0.00 | 15.36 | 0.00 | 0.20 | 0.64 | 2.05 | 1.34 | 6.35 | 19.46 | 54.54 |
| D464 - Frost Lake Elem | 1.00 | 1.00 | 2.00 | 0.30 | 0.00 | 21.99 | 0.00 | 1.00 | 3.72 | 2.05 | 1.00 | 7.88 | 11.38 | 58.06 |
| D467 - Galtier Elem | 1.00 | 0.00 | 2.00 | 0.80 | 0.00 | 7.83 | 0.00 | 0.20 | 0.17 | 0.88 | 0.56 | 1.00 | 3.88 | 21.64 |
| D476 - Groveland Park Elem | 1.00 | 0.00 | 1.50 | 0.50 | 0.00 | 15.96 | 0.00 | 0.50 | 0.04 | 2.05 | 1.34 | 1.97 | 9.13 | 38.43 |
| D482 - Hamline Elementary | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 9.64 | 0.00 | 0.00 | 0.36 | 4.09 | 1.34 | 1.47 | 8.57 | 33.60 |
| D491 - Highland Park Elem | 1.00 | 0.00 | 2.00 | 0.50 | 0.00 | 15.36 | 0.00 | 0.20 | 0.64 | 0.00 | 1.34 | 2.97 | 9.45 | 39.30 |
| D496 - Highwood Hills Elem | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 8.44 | 0.00 | 0.00 | 1.98 | 2.05 | 0.94 | 3.91 | 3.50 | 27.81 |
| D518 - Mann Elem | 1.00 | 0.00 | 1.50 | 0.28 | 0.00 | 17.17 | 0.00 | 0.00 | 0.83 | 0.00 | 1.34 | 0.50 | 3.00 | 31.77 |
| D493 - Hill Montessori | 1.00 | 0.00 | 1.50 | 0.28 | 0.00 | 17.17 | 0.00 | 0.50 | 3.84 | 6.93 | 0.40 | 2.47 | 4.75 | 44.48 |
| D500 - Jackson Elem | 1.00 | 0.00 | 2.00 | 0.60 | 0.00 | 12.65 | 3.00 | 0.00 | 0.35 | 4.16 | 1.14 | 4.47 | 1.75 | 35.65 |
| D415 - John A Johnson Elementary | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 12.95 | 0.00 | 0.10 | 2.24 | 2.11 | 0.95 | 2.47 | 9.44 | 37.01 |
| D483 - Jie Ming | 1.00 | 0.00 | 1.50 | 0.28 | 0.00 | 17.78 | 2.50 | 0.60 | 0.22 | 0.00 | 1.15 | 2.50 | 1.25 | 34.77 |
| D524 - Maxfield Elem | 1.00 | 1.00 | 2.00 | 0.60 | 1.00 | 11.45 | 0.00 | 0.30 | 2.48 | 4.35 | 0.99 | 1.00 | 9.45 | 37.62 |
| D527 - Mississippi Elem | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 23.19 | 0.00 | 0.00 | 0.81 | 4.09 | 1.00 | 7.88 | 14.82 | 65.71 |
| D578 - Obama | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 12.35 | 0.00 | 0.50 | 2.74 | 4.09 | 0.80 | 0.50 | 9.57 | 39.80 |
| D541 - Phalen Lake Elem | 1.00 | 1.00 | 1.50 | 1.00 | 0.00 | 28.61 | 1.50 | 0.00 | 0.39 | 4.16 | 1.00 | 12.82 | 3.88 | 65.15 |
| D545 - Randolph Hgts Elem | 1.00 | 0.00 | 1.50 | 0.17 | 0.00 | 19.27 | 0.00 | 0.00 | 0.73 | 0.00 | 1.55 | 1.50 | 1.75 | 33.48 |
| D551 - Riverview Elem | 1.00 | 0.00 | 2.00 | 0.50 | 0.00 | 18.07 | 1.00 | 0.60 | 0.93 | 2.34 | 0.40 | 4.94 | 4.38 | 42.21 |
| D557 - St. Anthony Park Elem | 1.00 | 0.00 | 1.50 | 0.55 | 0.00 | 23.80 | 0.00 | 0.00 | 0.20 | 0.00 | 1.34 | 2.94 | 3.00 | 41.85 |
| D558 - St Paul Music Academy | 1.00 | 1.00 | 1.50 | 1.00 | 1.00 | 23.80 | 0.00 | 0.60 | 0.20 | 4.15 | 1.00 | 8.88 | 16.45 | 67.60 |
| D488 - The Heights Community School | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 16.26 | 0.00 | 0.00 | 0.74 | 4.09 | 1.54 | 3.94 | 18.39 | 55.96 |
| D552 - Wellstone, Paul & Sheila Elem | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 23.50 | 0.00 | 1.40 | 0.50 | 6.23 | 1.00 | 8.35 | 10.69 | 64.63 |
| PreK-5 Sites | 32.00 | 14.00 | 59.00 | 24.19 | 4.00 | 534.32 | 8.00 | 9.50 | 42.06 | 90.80 | 35.22 | 128.08 | 309.76 | 1460.41 |
| D465 - Crossroads Elementary | 0.50 | 0.50 | 1.50 | 0.50 | 0.50 | 11.74 | 0.00 | 0.00 | 3.20 | 5.95 | 0.56 | 1.97 | 1.75 | 33.91 |
| D466 - Crossroads Science | 0.50 | 0.50 | 2.00 | 0.50 | 0.50 | 12.05 | 0.00 | 0.00 | 0.95 | 2.05 | 0.44 | 1.97 | 3.50 | 31.48 |
| D462 - L'Etoile du Nord French Imm | 0.50 | 0.50 | 1.50 | 0.28 | 0.50 | 9.64 | 0.00 | 0.00 | 0.36 | 0.00 | 1.05 | 1.47 | 1.25 | 21.42 |
| D463 - L'Etoile du Nord Lower | 0.50 | 0.50 | 1.50 | 0.22 | 0.50 | 5.72 | 0.00 | 0.00 | 0.28 | 4.09 | 1.24 | 1.47 | 2.13 | 20.12 |
| D533 - Nokomis Elem | 1.00 | 0.00 | 1.50 | 0.50 | 0.00 | 15.66 | 0.00 | 0.00 | 2.68 | 5.95 | 1.00 | 4.44 | 9.00 | 48.37 |
| D534 - Nokomis South | 1.00 | 0.00 | 1.50 | 0.50 | 0.00 | 12.05 | 0.00 | 0.00 | 2.54 | 4.00 | 0.60 | 2.00 | 9.64 | 38.36 |
| Dual Campus Sites | 4.00 | 2.00 | 9.50 | 2.48 | 2.00 | 66.86 | 0.00 | 0.00 | 10.01 | 22.04 | 4.89 | 13.32 | 27.27 | 193.67 |

Saint Paul Public Schools
School Staffing Allocation Summary
Fiscal Year 2021 - 22

| | Principals | Assistant Principals | Clerks | Counselor (Title I & Comp Ed) | Librarian | Classroom Teachers w/Prep | Dual Immersion | Social Workers | Other (Montessori, Enroll Cap Adj, CSI Adj, Year Round) | PreK Staff | Wellness Support | MLL Staff | Special Ed Staff | Total FTEs |
|---------------------------------------|------------|----------------------|--------|-------------------------------|-----------|---------------------------|----------------|----------------|---|------------|------------------|-----------|------------------|------------|
| D357 - E-STEM | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 19.72 | 0.00 | 1.00 | 0.28 | 0.00 | 1.07 | 1.50 | 5.44 | 36.51 |
| D310 - Battle Creek Middle | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 26.76 | 1.00 | 1.00 | 0.24 | 0.00 | 1.00 | 7.41 | 22.32 | 70.48 |
| D330 - Highland Park Middle School | 1.00 | 2.00 | 3.00 | 2.00 | 1.00 | 30.99 | 4.10 | 0.00 | 0.01 | 0.00 | 1.00 | 3.44 | 16.07 | 68.11 |
| D342 - Murray Jr. | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 24.30 | 0.00 | 0.00 | 0.70 | 0.00 | 1.00 | 3.47 | 18.33 | 58.30 |
| D344 - Parkway Montessori & Community | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 8.80 | 0.00 | 1.10 | 0.20 | 0.00 | 1.00 | 1.50 | 13.13 | 34.98 |
| D345 - Ramsey Jr. | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | 20.77 | 2.50 | 0.20 | 0.23 | 0.00 | 1.00 | 1.97 | 11.38 | 49.05 |
| 6-8 Sites | 6.00 | 10.00 | 13.00 | 11.00 | 6.00 | 131.34 | 7.60 | 3.30 | 1.66 | 0.00 | 6.07 | 19.29 | 86.67 | 317.43 |
| D211 - Creative Arts Secondary School | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 16.55 | 0.00 | 0.00 | 0.45 | 0.00 | 1.00 | 1.97 | 8.00 | 37.97 |
| D225 - Humboldt H.S. | 1.00 | 3.00 | 3.00 | 3.00 | 1.00 | 37.32 | 0.00 | 1.00 | 0.68 | 0.00 | 1.56 | 12.91 | 33.71 | 104.43 |
| D250 - Open World Community Scndry | 1.00 | 1.00 | 2.00 | 0.83 | 1.00 | 18.31 | 0.00 | 0.00 | 0.69 | 0.00 | 0.90 | 1.44 | 7.00 | 39.17 |
| D252 - Washington Technology Magnet | 1.00 | 4.00 | 5.00 | 7.00 | 1.00 | 75.35 | 1.00 | 2.00 | 0.65 | 0.00 | 1.75 | 20.26 | 41.01 | 165.77 |
| 6-12 Sites | 4.00 | 9.00 | 12.00 | 12.83 | 4.00 | 147.53 | 1.00 | 3.00 | 2.47 | 0.00 | 5.21 | 36.58 | 89.72 | 347.34 |
| D200 - Saint Paul Online School | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 15.85 | 0.00 | 0.00 | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 | 19.00 |
| D210 - Central H.S. | 1.00 | 4.00 | 5.00 | 6.50 | 1.00 | 65.14 | 3.00 | 0.50 | 0.86 | 0.00 | 1.00 | 4.94 | 27.51 | 123.45 |
| D212 - Como Park H.S. | 1.00 | 3.00 | 3.00 | 5.00 | 1.00 | 38.73 | 0.00 | 1.00 | 0.27 | 0.00 | 1.00 | 11.38 | 26.20 | 93.58 |
| D215 - Harding H.S. | 1.00 | 4.00 | 5.00 | 7.00 | 1.00 | 64.79 | 1.00 | 2.30 | 0.21 | 0.00 | 1.56 | 16.35 | 34.45 | 140.66 |
| D220 - Highland Park H.S. | 1.00 | 3.00 | 4.00 | 2.75 | 1.00 | 47.89 | 4.90 | 0.00 | 0.11 | 0.00 | 1.00 | 5.38 | 17.44 | 91.97 |
| D230 - Johnson H.S. | 1.00 | 3.00 | 3.00 | 5.00 | 1.00 | 41.90 | 0.00 | 1.00 | 0.10 | 0.00 | 1.38 | 6.44 | 31.96 | 99.28 |
| 9-12 Sites | 6.00 | 17.00 | 21.00 | 26.25 | 6.00 | 274.30 | 8.90 | 4.80 | 1.70 | 0.00 | 5.94 | 44.49 | 137.56 | 567.94 |
| D315 - Farnsworth Aerospace Upper | 1.00 | 1.00 | 3.00 | 2.00 | 1.00 | 22.58 | 0.00 | 0.30 | 0.42 | 0.00 | 1.00 | 4.94 | 13.13 | 53.53 |
| D458 - Farnsworth Aerospace Lower | 1.00 | 0.00 | 3.00 | 1.00 | 0.00 | 22.89 | 0.00 | 0.50 | 0.11 | 2.05 | 1.34 | 6.91 | 3.00 | 50.67 |
| D579 - American Indian | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 25.62 | 0.00 | 1.50 | 0.38 | 4.15 | 1.00 | 4.44 | 20.01 | 72.25 |
| D494 - Capitol Hill School | 1.00 | 2.00 | 3.00 | 1.10 | 0.00 | 48.29 | 0.00 | 0.50 | 0.71 | 0.00 | 1.38 | 3.44 | 5.50 | 76.95 |
| D489 - Hazel Park Preparatory Academy | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 18.54 | 0.00 | 1.00 | 0.46 | 2.05 | 1.54 | 2.97 | 13.69 | 52.37 |
| D510 - Global Arts Plus Lower | 0.50 | 0.50 | 2.00 | 1.00 | 0.00 | 17.47 | 0.00 | 0.00 | 0.53 | 3.05 | 1.34 | 4.35 | 15.51 | 53.70 |
| D528 - Global Arts Plus Upper | 0.50 | 1.50 | 2.00 | 1.00 | 0.00 | 19.77 | 0.00 | 0.10 | 0.23 | 0.00 | 1.54 | 4.97 | 14.44 | 49.96 |
| K-8 Sites | 6.00 | 7.00 | 17.00 | 8.10 | 2.00 | 175.16 | 0.00 | 3.90 | 2.84 | 11.29 | 9.14 | 32.02 | 85.28 | 409.42 |
| Total Regular Sites | 58.00 | 59.00 | 131.50 | 84.84 | 24.00 | 1329.51 | 25.50 | 24.50 | 60.74 | 124.12 | 66.47 | 273.78 | 736.26 | 3296.20 |
| D006 - Agape | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 6.63 | 0.00 | 0.50 | 0.00 | 0.00 | 0.30 | 0.50 | 1.25 | 12.38 |
| D710 - ALC - Gordon Parks High School | 1.00 | 0.40 | 2.00 | 3.00 | 0.00 | 14.02 | 0.00 | 1.00 | 1.88 | 0.00 | 0.00 | 0.00 | 2.50 | 28.05 |
| D712 - ALC Sec Extended Yr Programs | 0.00 | 0.80 | 0.62 | 0.00 | 0.00 | 7.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.92 |
| D718 - ALC Gateway | 1.00 | 0.00 | 1.00 | 2.30 | 0.00 | 5.70 | 0.00 | 0.51 | 4.00 | 0.00 | 0.00 | 0.00 | 1.25 | 16.51 |
| D721 - ALC Evening H.S. | 0.00 | 0.60 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.60 |
| D723 - ALC Leap | 1.00 | 0.00 | 2.00 | 2.00 | 0.50 | 11.95 | 0.00 | 1.00 | 9.25 | 0.00 | 0.40 | 0.00 | 0.00 | 29.35 |
| D726 - ALC Elem | 0.00 | 0.80 | 1.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.49 | 0.00 | 0.00 | 0.00 | 0.00 | 3.91 |
| D728 - ALC On Track | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.96 |
| Rondo PreK Referendum | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.75 | 0.00 | 0.00 | 0.00 | 8.75 |
| Other Sites | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.75 | 1.50 | 290.92 | 305.37 |
| Total ALC & Other | 3.00 | 3.60 | 9.24 | 8.30 | 0.50 | 54.76 | 0.00 | 3.01 | 16.62 | 8.75 | 12.45 | 2.00 | 295.92 | 423.80 |
| Total Sites Regular, ALC & Other | 61.00 | 62.60 | 140.74 | 93.14 | 24.50 | 1384.27 | 25.50 | 27.51 | 77.36 | 132.87 | 78.92 | 275.78 | 1032.18 | 3720.00 |

**Saint Paul Public Schools
 Analysis of School Allocations by Major Funding Sources
 Fiscal Year 2022 as Compared to Fiscal Year 2021**

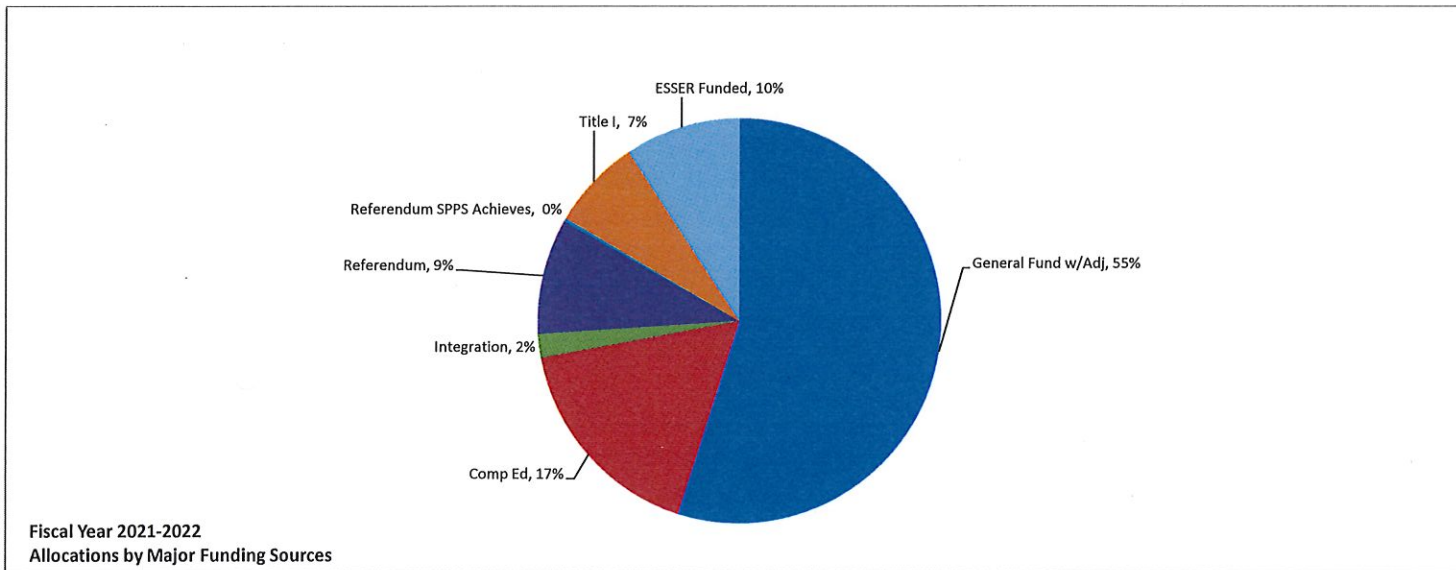
- The schools will receive \$299,388,904 in total allocations for FY22. The percent received from each funding source is as follows:

| | |
|--------------------------------|-----|
| General Revenue | 55% |
| Compensatory Education Revenue | 17% |
| Referendum Revenue | 10% |
| Integration Revenue | 2% |
| Title I Revenue | 7% |
| ESSER/Federal COVID-19 Funding | 9% |

- School allocations have increased overall by \$27.5 million, or 10.1%, mainly due to ESSER/Federal COVID-19 funding. Please refer to the Federal COVID-19 Funding/ESSER section for more details.
- Most of the FY22 reduction in school allocations is attributable to the projected enrollment decrease of 1,100 students at regular Pre-K-12 sites.
- Per pupil funding varies between schools because some school funding is categorical and has specific criteria on its spending, such as Title I, Compensatory Education and Integration revenue.
- The October 1 free and reduced count of the previous year determines Compensatory Education and Title I revenue.
- Sites are funded for staffing FTE allocations based on projected enrollment with criteria based on different class size caps by grade level determined by contractual negotiations. These class size caps are dependent on the site's poverty level (see Analysis of the School Staffing Allocations section for more information).
- The following pages provide detail of the school allocations by site, by major funding sources, as of April 26, 2021.

Saint Paul Public Schools
 Summary of School Allocations by Major Funding Sources
 Fiscal Year 2021-22

| | Enrollment w/o Pre-K | General Fund with | | | Referendum | Referendum SPPS Achieves | Title I | ESSER Funded | Total |
|--|-------------------------|----------------------|-------------------|------------------|-------------------|-----------------------------|-------------------|-------------------|--------------------|
| | | Adjustments | Compensatory Ed | Integration | | | | | |
| PreK-5 Sites | 11,609 | 60,977,436 | 18,515,391 | 1,621,813 | 10,362,311 | 401,063 | 6,196,604 | 15,935,056 | 114,009,673 |
| Dual Campus Sites | 1,461 | 7,912,478 | 1,583,570 | 378,423 | 2,346,684 | - | 596,709 | 2,563,617 | 15,381,480 |
| 6-8 Sites | 3,423 | 14,357,565 | 4,850,194 | 378,828 | 2,327,640 | - | 1,749,079 | 1,994,026 | 25,657,333 |
| 6-12 Sites | 3,812 | 13,389,710 | 8,753,375 | 920,012 | 2,592,160 | 57,295 | 2,801,219 | 1,388,411 | 29,902,182 |
| 9-12 Sites | 7,711 | 27,482,654 | 9,903,615 | 1,840,024 | 5,243,480 | - | 3,085,151 | 1,277,537 | 48,832,463 |
| K-8 Sites | 4,118 | 16,364,189 | 6,388,407 | 540,778 | 4,131,758 | 401,063 | 1,960,673 | 4,408,639 | 34,195,507 |
| Other Sites (ALC & AGAPE) | 778 | 20,026,394 | 1,474,121 | - | 631,399 | - | 318,050 | 247,637 | 22,697,601 |
| Restorative Practices Cost | | 290,000 | | | | | | | 290,000 |
| Intraschool Cost | | 2,000,000 | | | | | | | 2,000,000 |
| Work Based Learning Teachers (SPPS Achieves-Title I) | | | | | | | 865,896 | | 865,896 |
| CSI/TSI Learning Leads (SPPS Achieves -Title I) | | | | | | | 3,515,583 | | 3,515,583 |
| Gr 6-12 Site ELA Teacher (SPPS Achieves - Title I) | | | | | | | 541,185 | | 541,185 |
| Contingencies | | 1,500,000 | | | | | - | | 1,500,000 |
| Total Regular Sites & Other Sites (ALC & AGAPE) | 32,912 | 164,300,426 | 51,468,674 | 5,679,879 | 27,635,431 | 859,420 | 21,630,149 | 27,814,924 | 299,388,904 |



Saint Paul Public Schools
 Summary of School Allocations by Major Funding Sources
 Fiscal Year 2021-22

| | Enrollment w/o Pre-K | General Fund | Compensatory Ed | Integration- Achievement | | Referendum SPPS | | | Total Allocation |
|--------------------------------------|-------------------------|--------------|-----------------|-----------------------------|------------|-----------------|-----------|--------------|------------------|
| | | | | Funding | Referendum | Achieves | Title I | ESSER Funded | |
| D410 - Adams Elem | 449 | 2,045,249 | 386,981 | 162,181 | 355,559 | - | - | 654,134 | 3,604,104 |
| D422 - Battle Creek Elem | 466 | 2,255,653 | 458,566 | - | 365,600 | - | 271,431 | 784,409 | 4,135,657 |
| D424 - Benjamin E Mays Magnet | 340 | 1,897,762 | 827,520 | 108,121 | 314,096 | - | 285,665 | 164,109 | 3,597,272 |
| D449 - Vento, Bruce F Elem | 373 | 2,231,814 | 904,986 | - | 606,028 | - | 346,814 | 428,095 | 4,517,737 |
| D425 - Chelsea Hgts Elem | 372 | 1,801,153 | 363,533 | - | 173,491 | 57,295 | - | 467,197 | 2,862,669 |
| D428 - Cherokee Hgts Elem | 150 | 1,285,105 | 323,388 | - | 378,923 | - | 116,821 | 175,432 | 2,279,669 |
| D431 - Como Park Elem | 361 | 1,838,863 | 764,274 | - | 468,460 | - | 284,752 | 554,688 | 3,911,038 |
| D433 - Daytons Bluff Elem | 242 | 1,989,001 | 592,443 | - | 116,508 | - | 217,215 | 251,698 | 3,166,866 |
| D452 - Eastern Hgts Elem | 294 | 1,704,746 | 494,648 | - | 289,934 | - | 220,865 | 306,626 | 3,016,820 |
| D435 - Expo/Harriet Bishop | 497 | 2,260,384 | 444,150 | - | 367,476 | - | - | 756,487 | 3,828,497 |
| D460 - Four Seasons Elem | 332 | 1,421,541 | 765,498 | 108,121 | 302,854 | 57,295 | 273,800 | 443,441 | 3,372,550 |
| D464 - Frost Lake Elem | 472 | 2,765,915 | 848,537 | - | 220,415 | 57,295 | 364,154 | 346,376 | 4,602,692 |
| D467 - Galtier Elem | 158 | 993,350 | 236,342 | - | 142,379 | - | 90,206 | 431,384 | 1,893,661 |
| D476 - Groveland Park Elem | 353 | 1,731,770 | 298,300 | - | 314,255 | - | 115,452 | 478,471 | 2,938,248 |
| D482 - Hamline Elementary | 200 | 889,772 | 402,986 | 162,181 | 392,416 | - | 150,590 | 537,657 | 2,535,602 |
| D491 - Highland Park Elem | 343 | 1,730,351 | 393,095 | - | 163,631 | 57,295 | 194,227 | 532,146 | 3,070,745 |
| D496 - Highwood Hills Elem | 172 | 1,107,401 | 423,147 | 108,121 | 162,060 | - | 150,590 | 297,801 | 2,249,119 |
| D518 - Mann Elem | 385 | 1,861,656 | 323,709 | - | 177,911 | - | - | 622,166 | 2,985,441 |
| D493 - Hill Montessori | 382 | 2,052,168 | 311,004 | - | 706,871 | 57,295 | - | 550,860 | 3,678,198 |
| D500 - Jackson Elem | 262 | 1,289,623 | 419,068 | 324,363 | 459,555 | - | 188,009 | 385,776 | 3,066,394 |
| D415 - John A Johnson Elementary | 266 | 1,696,149 | 662,066 | - | 128,929 | - | 241,857 | 183,327 | 2,912,328 |
| D483 - Jie Ming | 401 | 2,193,024 | 323,709 | - | 192,014 | - | - | 612,181 | 3,320,928 |
| D524 - Maxfield Elem | 230 | 2,048,953 | 626,412 | - | 108,168 | - | 204,437 | 108,121 | 3,096,091 |
| D527 - Mississippi Elem | 499 | 2,174,921 | 1,139,529 | 108,121 | 528,305 | - | 415,264 | 861,996 | 5,228,135 |
| D578 - Obama | 253 | 2,040,557 | 737,582 | 108,121 | 124,509 | - | 237,293 | 128,400 | 3,376,462 |
| D541 - Phalen Lake Elem | 618 | 2,518,336 | 909,545 | 324,363 | 619,084 | - | 448,120 | 894,309 | 5,713,756 |
| D545 - Randolph Hgts Elem | 443 | 2,024,442 | 355,569 | - | 197,631 | 57,295 | - | 549,385 | 3,184,322 |
| D551 - Riverview Elem | 389 | 1,807,198 | 631,554 | 108,121 | 347,815 | 57,295 | 288,403 | 561,496 | 3,801,882 |
| D557 - St. Anthony Park Elem | 537 | 2,356,665 | 469,559 | - | 246,776 | - | - | 854,743 | 3,927,743 |
| D558 - St Paul Music Academy | 515 | 2,772,442 | 1,222,856 | - | 239,296 | - | 438,080 | 718,725 | 5,391,400 |
| D488 - The Heights Community School | 347 | 1,763,135 | 545,019 | - | 463,700 | - | 252,809 | 537,785 | 3,562,447 |
| D552 - Wellstone, Paul & Sheila Elem | 508 | 2,428,338 | 909,816 | - | 687,662 | - | 399,748 | 755,634 | 5,181,198 |
| PreK-5 Sites | 11,609 | 60,977,436 | 18,515,391 | 1,621,813 | 10,362,311 | 401,063 | 6,196,604 | 15,935,056 | 114,009,673 |
| D465 - Crossroads Elementary | 249 | 1,455,869 | 315,530 | 108,121 | 575,693 | - | 136,528 | 411,708 | 3,003,449 |
| D466 - Crossroads Science | 244 | 1,254,354 | 436,859 | 108,121 | 264,413 | - | 179,795 | 565,382 | 2,808,923 |
| D462 - L'Etoile du Nord French Imm | 223 | 1,093,296 | 234,779 | 108,121 | 75,820 | - | - | 452,984 | 1,965,000 |
| D463 - L'Etoile du Nord Lower | 124 | 839,400 | 76,026 | 54,060 | 383,619 | - | - | 172,840 | 1,525,946 |
| D533 - Nokomis Elem | 358 | 1,768,892 | 285,596 | - | 621,275 | - | 182,037 | 574,855 | 3,432,655 |
| D534 - Nokomis South | 263 | 1,500,668 | 234,779 | - | 425,864 | - | 98,348 | 385,848 | 2,645,508 |
| Dual Campus Sites | 1,461 | 7,912,478 | 1,583,570 | 378,423 | 2,346,684 | - | 596,709 | 2,563,617 | 15,381,480 |
| D310 - Battle Creek Middle | 670 | 2,674,626 | 1,432,299 | - | 455,600 | - | 532,085 | 182,576 | 5,277,186 |
| D357 - E-STEM | 517 | 2,124,452 | 592,909 | - | 351,560 | - | 201,541 | 162,297 | 3,432,760 |
| D330 - Highland Park Middle School | 826 | 3,407,156 | 859,418 | 162,355 | 561,680 | - | 276,515 | 426,154 | 5,693,278 |
| D342 - Murray Jr. | 649 | 2,574,305 | 738,599 | - | 441,320 | - | 290,768 | 583,553 | 4,628,546 |

Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2021-22

| | Enrollment w/o Pre-K | General Fund | Compensatory Ed | Integration- Achievement Funding | Referendum | Referendum SPPS Achieves | Title I | ESSER Funded | Total Allocation |
|--|-------------------------|--------------------|-------------------|--|-------------------|-----------------------------|-------------------|-------------------|--------------------|
| D344 - Parkway Montessori & Community | 216 | 1,088,274 | 551,958 | 108,237 | 146,880 | - | 204,437 | 406,590 | 2,506,376 |
| D345 - Ramsey Jr. | 545 | 2,488,752 | 675,010 | 108,237 | 370,600 | - | 243,732 | 232,855 | 4,119,187 |
| 6-8 Sites | 3,423 | 14,357,565 | 4,850,194 | 378,828 | 2,327,640 | - | 1,749,079 | 1,994,026 | 25,657,333 |
| D211 - Creative Arts Secondary School | 425 | 1,892,305 | 695,674 | - | 289,000 | - | 257,616 | 218,285 | 3,352,880 |
| D225 - Humboldt H.S. | 959 | 3,319,695 | 2,608,712 | 324,710 | 652,120 | - | 897,152 | 520,023 | 8,322,413 |
| D250 - Open World Community Scndry | 466 | 2,102,204 | 598,986 | - | 316,880 | 57,295 | - | 393,465 | 3,468,830 |
| D252 - Washington Technology Magnet | 1,962 | 6,075,505 | 4,850,003 | 595,302 | 1,334,160 | - | 1,646,452 | 256,639 | 14,758,060 |
| 6-12 Sites | 3,812 | 13,389,710 | 8,753,375 | 920,012 | 2,592,160 | 57,295 | 2,801,219 | 1,388,411 | 29,902,182 |
| D200 - Saint Paul Online School | 450 | 1,589,986 | 401,057 | - | 306,000 | - | - | - | 2,297,043 |
| D210 - Central H.S. | 1,835 | 6,515,264 | 1,759,841 | 487,065 | 1,247,800 | - | 577,260 | 315,883 | 10,903,113 |
| D212 - Como Park H.S. | 1,079 | 3,828,126 | 1,562,077 | 270,592 | 733,720 | - | 629,004 | 101,370 | 7,124,889 |
| D215 - Harding H.S. | 1,827 | 6,364,820 | 2,933,962 | 432,947 | 1,242,360 | - | 1,132,858 | 101,370 | 12,208,317 |
| D220 - Highland Park H.S. | 1,345 | 5,079,910 | 1,353,719 | 324,710 | 914,600 | - | - | 372,952 | 8,045,891 |
| D230 - Johnson H.S. | 1,175 | 4,104,548 | 1,892,960 | 324,710 | 799,000 | - | 746,028 | 385,963 | 8,253,210 |
| 9-12 Sites | 7,711 | 27,482,654 | 9,903,615 | 1,840,024 | 5,243,480 | - | 3,085,151 | 1,277,537 | 48,832,463 |
| D315 - Farnsworth Aerospace Upper | 556 | 2,264,838 | 1,136,487 | 162,355 | 346,800 | - | 437,168 | 300,968 | 4,648,615 |
| D458 - Farnsworth Aerospace Lower | 484 | 2,204,317 | 795,308 | 108,121 | 375,980 | - | 287,684 | 812,758 | 4,584,168 |
| D579 - American Indian | 571 | 2,568,235 | 1,392,125 | 108,121 | 574,691 | 114,589 | 493,753 | 727,169 | 5,978,682 |
| D494 - Capitol Hill School | 1,196 | 3,946,264 | 1,138,765 | 162,181 | 1,197,480 | 114,589 | - | 894,615 | 7,453,895 |
| D489 - Hazel Park Preparatory Academy | 414 | 1,845,932 | 989,346 | - | 580,432 | 114,589 | 365,067 | 690,955 | 4,586,320 |
| D510 - Global Arts Plus Lower | 388 | 1,819,735 | 445,656 | - | 428,735 | - | 176,029 | 661,201 | 3,531,356 |
| D528 - Global Arts Plus Upper | 509 | 1,714,869 | 490,721 | - | 627,640 | 57,295 | 200,972 | 320,973 | 3,412,470 |
| K-8 Sites | 4,118 | 16,364,189 | 6,388,407 | 540,778 | 4,131,758 | 401,063 | 1,960,673 | 4,408,639 | 34,195,507 |
| Total Regular Sites | 32,134 | 140,484,033 | 49,994,553 | 5,679,879 | 27,004,033 | 859,420 | 16,389,435 | 27,567,286 | 267,978,639 |
| Other Sites & Other School Funding: | | | | | | | | | |
| D006 - Agape | 60 | 1,014,626 | 140,909 | - | - | - | 37,419 | 21,624 | 1,214,578 |
| D710 - ALC - Gordon Parks High School | 138 | 2,839,538 | 451,435 | - | - | - | 58,512 | 94,341 | 3,443,826 |
| D712 - ALC Sec Extended Yr Programs | - | 3,492,562 | - | - | - | - | - | - | 3,492,562 |
| D712-9200 - Secondary Summer ALC | - | - | - | - | - | - | - | - | - |
| D718 - ALC Gateway | 172 | 1,463,168 | 311,581 | - | - | - | 60,577 | 83,018 | 1,918,343 |
| D721 - ALC Evening H.S. | 6 | 319,335 | 76,412 | - | - | - | - | - | 395,746 |
| D723 - ALC Leap | 144 | 2,831,345 | 493,786 | - | - | - | 105,869 | 27,030 | 3,458,030 |
| D726 - ALC Elem | - | 3,966,000 | - | - | - | - | - | - | 3,966,000 |
| D726-9200 - Elementary Summer ALC | - | - | - | - | - | - | - | - | - |
| D728 - ALC On Track | - | 1,018,477 | - | - | - | - | - | - | 1,018,477 |
| D005 - Prog 038 - ALC Chargeback | - | 2,620,503 | - | - | - | - | - | - | 2,620,503 |
| D005 - Prog 039 - ALC Admin | - | 460,840 | - | - | - | - | - | - | 460,840 |
| D434 - Rondo Education Ctr | - | - | - | - | 631,399 | - | - | - | 631,399 |
| D608 - Focus Beyond | 258 | - | - | - | - | - | - | 21,624 | 21,624 |
| D841 - GAP Title I | - | - | - | - | - | - | 55,673 | - | 55,673 |
| SF01, Class 9115 - Restorative Practices | - | 290,000 | - | - | - | - | - | - | 290,000 |

Saint Paul Public Schools
 Summary of School Allocations by Major Funding Sources
 Fiscal Year 2021-22

| | Enrollment w/o Pre-K | General Fund | Compensatory Ed | Integration- Achievement Funding | Referendum | Referendum SPPS Achieves | Title I | ESSER Funded | Total Allocation |
|--|-------------------------|--------------------|-------------------|--|-------------------|-----------------------------|-------------------|-------------------|--------------------|
| SF19, Class 0000 - Intra-School | - | 2,000,000 | - | - | - | - | - | - | 2,000,000 |
| Work Based Learning Teachers (SPPS Achieves-Title I) | | | - | - | - | - | 865,896 | - | 865,896 |
| CSI/TSI Learning Leads (SPPS Achieves -Title I) | | | - | - | - | - | 3,515,583 | - | 3,515,583 |
| Gr 6-12 Site ELA Teacher (SPPS Achieves - Title I) | | | - | - | - | - | 541,185 | - | 541,185 |
| Contingencies | | 1,500,000 | - | - | - | - | - | - | 1,500,000 |
| Total Other Sites & Other School Funding: | 778 | 23,816,394 | 1,474,121 | - | 631,399 | - | 5,240,714 | 247,637 | 31,410,265 |
| Total Allocations | 32,912 | 164,300,426 | 51,468,674 | 5,679,879 | 27,635,431 | 859,420 | 21,630,149 | 27,814,924 | 299,388,904 |



General Fund Program Budgets

Saint Paul Public Schools
Analysis of General Fund Program Budgets
Fiscal Year 2022 Compared to Fiscal Year 2021

- The following pages provide an analysis of changes to the General Fund programs from the Adopted Fiscal Year 2021 budgets to the Proposed Fiscal Year 2022 budgets.
- The General Fund Programs have been classified into three categories to represent the distribution of General Fund resources. Those categories are as follows:

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

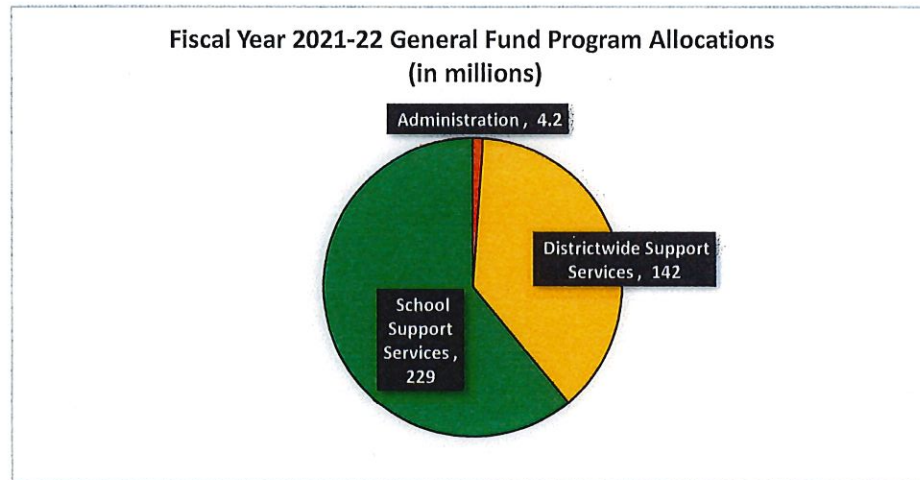
Districtwide Support Services: refers to programs that provide support to all areas of the district

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

- The FY22 General Fund Program Allocation Summary report includes the following information:
 - The 2020-21 Adopted Budget column reflects the current fiscal year allocation to each program.
 - The 2020-21 Allocation with Inflation column reflects increases specific to projected inflationary increases for transportation, utilities, insurance, employee salaries and related benefits.
 - The 2021-22 Program Reallocations column includes transfers between programs or funds that generate funding for a program (such as Transportation), or a transfer of funds between program codes due to a required change in state reporting (such as Security).
 - The 2021-22 Program Adjustments column reflects allocation changes to the program budget and are noted in the Adjustments and Reallocations section of the Proposed FY22 Budget Summary.
 - The 2021-22 SPPS Achieves Program Adjustments column includes allocation changes for strategic plan initiatives. More detail on the strategic plan can be found in the SPPS Achieves Framework section.
 - New for 2021-22: The 2021-22 ESSER Program Allocations column reflects Federal COVID-19 funding allocated to programs, in addition to General Fund resources.
 - The 2021-22 Adopted Budget column reflects the total General Fund & ESSER allocation to each program.

Saint Paul Public Schools
Allocation Summary of General Fund Programs
Fiscal Year 2021-22

| Category | 2020-21 Adopted Budget | 2021-22 Allocation w/Inflation | 2021-22 Program Reallocations | 2021-22 Program Adjustments | 2021-22 SPPS Achieves Program Adjustments | 2021-22 ESSER Program Allocations | 2021-22 Adopted Budget |
|-------------------------------|---------------------------|--------------------------------------|-------------------------------------|-----------------------------------|--|--|---------------------------|
| Administration | \$ 4,126,704 | \$ 4,227,458 | \$ - | \$ (249,939) | \$ - | \$ 216,888 | \$ 4,194,407 |
| Districtwide Support Services | 116,780,187 | 117,914,614 | - | (9,012,539) | 92,885 | 33,269,283 | 142,264,243 |
| School Support Services | 208,819,622 | 214,557,582 | - | (6,131,310) | 268,570 | 20,195,850 | 228,890,692 |
| Other - Contractual | | | | | | | |
| Grand Total | \$ 329,726,513 | \$ 336,699,654 | \$ - | \$ (15,393,788) | \$ 361,455 | \$ 53,682,021 | \$ 375,349,342 |



Saint Paul Public Schools
FY 2021-22 General Fund Program Allocation Summary (with ESSER Included)

| | 2020-21 Adopted Budget | 2021-22 Allocation w/Inflation | 2021-22 Program Reallocations | 2021-22 Program Adjustments | 2021-22 SPPS Achieves Program Adjustments | 2021-22 ESSER Program Allocations | 2021-22 Adopted Budget |
|---|---------------------------|--------------------------------------|-------------------------------------|-----------------------------------|--|--|---------------------------|
| SPR010 - Board of Education | 875,943 | 885,543 | - | 118,173 | - | - | 1,003,716 |
| SPR020 - Superintendent's Office | 459,505 | 470,673 | - | - | - | - | 470,673 |
| SPR022 - Chief Executive Officer | 207,462 | 212,239 | - | - | - | - | 212,239 |
| SPR024 - Office of Fund Development | - | 8,594 | - | (8,594) | - | - | - |
| SPR029 - 360 Colborne Equip & Repair | 115,000 | 115,000 | - | (105,000) | - | - | 10,000 |
| SPR031 - Academics Office | 329,797 | 338,177 | - | (13,990) | - | - | 324,187 |
| SPR034 - Division of Schools | 1,273,084 | 1,305,860 | - | - | - | - | 1,305,860 |
| SPR043 - Chief of Operations | 330,659 | 339,618 | - | - | - | - | 339,618 |
| SPR150 - General Counsel's Office | 535,254 | 551,754 | - | (240,528) | - | 216,888 | 528,114 |
| Total - Central Administration | 4,126,704 | 4,227,458 | - | (249,939) | - | 216,888 | 4,194,407 |
| SPR026 - Project Management Office | 329,363 | 338,210 | - | (149,349) | - | 149,349 | 338,210 |
| SPR108 - Equal Employment Opportunity | 175,963 | 180,071 | - | - | - | - | 180,071 |
| SPR109 - Partnerships | 87,726 | 88,737 | - | - | (38,737) | 250,000 | 300,000 |
| SPR110 - Business and Financial Affairs | 3,197,640 | 3,289,624 | (58,938) | (1,600,640) | - | 1,649,043 | 3,279,089 |
| SPR112 - Enterprise Resource Planning | 2,760,350 | 2,782,293 | - | (943,901) | - | 893,579 | 2,731,971 |
| SPR113 - Risk Management | - | - | 58,938 | 218,938 | - | - | 277,876 |
| SPR131 - Office of Racial Equity | 902,527 | 913,427 | - | - | 200,000 | 135,000 | 1,248,427 |
| SPR132 - Out for Equity | 186,364 | 191,424 | - | (3,978) | - | - | 187,446 |
| SPR133 - Multicultural Resource Center | 228,356 | 234,550 | - | - | - | - | 234,550 |
| SPR134 - Family and Community Engagement | 1,727,491 | 1,765,732 | - | (367,785) | 50,705 | 403,079 | 1,851,731 |
| SPR135 - Communications | 1,339,766 | 1,374,285 | - | (800,270) | - | 825,270 | 1,399,285 |
| SPR141 - Management Information Systems | 1,313,251 | 1,335,401 | 407,245 | (746,672) | - | 576,922 | 1,572,896 |
| SPR160 - Human Resources | 3,495,907 | 3,607,020 | - | (1,438,425) | (128,688) | 1,426,213 | 3,466,120 |
| SPR161 - SUTR Program | 649,999 | 659,760 | - | - | - | - | 659,760 |
| SPR190 - Research Eval and Assessment | 1,473,196 | 1,508,309 | - | - | 99,605 | 240,000 | 1,847,914 |
| SPR630 - Technology Infrastructure | 5,308,384 | 5,404,390 | (407,245) | (1,678,774) | - | 17,640,204 | 20,958,575 |
| SPR631 - Referendum Technology | 831,714 | 831,714 | - | - | (200,000) | - | 631,714 |
| SPR805 - School Security | - | - | 2,891,508 | 40,000 | - | - | 2,931,508 |
| SPR810 - Operations and Maintenance | 3,020,013 | 3,173,864 | - | (12,960) | 110,000 | 2,612,024 | 5,882,928 |
| SPR812 - Custodial | 16,274,421 | 16,536,985 | - | - | - | 5,328,600 | 21,865,585 |
| SPR813 - Utilities | 7,677,506 | 7,677,506 | - | - | - | - | 7,677,506 |
| SPR815 - Safety and Security | 2,863,568 | 2,891,508 | (2,891,508) | - | - | 1,140,000 | 1,140,000 |
| SPR850 - Facility P/ing, Leases, H and S | 9,515,231 | 9,515,231 | - | (162,593) | - | - | 9,352,638 |
| SPR865 - LTFM excl Prog 866 & 867 | 28,806,911 | 29,000,033 | - | (1,177,759) | - | - | 27,822,274 |
| SPR866 - LTFM \$100,000-\$1,999,999 /site | - | - | - | - | - | - | - |
| SPR930 - Employee Benefits | 22,094,540 | 22,094,540 | - | (440,371) | - | - | 21,654,169 |
| SPR940 - Insurance | 2,520,000 | 2,520,000 | - | 252,000 | - | - | 2,772,000 |
| Total - Districtwide Support | 116,780,187 | 117,914,614 | - | (9,012,539) | 92,885 | 33,269,283 | 142,264,243 |

Funded via indirect costs to individual grants

Saint Paul Public Schools
FY 2021-22 General Fund Program Allocation Summary (with ESSER Included)

| | 2020-21 Adopted Budget | 2021-22 Allocation w/Inflation | 2021-22 Program Reallocations | 2021-22 Program Adjustments | 2021-22 SPPS Achieves Program Adjustments | 2021-22 ESSER Program Allocations | 2021-22 Adopted Budget |
|---|---------------------------|--------------------------------------|-------------------------------------|-----------------------------------|--|--|---------------------------|
| SPR030 - Office of Leadership Development | 116,616 | 119,938 | - | (61,370) | - | 154,464 | 213,032 |
| SPR102 - Pre-K Support Administration | 53,168 | 54,630 | - | - | - | - | 54,630 |
| SPR106 - Student Placement Center | 1,622,978 | 1,665,624 | - | - | - | 200,327 | 1,865,951 |
| SPR111 - Middle School Model Support | 314,104 | 317,795 | - | - | (151,191) | 139,500 | 306,104 |
| SPR118 - Talent Development and Acceleration | 597,532 | 604,950 | - | - | - | - | 604,950 |
| SPR119 - Multilingual Learners Administration | 1,158,302 | 1,186,500 | - | - | - | 856,330 | 2,042,830 |
| SPR120 - Special Education Administration | 2,776,267 | 2,819,336 | - | - | - | - | 2,819,336 |
| SPR170 - Graphic Services | - | 10,171 | - | (10,171) | - | - | - |
| SPR182 - PLTT Administration | 9,000,000 | 9,033,679 | - | (33,679) | - | - | 9,000,000 |
| SPR192 - Athletics Administration | 2,625,053 | 2,642,990 | - | - | - | - | 2,642,990 |
| SPR196 - Indian Education | 333,895 | 340,213 | - | - | - | - | 340,213 |
| SPR198 - American Indian Studies | 935,531 | 961,196 | - | - | - | - | 961,196 |
| SPR200 - Voluntary PreK | - | - | - | - | - | 819,063 | 819,063 |
| SPR219 - Limited English Proficiency | 27,384,202 | 28,384,186 | - | (799,576) | - | - | 27,584,610 |
| SPR261 - Belwin | 301,013 | 309,476 | - | - | - | - | 309,476 |
| SPR271 - Substitute Teachers | 4,498,028 | 4,519,973 | - | (500,000) | - | 500,000 | 4,519,973 |
| SPR280 - AVID | 502,097 | 512,456 | - | - | - | - | 512,456 |
| SPR292 - Boys and Girls Athletics | 1,424,056 | 1,463,657 | - | - | - | - | 1,463,657 |
| SPR380 - School to Work Disabled | 1,279,787 | 1,310,778 | - | - | - | - | 1,310,778 |
| SPR399 - School to Work | 517,581 | 527,618 | - | - | - | - | 527,618 |
| SPR400 - General Special Education | 2,349,272 | 2,413,820 | 359,386 | - | - | - | 2,773,206 |
| SPR401 - Speech | 6,236,419 | 6,407,162 | - | - | - | - | 6,407,162 |
| SPR402 - Mild Mod | 6,975,819 | 7,177,902 | - | - | - | - | 7,177,902 |
| SPR403 - Mod Sev | 7,998,310 | 8,235,292 | - | - | - | - | 8,235,292 |
| SPR404 - Physical Imp | 840,591 | 865,095 | - | - | - | - | 865,095 |
| SPR405 - Hearing Imp | 3,428,282 | 3,521,759 | - | - | - | - | 3,521,759 |
| SPR406 - Visually Imp | 996,393 | 1,024,215 | - | - | - | - | 1,024,215 |
| SPR407 - Specific Learning Disability | 13,994,438 | 14,391,512 | - | - | - | - | 14,391,512 |
| SPR408 - Emot Bev Dis | 22,929,184 | 23,586,759 | - | - | - | - | 23,586,759 |
| SPR409 - Deaf Blind | 239,867 | 246,712 | - | - | - | - | 246,712 |
| SPR410 - Other Health Imp | 6,161,760 | 6,333,746 | - | - | - | - | 6,333,746 |
| SPR411 - Autism | 10,296,231 | 10,594,514 | - | - | - | - | 10,594,514 |
| SPR412 - Dev Delayed | 17,444,801 | 17,929,564 | - | - | - | - | 17,929,564 |
| SPR414 - Traumatic Brain Inj | 40,059 | 41,284 | - | - | - | - | 41,284 |
| SPR416 - Sev Mult Inj | 782,644 | 804,515 | - | - | - | - | 804,515 |
| SPR420 - Special Education - General | 3,915,573 | 3,988,440 | - | (692,405) | - | - | 3,296,035 |
| SPR421 - Third Party Reimbursement | 833,201 | 843,985 | (359,386) | - | - | - | 484,599 |
| SPR422 - Non Disabled | 1,077,218 | 1,104,444 | - | (149,575) | - | - | 954,869 |
| SPR499 - SPED SH and W | 2,290,111 | 2,352,950 | - | 49,126 | - | - | 2,402,076 |
| SPR610 - Instructional Services | 2,692,855 | 2,704,135 | (905,000) | (31,031) | 167,758 | 3,446,617 | 5,382,479 |
| SPR613 - Office Digital Alt Education | - | - | 905,000 | (300,000) | - | 1,740,919 | 2,345,919 |
| SPR641 - Staff Development Districtwide | 472,507 | 484,971 | - | - | 18,541 | 3,130,628 | 3,634,140 |
| SPR642 - Achievement Plus | 259,000 | 259,000 | - | (9,000) | - | - | 250,000 |
| SPR643 - Peer Assistance and Review | 2,594,192 | 2,654,821 | - | (2,654,821) | - | 715,251 | 715,251 |
| SPR715 - Counseling and Guidance | 1,786,948 | 1,809,869 | - | (202,993) | 145,824 | 1,859,369 | 3,612,069 |
| SPR717 - Academic Parent Tchr Team APTT | 364,000 | 365,495 | - | - | - | - | 365,495 |
| SPR718 - School Climate | 725,973 | 739,787 | - | 20,000 | 87,638 | - | 847,425 |
| SPR721 - Student Wellness Administration | 4,988,673 | 5,078,176 | - | (1,530,320) | - | 2,878,529 | 6,426,385 |
| SPR730 - Psychological and Mental Hlth Svcs | - | - | - | - | - | 1,384,373 | 1,384,373 |
| SPR741 - School Attendance Matters | 594,371 | 610,532 | - | - | - | - | 610,532 |
| SPR742 - Elem Alternative to Expulsion | 414,805 | 425,522 | - | - | - | - | 425,522 |
| SPR744 - C3 Program | 60,600 | 60,600 | - | - | - | - | 60,600 |

Funded via indirect costs to individual programs/schools

Saint Paul Public Schools
 FY 2021-22 General Fund Program Allocation Summary (with ESSER Included)

| | 2020-21 Adopted Budget | 2021-22 Allocation w/inflation | 2021-22 Program Reallocations | 2021-22 Program Adjustments | 2021-22 SPPS Achieves Program Adjustments | 2021-22 ESSER Program Allocations | 2021-22 Adopted Budget |
|--|---------------------------|--------------------------------------|-------------------------------------|-----------------------------------|--|--|---------------------------|
| SPR760 - Pupil Transportation | 27,603,859 | 28,672,279 | - | 967,721 | - | 2,370,480 | 32,010,480 |
| SPR790 - Other Pupil Support Services | 1,991,456 | 2,043,559 | - | (193,216) | - | - | 1,850,343 |
| Total - School Support Services | 208,819,622 | 214,557,582 | - | (6,131,310) | 268,570 | 20,195,850 | 228,890,692 |
| Total - Programs | 329,726,513 | 336,699,654 | - | (15,393,788) | 361,455 | 53,682,021 | 375,349,342 |



Adjustments and Reallocations

Saint Paul Public Schools
General Fund Budget Adjustments/Reallocations
Fiscal Year 2021-22

Adjustments/Reallocations:

| Program Number | Program Name | Description | Amount |
|-------------------------------|--|--|-------------|
| 010 | Board of Education | Priority Based Budgeting: Adjustment for elections contract | 118,173 |
| 024 | Office of Fund Development | Program Adjustment for inflation | (8,594) |
| 029 | 360 Colborne Equip & Repair | Priority Based Budgeting: Program Adjustment | (105,000) |
| 031 | Academics Office | Program Adjustment for Integration funding | (13,990) |
| 150 | General Counsel's Office | Federal indirect cost chargeback | (240,528) |
| Administration | | | Total |
| | | | (249,939) |
| 026 | Project Management Office | Priority Based Budgeting: Program Adjustment to ESSER | (149,349) |
| 109 | Partnerships - SPPS Achieves 9A | Program Realignment in FY22 | (38,737) |
| 110 | Business and Financial Affairs | Priority Based Budgeting: Program Reallocation to Program 113 - Risk Management | (58,938) |
| 110 | Business and Financial Affairs | Federal indirect cost chargeback | (1,600,640) |
| 112 | Enterprise Resource Planning | Federal indirect cost chargeback | (943,901) |
| 113 | Risk Management | Priority Based Budgeting: Program Reallocation from Program 110 - Business & Financial Affairs | 58,938 |
| 113 | Risk Management | Priority Based Budgeting: new department for FY22 | 218,938 |
| 131 | Office of Equity - SPPS Achieves 1.1 | Priority Based Budgeting: SPPS Achieves Systemic Equity FTEs | 200,000 |
| 132 | Out for Equity | Program Adjustment for Integration funding | (3,978) |
| 134 | Family and Community Engagement | Priority Based Budgeting: Reallocate FTEs to ESSER | (367,785) |
| 134 | Family and Community Engagement - SPPS Achieves 6.1 | Priority Based Budgeting: SPPS Achieves Family Engagement FTE and training | 50,705 |
| 135 | Communications | Priority Based Budgeting: Reallocate FTEs to ESSER | (800,270) |
| 141 | Management Information Systems | Priority Based Budgeting: Program Reallocation from Program 630 - Technology | 407,245 |
| 141 | Management Information Systems | Federal indirect cost chargeback & Program Adjustment: Moved FTE to ESSER | (746,672) |
| 160 | Human Resources | Federal indirect cost chargeback | (1,515,321) |
| 160 | Human Resources | Program Adjustment for Integration funding - 1.0 FTE | 76,896 |
| 160 | Human Resources - SPPS Achieves 2A | Program Realignment in FY22 | (128,688) |
| 190 | Research Evaluation and Assessment - SPPS Achieves 5.1 | Priority Based Budgeting: SPPS Achieves Program Evaluation - additional licensing | 99,605 |
| 630 | Technology Infrastructure | Priority Based Budgeting: Program Reallocation to Program 141 - Management Information Systems | (407,245) |
| 630 | Technology Infrastructure | Priority Based Budgeting: Reallocate FTEs to ESSER | (1,678,774) |
| 631 | Referendum Technology | Priority Based Budgeting: Reallocate licensure to GEER/ESSER | (200,000) |
| 805 | School Security | Reallocation from Program 815 - Safety & Security due to UFARS coding change | 2,891,508 |
| 805 | School Security | Priority Based Budgeting: Training/Equipment for additional School Support Liaisons | 40,000 |
| 810 | Operations and Maintenance | Priority Based Budgeting: Reallocate FTEs to ESSER | (764,396) |
| 810 | Operations and Maintenance | Priority Based Budgeting: Adjustment for Operating Capital/Lease Levy funding | 495,164 |
| 810 | Operations and Maintenance | Priority Based Budgeting: Furniture replacement/non-capital project related | 250,000 |
| 810 | Operations and Maintenance | Priority Based Budgeting: Program Adjustment/permits | 6,272 |
| 810 | Operations and Maintenance - SPPS Achieves 5.3 | Priority Based Budgeting: SPPS Achieves Envision SPPS communications & engagement | 110,000 |
| 815 | Safety and Security | Reallocation to Program 805 - School Security due to UFARS coding change | (2,891,508) |
| 850 | Facility Png, Leases, H and S | Priority Based Budgeting: Adjustment for Operating Capital/Lease Levy funding | (162,593) |
| 865 | LTFM excl Prog 866 &867 | Priority Based Budgeting: Adjustment for LTFM Levy Funding | (1,177,759) |
| 930 | Employee Benefits | Priority Based Budgeting: Program Adjustment | (440,371) |
| 940 | Insurance | Priority Based Budgeting: Program Adjustment | 252,000 |
| Districtwide Support Services | | | Total |
| | | | (8,919,654) |

Saint Paul Public Schools
General Fund Budget Adjustments/Reallocations
Fiscal Year 2021-22

Adjustments/Reallocations:

| Program Number | Program Name | Description | Amount |
|-------------------------|--|--|-----------------|
| 030 | Office of Leadership Development | Priority Based Budgeting: Reallocate FTE to ESSER | (61,370) |
| 111 | Middle School Model Support - SPPS Achieves 5.2 | Priority Based Budgeting: SPPS Achieves Middle School Model adjustment | (151,191) |
| 170 | Graphic Services | Program Adjustment for inflation | (10,171) |
| 182 | PLTT Administration | Program Adjustment for inflation | (33,679) |
| 219 | Multilingual Learners MLL Sites | Priority Based Budgeting: Reallocate FTEs to ESSER | (799,576) |
| 271 | Substitute Teachers | Priority Based Budgeting: Reallocate to ESSER | (500,000) |
| 400 | General Special Education | Reallocation from Program 421 - Third Party Reimbursement | 359,386 |
| 420 | Special Education - General | Program Adjustment for inflation | (692,405) |
| 421 | Third Party Reimbursement | Reallocation to Program 400 - General Special Education | (359,386) |
| 422 | Non-Disabled | Program Adjustment related to FY22 ADSIS funding | (149,575) |
| 499 | Special Education Student Wellness | Priority Based Budgeting: Program Adjustment | 49,126 |
| 610 | Instructional Services | Reallocation to Program 613 - ODAE | (905,000) |
| 610 | Instructional Services | Program Adjustment for Integration funding | (31,031) |
| 610 | Instructional Services - SPPS Achieves 3.2 | Priority Based Budgeting: SPPS Achieves Well Rounded FTE & curriculum | 167,758 |
| 613 | Office Digital Alt Education | Reallocation from Program 610 - Instructional Services | 905,000 |
| 613 | Office Digital Alt Education | Priority Based Budgeting: Reallocate curriculum licensure to ESSER | (300,000) |
| 641 | Staff Development - Districtwide/SPPS Achieves 3.1 | Priority Based Budgeting: SPPS Achieves CRI funding adjustment | 18,541 |
| 642 | Achievement Plus | Priority Based Budgeting: adjustment for contract cost | (9,000) |
| 643 | Peer Assistance and Review | Priority Based Budgeting: Program Adjustment - PAR to Title II and ESSER | (2,654,821) |
| 715 | Counseling and Guidance | Priority Based Budgeting: Reallocation to ESSER | (200,000) |
| 715 | Counseling and Guidance | Priority Based Budgeting: Program Adjustment | (2,993) |
| 715 | Counseling and Guidance - SPPS Achieves 4.1 | Priority Based Budgeting: SPPS Achieves College & Career 1.0 FTE, fees for service | 145,824 |
| 718 | School Climate | Priority Based Budgeting: Program Adjustment - handbook | 20,000 |
| 718 | School Climate - SPPS Achieves 2.1 | Priority Based Budgeting: SPPS Achieves PBIS adjustment | 87,638 |
| 721 | Student Wellness Administration | Priority Based Budgeting: Reallocate FTEs to ESSER | (1,530,320) |
| 760 | Pupil Transportation | Program Adjustment for Integration funding | (73,380) |
| 760 | Pupil Transportation | Priority Based Budgeting: Program Adjustment for Inflation | 1,041,101 |
| 790 | Other Pupil Support Services | Program Adjustment for Integration funding | (193,216) |
| School Support Services | | | Total |
| Total Programs | | | \$ (15,032,333) |

Saint Paul Public Schools
ESSER Budget Adjustments/Reallocations
Fiscal Year 2021-22

Adjustments/Reallocations:

| Program Number | Program Name | Description | Amount |
|--------------------------------------|--|--|-------------------|
| 150 | General Counsel's Office | Federal indirect chargeback | 216,888 |
| Administration | | | Total |
| | | | 216,888 |
| 026 | Project Management Office | Priority Based Budgeting: Reallocate FTE from General Fund | 149,349 |
| 109 | Partnerships | Priority Based Budgeting: fees for service | 250,000 |
| 110 | Business and Financial Affairs | Federal indirect chargeback | 1,649,043 |
| 112 | Enterprise Resource Planning | Federal indirect chargeback | 893,579 |
| 131 | Office of Equity - SPPS Achieves 1.1 | Priority Based Budgeting: SPPS Achieves Systemic Equity Program Adjustment: 1.5 FTEs | 135,000 |
| 134 | Family and Community Engagement | Priority Based Budgeting: Reallocate FTEs from General Fund | 403,079 |
| 135 | Communications | Priority Based Budgeting: Reallocate FTEs from General Fund | 825,270 |
| 141 | Management Information Systems | Federal indirect chargeback | 576,922 |
| 160 | Human Resources | Federal indirect chargeback | 1,426,213 |
| 190 | Research Evaluation and Assessment | Priority Based Budgeting: Analysts to monitor success | 240,000 |
| 630 | Technology Infrastructure | Priority Based Budgeting: Wireless Access Points, Data Security, Support Services | 17,640,204 |
| 810 | Operations and Maintenance | Priority Based Budgeting: Reallocate FTEs from General Fund | 764,396 |
| 810 | Operations and Maintenance | Priority Based Budgeting: furniture (non-capital project related) | 250,000 |
| 810 | Operations and Maintenance | Priority Based Budgeting: maintaining 3 FTEs @ .75 each | 194,628 |
| 810 | Operations and Maintenance | Priority Based Budgeting: filters | 166,000 |
| 810 | Operations and Maintenance | Priority Based Budgeting: enhanced trades support for plumbing, sheet metal & indoor air quality | 1,197,000 |
| 810 | Operations and Maintenance - SPPS Achieves 5.3 | Priority Based Budgeting: SPPS Achieves Envision SPPS | 40,000 |
| 812 | Custodial | Priority Based Budgeting: Custodial staff augmentation | 5,328,600 |
| 815 | Safety and Security | Priority Based Budgeting: 15 additional School Support Liaisons | 1,140,000 |
| Districtwide Support Services | | | Total |
| | | | 33,269,283 |

Adjustments/Reallocations:

| Program Number | Program Name | Description | Amount |
|--------------------------------|---|---|-------------------|
| 030 | Office of Leadership Development | Program Adjustment: .5 FTE, Leadership Academy/Coaching, School Contingency (partial) | 154,464 |
| 106 | Student Placement Center | Priority Based Budgeting: Call Center FTEs and enrollment management system | 200,327 |
| 111 | Middle School Model Support - SPPS Achieves 5.2 | Priority Based Budgeting: Program Administration | 139,500 |
| 119 | Multilingual Learners MLL Administration | Priority Based Budgeting: additional FTE support for ACCESS | 856,330 |
| 200 | Voluntary Pre-K/Early Learning | Priority Based Budgeting: additional FTE support for Early Learning/ECSE | 819,063 |
| 271 | Substitute Teachers | Priority Based Budgeting: Reallocation from General Fund | 500,000 |
| 610 | Instructional Services | Priority Based Budgeting: Reading & Math Coordinators, materials | 3,446,617 |
| 613 | Office Digital Alt Education | Priority Based Budgeting: digital curriculum licenses, 7.0 library EAs | 1,440,919 |
| 613 | Office Digital Alt Education | Priority Based Budgeting: reallocate curriculum licensure to ESSER | 300,000 |
| 641 | Staff Development - Districtwide | Priority Based Budgeting: Reading/Math summer PD, summer institutes, substitute cadre | 3,130,628 |
| 643 | Peer Assistance and Review | Priority Based Budgeting: Reallocate PAR expenditures from General Fund | 715,251 |
| 715 | Counseling and Guidance | Priority Based Budgeting: Reallocate fees for service | 200,000 |
| 715 | Counseling and Guidance | Priority Based Budgeting: 1.0 Coordinator, promise fellows/navigators | 1,659,369 |
| 721 | Student Wellness Administration | Priority Based Budgeting: Reallocate FTEs from General Fund | 2,878,529 |
| 730 | Psychological and Mental Health Services | Priority Based Budgeting: 1.0 Coordinator, mental health support | 1,384,373 |
| 760 | Pupil Transportation | Priority Based Budgeting: Reallocate costs from General Fund | 2,100,000 |
| 760 | Pupil Transportation | Priority Based Budgeting: additional routes/contractors for meals | 270,480 |
| School Support Services | | | Total |
| | | | 20,195,850 |
| Total Programs | | | 53,682,021 |



Federal COVID-19 Funding Allocations

FY 2021-22 SPPS Federal COVID-19 Funding

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

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

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

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

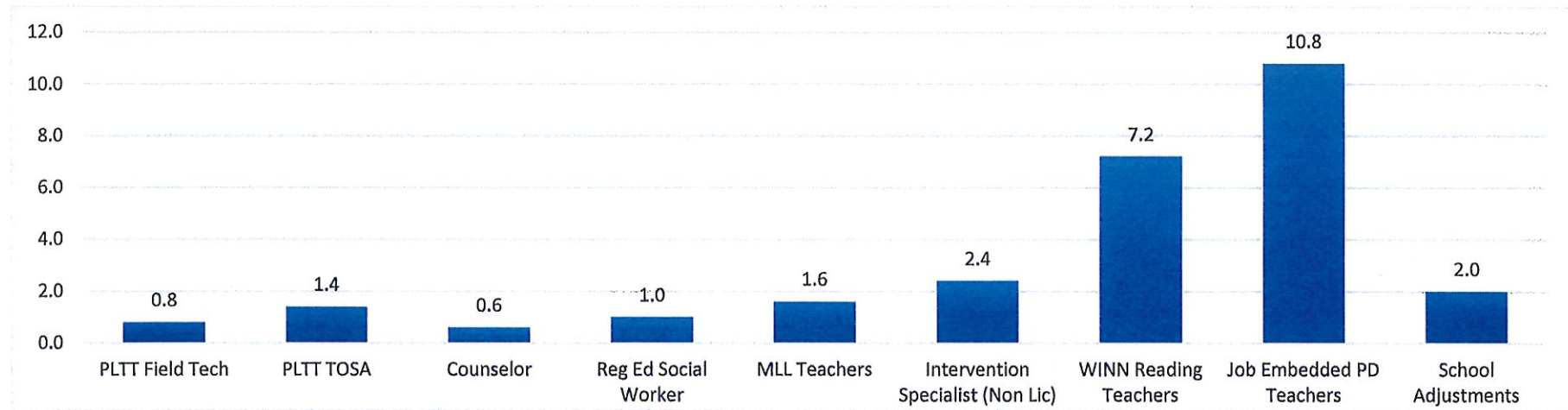
For FY22, ESSER I, GEER I & ESSER II funding was utilized to support district stabilization and continuity of operations in schools and programs, including departments that directly support COVID-19 efforts. Realignment of staff (FTEs) and other expenditures from the General Fund to federal funding is planned for FY22, however, future plans will require an assessment of resource alignment.

The following three graphs represent the total FY22 Federal COVID-19 Funding Allocations to Schools & Programs of \$81.5 million. This includes new investments in resources along with realignment of staffing and other expenditures. Additional allocation information by school and program is provided in this section. For reporting purposes, the allocations are listed as "ESSER" Funded.

FY 2021-22 SPPS Federal COVID-19 Funding – School Allocations

FY22 Allocations to Schools: \$27.8 million

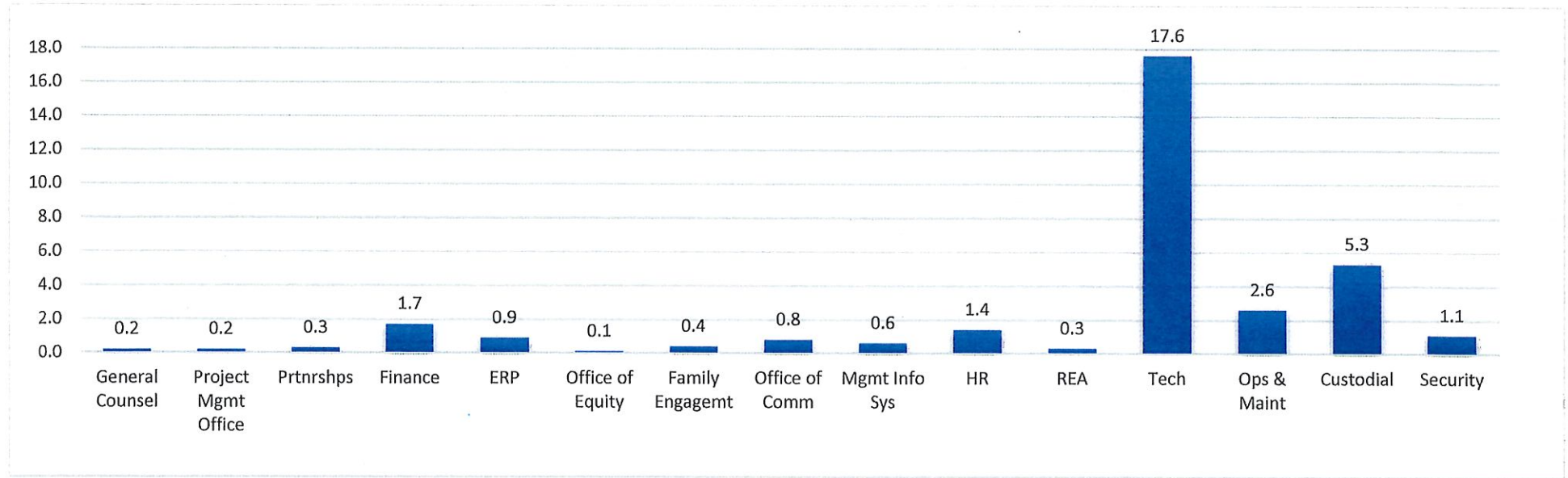
Amounts in graph are reflected in millions



FY 2021-22 SPPS Federal COVID-19 Funding – Program Allocations

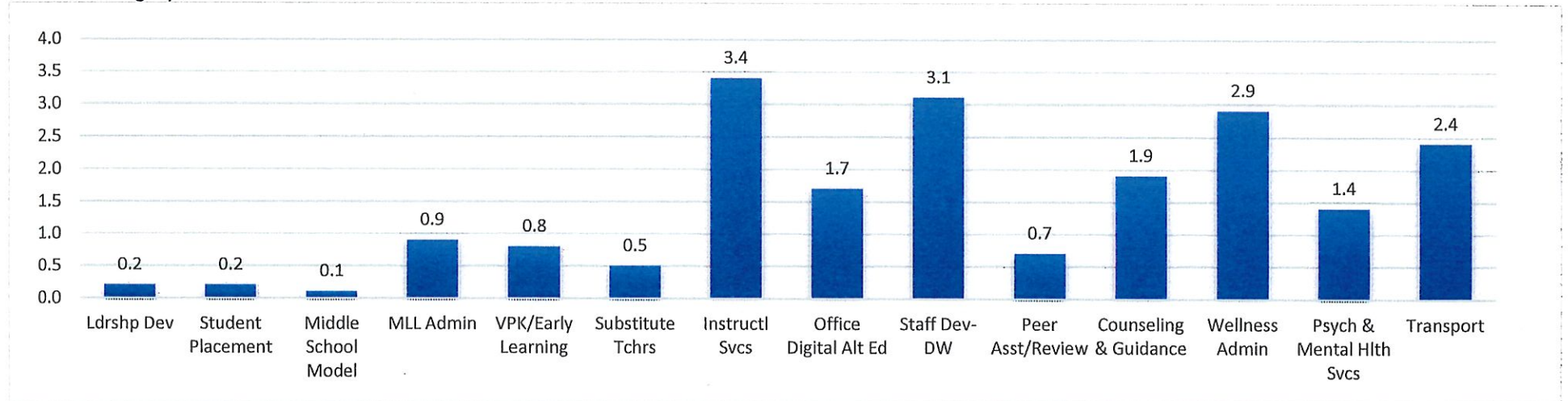
FY22 Allocations to Districtwide Support Services & Administration Programs: \$33.5 million

Amounts in graph are reflected in millions



FY22 Allocations to School Support Services Programs: \$20.2 million

Amounts in graph are reflected in millions



Saint Paul Public Schools
School Staffing Allocation Summary
Fiscal Year 2021 - 22

| | ESSER Funded | | | | | | | | ESSER Funded School Adjustments | Total ESSER Allocation |
|--------------------------------------|--------------------|-----------|-----------|--------------------------|--------------|---|-----------------------------|--------------------------------------|---------------------------------------|---------------------------|
| | PLTT Field Tech | PLTT TOSA | Counselor | Reg Ed Social Workers | MLL Teachers | Intervention Specialist (Non Lic) | WINN Reading Teachers | Job Embedded Prof Dev Teachers | | |
| D410 - Adams Elem | 20,279 | - | - | 55,988 | - | 67,311 | 108,121 | 352,700 | 49,736 | 654,134 |
| D422 - Battle Creek Elem | 20,279 | - | - | 55,988 | 54,927 | 67,311 | 216,242 | 369,662 | - | 784,409 |
| D424 - Benjamin E Mays Magnet | - | - | - | 55,988 | - | - | 108,121 | - | - | 164,109 |
| D449 - Vento, Bruce F Elem | - | - | - | - | - | - | 108,121 | 319,974 | - | 428,095 |
| D425 - Chelsea Hgts Elem | 20,279 | - | - | - | - | - | 108,121 | 298,411 | 40,387 | 467,197 |
| D428 - Cherokee Hgts Elem | - | - | - | - | - | 67,311 | 108,121 | - | - | 175,432 |
| D431 - Como Park Elem | 20,279 | - | - | 55,988 | 54,927 | - | 108,121 | 315,373 | - | 554,688 |
| D433 - Daytons Bluff Elem | 20,279 | - | - | 55,988 | - | 67,311 | 108,121 | - | - | 251,698 |
| D452 - Eastern Hgts Elem | 20,279 | - | - | 55,988 | 54,927 | 67,311 | 108,121 | - | - | 306,626 |
| D435 - Expo/Harriet Bishop | 20,279 | - | - | - | 54,927 | 67,311 | 216,242 | 397,728 | - | 756,487 |
| D460 - Four Seasons Elem | 20,279 | - | - | 33,593 | - | - | 108,121 | 281,449 | - | 443,441 |
| D464 - Frost Lake Elem | 20,279 | - | - | - | 109,855 | - | 216,242 | - | - | 346,376 |
| D467 - Galtier Elem | - | - | - | - | - | 67,311 | 108,121 | 143,595 | 112,357 | 431,384 |
| D476 - Groveland Park Elem | 20,279 | - | 57,295 | - | - | - | 108,121 | 292,776 | - | 478,471 |
| D482 - Hamline Elementary | - | - | - | 55,988 | - | 67,311 | 108,121 | 176,379 | 129,858 | 537,657 |
| D491 - Highland Park Elem | 20,279 | - | - | - | 54,927 | 67,311 | 108,121 | 281,507 | - | 532,146 |
| D496 - Highwood Hills Elem | - | - | - | - | - | 67,311 | 108,121 | - | 122,369 | 297,801 |
| D518 - Mann Elem | 20,279 | - | 57,295 | - | 54,927 | 67,311 | 108,121 | 314,233 | - | 622,166 |
| D493 - Hill Montessori | 20,279 | - | - | - | - | - | 216,242 | 314,340 | - | 550,860 |
| D500 - Jackson Elem | - | - | 45,836 | - | - | - | 108,121 | 231,819 | - | 385,776 |
| D415 - John A Johnson Elementary | 20,279 | - | - | - | 54,927 | - | 108,121 | - | - | 183,327 |
| D483 - Jie Ming | - | - | 57,295 | - | 54,927 | 67,311 | 108,121 | 324,527 | - | 612,181 |
| D524 - Maxfield Elem | - | - | - | - | - | - | 108,121 | - | - | 108,121 |
| D527 - Mississippi Elem | - | - | - | 55,988 | 164,782 | - | 216,242 | 424,984 | - | 861,996 |
| D578 - Obama | 20,279 | - | - | - | - | - | 108,121 | - | - | 128,400 |
| D541 - Phalen Lake Elem | 20,279 | - | - | 78,383 | 54,927 | - | 216,242 | 524,478 | - | 894,309 |
| D545 - Randolph Hgts Elem | 20,279 | - | - | - | - | 67,311 | 108,121 | 353,674 | - | 549,385 |
| D551 - Riverview Elem | - | - | - | - | 54,927 | 67,311 | 108,121 | 331,136 | - | 561,496 |
| D557 - St. Anthony Park Elem | - | - | - | - | 54,927 | 67,311 | 216,242 | 435,172 | 81,091 | 854,743 |
| D558 - St Paul Music Academy | - | - | - | - | - | 67,311 | 216,242 | 435,172 | - | 718,725 |
| D488 - The Heights Community School | 20,279 | - | - | 55,988 | 54,927 | - | 108,121 | 298,470 | - | 537,785 |
| D552 - Wellstone, Paul & Sheila Elem | - | - | - | - | 109,855 | - | 216,242 | 429,538 | - | 755,634 |
| PreK-5 Sites | 365,021 | - | 217,720 | 615,863 | 1,043,621 | 1,076,976 | 4,432,961 | 7,647,098 | 535,798 | 15,935,056 |
| D465 - Crossroads Elementary | 20,279 | - | - | - | - | 67,311 | 108,121 | 215,997 | - | 411,708 |
| D466 - Crossroads Science | - | - | 114,589 | - | 54,927 | 67,311 | 108,121 | 220,433 | - | 565,382 |
| D462 - L'Etoile du Nord French Imm | 20,279 | - | 57,295 | - | - | 67,311 | 108,121 | 175,978 | 24,000 | 452,984 |
| D463 - L'Etoile du Nord Lower | - | - | - | - | - | 67,311 | - | 105,529 | - | 172,840 |
| D533 - Nokomis Elem | - | - | 57,295 | - | 54,927 | 67,311 | 108,121 | 287,201 | - | 574,855 |
| D534 - Nokomis South | - | - | 57,295 | - | - | - | 108,121 | 220,433 | - | 385,848 |
| Dual Campus Sites | 40,558 | - | 286,473 | - | 109,855 | 336,555 | 540,605 | 1,225,571 | 24,000 | 2,563,617 |

| ESSER Funded | | | | | | | | ESSER Funded School Adjustments | Total ESSER Allocation |
|--|-----------|-----------|--------------------------|--------------|---|-----------------------------|--------------------------------------|---------------------------------------|---------------------------|
| PLTT Field Tech | PLTT TOSA | Counselor | Reg Ed Social Workers | MLL Teachers | Intervention Specialist (Non Lic) | WINN Reading Teachers | Job Embedded Prof Dev Teachers | | |
| D357 - E-STEM | - | 54,060 | - | - | - | 108,237 | - | - | 162,297 |
| D310 - Battle Creek Middle | 20,279 | 54,060 | - | - | - | 108,237 | - | - | 182,576 |
| D330 - Highland Park Middle School | 40,558 | 54,060 | - | 55,988 | 67,311 | 108,237 | - | 100,000 | 426,154 |
| D342 - Murray Jr. | 40,558 | 54,060 | - | 55,988 | - | 108,237 | - | 324,711 | 583,553 |
| D344 - Parkway Montessori & Community | 20,279 | 54,060 | - | - | 54,927 | 108,237 | - | 169,086 | 406,590 |
| D345 - Ramsey Jr. | 40,558 | 54,060 | - | - | - | 108,237 | - | 30,000 | 232,855 |
| 6-8 Sites | 162,231 | 324,363 | - | 111,975 | 54,927 | 67,311 | - | 623,797 | 1,994,026 |
| D211 - Creative Arts Secondary School | - | 54,060 | - | 55,988 | - | 108,237 | - | - | 218,285 |
| D225 - Humboldt H.S. | 40,558 | 81,091 | 114,589 | - | - | 67,311 | 108,237 | - | 520,023 |
| D250 - Open World Community Scndry | 40,558 | 54,060 | - | 55,988 | - | 67,311 | 108,237 | - | 393,465 |
| D252 - Washington Technology Magnet | - | 81,091 | - | - | - | 67,311 | 108,237 | - | 256,639 |
| 6-12 Sites | 81,116 | 270,302 | 114,589 | 111,975 | - | 201,933 | 432,948 | - | 1,388,411 |
| D200 - Saint Paul Online School | - | - | - | - | - | - | - | - | - |
| D210 - Central H.S. | 20,279 | 81,091 | - | - | - | 67,311 | - | 147,202 | 315,883 |
| D212 - Como Park H.S. | 20,279 | 81,091 | - | - | - | - | - | - | 101,370 |
| D215 - Harding H.S. | 20,279 | 81,091 | - | - | - | - | - | - | 101,370 |
| D220 - Highland Park H.S. | 20,279 | 81,091 | - | 55,988 | - | 67,311 | - | 148,284 | 372,952 |
| D230 - Johnson H.S. | 20,279 | 81,091 | - | - | 54,927 | 67,311 | - | 162,356 | 385,963 |
| 9-12 Sites | 101,395 | 405,453 | - | 55,988 | 54,927 | 201,933 | - | 457,842 | 1,277,537 |
| D315 - Farnsworth Aerospace Upper | - | 54,060 | - | - | - | 67,311 | 108,237 | 71,360 | 300,968 |
| D458 - Farnsworth Aerospace Lower | - | - | - | - | 109,855 | 67,311 | 216,242 | 419,350 | 812,758 |
| D579 - American Indian | 20,279 | 54,060 | - | - | 54,927 | 67,311 | 216,358 | 314,233 | 727,169 |
| D494 - Capitol Hill School | - | 54,060 | - | - | - | 134,622 | 216,358 | 489,575 | 894,615 |
| D489 - Hazel Park Preparatory Academy | 20,279 | 54,060 | - | - | 54,927 | - | 216,358 | 203,470 | 690,955 |
| D510 - Global Arts Plus Lower | - | - | - | 55,988 | 109,855 | 67,311 | 108,121 | 319,926 | 661,201 |
| D528 - Global Arts Plus Upper | 20,279 | 54,060 | - | - | - | 67,311 | 108,237 | 71,086 | 320,973 |
| K-8 Sites | 60,837 | 270,302 | - | 55,988 | 329,564 | 471,177 | 1,189,911 | 1,889,000 | 4,408,639 |
| Total Regular Sites | 811,157 | 1,270,420 | 618,783 | 951,788 | 1,592,895 | 2,355,885 | 7,245,847 | 10,761,669 | 27,567,286 |
| D006 - Agape | - | 21,624 | - | - | - | - | - | - | 21,624 |
| D710 - ALC - Gordon Parks High School | - | 27,030 | - | - | - | 67,311 | - | - | 94,341 |
| D712 - ALC Sec Extended Yr Programs | - | - | - | - | - | - | - | - | - |
| D718 - ALC Gateway | - | 27,030 | - | 55,988 | - | - | - | - | 83,018 |
| D721 - ALC Evening H.S. | - | - | - | - | - | - | - | - | - |
| D723 - ALC Leap | - | 27,030 | - | - | - | - | - | - | 27,030 |
| D726 - ALC Elem | - | - | - | - | - | - | - | - | - |
| D728 - ALC On Track | - | - | - | - | - | - | - | - | - |
| Rondo PreK Referendum | - | - | - | - | - | - | - | - | - |
| Other Sites | - | 21,624 | - | - | - | - | - | - | 21,624 |
| Total AGAPE, ALC, Rondo Ref | - | 124,339 | - | 55,988 | - | 67,311 | - | - | 247,637 |
| Total Reg Sites, AGAPE, ALC, Rondo Ref & OCC | 811,157 | 1,394,759 | 618,783 | 1,007,775 | 1,592,895 | 2,423,196 | 7,245,847 | 10,761,669 | 27,814,924 |

Saint Paul Public Schools
School Staffing Allocations Summary
Fiscal Year 2021 - 22

| ESSER | | | | | | | | | | |
|--------------------------------------|-----------|-----------|-----------------------|--------------|-----------------------------------|-----------------------|--------------------------------|---------------------------------|-------------------------|--------|
| PLTT Field Tech | PLTT TOSA | Counselor | Reg Ed Social Workers | MLL Teachers | Intervention Specialist (Non Lic) | WINN Reading Teachers | Job Embedded Prof Dev Teachers | ESSER Funded School Adjustments | Total ESSER Funded FTEs | |
| D410 - Adams Elem | 0.25 | 0.00 | 0.00 | 0.50 | 0.00 | 1.00 | 1.00 | 3.26 | 0.46 | 6.47 |
| D422 - Battle Creek Elem | 0.25 | 0.00 | 0.00 | 0.50 | 0.50 | 1.00 | 2.00 | 3.41 | 0.00 | 7.66 |
| D424 - Benjamin E Mays Magnet | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.50 |
| D449 - Vento, Bruce F Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.95 | 0.00 | 3.95 |
| D425 - Chelsea Hgts Elem | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.75 | 0.60 | 4.60 |
| D428 - Cherokee Hgts Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| D431 - Como Park Elem | 0.25 | 0.00 | 0.00 | 0.50 | 0.50 | 0.00 | 1.00 | 2.91 | 0.00 | 5.16 |
| D433 - Daytons Bluff Elem | 0.25 | 0.00 | 0.00 | 0.50 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.75 |
| D452 - Eastern Hgts Elem | 0.25 | 0.00 | 0.00 | 0.50 | 0.50 | 1.00 | 1.00 | 0.00 | 0.00 | 3.25 |
| D435 - Expo/Harriet Bishop | 0.25 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 2.00 | 3.67 | 0.00 | 7.42 |
| D460 - Four Seasons Elem | 0.25 | 0.00 | 0.00 | 0.30 | 0.00 | 0.00 | 1.00 | 2.60 | 0.00 | 4.15 |
| D464 - Frost Lake Elem | 0.25 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 3.25 |
| D467 - Galtier Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.32 | 1.70 | 5.02 |
| D476 - Groveland Park Elem | 0.25 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 1.00 | 2.70 | 0.00 | 4.45 |
| D482 - Hamline Elementary | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 1.00 | 1.00 | 1.63 | 1.94 | 6.07 |
| D491 - Highland Park Elem | 0.25 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 1.00 | 2.60 | 0.00 | 5.35 |
| D496 - Highwood Hills Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.18 | 3.18 |
| D518 - Mann Elem | 0.25 | 0.00 | 0.50 | 0.00 | 0.50 | 1.00 | 1.00 | 2.90 | 0.00 | 6.15 |
| D493 - Hill Montessori | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.90 | 0.00 | 5.15 |
| D500 - Jackson Elem | 0.00 | 0.00 | 0.40 | 0.00 | 0.00 | 0.00 | 1.00 | 2.14 | 0.00 | 3.54 |
| D415 - John A Johnson Elementary | 0.25 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 1.00 | 0.00 | 0.00 | 1.75 |
| D483 - Jie Ming | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 1.00 | 1.00 | 2.99 | 0.00 | 5.99 |
| D524 - Maxfield Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| D527 - Mississippi Elem | 0.00 | 0.00 | 0.00 | 0.50 | 1.50 | 0.00 | 2.00 | 3.92 | 0.00 | 7.92 |
| D578 - Obama | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.25 |
| D541 - Phalen Lake Elem | 0.25 | 0.00 | 0.00 | 0.70 | 0.50 | 0.00 | 2.00 | 4.84 | 0.00 | 8.29 |
| D545 - Randolph Hgts Elem | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 3.27 | 0.00 | 5.52 |
| D551 - Riverview Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 1.00 | 3.06 | 0.00 | 5.56 |
| D557 - St. Anthony Park Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 2.00 | 4.02 | 0.75 | 8.27 |
| D558 - St Paul Music Academy | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 4.02 | 0.00 | 7.02 |
| D488 - The Heights Community School | 0.25 | 0.00 | 0.00 | 0.50 | 0.50 | 0.00 | 1.00 | 2.75 | 0.00 | 5.00 |
| D552 - Wellstone, Paul & Sheila Elem | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | 3.96 | 0.00 | 6.96 |
| PreK-5 Sites | 4.50 | 0.00 | 1.90 | 5.50 | 9.50 | 16.00 | 41.00 | 70.58 | 6.63 | 155.61 |
| D465 - Crossroads Elementary | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.99 | 0.00 | 4.24 |
| D466 - Crossroads Science | 0.00 | 0.00 | 1.00 | 0.00 | 0.50 | 1.00 | 1.00 | 2.03 | 0.00 | 5.53 |
| D462 - L'Etoile du Nord French Imm | 0.25 | 0.00 | 0.50 | 0.00 | 0.00 | 1.00 | 1.00 | 1.63 | 0.72 | 5.10 |
| D463 - L'Etoile du Nord Lower | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.97 | 0.00 | 1.97 |
| D533 - Nokomis Elem | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 1.00 | 1.00 | 2.65 | 0.00 | 5.65 |
| D534 - Nokomis South | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 1.00 | 2.03 | 0.00 | 3.53 |
| Dual Campus Sites | 0.50 | 0.00 | 2.50 | 0.00 | 1.00 | 5.00 | 5.00 | 11.31 | 0.72 | 26.03 |

Saint Paul Public Schools
School Staffing Allocations Summary
Fiscal Year 2021 - 22

| | ESSER | | | | | | | | | Total ESSER Funded FTEs |
|---|-----------------|--------------|-------------|-----------------------|--------------|-----------------------------------|-----------------------|--------------------------------|---------------------------------|-------------------------|
| | PLTT Field Tech | PLTT TOSA | Counselor | Reg Ed Social Workers | MLL Teachers | Intervention Specialist (Non Lic) | WINN Reading Teachers | Job Embedded Prof Dev Teachers | ESSER Funded School Adjustments | |
| D357 - E-STEM | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.50 |
| D310 - Battle Creek Middle | 0.25 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.75 |
| D330 - Highland Park Middle School | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 | 1.00 | 1.00 | 0.00 | 0.92 | 4.42 |
| D342 - Murray Jr. | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | 5.50 |
| D344 - Parkway Montessori & Community | 0.25 | 0.50 | 0.00 | 0.00 | 0.50 | 0.00 | 1.00 | 0.00 | 1.60 | 3.85 |
| D345 - Ramsey Jr. | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.28 | 2.28 |
| 6-8 Sites | 2.00 | 3.00 | 0.00 | 1.00 | 0.50 | 1.00 | 6.00 | 0.00 | 5.80 | 19.30 |
| D211 - Creative Arts Secondary School | 0.00 | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| D225 - Humboldt H.S. | 0.50 | 0.75 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 5.25 |
| D250 - Open World Community Scndry | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 4.50 |
| D252 - Washington Technology Magnet | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.75 |
| 6-12 Sites | 1.00 | 2.50 | 1.00 | 1.00 | 0.00 | 3.00 | 4.00 | 0.00 | 2.00 | 14.50 |
| D200 - Saint Paul Online School | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D210 - Central H.S. | 0.25 | 0.75 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.36 | 3.36 |
| D212 - Como Park H.S. | 0.25 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| D215 - Harding H.S. | 0.25 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| D220 - Highland Park H.S. | 0.25 | 0.75 | 0.00 | 0.50 | 0.00 | 1.00 | 0.00 | 0.00 | 1.37 | 3.87 |
| D230 - Johnson H.S. | 0.25 | 0.75 | 0.00 | 0.00 | 0.50 | 1.00 | 0.00 | 0.00 | 1.50 | 4.00 |
| 9-12 Sites | 1.25 | 3.75 | 0.00 | 0.50 | 0.50 | 3.00 | 0.00 | 0.00 | 4.23 | 13.23 |
| D315 - Farnsworth Aerospace Upper | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.66 | 0.00 | 3.16 |
| D458 - Farnsworth Aerospace Lower | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 3.87 | 0.00 | 7.87 |
| D579 - American Indian | 0.25 | 0.50 | 0.00 | 0.00 | 0.50 | 1.00 | 2.00 | 2.90 | 0.00 | 7.15 |
| D494 - Capitol Hill School | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 4.53 | 0.00 | 9.03 |
| D489 - Hazel Park Preparatory Academy | 0.25 | 0.50 | 0.00 | 0.00 | 0.50 | 0.00 | 2.00 | 1.88 | 1.83 | 6.96 |
| D510 - Global Arts Plus Lower | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 1.00 | 1.00 | 2.95 | 0.00 | 6.45 |
| D528 - Global Arts Plus Upper | 0.25 | 0.50 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.66 | 0.00 | 3.41 |
| K-8 Sites | 0.75 | 2.50 | 0.00 | 0.50 | 3.00 | 7.00 | 11.00 | 17.45 | 1.83 | 44.03 |
| Total Regular Sites | 10.00 | 11.75 | 5.40 | 8.50 | 14.50 | 35.00 | 67.00 | 99.33 | 21.21 | 272.70 |
| D006 - Agape | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 |
| D710 - ALC - Gordon Parks High School | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.25 |
| D712 - ALC Sec Extended Yr Programs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D718 - ALC Gateway | 0.00 | 0.25 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 |
| D721 - ALC Evening H.S. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D723 - ALC Leap | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 |
| D726 - ALC Elem | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D728 - ALC On Track | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Rondo PreK Referendum | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Sites | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 |
| Total ALC & Other | 0.00 | 1.15 | 0.00 | 0.50 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.65 |
| Total Sites Regular, ALC & Other | 10.00 | 12.90 | 5.40 | 9.00 | 14.50 | 36.00 | 67.00 | 99.33 | 21.21 | 275.35 |

Saint Paul Public Schools
Program ESSER Allocations FY 2021-22

| | Amount | FTE |
|---|----------------------|---------------|
| SPR150 - General Counsel's Office | 216,888 | - |
| Total - Administration | 216,888 | - |
| SPR026 - Project Management Office | 149,349 | 1.00 |
| SPR109 - Partnerships | 250,000 | - |
| SPR110 - Business and Financial Affairs | 1,649,043 | 1.00 |
| SPR112 - Enterprise Resource Planning | 893,579 | - |
| SPR131 - Office of Racial Equity | 135,000 | 1.50 |
| SPR134 - Family and Community Engagement | 403,079 | 4.20 |
| SPR135 - Communications | 825,270 | 7.42 |
| SPR141 - Management Information Systems | 576,922 | - |
| SPR160 - Human Resources | 1,426,213 | 1.00 |
| SPR190 - Research Eval and Assessment | 240,000 | - |
| SPR630 - Technology Infrastructure | 17,640,204 | 22.90 |
| SPR810 - Operations and Maintenance | 2,612,024 | 8.00 |
| SPR812 - Custodial | 5,328,600 | - |
| SPR815 - Safety and Security | 1,140,000 | 15.00 |
| Total - Districtwide Support | 33,269,283 | 62.02 |
| SPR030 - Office of Leadership Development | 154,464 | 0.50 |
| SPR106 - Student Placement Center | 200,327 | - |
| SPR111 - Middle School Model Support | 139,500 | - |
| SPR119 - Multilingual Learners Administration | 856,330 | 9.00 |
| SPR200 - Voluntary PreK | 819,063 | 8.70 |
| SPR271 - Substitute Teachers | 500,000 | - |
| SPR610 - Instructional Services | 3,446,617 | 16.50 |
| SPR613 - Office Digital Alt Education | 1,740,919 | 6.58 |
| SPR641 - Staff Development Districtwide | 3,130,628 | 18.00 |
| SPR643 - Peer Assistance and Review | 715,251 | - |
| SPR715 - Counseling and Guidance | 1,859,369 | 10.00 |
| SPR721 - Student Wellness Administration | 2,878,529 | 29.57 |
| SPR730 - Psychological and Mental Hlth Svcs | 1,384,373 | 6.00 |
| SPR760 - Pupil Transportation | 2,370,480 | - |
| Total - School Support Services | 20,195,850 | 104.85 |
| Total ESSER Allocation- Programs | 53,682,020.62 | 166.87 |
| Total allocation - Programs | 329,726,513 | |
| ESSER Percentage of Total Program Allocation | 16% | |

CARES Act Funding: GEER I



Governor's Emergency Education Relief Fund (GEER I)

SPPS Allocation = \$2,360,131 (includes non-public equitable share)

Timeline to Spend: 3/13/20 – 9/30/22

Allowable Uses:

- Technology (broadband, hotspots, devices)
- Summer School programming

CARES Act Funding: ESSER I



Elementary & Secondary School Emergency Relief Fund (ESSER I)

SPPS Allocation = \$19,974,429 (includes non-public equitable share)

Timeline to Spend: 3/13/20 – 9/30/22

Allowable Uses:

- Allowable expenditures within title programs: ESEA, IDEA, Carl Perkins, and McKinney Vento
- Students affected by coronavirus
- Helps coordinate response to coronavirus
- Helps maintain continuity of operations and services

CARES Act Funding: CRF



Coronavirus Relief Fund (CRF)

SPPS Allocation = \$12,259,242.31

Timeline to Spend: 7/1/20-12/30/20

Allowable Uses:

- COVID-19 related expenditures to either provide distance learning or to re-open schools while prioritizing the safety of students and staff

CRRSA Act Funding: ESSER II



Elementary & Secondary School Emergency Relief Fund (ESSER II)

SPPS Allocation = \$92,108,440.17

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

Allowable Uses:

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

ARP Act Funding: ESSER III



Elementary & Secondary School Emergency Relief Fund (ESSER III)

SPPS Allocation = \$206,862,472.57

Timeline to Spend: TBD-9/30/24

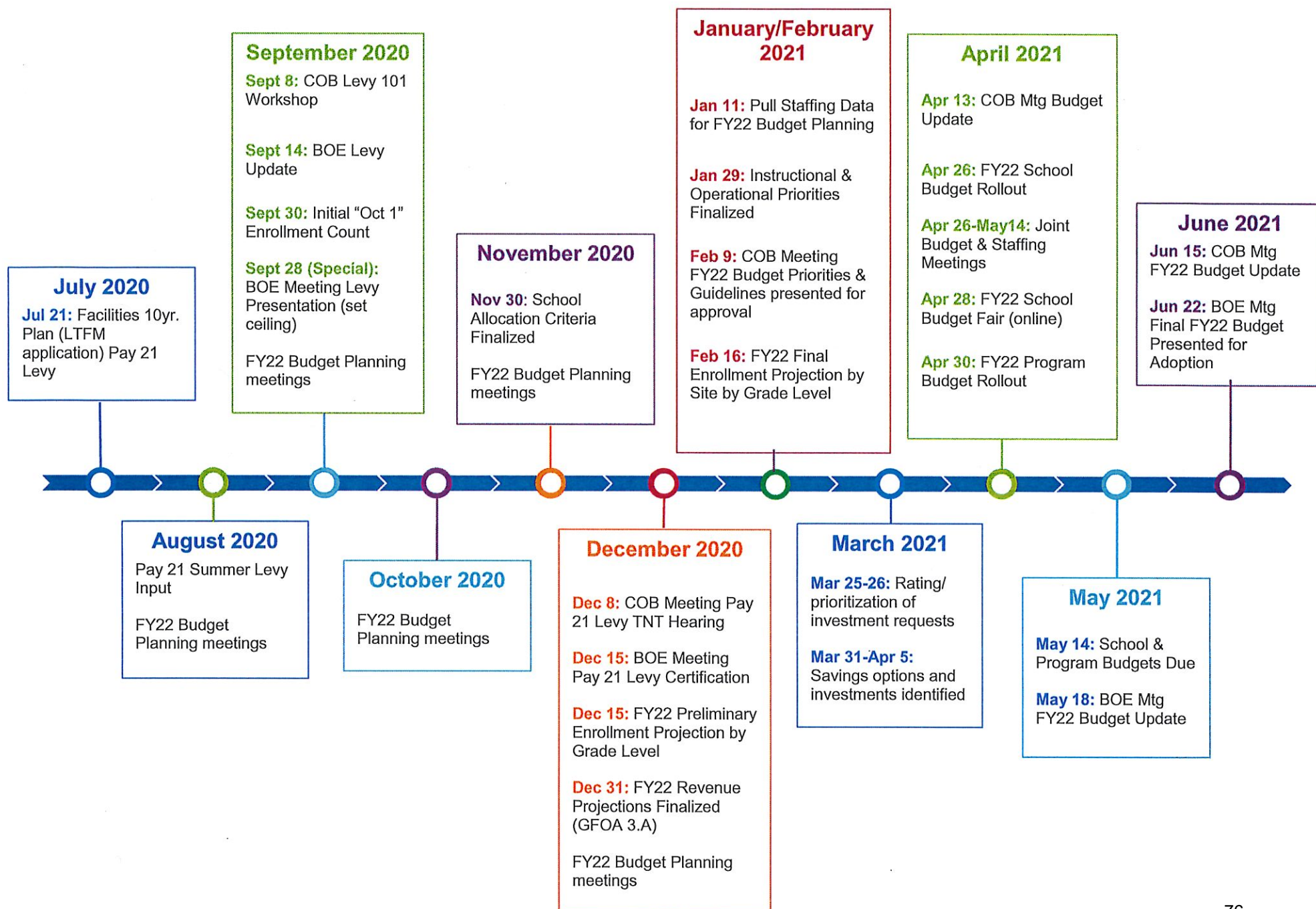
Allowable Uses:

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



Appendices

FY 2021-22 Budget Development Timeline (updated 4/15/21)



2021-2022 Budget Guidelines

Philosophy:

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

2021-22 Instructional Priorities:

| | |
|--|---|
| <p>Systemic Equity</p> | <ul style="list-style-type: none"> ● Provide learning opportunities for adults that build consciousness and awareness of factors that inhibit fairness, justice, and educational equality in our school system |
| <p>Positive School and District Culture</p> | <ul style="list-style-type: none"> ● Supporting school capacity to implement and monitor the SPPS Positive Behavioral Intervention & Supports (PBIS) framework, using data to inform decisions ● Implementing culturally responsive Social Emotional Learning (SEL) district wide, aligned with PBIS ● Use the Ready for Rigor framework to strengthen communities of learners and learning partnerships through affirmation, wise feedback, instructional conversation, and validation |
| <p>Effective Culturally Responsive Instruction</p> | <ul style="list-style-type: none"> ● Implementing Zaretta Hammond’s Ready for Rigor Framework within all student learning and programming with fidelity and accountability ● Implementing PreK-5 Math Model and PreK-8 Literacy Model ● Strengthening Critical Social Studies courses, Critical Ethnic Studies coursework and develop required Ethnic Studies elective for graduation ● Deepening implementation of the middle school model ● Identify and implement solutions to secondary scheduling, grading and credit challenges to support academic progress in the aftermath of COVID-19 ● Addressing instructional barriers to a well-rounded education |

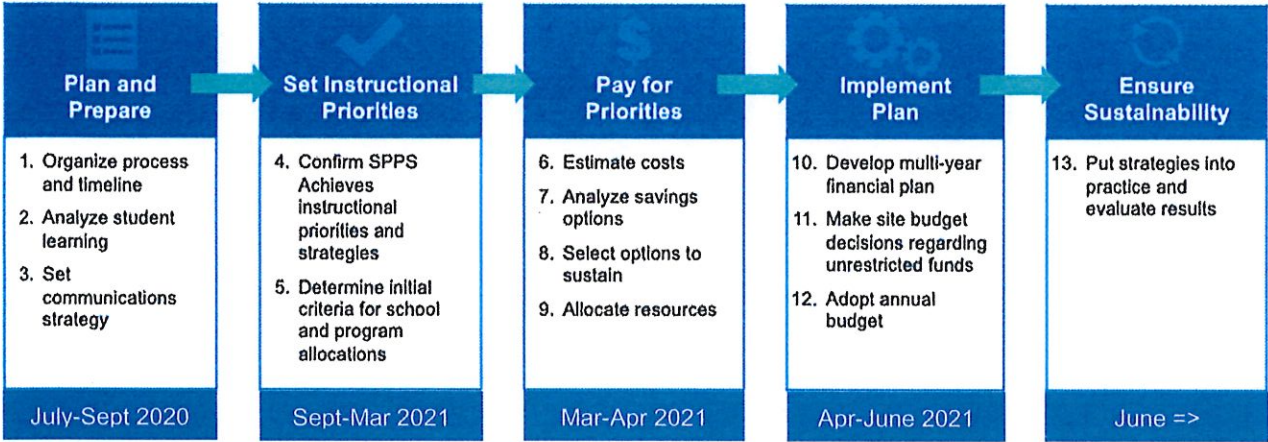
| | |
|--------------------------|---|
| College and Career Paths | <ul style="list-style-type: none"> ● Expanding implementation of personal learning plans PreK-12 ● Expanding implementation of career-related curriculum and experiences PreK-12 ● Expanding career pathways at comprehensive high schools |
|--------------------------|---|

Preparing Budget Calculations

Budget Model:

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

The Steps are outlined in the following graphic:



Revenue Projections: Revenue will be calculated using current law.

Expenditure Projections: The Finance Office will project salary and fringe benefits using actual salary and benefit amounts if labor contracts have been negotiated. If labor contracts have not been negotiated, the projected salary and fringe benefits will include adjustments for COLA, as referenced within the Guiding Values negotiations information. All non-personnel budget items will reflect no more than two percent (2%) inflation except for items related to contractual commitments.

Enrollment: The Office of Research, Evaluation, and Assessment (REA) will provide the Finance Office with projected enrollment that will be utilized for an initial 2021-22 budget enrollment projection.

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

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

Schools:

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

Non-School Programs:

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

Compiling and Presenting the 2021-22 Budget

Instructional Priorities: The development of the 2021-22 budget begins by establishing instructional priorities, based on the District strategic plan.

Stakeholder Input: Board of Education, parents, students, families, staff and community members will have opportunities to provide input into the development of instructional priorities and the budget.

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

Fully Financed Budgets: Fully Financed budgets with anticipated revenues and expenditures that are \$500,000 or greater for the 2021-22 school year will be included in the Adopted budget.

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

The Adopted Budget: Administration will present a balanced budget to the BOE. The budget for 2021-22 must be approved by the Board of Education by June 30, 2021. The Adopted budget will be published on the Business Office website (<http://businessoffice.spps.org>).

**Saint Paul Public Schools
Certified Pay 21 Levy Factors**

Levy information is submitted to the Minnesota Department of Education to calculate the maximum levy authorized by law. The Pay 21 calculation provided a maximum levy of \$196,588,254, a 4.77% increase from the Certified Pay 20 Levy. Board of Education action in September 2020 affirmed the maximum levy amount. In December 2020, the Board of Education held the Public hearing required by State law, reviewed the proposed Pay 21 Levy during a Committee of the Board meeting, and certified the Final Pay 21 Levy of \$196,588,254 at the December Board meeting.

Levy Information by Fund:

- **General Fund Levy** - For the Pay21 Levy, Other Post Employment Benefits (OPEB), Teacher's Retirement Association (TRA), and Referendum account for most of the General Fund Levy increase of \$7.2 million, or 5.3%. The increase in the District's Referendum is mainly due to funding formula changes for inflation.
- **Community Education Levy** - For the Pay21 Levy, Basic Community Education and School Age Care account for the Community Education Levy increase of \$0.4 million, or 9.8%.
- **Debt Service Levy** - Scheduled debt payments on qualified bonds and certificates of participation resulted in the certified Pay 21 Debt Service Levy increase of \$1.3 million, or 2.8%.

Certified Pay 21 Levy Summary

| | Pay 20 Certified Levy | Pay 21 Certified Levy | \$ Change | % Change |
|--------------------------|--------------------------|--------------------------|--------------------|--------------|
| General Fund Levy | \$136,340,805 | \$143,572,801 | \$7,231,996 | 5.3% |
| Community Education Levy | 3,835,754 | 4,212,527 | 376,773 | 9.8% |
| Debt Service Levy | <u>47,453,188</u> | <u>48,802,926</u> | <u>1,349,738</u> | <u>2.8%</u> |
| Total Levies | \$187,629,747 | \$196,588,254 | \$8,958,508 | 4.77% |

| | 19Pay20Fiscal21 FINAL PAY20 | 20Pay21Fiscal22 FINAL Pay21 |
|---|--------------------------------|--------------------------------|
| WITH REFERENDUM 1ST TIER | 14,967,111.29 | 15,680,748.67 |
| REFERENDUM 2ND TIER | 16,820,703.15 | 16,978,931.38 |
| 1ST & 2ND TIER LOCAL OPTIONAL | 21,626,945.06 | 22,374,518.72 |
| LOCATION EQUITY | 1,808,685.44 | 1,861,480.00 |
| TRANSITION LEVY | 8,580,403.72 | 8,830,861.12 |
| OPERATING CAPITAL | 3,269,010.49 | 3,464,051.54 |
| INTEGRATION LEVY | 4,801,325.42 | 4,705,155.86 |
| REEMPLOYMENT LEVY | 650,000.00 | 700,000.00 |
| SAFE SCHOOLS | 1,372,060.80 | 1,340,265.60 |
| CAREER TECHNICAL | 1,463,204.10 | 1,463,204.10 |
| OTHER POST EMPLOYMENT BENEFITS (OPEB) | 19,441,157.00 | 21,578,401.00 |
| LT FACILITIES EQUALIZED | 10,750,287.00 | 10,414,671.00 |
| LT FACILITIES UNEQUALIZED | 11,362,281.66 | 26,857,281.79 |
| BUILDING/LAND LEASE LEVY | 1,753,826.27 | 1,828,696.00 |
| HEALTH BENEFIT LEVY | 600,000.00 | 600,000.00 |
| TRA LEVY | 17,134,048.69 | 18,957,738.25 |
| SEVERANCE LEVY | 1,198,885.10 | 1,271,644.13 |
| 1ST TIER REFERENDUM ADJUSTMENTS | (219,389.61) | (141,880.52) |
| 2ND TIER REFERENDUM ADJUSTMENTS | (607,580.12) | (1,029,063.30) |
| 1ST & 2ND TIER LOCAL OPTIONAL ADJUSTMENTS | (535,023.75) | (252,716.22) |
| LOCATION EQUITY ADJUSTMENTS | (63,092.43) | (29,801.45) |
| TRANSITION ADJUSTMENTS | (299,310.47) | (141,378.03) |
| LTFM EQUAL & UNEQUAL ADJUSTMENTS | 2,961,762.88 | (13,182,256.01) |
| OPERATING CAPITAL ADJUSTMENTS | (129,055.53) | (8,699.11) |
| ACHIEVEMENT & INTEGRATION ADJUSTMENTS | 4,208.13 | (31,065.79) |
| REEMPLOYMENT ADJUSTMENTS | (368,399.63) | 82,964.69 |
| SAFE SCHOOL ADJUSTMENTS | 795.96 | (5,372.64) |
| CAREER TECHNICAL LEVY ADJUSTMENTS | (69,333.19) | (125,898.47) |
| ANNUAL OPEB ADJUSTMENTS | (795,619.84) | 0.00 |
| LEASE LEVY ADJUSTMENTS | (37,749.00) | (112,258.16) |
| TIF ADJUSTMENTS | (1,416,227.20) | (1,104,041.39) |
| ABATEMENT LEVY ADJUSTMENTS | 161,001.54 | 924,710.29 |
| ADVANCE ABATEMENT ADJUSTMENTS | 153,881.95 | (178,091.98) |
| TOTAL GENERAL FUND | 136,340,804.88 | \$ 143,572,801.07 |
| COMMUNITY SERVICE FUND | | |
| BASIC COMMUNITY ED. LEVY | 2,075,029.35 | 2,216,098.25 |
| EARLY CHILDHOOD FAMILY | 920,513.97 | 913,393.72 |
| HOME VISITING LEVY | 36,145.78 | 38,519.63 |
| DISABLED ADULT LEVY | 30,000.00 | 30,000.00 |
| SCHOOL AGE CARE | 700,000.00 | 800,000.00 |
| EARLY CHILDHOOD FAMILY ADJUSTMENTS | 6,535.84 | 1,354.78 |
| HOME VISITING ADJUSTMENTS | (324.32) | (136.59) |
| SCHOOL AGE CARE ADJUSTMENTS | 58,334.87 | 188,347.28 |
| ABATEMENT LEVY ADJUSTMENTS | 5,182.33 | 30,345.92 |
| ADVANCE ABATEMENT ADJUSTMENTS | 4,335.95 | (5,396.12) |
| TOTAL COMMUNITY SERVICE | 3,835,753.77 | \$4,212,526.87 |
| DEBT SERVICE FUND | | |
| DEBT SERVICE LEVY - AID ELIGIBLE & INELIGIBLE | 49,535,202.73 | 49,860,298.29 |
| LT FACILITIES DEBT SERVICE | - | 22,521.21 |
| REDUCTION FOR DEBT EXCESS | (2,187,599.41) | (1,448,824.41) |
| ABATEMENT LEVY ADJUSTMENTS | 72,466.43 | 429,630.62 |
| ADVANCE ABATEMENT ADJUSTMENTS | 33,118.17 | (60,699.39) |
| TOTAL DEBT SERVICE | 47,453,187.92 | \$48,802,926.32 |
| TOTAL (ALL FUNDS) | 187,629,746.57 | \$196,588,254.26 |

Change from prior levy % 4.77%
 Change from prior levy Amount \$8,958,507.69