

Committee of the Whole Meeting

Tuesday, March 28, 2023 6:00 PM

Board Assembly Room, 1250 West Broadway Avenue, Minneapolis, Minnesota 55411

1) **Call to Order and Roll Call**

2) **Presentations and Discussions**

2)a. School Year 2023-2024 Budget Development:
School Allocations

3) **Adjournment**

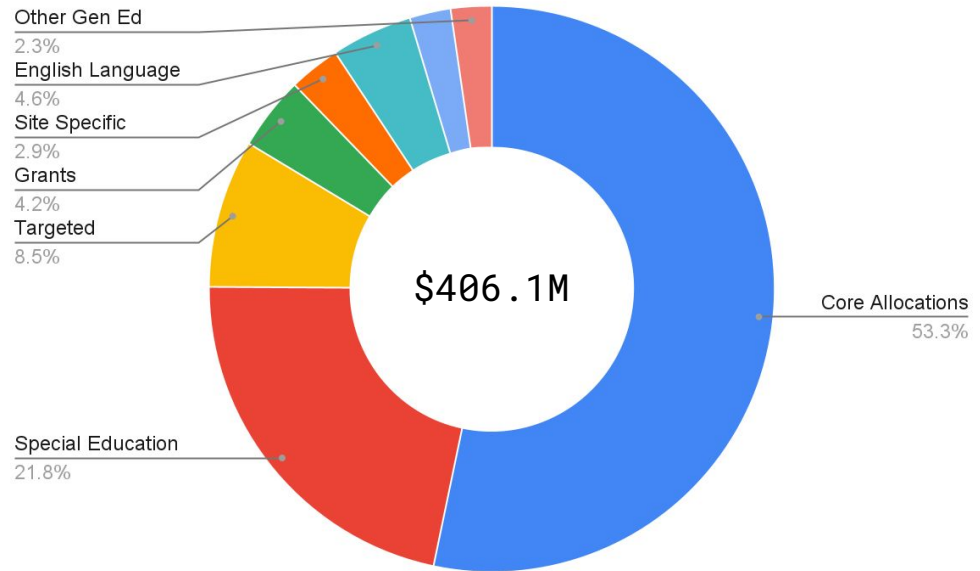
FY24 Budget Allocations to Schools Overview

3.28.2023

Allocations to Schools

There are several categories of allocations that schools receive:

- Core allocations that can be used to meet predictable staffing requirements.
- Special Education allocations based on specific needs within a school.
- Targeted Investments are strategic, district initiated programs.
- Grants represent individual grants to sites as well as Title I.
- Site Specific Programming are allocations given to a site based on the unique programming needs for that site.
- English Language Learner allocations based on specific needs within a school.



Cost of Predictable Staffing

Not including specialty sites, the district is planning to spend about \$174M for sites to comply with predictable staffing requirements.

	<u>Requirement</u>	<u>Avg Cost</u>	<u>Lowest</u>	<u>Highest</u>	<u>District Total</u>
Principal/Assistant Principal	Assigned to site	\$323,980	\$178,325	\$769,281	\$21,706,715
Classroom Teachers	Assigned to site	\$1,859,843	\$294,147	\$6,484,025	\$129,955,472
School Secretary	1.0 FTE	\$58,656	\$57,063	\$65,753	\$3,519,367
Health Service Assistant	32.5 Hours/Week	\$44,394	\$44,394	\$44,394	\$2,663,669
Associate Educator	25-35 Hours/Week	\$29,048	\$26,107	\$36,549	\$1,742,887
Social Worker	1.0 FTE/600, Min 1	\$125,162	\$111,255	\$289,262	\$7,509,699
Non-Salary	\$65/Student	\$28,594	\$4,095	\$98,475	\$1,715,610
					\$168,813,419
<u>Additional Requirements for Middle & High Schools</u>					
Counselor	1.0 FTE/500, Min 1	\$176,037	\$116,251	\$360,378	\$3,696,782
Security Monitor	1.0 FTE	\$44,456	\$44,456	\$44,456	\$933,569
Office Assistant	1.0 FTE if > 500	\$53,415	\$53,415	\$53,415	\$587,569
					\$174,031,339

Core Allocations to meet Predictable Staffing

The “core” allocations are those within a site should be able to meet predictable staffing requirements. This table excludes Targeted Programming allocations given for reasons other than enabling a school to meet predictable staffing requirements.

	Elementary	Middle School	High School	Special	Total
Principal/Assistant Principal	\$11,599,181	\$3,473,276	\$6,081,053	\$563,010	\$21,716,520
Class Size - General Fund	\$40,188,868	\$7,708,425	\$16,036,970	\$914,424	\$64,848,687
Class Size - Referendum	\$32,436,537	\$11,458,967	\$19,885,891	\$1,099,841	\$64,881,236
Basic Per Student	\$6,821,320	\$2,405,298	\$4,168,000	\$230,501	\$13,625,119
Small School Subsidy	\$493,994	\$0	\$134,200	\$36,800	\$664,994
Compensatory Ed	\$22,928,006	\$6,445,761	\$13,240,629	\$1,880,573	\$44,494,969
Targeted Programming	\$1,107,745	\$458,217	\$3,173,044	\$1,065,750	\$5,804,756
	\$115,575,651	\$31,949,944	\$62,719,787	\$5,790,899	\$216,036,281

How Core School Allocations are Calculated

Principal/AP	Actual cost of staff assigned to site.
Referendum Class Size	$(\text{Total Referendum} / \text{District Enrollment}) * \text{Site Enrollment}$
General Fund Class Size	$\text{Funded Classrooms} * \text{Average Teacher Salary} - \text{Referendum Class Size}$
Basic Per Student	$\text{Site Enrollment} * \500
Small School Subsidy	For sites with less than 250 students: $\text{Site Enrollment} * \200
Compensatory Ed	100% of state calculated amount

School Example

23-24 School Budget Allocations



Select Org Unit

Round Hill School

391
Enrollment

Funded FTEs

15.40
Teachers

3.10
Prep

3.50
ELL Teachers

2.00
SERTS

Funding Type	Fund	Internal Order	Functional Area	Grant	FundingNotes	Amount
Class Size 1001	1001	190000004		NOT_RELEVANT		\$1,038,795
Class Size Referendum 1096	1096	190000004		NOT_RELEVANT		\$932,843
Spec Ed 1004	1004	190000004		NOT_RELEVANT		\$750,131
Comp Ed 1031	1031	190000004		NOT_RELEVANT		\$468,005
Intervention Teams	5023	2437930000		2437930000	2 teams of 1.0 FTE Teacher and 2.0 FTE AE	\$434,841
ELL 1002	1002	190000004	219.317.000	NOT_RELEVANT		\$373,013
Principals/Asst Principals	1001	190000004		NOT_RELEVANT	Principal and Assistant Principal	\$348,049
Hi-Five 5023	5023	2430050000	216.401.635	2430050000	Early childhood allocations to cover: Teacher 3.0 FTE Prep 0.6 FTE AE 2.4 FTE	\$265,802
Special Ed SERT	1001	190000004		NOT_RELEVANT		\$213,150

School Example (continued)

Funding Type	Fund	Internal Order	Functional Area	Grant	FundingNotes	Amount
Early Childhood Expansion - ESSER	2023				Early childhood allocations to cover: Teacher 3.0 FTE Prep 0.6 FTE AE 2.4 FTE	\$202,353
Basic Per Student (ESSER)	5023	2437920000		2437920000		\$195,500
Title I 5023	5023	2430030000		2430030000		\$195,230
IB	1001			NOT_RELEVANT	PYP Coordinator: 0.6 FTE World Language: SPANISH: 1.0 FTE PYP PD: \$18,000	\$188,520
Library Media Specialist	1001	190000004	620.000.000	NOT_RELEVANT		\$58,500
Scholarships	2028	2429460000	582.337.000	2429460000	Early childhood scholarship Fund: 2028 Internal Order: 2429460000 Functional Area: 582.337.000	\$48,533
Gifted and Talented	1001	190000029	218.388.000	NOT_RELEVANT	0.4 FTE Advanced Learner Teacher	\$42,630
3rd-Party Billing	5024			NOT_RELEVANT	Third Party Billing	\$41,457
Q Comp-21	1006	190000021	640.335.000	NOT_RELEVANT	0.2 FTE Secondary Observations & Coaching \$15,500 Q-Comp PD Allocation	\$36,815
Transportation Coordinator	1001	190000007	760.000.000	NOT_RELEVANT		\$11,362
Title I Family Involvement	5023	2430030000	216.401.638	2430030000		\$6,299
Language Line/Translations (ESSER)	5023	2437920000		2437920000		\$5,000
Total						\$5,856,827

Calculating Funded Classrooms at a Site

CLSRMS = 36		Round Hill School		ENROLLMENT ESTIMATES FOR FALL 2023											
SCHOOL YR ----		2022-23				FALL 2023									
		Budgeted				School									
		CLASS	CLSRM	STUDENTS	SWD	Planned		Students	Anticipated	Projected	Funded	Projected	ESTIMATED:		
		SIZE	SPACE	Enrolled	RATE	Budgeted	needed to	ClassRM	Class	Students	STUDENTS	STUDENT			
GRADE	ROOMS	AVAIL	2/1/2023	APPLD	GRADE	FTE's	fund 1.0 FTE	Teachers	Size	Projected	FALL 23	FOR FALL			
5	1.8	28	50	47											
4	2.0	28	56	59	12%	5	2.0	28	2.0	28	56	4			
3	2.0	26	52	57	12%	4	1.9	28	2.0	27	53	3			
2	2.7	25	68	72	12%	3	2.7	26	3.0	23	70	7			
1	2.7	24	65	66	12%	2	2.7	25	3.0	23	68	9			
K F	3.0	24	72	78	12%	1	3.0	24	3.0	24	72	3			
						gClasses	3.0	24	3.0	24	72	0	72		
TOTALS	14.20		363	379	K=	TOTALS	15.3		16.00		391	292	99		
						Funding Units			Funded Students		391				
									15.3	Fundable classroom teachers					

At the beginning of the budget process the Student Accounting department creates a projection of enrollment for the previous year by grade to determine how many classrooms will be funded at each site.

For each grade, the calculation is:

$$\text{Number of students returning} = \text{Current Students} * (1 - \text{Summer Withdrawal Rate})$$

$$\text{Projected Enrollment} = \text{Number of students returning} + \text{Estimated Placements}$$

$$\text{Funded classrooms} = (\text{Projected Enrollment} / \text{Target Class Size}) * 120\%$$

Calculating Core Allocations

In this example, a school is projected to have 391 students (292 returning, 99 placements) in 15.3 grade level classrooms.

GRADE	FALL 2023		Anticipated ClassRM	Projected Class Size	Funded	Projected	ESTIMATED:
	Planned Budgeted FTE's	Students needed to fund 1.0 FTE			Students Projected Fall23	STUDENTS RETRNING FALL 23	STUDENT PLCMNTS FOR FALL
5	2.0	28	2.0	28	56	52	4
4	1.9	28	2.0	27	53	50	3
3	2.7	26	3.0	23	70	63	7
2	2.7	25	3.0	23	68	58	9
1	3.0	24	3.0	24	72	69	3
kgClasses	3.0	24	3.0	24	72	0	72
TOTALS	15.3		16.00		391	292	99
Funding Units			Funded Students		391		
			15.3	Fundable classroom teachers			

Funded Classrooms

$$= 15.3 + (15.3 * 20\%) = 18.5*$$

Referendum per student:

$$= \$64,893,414 / 27200 = \$2,385.79$$

Referendum Class Size:

$$= \$2,386 * 391 = \$932,843$$

General Fund Class Size:

$$= 18.5 * \$106,575 - \$932,926 = \$1,038,975$$

Basic Per Student:

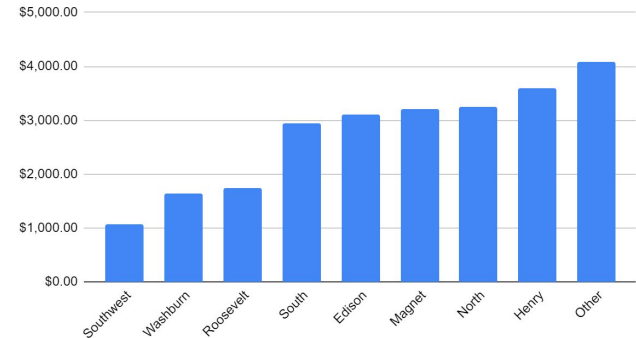
$$= 391 * 500 = \$195,500$$

How MDE Calculates Compensatory Ed

Our example school received an allocation of \$468,005, calculated as follows:

- MDE looks at last year's counts of students:
 - 369 students on 10/1/2022
 - 186 students receiving free lunch
 - 19 students receiving reduced price lunch
- An "adjusted lunch count" is calculated:
 - A student receiving free lunch is counted as 1, a student receiving reduced is counted as 0.5.
 - $186 + 0.5 * 19 = 195.5$
- The concentration of poverty is calculated by dividing the Adjusted Count by the 10/1/2022 Enrollment:
 - $195.5 / 369 = 0.5298$
- The concentration is divided by 80% to derive the "concentration factor":
 - $0.5298 / 0.8 = 0.6623$
- A number of "pupil units" is calculated by multiplying the Adjusted Count by the concentration and then multiplying that number by the concentration factor:
 - $195.5 * 0.5298 * 0.6623 = 77.69$
- Compensatory is calculated by multiplying the number of pupil units by \$6,024:
 - $77.69 * \$6,024 = \$468,005$

Comp Ed Allocation Per FRL Student



	Comp Ed \$	FRL %
Other	\$3,785,723	81.60%
Henry	\$7,004,225	82.90%
North	\$4,346,557	76.10%
Magnet	\$11,029,643	74.60%
Edison	\$4,993,235	67.40%
South	\$7,986,197	69.70%
Roosevelt	\$2,232,376	40.60%
Washburn	\$2,281,048	32.20%
Southwest	\$836,442	21.70%
Total Allocations	\$44,495,446	56.69%

Targeted Programming

Needed to meet predictable staffing requirements

Incremental STEM Staff at Heritage	\$213,150
Parking expenses at FAIR	\$15,000
Additional security at South	\$109,257
American Indian TOSA & PD at South	\$206,575
Enrollment Stabilization at Henry	\$106,575
Additional Bilingual Staff at Las Estrellas	\$106,575
Hmong pathway at Olson	\$213,150
Provide required courses/serve dual enrolled at MPS Online	\$532,875
3rd Grade Classroom at Green	\$31,973
Targeted Allocations w/Specified Use	<u>\$1,535,130</u>

Continued supplementary allocations:

Harrison	\$300,000
MPS Metro HA	\$532,875
North	\$710,000
River Bend	\$150,000
Stadium View	\$1,023,000
Continued Supplementary Allocations	<u>\$2,715,875</u>

Total of all Targeted Allocations

\$5,328,746

Targeted Programming allocations are incremental funds allocated to specific schools.

This year, there are three types of targeted programming allocations:

1. Additional allocations to 14 schools needed for those schools to meet predictable staffing requirements.
2. Allocations to 8 schools with a specific use already identified.
3. Supplementary allocations to 5 schools to be used at those schools' discretion.

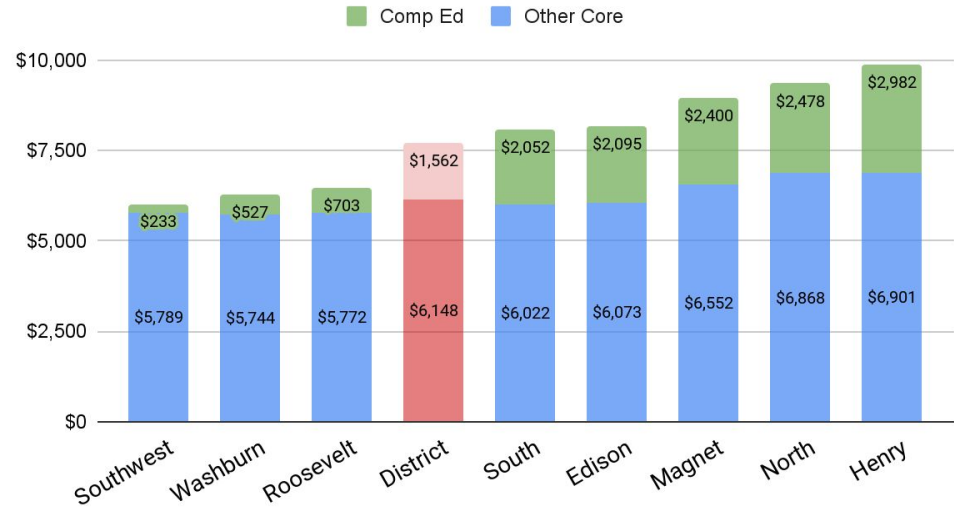
The allocation amounts shown omit \$206,019 allocated as Targeted Programming related to principal-requested reallocations.

Core Allocations Per Student

Districtwide, core allocations in community and magnet schools were \$7,710 per student:

- Community schools in the Southwest, Washburn and Roosevelt pathways receive lower than average core allocations.
- The primary driver of the differences in per student allocations is Compensatory Education funding.
- The district passes through 100% of Compensatory Education funding to schools.

Core Allocations Per Student by Pathway



Special Education

	Elementary	Middle	High	Other	All
	Schools	Schools	Schools	Schools	Schools
Citywide Program	\$29,124,399	\$8,685,850	\$20,922,223	\$8,622,270	\$67,354,742
Resource Teachers	\$7,833,265	\$3,836,701	\$5,275,464	\$213,149	\$17,158,579
3rd Party Billing	\$2,072,525	\$0	\$0	\$0	\$2,072,525
Federal Funds	\$57,165	\$0	\$332,859	\$1,435,560	\$1,825,584
Total Allocations	\$39,087,354	\$12,522,551	\$26,530,546	\$10,270,979	\$88,411,430

Special Education allocations to schools for FY24 are \$88.4M:

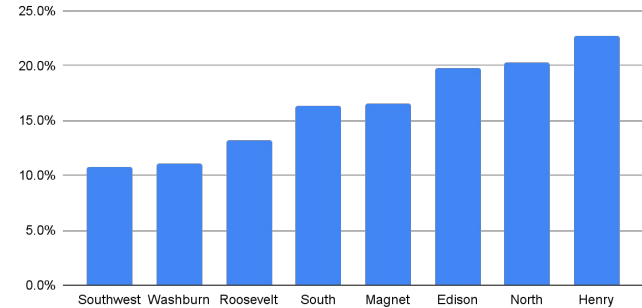
- \$67.4M for citywide programming serving children with identified disabilities.
- \$17.2M for Special Education Resource Teachers providing school based services.
- \$2.1M for services provided through third parties.
- \$1.8M in federal funds.

Special Education

- The percent of students receiving special education services in community schools and magnet schools varies significantly based on the school's area.
- The per student expenditure for special education services somewhat correlates with the percentage of students receiving services:
 - In community schools that are part of the Edison, North and Henry pathways the percentage of students receiving service is high as well as the per student cost.
 - In other areas, this correlation does not hold.
- These charts do not reflect schools outside of the pathways or magnets, including special education schools.

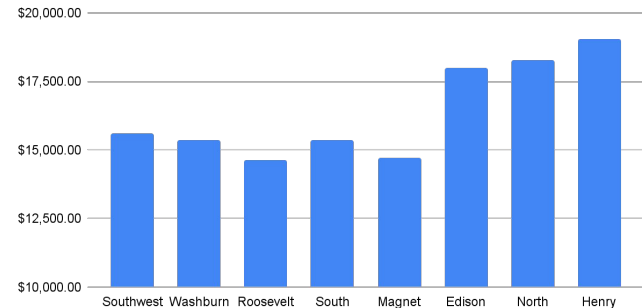
Percent of Students Receiving Special Education Services

By Community School Pathway



Per Student Special Education Allocations

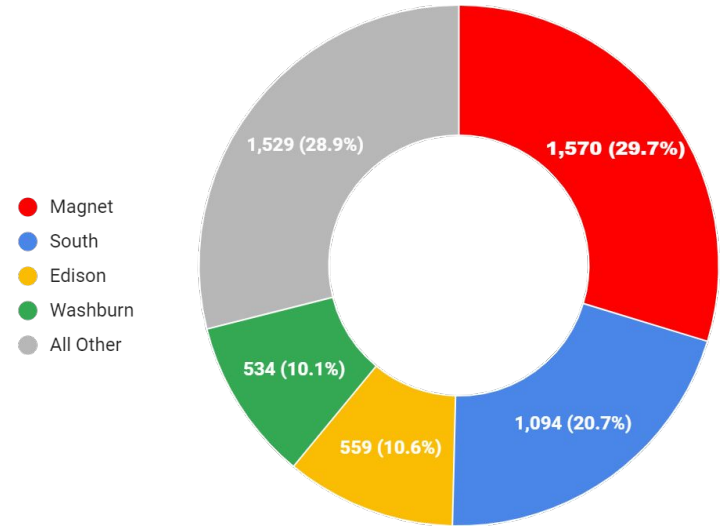
By Community School Pathway



English Language Learners

The FY24 Budget allocates \$18.8M to schools to provide English Language Learner services:

- The entire allocation is used to fund 176.6 FTE of ELL Teachers.
- Magnet schools account for almost 1/3 of students receiving ELL services.
- Community Schools in the South, Edison and Washburn areas also serve large ELL populations.
- Districtwide, there are about 30 students receiving services for each ELL Teacher allocated to schools.
- The district is budgeting \$3,561/ELL student just for the services they receive in their schools.



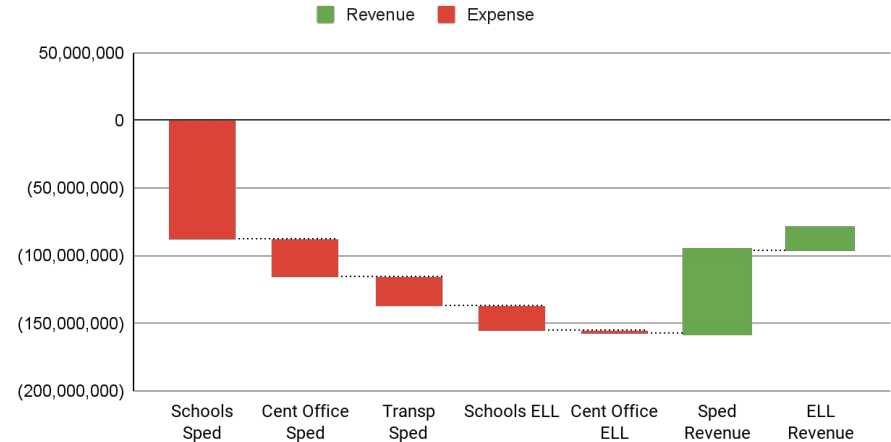
Area	FTE	Cost	Students	Per Student	ST Ratio
Magnet	51.0	\$5,435,325	1,570	\$3,462	30.8
South	36.0	\$3,836,700	1,094	\$3,507	30.4
Edison	19.5	\$2,078,213	559	\$3,718	28.7
Washburn	18.5	\$1,971,638	534	\$3,692	28.9
All Other	51.6	\$5,499,269	1,529	\$3,597	29.6
Total	176.6	\$18,821,145	5,286	\$3,561	29.9

Underfunding of Special Ed & ELL

Our budget assumes \$78.6M in continued underfunding of Special Education and English Language Learner services:

- Special Education allocations to schools of \$88.4M do not incorporate \$27.1M in anticipated central office expenses and \$21.6M in Transportation expenses.
- Central Office functions for Special Education are primarily district-wide services such as Psychologists and Speech Language Clinicians.
- We anticipate receiving aid that will cover about 55% of our Special Education expenditures and 17% of our ELL expenditures.

Special Ed and ELL Projected FY24 Revenue & Expenses

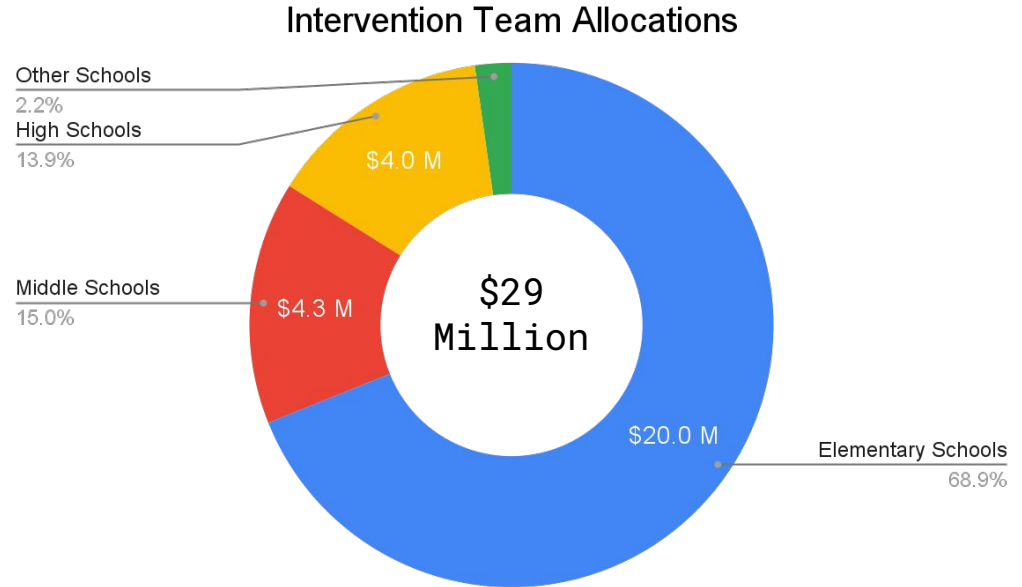


	SPED	ELL	Total
Allocated to Schools	88,411,431	18,821,148	107,232,579
Allocated to Central Office *	27,095,238	1,561,425	28,656,663
Allocated to Transportation *	21,629,518	0	21,629,518
Total Allocations	137,136,187	20,382,573	157,518,760
Projected Revenue	75,439,358	3,466,585	78,905,943
Over (Under) Funding	(61,696,829)	(16,915,988)	(78,612,817)

* Current estimate

Intervention Teams

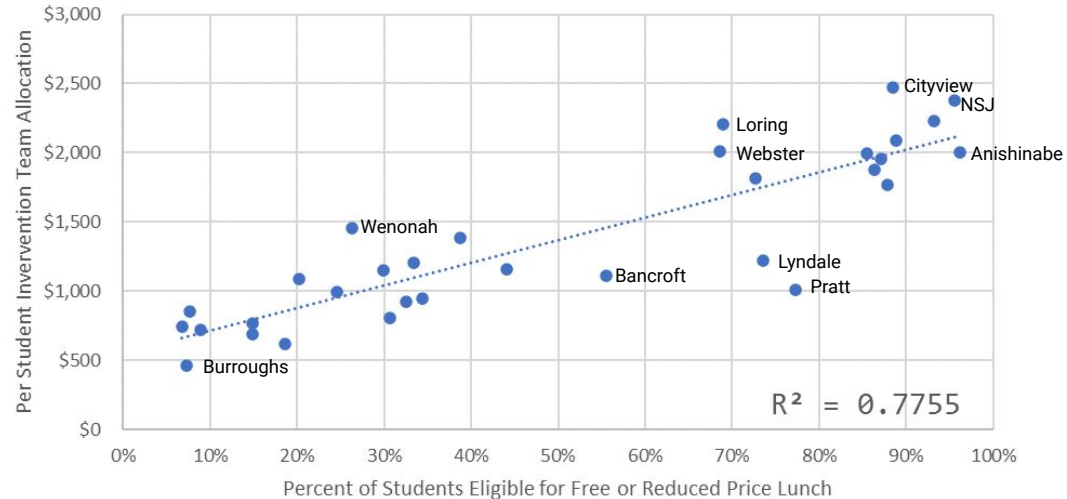
- Allocations to schools include a targeted investment of \$29M for “Intervention Teams” to be funded with ESSER III learning loss funds.
- The majority of these allocations went to elementary schools.
- Each intervention team is composed of one teachers and two associate educators.
- Each intervention team has a caseload of 75 children who are not yet proficient in literacy or math and who have not shown growth for two consecutive quarters.



Intervention Teams

- Intervention teams were allocated based on the needs of each sites.
- There is a significant positive correlation between a school's percentage of students eligible for free and reduced price lunch and the per-student allocation for intervention teams.

Cost per student of intervention team allocations in community elementary schools.



Site Specific Programming

Allocations made to schools to provide specific programming.

	Elementary	Middle	High	Other	Total
	Schools	Schools	Schools	Schools	Schools
IB/Advanced Academics	620,848	2,602,541	1,768,393	58,288	5,050,069
AVID	21,315	682,080	916,543	-	1,619,939
SWS/Extended Learning	-	65,428	1,347,943	-	1,413,371
CTE (School Based)	-	-	1,151,012	106,575	1,257,587
Athletics	-	-	808,132	-	808,132
K-8 Supports	639,450	-	-	-	639,450
Contractual	499,779	-	-	-	499,779
All Other	159,863	-	329,547	-	489,409
Total	1,941,255	3,350,049	6,321,570	164,863	11,777,736

Allocations to Schools

	Elementary	Middle	High	Other	All
	Schools	School	Schools	Schools	Schools
Core Allocations	115,575,653	31,949,944	62,719,787	5,790,899	216,036,283
Grants	8,337,001	2,135,906	4,961,730	1,450,077	16,884,714
Targeted Investments	23,364,666	5,264,044	4,899,787	886,264	34,414,761
Site Specific Programming	1,941,233	3,350,047	6,321,570	164,863	11,777,713
Other Gen Ed	7,297,231	1,444,845	2,241,677	174,714	11,158,467
General Education Allocations	156,515,784	44,144,786	81,144,551	8,466,817	290,271,938
English Language Learners	10,550,918	2,451,225	5,659,131	159,862	18,821,136
Special Education	39,087,328	12,479,339	26,575,069	10,270,981	88,412,717
Community Ed & Early Childhood	9,489,801	0	0	0	9,489,801
Total Allocations to Schools	215,643,831	59,075,350	113,378,751	18,897,660	406,995,592

Questions

Special School District #1
FY24 Budget Allocations

Allocations to Schools

School	Enrollment	Core Allocations	Special Education	English Language	Strategic Investments	Misc & Overhead	Q-Comp	Grants	Integration	Programming	Early Childhood	Funded Programs	Total of All Allocations
Andersen Middle	979	6,709,462	2,350,243	1,065,750	1,209,553	12,000	94,445	780,661	404,617	574,190			13,200,922
Anishinabe Academy Elementary	217	2,665,256	370,439	53,288	514,661	14,085	43,223	284,446	160,960	49,994	344,460		4,500,811
Anthony Middle	739	3,965,576	1,061,877	106,575	578,606	3,000	61,380			529,560			6,306,574
Anwatin Middle	323	2,720,261	1,276,004	159,863	514,660	5,000	38,315	323,292	52,350	296,576			5,386,321
Armatage Elementary	353	2,260,636	940,450	53,287	297,237	14,085	33,565					30,000	3,629,259
Bancroft Elementary	391	2,983,189	1,004,741	373,012	535,976	16,362	36,815	201,530		188,520	516,691		5,856,835
Barton Elementary	472	3,162,309	803,571	159,862	535,975	14,362	48,973						4,725,051
Bethune Elementary	246	2,933,803	963,280	53,287	732,083	14,085	46,973	309,508	398,759		516,690		5,968,468
Bryn Mawr Elementary	347	3,695,558	1,767,866	213,150	732,076	16,362	60,630	394,716	74,580	53,288	344,458		7,352,684
Burroughs Elementary	473	2,972,353	729,050	53,287	318,552	14,364	34,565						4,122,170
Cityview Elementary	176	2,217,350	1,607,983	53,287	514,660	14,362	44,223	221,793	42,240	49,992	172,230		4,938,119
Dowling Elementary	314	2,133,985	1,002,322	106,575	514,656	16,362	31,315						3,805,215
Early Childhood Special Education	0	552,461	8,076,964		58,500	16,362	68,630						8,772,917
Edison High	825	6,612,055	2,780,159	799,310	493,346	8,000	99,195	848,322		644,516			12,284,903
Ella Baker PK-8	572	5,316,735	1,363,541	959,175	1,145,614	23,362	115,760	682,922	736,681	319,725	344,455		11,007,970
Emerson Elementary	524	4,004,785	507,814	959,175	970,823	19,085	60,130	307,700	204,143		175,001		7,208,656
FAIR High	345	2,560,176	715,794	106,575	275,920	3,000	53,380	200,546	395,050	164,863			4,475,303
Field Elementary	284	1,783,549	453,359	53,287	318,553	14,362	30,815						2,653,924
Folwell Elementary	333	3,482,742	1,205,360	532,875	732,076	19,085	57,630	405,994	79,860		516,688		7,032,311
Franklin Middle	284	2,540,945	786,377	106,575	514,661	3,000	44,975	320,785	379,129	85,260			4,781,708
Green Central Elementary	528	4,076,006	600,999	1,012,462	970,822	23,362	63,380	343,093	215,842		516,690		7,822,656
Hale Elementary	317	2,128,888	370,441	53,287	275,923	14,363	30,315						2,873,216
Hall Academy Elementary	200	2,455,176	1,132,397	53,287	514,660	14,367	42,723	238,083	435,152	49,994	344,458		5,280,296
Harrison Education Center	28	894,673	2,711,231		58,500	14,362	26,065						3,704,830
Henry High	800	6,744,606	2,533,785	586,163	710,761	8,000	110,353	1,020,272	350,358	881,007			12,945,304
Heritage Academy High	107	1,625,792	108,101	266,438	167,210	12,000	28,815	126,560	15,080	111,576			2,461,571
Hiawatha Elementary	219	1,590,641	370,438	53,287	275,922	14,085	28,815			50,005			2,383,193
Hmong International Academy Elementary	195	2,476,250	963,281	213,150	514,656	19,085	41,644	273,169	158,020	50,000	344,462		5,053,717
Howe Elementary	229	1,510,399	423,725	106,574	318,552	14,085	28,815			49,994			2,452,144
Jenny Lind Elementary	218	2,625,591	1,046,169	159,863	493,341	14,362	43,973	266,904	60,280	124,603	344,458		5,179,541
Justice Page Middle	912	5,018,805	1,466,173	319,725	817,336	5,000	86,945			552,875			8,266,859
Kenny Elementary	302	1,978,712	465,184	53,287	297,237	14,362	31,316						2,840,097
Kenwood Elementary	376	2,586,367	782,315	159,863	502,956	14,362	33,565	165,155					4,244,582
Lake Harriet Lower Elementary	293	2,019,168	476,498	53,287	275,922	14,362	30,315						2,869,551
Lake Harriet Upper Elementary	254	1,651,488	433,129	53,288	318,550	14,362	29,815						2,500,632
Lake Nokomis Keewaydin Elementary	361	2,279,913	729,046	53,288	535,971	14,085	32,565						3,644,866
Lake Nokomis Wenonah Elementary	149	1,264,282	370,438	53,287	275,922	14,362	27,315			49,994			2,055,600
Las Estrellas Elementary	339	3,506,496	940,776	692,737	732,084	19,362	67,787	315,773	278,342		516,689		7,070,045
Longfellow High	63	881,319	151,115	106,575	167,210	5,000	15,908	70,172		442,161	-		1,839,460
Loring Elementary	296	2,373,163	1,058,002	106,575	732,083	14,085	34,555	198,573		190,520	344,458		5,052,014
Lucy Laney Elementary	312	3,531,091	1,174,983	106,575	732,078	14,362	49,973	377,174	267,386		516,687		6,770,307
Lyndale Elementary	355	3,235,969	1,004,709	639,449	514,660	19,085	49,473	332,063			777,437		6,572,845
Marcy Elementary	411	3,804,617	1,247,522	213,150	949,506	19,362	50,223	434,815	340,207		344,459		7,403,859
Minneapolis Academy & Career Center	62	505,436			58,500	3,000	12,658	62,653		53,288			695,534
MPS Metro DT	0	-				-							-
MPS Metro HA	0	858,726	1,053,575		275,920	14,340	15,658	1,005,238					3,223,457
MPS Online 6-12	184	2,363,076	544,768	106,575	275,922	5,000	32,565	313,267		164,863			3,806,035
MPS Online K-5	277	2,016,636	595,673	53,287	275,922	5,000	17,159	131,572					3,095,249
Nellie Stone Johnson Elementary	183	2,321,366	992,911	159,863	514,656	14,110	43,223	400,589	44,440	103,069	605,447		5,199,671
North High	525	5,068,489	1,666,950	106,575	493,346	3,000	75,787	504,986	97,889	327,958			8,344,981
Northeast Middle	498	3,537,946	1,995,903	319,725	535,976	5,000	60,630	321,463		444,300			7,220,943
Northrop Elementary	401	2,461,095	411,896	53,288	493,341	14,085	32,065						3,465,769
Olson Middle	352	3,247,212	1,762,205	159,862	514,652	5,000	59,130	389,704	69,957	316,410			6,524,132
Pillsbury Elementary	359	3,146,727	1,310,043	373,013	732,082	16,085	60,130	339,581			345,506		6,323,168
Pratt Elementary	215	2,039,254	687,590	266,437	297,237	19,362	43,223	195,479	42,020	50,005	175,000		3,815,606

Special School District #1
FY24 Budget Allocations

Allocations to Schools

School	Enrollment	Core Allocations	Special Education	English Language	Strategic Investments	Misc & Overhead	Q-Comp	Grants	Integration	Programming	Early Childhood	Funded Programs	Total of All Allocations
River Bend Education Center	7	766,979	3,572,430		275,922	14,085	44,973						4,674,389
Roosevelt High	1100	7,242,205	2,030,362	586,163	493,341	12,000	106,274	602,621	184,942	1,011,686			12,269,593
Sanford Middle	716	4,209,737	1,780,555	213,150	578,601	3,000	51,973			550,875			7,387,891
Seward Elementary	561	4,468,545	930,364	426,300	970,822	23,362	63,380	371,600	421,951		347,230		8,023,554
South High	1290	9,790,774	3,155,562	1,119,038	928,192	8,000	132,918	1,179,376	138,548	599,620			17,052,028
Southwest High	1265	7,303,782	2,167,670	319,725	275,923	5,000	100,945			739,590			10,912,635
Stadium View	0	1,371,740	9,718		58,500	3,000	4,250	148,733		271,421			1,867,362
Sullivan PK-8	586	5,476,774	1,998,767	852,600	970,821	19,085	103,853	699,214	602,480	319,725	344,459		11,387,777
Transition Plus	248	1,934,632	5,975,015	266,438	58,500	5,000	47,973			63,945			8,351,502
Waite Park Elementary	270	1,871,500	284,242	106,575	275,922	14,362	29,815				172,230		2,754,645
Washburn High	1515	8,840,581	2,516,318	692,737	493,345	5,000	111,602	38,367		610,121			13,308,071
Webster Elementary	216	2,256,869	1,448,334	213,150	493,345	16,363	44,223	179,903		53,287	175,000		4,880,473
Wellstone High	163	1,343,526	53,288	703,395	167,210	8,000	31,315	159,121		399,818			2,865,673
Whittier Elementary	368	3,657,029	675,740	532,875	732,076	19,085	60,630	397,223	105,360	188,520	344,458		6,712,996
Windom Elementary	378	2,403,049	465,186	106,575	514,660	14,362	31,315						3,535,146
27200	#####	88,412,714	18,821,136	18,821,136	34,414,776	864,584	3,507,247	16,884,713	6,756,622	11,777,712	9,489,801	30,000	406,995,588

Special School District #1
FY24 Budget Allocations

Core Allocations to Schools

School	Enrollment	Class Size General Fund	Class Size Referendum	Basic Per Student (ESSER)	Small School Adjustment (ESSER)	Targeted Programming (ESSER)	Principals/ Asst Principals	Compensatory Education	Total Core Allocations
Andersen Middle	979	1,596,917	2,335,698	489,500	-	-	553,812	1,734,008	6,709,935
Anishinabe Academy Elementary	217	825,221	517,716	108,500	43,400	-	358,982	811,433	2,665,252
Anthony Middle	739	1,210,343	1,763,102	373,298	-	101,073	385,397	132,357	3,965,570
Anwatin Middle	323	529,606	770,609	161,500	-	-	379,645	878,902	2,720,262
Armatage Elementary	353	969,593	842,183	176,500	-	34,843	187,097	50,421	2,260,637
Bancroft Elementary	391	1,038,795	932,843	195,500	-	-	348,049	468,005	2,983,192
Barton Elementary	472	1,261,189	1,126,092	236,000	-	-	339,088	199,937	3,162,305
Bethune Elementary	246	947,777	586,904	123,000	49,200	-	350,431	876,492	2,933,804
Bryn Mawr Elementary	347	1,399,550	827,868	173,500	-	-	204,898	1,089,742	3,695,558
Burroughs Elementary	473	1,237,336	1,128,629	236,500	-	23,486	336,822	9,578	2,972,351
Cityview Elementary	176	699,139	419,899	88,000	35,200	-	357,052	618,062	2,217,352
Dowling Elementary	314	849,488	749,137	157,000	-	-	202,519	175,841	2,133,985
Early Childhood Special Education	0	-	-	-	-	-	-	552,461	552,461
Edison High	825	1,561,491	1,968,275	412,500	-	-	571,875	2,097,918	6,612,059
Ella Baker PK-8	572	1,427,596	1,364,670	286,000	-	-	358,982	1,879,488	5,316,736
Emerson Elementary	524	1,392,908	1,250,153	262,000	-	-	348,049	751,675	4,004,785
FAIR High	345	685,277	822,758	172,500	-	15,000	393,564	471,077	2,560,176
Field Elementary	284	665,282	677,564	142,000	-	89,075	183,427	26,204	1,783,551
Folwell Elementary	333	1,017,309	794,467	166,500	-	-	371,352	1,133,114	3,482,742
Franklin Middle	284	462,789	677,564	142,000	-	-	349,570	909,022	2,540,944
Green Central Elementary	528	1,404,680	1,259,696	264,000	-	31,973	358,141	757,518	4,076,008
Hale Elementary	317	921,755	746,025	158,500	-	89,380	185,582	27,650	2,128,892
Hall Academy Elementary	200	823,058	477,157	100,000	40,000	-	344,492	670,471	2,455,178
Harrison Education Center	28	73,877	66,802	14,000	5,600	300,000	336,805	97,589	894,673
Henry High	800	1,531,612	1,908,630	400,000	-	106,575	542,163	2,255,627	6,744,606
Heritage Academy High	107	230,628	255,247	53,500	21,400	213,150	220,437	361,440	1,355,802
Hiawatha Elementary	219	649,838	522,486	109,500	43,799	46,140	165,264	53,614	1,590,641
Hmong International Academy Elementary	195	792,357	465,229	97,500	39,000	-	343,020	739,145	2,476,250
Howe Elementary	229	540,718	546,346	114,500	45,796	-	165,264	97,775	1,510,399
Jenny Lind Elementary	218	844,059	520,102	109,000	43,600	-	378,722	730,109	2,625,591
Justice Page Middle	912	1,346,349	2,175,838	456,000	-	143,994	513,678	382,946	5,018,805
Kenny Elementary	302	814,173	720,508	151,000	-	99,859	185,582	7,590	1,978,711
Kenwood Elementary	376	1,010,637	897,056	188,000	-	-	194,654	296,019	2,586,367
Lake Harriet Lower Elementary	293	867,617	699,036	146,500	-	106,123	194,654	5,241	2,019,171
Lake Harriet Upper Elementary	254	587,650	605,990	127,000	-	122,365	202,519	5,964	1,651,488
Lake Nokomis Keewaydin Elementary	361	865,246	861,269	201,815	-	-	204,898	146,684	2,279,913
Lake Nokomis Wenonah Elementary	149	411,859	355,481	74,502	29,801	143,437	202,519	46,683	1,264,282
Las Estrellas Elementary	339	1,365,349	808,782	169,500	-	106,575	348,049	708,242	3,506,497
Longfellow High	63	143,877	150,270	31,500	12,600	165,805	174,861	202,406	881,319
Loring Elementary	296	785,852	706,198	148,000	-	-	202,519	530,594	2,373,163
Lucy Laney Elementary	312	1,227,273	744,366	156,000	-	-	348,049	1,055,405	3,531,092

Special School District #1
FY24 Budget Allocations

Core Allocations to Schools

School	Enrollment	Class Size General Fund	Class Size Referendum	Basic Per Student (ESSER)	Small School Adjustment (ESSER)	Targeted Programing (ESSER)	Principals/ Asst Principals	Compensatory Education	Total Core Allocations
Lyndale Elementary	355	1,060,731	846,952	177,500	-	-	344,233	806,553	3,235,969
Marcy Elementary	411	1,236,202	980,559	205,500	-	-	337,736	1,044,622	3,804,618
Minneapolis Academy & Career Center	62	146,228	147,919	31,000	12,400	-	-	167,889	505,436
MPS Metro DT	0	-	-	-	-	-	-	-	-
MPS Metro HA	0	-	-	-	-	532,875	205,311	120,540	858,726
MPS Online 6-12	184	243,097	438,982	92,000	36,800	532,875	182,229	837,093	2,363,076
MPS Online K-5	277	671,327	660,859	138,501	-	-	175,470	370,479	2,016,636
Nellie Stone Johnson Elementary	183	746,384	436,599	91,500	36,600	-	345,233	665,050	2,321,366
North High	525	1,023,882	1,252,523	262,500	-	710,000	402,739	1,416,845	5,068,489
Northeast Middle	498	815,489	1,188,122	249,000	-	-	373,446	911,913	3,537,969
Northrop Elementary	401	1,057,576	956,692	200,500	-	7,156	181,943	57,228	2,461,095
Olson Middle	352	588,308	839,811	176,000	-	213,150	354,662	1,075,284	3,247,215
Pillsbury Elementary	359	1,093,776	856,437	179,500	-	-	185,582	831,432	3,146,727
Pratt Elementary	215	680,694	512,945	107,500	43,000	-	178,375	516,740	2,039,254
River Bend Education Center	7	25,930	16,701	3,500	1,400	150,000	367,567	202,406	767,504
Roosevelt High	1100	2,107,566	2,624,366	550,000	-	-	551,681	1,408,592	7,242,205
Sanford Middle	716	1,158,645	1,708,224	358,000	-	-	563,068	421,800	4,209,737
Seward Elementary	561	1,496,469	1,338,427	280,500	-	-	351,117	1,002,032	4,468,545
South High	1290	2,446,962	3,077,886	645,000	-	315,832	747,304	2,557,790	9,790,774
Southwest High	1265	2,404,545	3,017,993	632,500	-	-	746,885	501,859	7,303,782
Stadium View	0	-	-	-	-	1,023,000	222,236	126,504	1,371,740
Sullivan PK-8	586	1,458,140	1,398,071	293,000	-	-	368,559	1,959,005	5,476,775
Transition Plus	248	469,812	591,675	124,000	49,600	-	203,649	495,896	1,934,632
Waite Park Elementary	270	741,313	644,163	135,000	-	57,334	194,654	99,035	1,871,498
Washburn High	1515	2,871,130	3,612,659	757,500	-	-	771,112	828,180	8,840,581
Webster Elementary	216	859,488	515,330	108,000	43,200	-	194,654	536,196	2,256,868
Wellstone High	163	340,090	388,883	81,500	32,600	53,691	195,742	251,020	1,343,526
Whittier Elementary	368	1,104,326	877,970	184,000	-	-	384,727	1,106,006	3,657,029
Windom Elementary	378	984,551	901,828	189,000	-	-	194,654	133,010	2,403,042
Total Core Allocations	27200	64,848,733	64,881,215	13,625,116	664,996	5,534,766	21,717,050	44,495,446	215,767,321

Special School District #1
 FY24 Budget Allocations

Strategic Investments to Schools

School	Enrollment	Intervention Teams	Library Media Specialists	Gifted & Talented	Total Investments
Andersen Middle	979	1,087,115	58,500	63,938	1,209,553
Anishinabe Academy Elementary	217	434,846	58,500	21,315	514,661
Anthony Middle	739	434,846	58,500	85,260	578,606
Anwatin Middle	323	434,846	58,499	21,315	514,660
Armatage Elementary	353	217,423	58,499	21,315	297,237
Bancroft Elementary	391	434,846	58,500	42,630	535,976
Barton Elementary	472	434,846	58,499	42,630	535,975
Bethune Elementary	246	652,269	58,499	21,315	732,083
Bryn Mawr Elementary	347	652,261	58,500	21,315	732,076
Burroughs Elementary	473	217,423	58,499	42,630	318,552
Cityview Elementary	176	434,846	58,499	21,315	514,660
Dowling Elementary	314	434,841	58,500	21,315	514,656
Early Childhood Special Education	0	-	58,500	-	58,500
Edison High	825	434,846	58,500	-	493,346
Ella Baker PK-8	572	1,087,114	58,500	-	1,145,614
Emerson Elementary	524	869,692	58,501	42,630	970,823
FAIR High	345	217,420	58,500	-	275,920
Field Elementary	284	217,423	58,500	42,630	318,553
Folwell Elementary	333	652,261	58,500	21,315	732,076
Franklin Middle	284	434,846	58,500	21,315	514,661
Green Central Elementary	528	869,692	58,500	42,630	970,822
Hale Elementary	317	217,423	58,500	-	275,923
Hall Academy Elementary	200	434,846	58,499	21,315	514,660
Harrison Education Center	28	-	58,500	-	58,500
Henry High	800	652,261	58,500	-	710,761
Heritage Academy High	107	108,710	58,500	-	167,210
Hiawatha Elementary	219	217,423	58,499	-	275,922
Hmong International Academy Elementary	195	434,841	58,500	21,315	514,656
Howe Elementary	229	217,423	58,499	42,630	318,552
Jenny Lind Elementary	218	434,841	58,500	-	493,341
Justice Page Middle	912	652,261	58,500	106,575	817,336
Kenny Elementary	302	217,423	58,499	21,315	297,237
Kenwood Elementary	376	434,841	46,800	21,315	502,956
Lake Harriet Lower Elementary	293	217,423	58,499	-	275,922
Lake Harriet Upper Elementary	254	217,420	58,500	42,630	318,550
Lake Nokomis Keewaydin Elementary	361	434,841	58,500	42,630	535,971
Lake Nokomis Wenonah Elementary	149	217,423	58,499	-	275,922
Las Estrellas Elementary	339	652,269	58,500	21,315	732,084
Longfellow High	63	108,711	58,499	-	167,210

Special School District #1
 FY24 Budget Allocations

Strategic Investments to Schools

School	Enrollment	Intervention Teams	Library Media Specialists	Gifted & Talented	Total Investments
Loring Elementary	296	652,269	58,499	21,315	732,083
Lucy Laney Elementary	312	652,266	58,497	21,315	732,078
Lyndale Elementary	355	434,846	58,500	21,314	514,660
Marcy Elementary	411	869,692	58,499	21,315	949,506
Minneapolis Academy & Career Center	62	-	58,500	-	58,500
MPS Metro HA	0	217,420	58,500	-	275,920
MPS Online 6-12	184	217,423	58,499	-	275,922
MPS Online K-5	277	217,423	58,499	-	275,922
Nellie Stone Johnson Elementary	183	434,841	58,500	21,315	514,656
North High	525	434,846	58,500	-	493,346
Northeast Middle	498	434,846	58,500	42,630	535,976
Northrop Elementary	401	434,841	58,500	-	493,341
Olson Middle	352	434,846	58,500	21,306	514,652
Pillsbury Elementary	359	652,268	58,499	21,315	732,082
Pratt Elementary	215	217,423	58,499	21,315	297,237
River Bend Education Center	7	217,423	58,499	-	275,922
Roosevelt High	1100	434,841	58,500	-	493,341
Sanford Middle	716	434,841	58,500	85,260	578,601
Seward Elementary	561	869,692	58,500	42,630	970,822
South High	1290	869,692	58,500	-	928,192
Southwest High	1265	217,423	58,500	-	275,923
Stadium View	0	-	58,500	-	58,500
Sullivan PK-8	586	869,691	58,500	42,630	970,821
Transition Plus	248	-	58,500	-	58,500
Waite Park Elementary	270	217,423	58,499	-	275,922
Washburn High	1515	434,846	58,499	-	493,345
Webster Elementary	216	434,846	58,499	-	493,345
Wellstone High	163	108,710	58,500	-	167,210
Whittier Elementary	368	652,261	58,500	21,315	732,076
Windom Elementary	378	434,846	58,499	21,315	514,660
Total Targeted Investments	27200	29,025,871	4,024,762	1,364,143	34,414,776

Special School District #1
FY24 Budget Allocations

Special Education Allocations to Schools

School	Enrollment	Citywide Program	Resource Teachers	Federal Funds	3rd-Party Billing	Total Special Education
Andersen Middle	979	1,710,793	639,450			2,350,243
Anishinabe Academy Elementary	217	222,404	106,575		41,460	370,439
Anthony Middle	739	742,152	319,725			1,061,877
Anwatin Middle	323	849,704	426,300			1,276,004
Armatage Elementary	353	739,474	159,862		41,114	940,450
Bancroft Elementary	391	750,131	213,150		41,460	1,004,741
Barton Elementary	472	507,501	213,150		82,920	803,571
Bethune Elementary	246	708,670	213,150		41,460	963,280
Bryn Mawr Elementary	347	1,406,684	319,725		41,457	1,767,866
Burroughs Elementary	473	527,727	159,863		41,460	729,050
Cityview Elementary	176	1,406,661	159,862		41,460	1,607,983
Dowling Elementary	314	854,290	106,575		41,457	1,002,322
Early Childhood Special Education	0	6,805,038		1,271,926		8,076,964
Edison High	825	2,140,709	639,450			2,780,159
Ella Baker PK-8	572	812,861	426,300		124,380	1,363,541
Emerson Elementary	524	211,745	213,150		82,919	507,814
FAIR High	345	396,068	319,725			715,794
Field Elementary	284	305,324	106,575		41,460	453,359
Folwell Elementary	333	950,753	213,150		41,457	1,205,360
Franklin Middle	284	466,652	319,725			786,377
Green Central Elementary	528	346,389	213,150		41,460	600,999
Hale Elementary	317	222,406	106,575		41,460	370,441
Hall Academy Elementary	200	931,074	159,863		41,460	1,132,397
Harrison Education Center	28	2,654,172		57,059		2,711,231
Henry High	800	1,787,760	746,025			2,533,785
Heritage Academy High	107	54,813	53,288			108,101
Hiawatha Elementary	219	222,403	106,575		41,460	370,438
Hmong International Academy Elementary	195	750,131	213,150			963,281
Howe Elementary	229	222,403	159,862		41,460	423,725
Jenny Lind Elementary	218	791,562	213,150		41,457	1,046,169
Justice Page Middle	912	933,298	532,875			1,466,173
Kenny Elementary	302	263,862	159,862		41,460	465,184
Kenwood Elementary	376	527,708	213,150		41,457	782,315
Lake Harriet Lower Elementary	293	328,463	106,575		41,460	476,498
Lake Harriet Upper Elementary	254	285,097	106,575		41,457	433,129
Lake Nokomis Keewaydin Elementary	361	527,726	159,863		41,457	729,046
Lake Nokomis Wenonah Elementary	149	222,403	106,575		41,460	370,438
Las Estrellas Elementary	339	739,455	159,863		41,458	940,776
Longfellow High	63	44,540	106,575			151,115

Special School District #1
FY24 Budget Allocations

Special Education Allocations to Schools

School	Enrollment	Citywide Program	Resource Teachers	Federal Funds	3rd-Party Billing	Total Special Education
Loring Elementary	296	750,105	266,438		41,460	1,058,002
Lucy Laney Elementary	312	920,373	213,150		41,460	1,174,983
Lyndale Elementary	355	750,099	213,150		41,460	1,004,709
Marcy Elementary	411	750,130	373,012		124,380	1,247,522
MPS Metro HA	0	889,941		163,634		1,053,575
MPS Online 6-12	184	544,768				544,768
MPS Online K-5	277	382,524	213,149			595,673
Nellie Stone Johnson Elementary	183	791,591	159,863		41,457	992,911
North High	525	1,134,075	532,875			1,666,950
Northeast Middle	498	1,463,028	532,875			1,995,903
Northrop Elementary	401	263,864	106,575		41,457	411,896
Olson Middle	352	1,229,330	532,875			1,762,205
Pillsbury Elementary	359	1,055,435	213,150		41,458	1,310,043
Pratt Elementary	215	486,267	159,863		41,460	687,590
River Bend Education Center	7	3,515,371		57,059		3,572,430
Roosevelt High	1100	1,337,624	692,738			2,030,362
Sanford Middle	716	1,247,680	532,875			1,780,555
Seward Elementary	561	486,268	319,725		124,371	930,364
South High	1290	2,249,675	905,888			3,155,562
Southwest High	1265	1,581,508	586,162			2,167,670
Stadium View	0	0		9,718		9,718
Sullivan PK-8	586	1,489,548	426,300		82,919	1,998,767
Transition Plus	248	5,708,933		266,082		5,975,015
Waite Park Elementary	270	82,920	159,862		41,460	284,242
Washburn High	1515	1,876,868	639,450			2,516,318
Webster Elementary	216	1,247,011	159,863		41,460	1,448,334
Wellstone High	163		53,288			53,288
Whittier Elementary	368	486,251	106,575		82,914	675,740
Windom Elementary	378	263,864	159,862		41,460	465,186
Total Targeted Investments	27138	67,356,054	17,158,576	1,825,478	2,072,606	88,412,714

Special School District #1
 FY24 Budget Allocations

Early Childhood Allocations to Schools

School	Hi-Five Federal	Early Childhood Expansion (ESSER)	Pathway II Scholarship	Voluntary Pre-K	Community Ed Funds	Total Early Childhood
Anishinabe Academy Elementary	170,560	26,134		147,766		344,460
Bancroft Elementary	265,801	202,355	48,535			516,691
Bethune Elementary	329,732	39,188		147,770		516,690
Bryn Mawr Elementary	106,634	189,291	48,533			344,458
Cityview Elementary	20,232				151,998	172,230
Ella Baker PK-8	7,396	189,282			147,777	344,455
Emerson Elementary	126,473		48,528			175,001
Folwell Elementary	329,672	39,246		147,770		516,688
Green Central Elementary	173,622	195,297		147,771		516,690
Hall Academy Elementary		224,138			120,320	344,458
Hmong International Academy Elementary	283,239	19,003			42,220	344,462
Jenny Lind Elementary	269,800	26,125	48,533			344,458
Las Estrellas Elementary	380,068	88,084	48,537			516,689
Longfellow High	-		-			-
Loring Elementary	295,925		48,533			344,458
Lucy Laney Elementary	440,693			75,994		516,687
Lyndale Elementary	468,032	260,875	48,530			777,437
Marcy Elementary	3,069	292,862	48,528			344,459
Nellie Stone Johnson Elementary	453,453				151,994	605,447
Pillsbury Elementary	297,693		47,813			345,506
Pratt Elementary	126,466		48,534			175,000
Seward Elementary	135,535	163,162	48,533			347,230
Sullivan PK-8	46,179	163,174			135,106	344,459
Waite Park Elementary	9,059	163,171				172,230
Webster Elementary	126,465		48,535			175,000
Whittier Elementary	132,765	163,160	48,533			344,458
Total Early Childhood	4,998,563	2,444,547	630,205	667,071	749,415	9,489,801

Special School District #1
FY24 Budget Allocations

Integration Allocations to Schools

Row Labels	Racially Isolated	Magnet Schools	BARR Coordinator	Integration Aid	Total Integration
Andersen Middle		404,617			404,617
Anishinabe Academy Elementary	160,960				160,960
Anwatin Middle	52,350				52,350
Bethune Elementary	58,301	340,458			398,759
Bryn Mawr Elementary	74,580				74,580
Cityview Elementary	42,240				42,240
Ella Baker PK-8	128,039	608,642			736,681
Emerson Elementary		204,143			204,143
FAIR High		395,050			395,050
Folwell Elementary	79,860				79,860
Franklin Middle	57,862	321,267			379,129
Green Central Elementary		215,842			215,842
Hall Academy Elementary	44,660	390,492			435,152
Henry High	169,180		53,288	127,890	350,358
Heritage Academy High	15,080				15,080
Hmong International Academy Elementary	158,020				158,020
Jenny Lind Elementary	60,280				60,280
Las Estrellas Elementary	78,100	200,242			278,342
Lucy Laney Elementary	209,260			58,126	267,386
Marcy Elementary		340,207			340,207
Nellie Stone Johnson Elementary	44,440				44,440
North High	97,889				97,889
Olson Middle	69,957				69,957
Pratt Elementary	42,020				42,020
Roosevelt High		184,942			184,942
Seward Elementary		421,951			421,951
South High			53,288	85,260	138,548
Sullivan PK-8	233,040	369,440			602,480
Whittier Elementary	105,360				105,360
Total Integration	1,981,478	4,397,293	106,575	271,276	6,756,622

Special School District #1
FY24 Budget Allocations

Programming Allocations to Schools

School	Advanced Academics	Athletics	AVID	Academic Supports	Career & Tech Ed	Extended Learning	IB	School Within a School	Specialist MOA	Young Scholars	Other	Grand Total
Andersen Middle			127,890				446,300					574,190
Anishinabe Academy Elementary									49,994			49,994
Anthony Middle			85,260				444,300					529,560
Anwatin Middle							231,150	65,426				296,576
Bancroft Elementary							188,520					188,520
Bryn Mawr Elementary	53,288											53,288
Cityview Elementary									49,992			49,992
Edison High		124,586	149,205		106,575		264,150					644,516
Ella Baker PK-8				319,725								319,725
FAIR High	58,288				106,575							164,863
Franklin Middle			85,260									85,260
Hall Academy Elementary									49,994			49,994
Henry High		99,760	127,890		106,575		260,150	286,632				881,007
Heritage Academy High	58,288				53,288							111,576
Hiawatha Elementary									50,005			50,005
Hmong International Academy Elementary									50,000			50,000
Howe Elementary									49,994			49,994
Jenny Lind Elementary			21,315						50,000	53,288		124,603
Justice Page Middle			85,260				467,615					552,875
Lake Nokomis Wenonah Elementary									49,994			49,994
Longfellow High						442,161						442,161
Loring Elementary							190,520					190,520
Minneapolis Academy & Career Center					53,288							53,288
MPS Online 6-12	58,288				106,575							164,863
Nellie Stone Johnson Elementary									49,781	53,288		103,069
North High	116,575	104,808			106,575							327,958
Northeast Middle			106,575				337,725					444,300
Olson Middle			85,260				231,150					316,410
Pratt Elementary									50,005			50,005
Roosevelt High		125,196	191,835		106,575		262,150	325,930				1,011,686
Sanford Middle			106,575				444,300					550,875
South High	121,575	115,690	149,205		213,150							599,620
Southwest High		124,586	106,573		74,603		306,780	127,048				739,590
Stadium View											271,421	271,421
Sullivan PK-8				319,725								319,725
Transition Plus					63,945							63,945
Washburn High		113,506	127,890		106,575		262,150					610,121
Webster Elementary										53,287		53,287
Wellstone High	58,288		63,945		53,288			166,172			58,126	399,818
Whittier Elementary							188,520					188,520
Total Programming Allocations	524,588	808,132	1,619,939	639,450	1,257,587	442,161	4,525,481	971,208	499,759	159,862	329,547	11,777,712

Special School District #1
FY24 Budget Allocations

Grants, Q-Comp and Other Allocations to Schools

School	Enrollment	FRL %	Title I	Title I Family Involvement	Title II	State Grants	Private Grants	Q-Comp	Transp. Coord.	Funded Programs	Grand Total
Andersen Middle	979	71%	761,518	19,144				94,445	-		1,952,857
Anishinabe Academy Elementary	217	96%	277,471	6,975				43,223	11,085		395,042
Anthony Middle	739	22%						61,380			170,955
Anwatin Middle	323	81%	315,364	7,928				38,315			526,469
Armatage Elementary	353	19%						33,565	11,085	30,000	130,937
Bancroft Elementary	391	56%	195,231	6,299				36,815	11,362		627,719
Barton Elementary	472	33%						48,973	11,362		223,196
Bethune Elementary	246	89%	301,918	7,590				46,973	11,085		423,852
Bryn Mawr Elementary	347	86%	385,037	9,679				60,630	11,362		684,858
Burroughs Elementary	473	7%						34,565	11,364		102,216
Cityview Elementary	176	89%	216,354	5,439				44,223	11,362		333,664
Dowling Elementary	314	39%						31,315	11,362		154,252
Early Childhood Special Education	0	55%						68,630	11,362		84,992
Edison High	825	76%	827,519	20,803				99,195			1,754,827
Ella Baker PK-8	572	91%	666,175	16,747				115,760	11,362		1,781,219
Emerson Elementary	524	62%	298,082	9,618				60,130	11,085		1,346,091
FAIR High	345	60%	194,277	6,269				53,380			363,501
Field Elementary	284	15%						30,815	11,362		98,464
Folwell Elementary	333	87%	396,038	9,956				57,630	11,085		1,015,584
Franklin Middle	284	89%	312,919	7,866				44,975			475,335
Green Central Elementary	528	59%	332,369	10,724				63,380	11,362		1,442,297
Hale Elementary	317	15%						30,315	11,363		97,965
Hall Academy Elementary	200	92%	232,245	5,838				42,723	11,367		348,459
Harrison Education Center	28	93%						26,065	11,362		40,427
Henry High	800	80%	837,303	21,049		161,920		110,353			1,724,787
Heritage Academy High	107	96%	123,456	3,104				28,815			433,812
Hiawatha Elementary	219	25%						28,815	11,085		96,187
Hmong International Academy Elementary	195	93%	266,470	6,699				41,644	11,085		547,048
Howe Elementary	229	34%						28,815	11,085		149,474
Jenny Lind Elementary	218	86%	260,358	6,545				43,973	11,362		485,100
Justice Page Middle	912	32%						86,945			411,670
Kenny Elementary	302	9%						31,316	11,362		98,965
Kenwood Elementary	376	44%	159,993	5,162				33,565	11,362		372,945
Lake Harriet Lower Elementary	293	7%						30,315	11,362		97,964
Lake Harriet Upper Elementary	254	8%						29,815	11,362		97,465
Lake Nokomis Keewaydin Elementary	361	33%						32,565	11,085		99,938
Lake Nokomis Wenonah Elementary	149	26%						27,315	11,362		94,964
Las Estrellas Elementary	339	75%	308,030	7,744				67,787	11,362		1,095,659
Longfellow High	63	100%	68,451	1,721				15,908			197,654
Loring Elementary	296	69%	192,366	6,207				34,555	11,085		353,788
Lucy Laney Elementary	312	89%	367,924	9,249				49,973	11,362		548,083
Lyndale Elementary	355	74%	323,920	8,143				49,473	11,085		1,040,070
Marcy Elementary	411	72%	424,152	10,663				50,223	11,362		717,549
Minneapolis Academy & Career Center	62	81%	61,117	1,536				12,658			78,311
MPS Metro DT	0	78%							-		-
MPS Metro HA	0	61%	1,005,238					15,658	11,340		1,035,235
MPS Online 6-12	184	78%	305,585	7,682				32,565			457,407
MPS Online K-5	277	87%	128,346	3,226				17,159			207,018
Nellie Stone Johnson Elementary	183	96%	234,689	5,900			160,000	43,223	11,110		617,784
North High	525	83%	492,603	12,384				75,787			690,349
Northeast Middle	498	65%	311,415	10,048				60,630			706,818
Northrop Elementary	401	20%						32,065	11,085		99,438
Olson Middle	352	86%	380,148	9,557				59,130			613,696
Pillsbury Elementary	359	73%	331,254	8,327				60,130	11,085		788,809
Pratt Elementary	215	77%	190,685	4,794				43,223	11,362		524,500

Special School District #1
FY24 Budget Allocations

Grants, Q-Comp and Other Allocations to Schools

School	Enrollment	FRL %	Title I	Title I Family Involvement	Title II	State Grants	Private Grants	Q-Comp	Transp. Coord.	Funded Programs	Grand Total
River Bend Education Center	7	92%						44,973	11,085		59,058
Roosevelt High	1100	59%	583,784	18,836				106,274			1,307,057
Sanford Middle	716	38%						51,973			268,123
Seward Elementary	561	63%	359,984	11,615				63,380	11,362		884,642
South High	1290	66%	923,770	29,806	38,800	187,000		132,918			2,439,332
Southwest High	1265	29%						100,945			425,670
Stadium View	0	80%	147,627	1,106				4,250			155,983
Sullivan PK-8	586	86%	682,066	17,148				103,853	11,085		1,674,751
Transition Plus	248	73%						47,973			319,410
Waite Park Elementary	270	31%						29,815	11,362		150,752
Washburn High	1515	37%					38,367	111,602			847,706
Webster Elementary	216	69%	174,278	5,625				44,223	11,363		453,638
Wellstone High	163	72%	156,325	2,796				31,315			901,832
Whittier Elementary	368	88%	387,482	9,741				60,630	11,085		1,009,813
Windom Elementary	378	30%						31,315	11,362		152,252
Total ELL, Grants, Q-Comp & Overhead			15,901,337	397,290	38,800	348,920	198,367	3,507,247	506,584	30,000	40,107,681