

Finance Committee Meeting

Tuesday, March 5, 2024 4:00 PM

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

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

2) **Adoption of Agenda**

3) **Reports and Discussion**

3)a. Proposed 2024-2025 Budget Presentation

4) **Adjournment**



**Proposed FY25
Budget Overview**

**Board Finance
Committee Meeting**

March 5, 2024

Overview



Timeline	Budget	Impact
<p>Due to the extent of the reductions required to balance the budget, the process has taken longer than normal. The timeline for budget completion has been revised and updated.</p>	<p>Although we are projecting a small increase in revenue (due to enrollment increases above predicted levels), the budget gap remains historic. Both significant reductions and strategic use of the fund balance will be necessary to balance the fiscal year 2025 budget.</p>	<p>The budget team worked diligently to close the gap and minimize impact on schools and students. However, with the largest budget gap MPS has faced to date, the impact will be felt across the system.</p>

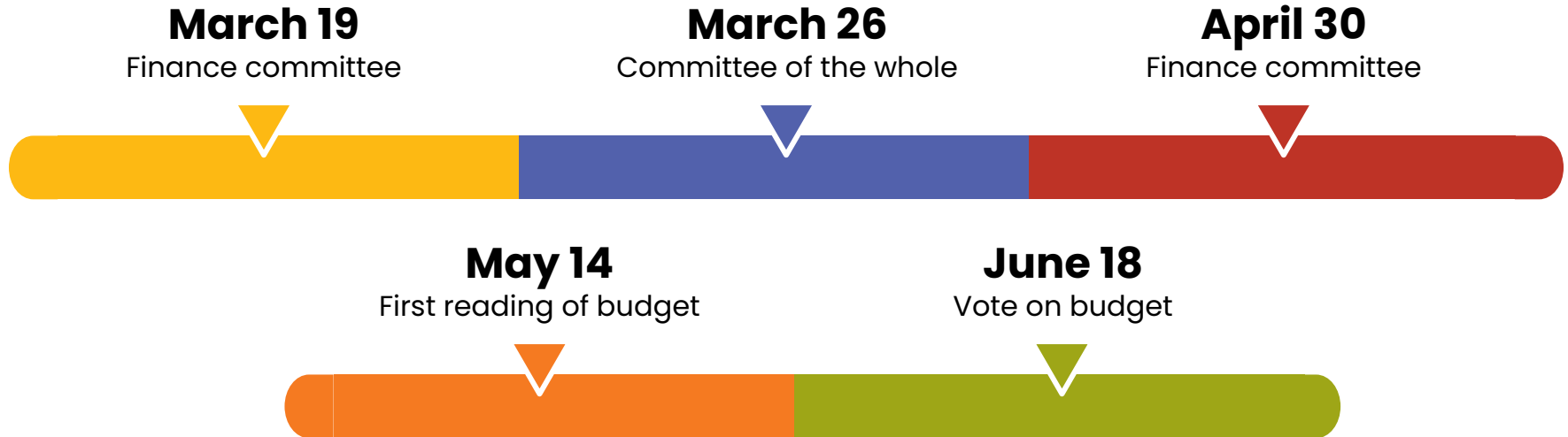
Today's Presentation



Scale	Goal	Thanks
<p>Due to the scale of the MPS budget and the level of proposed changes from current year, we don't expect to get through every piece today. We plan to focus more on schools today, and then departments on March 19.</p>	<p>Our goal for today is to provide an overview of the process and our proposed budget.</p>	<p>We appreciate the Finance Committee and School Board for your willingness to meet more often than prior years over the next few months so we can walk through the proposed budget.</p>

Future Board budget discussions and actions

We look forward to continuing to discuss the proposed budget with the Finance Committee and School Board on:



Public comments on the budget are expected at the March, April, May, and June business meetings

The Big Picture

Where we're at currently

Loss of funds	Multiple factors	Budget gap	Employee Contracts
Many school districts in the state and across the country are facing a budget shortfall from current year, primarily due to loss of federal COVID-19 relief funding expiring.	Several factors happening at once are impacting the budget including our annual budget season and negotiations with seven bargaining groups.	As of 3/1/2024, we are facing a minimum \$110 million budget gap (this figure includes current salary offers made to employee bargaining groups)	This gap does not take into account all contract settlements with our collective bargaining groups. Budgets may need to be reopened as contracts are settled.

How we got here

- **We've had ESSER (Federal COVID-19) funding for the last few years in order to respond to the pandemic** and those funds will not be available next year (total of \$259 million)
- Despite decreases in student enrollment over the past ten years, **proportionate changes in the operational structure of our district have not been made**
- **Recent historic new state education funding has helped** immensely, but it's not enough to both makeup for decades of underfunding *and* to cover increased costs of running MPS
- **The cost of nearly all expenses have increased**--salaries, benefits, utilities, transportation, food, and contracted services

FY25 Operating Revenue Estimates

	FY24 Budget	FY25 Budget	YOY Change
General Education Aid	\$293.9M	\$306.0M	+\$12.1M
Special Education Aid	\$93.2M	\$92.1M	-\$1.1M
Property Tax Levy	\$145.8M	\$143.2M	-\$2.7M
Federal Funds	\$50.5M	\$52.0M	+\$1.5M
Covid Relief Funds	\$92.4M	\$0.0M	-\$92.4M
Non-Federal Grants	\$2.8M	\$3.0M	+\$0.2M
Funded Programs	\$10.0M	\$10.0M	\$0.0M
Other Revenue	\$6.1M	\$6.1M	\$0.0M
Subtotal General Fund	\$694.7M	\$612.4M	-\$82.3M
Food Service	\$22.5M	\$21.9M	-\$0.6M
Community Education	\$36.0M	\$32.5M	-\$3.5M
Total Operating Revenue	\$753.2M	\$666.8M	-\$86.4M

Many of the decreases are driven by student enrollment. While we've revised our enrollment projections upward, we still predict an overall net decrease in students for SY25.

Budget Development Process Overview

Budget Approach: Guiding Values and Principles

We approached the budget development process by putting our vision, mission, commitment and values at the center

Vision	Mission	Commitment	We value
<p>All students – regardless of their background, zip code, and individual needs – will receive an anti-racist, holistic education that builds essential knowledge to prepare students for future success.</p>	<p>Minneapolis Public Schools exist to provide a high quality, anti-racist, culturally responsive education for every Minneapolis student.</p>	<p>To achieve our vision, we will intentionally focus and prioritize resources and actions to significantly improve the experiences and outcomes of Black students, Indigenous students, students of color and their families.</p>	<ul style="list-style-type: none">• Equity, representation, & anti-racism• Physical and emotional safety, and well-being• Relationships, trust and communication• Shared decision making and voice• Transparency and accountability• Evidence-based strategies

Budget Approach: Guiding Values and Principles

The four goals of the strategic plan were also prioritized throughout the process of building the proposed FY25 budget.

Goal 1

Academic Achievement



Every student achieves their full potential through equal access to programming that is academically rigorous and connects learning with student experiences.

Goal 2

Student Well-being



Every student's physical and mental well-being is addressed as an integral part of their education.

Goal 3

Effective Staff



School and central office staff approach all work centered on students and equity.

Goal 4

School and Building Climate



MPS is known by our community as welcoming, responsive, and connected.

FY25 Budget Considerations



Budget Development Process 101

1

The **budget team determines revenue estimates** so we know how much money is available

2

The **budget team estimates average salary and benefits costs** to use for calculating those expenses

3

School budget modeling (process outlined later in this presentation) **determines the amounts allocated directly to schools**

4

Department leaders build proposed budgets, including any obligations the district has, such as for debt service etc.

5

If the sum of the schools and department allocations is greater than the available revenue, reductions and/or additional revenue sources must be identified, as a **balanced budget is required by State law**

Overview of the FY25 budget development process

Phase 1	Phase 2
<p>In phase 1, there were four committees formed:</p> <ol style="list-style-type: none"><li data-bbox="131 478 678 525">1. Department Budgets<li data-bbox="131 539 552 586">2. School Budgets<li data-bbox="131 600 423 647">3. Contracts<li data-bbox="131 661 598 708">4. Communications	<p>In phase 2, Committee recommendations were brought to the cabinet in order to collectively create a balanced budget to present to the School Board.</p>

The **cabinet team has been meeting daily** for the past three weeks to make recommended changes and reductions in school and department budgets in order to finalize proposed allocations.

School and Department Allocations 101

For the purposes of the budget, we use **two categories for allocation types: schools and departments**

School allocations

School allocations are those funds that a principal builds into their school budgets with the advisement of the instructional leadership team and site council

Department allocations

Department allocations include funding for central office functions as well as funds for several school-based activities and positions

The next slide shows some examples of the types of activities that are funded in each allocation type

School and Department Allocations Overview Examples

School Direct Allocations Activities	Department Allocations that Fund Direct School Activities
<ul style="list-style-type: none">• Classroom Teachers• Education Support Professionals• Principals/Assistant Principals• Certain Special Education Staff• English Learner Staff• Clerical/Front Office Staff• Library Media Specialists• Advanced Learner Supports (K-8)• Social Workers and Counselors	<ul style="list-style-type: none">• Custodians• Curriculum and materials• Food Service• Transportation• Nursing• AVID teachers• Athletics• OBSA Kings and Queens staff• Student technology and online learning subscriptions• Some Special Education related service staff

Department Allocations Overview

Examples of Central Office Services and/or Functions Funded by Department Allocations

- Academic content experts
- School Board
- Human Resources, Operations, Finance, Information Technology, Communications department staff
- Utilities, insurance, debt service payments, pension contributions
- Superintendent and district leadership
- School and student support services, Research/Evaluation/Assessment staff
- Equity, Engagement, and other school support programming staff
- Legal services
- Construction and maintenance staffing and costs
- Community Education

Note: Many of the central office functions funded by department allocations provide support to students, staff and families.

“Budget Tie-Out” (BTO) Timeline

March 1

Principals received their budget allocations

2 weeks

School and department leaders will be spending the next two weeks engaging with their communities regarding how to best use any discretionary funds they have in their budgets



March 5-6

Departments leaders receive their budgets

March 15

The Human Resources and Finance teams will be providing school and department leaders with daily support as they work to tie out their budgets prior to the deadline, March 15.

School Allocations Methodology

Components of School Allocations

Predictable staffing	Overview in following slides; details in appendix
Other allocations	Compensatory education funding, Title I funding, special programming
Special Education staffing	Resource/SERT program allocation is 1 FTE for 19 students. Citywide program allocation is 1 teacher, .2 prep provider, .2 social work, 2 paraprofessionals for 10 students.
English Learner staffing	Weighted formula includes staffing ratio that takes into consideration the language level of English Learners at the site
High 5 (Preschool)	Each classroom consists of 1 Teacher, 0.2 Specialist prep and 1 Associate Educator. Number of classrooms and locations are based on State Scholarship, Voluntary Pre K and Title eligibility.
IB/College Credit Programs	Site Coordinator and Training dollars are allocated to each high school site to support college credit programming. IB coordination and training is also allocated to PYP and MYP middle schools.

Predictable Staffing School Tiers

Predictable staffing ensures that each and every school has sufficient supports to operate the building and serve the schools' students and families

Tiers	Elementary	Middle School	High School
Small	249 and below	399 and below	499 and below
Medium	250-649	400-759	500-999
Large	650+	800+	1000+

Schools receive different allocations of resources based on their school type and size

Predictable Staffing Positions and Funding

The following positions and funding allocations are partially or fully funded by predictable staffing

Funded by Predictable Staffing Allocations

- | | |
|--|--|
| <ul style="list-style-type: none">• Principal/AP• School Secretary• Health Service Assistant• Counselors• Security Monitor | <ul style="list-style-type: none">• Transportation coordinator (partial funding)• Principal discretionary funding• Social workers• Supplies |
|--|--|

NOTE: A full matrix of how each position/funding allocation is funded by school size can be found in the appendix

Schools Positions Funded and Provided By Central Office

Position	School Type	Requirement/Allocation
School nurses	All Schools	As determined by the Nursing/Health Services department
School psychologists	All Schools	As determined by Special Education
Custodians	All Schools	As determined by the Plant Operations department

Department Allocations Methodology

How Department Allocations are Determined

Analyze	Develop	Propose	Review and Align
Begin with analyzing required costs and restricted fund limitations	Department then leaders develop a proposed budget using a combination of current budget, what's needed to provide their services, and how to align with the strategic plan goals and school board priorities	Department leaders present their proposed budget to a budget committee	Senior leadership reviews the proposed department allocations and recommends any changes necessary to ensure alignment and to fit within available revenue

Review of Restricted, Enterprise, and Other Revenue

Restricted Funds

There are some funding sources that are restricted, which means they must be used for specific purposes, and some have supplanting provisions to consider

Examples (not exhaustive list)

Fund	FY25 Revenue/Aid Estimate*
Grants (including Federal Titles I, II, III and IV)	\$55,000,000
Q Comp	\$9,346,383
Special Education	\$92,129,927
Extended Learning	\$8,433,760
Achievement and Integration	\$12,440,822

*Some of these funding totals are not yet confirmed, as we are waiting to hear firm numbers from MDE on our allocations

Enterprise Funds

These funding sources generate revenue and receive some dedicated funding, but must be used to serve their specific purpose

Examples (not exhaustive list)

Fund	FY25 Revenue/Aid Estimate
Community Education	\$32,511,627
Food Service	\$21,921,000

Impact of Restricted, Enterprise, and Other Revenue

Budget limitations	Debt service revenue	Reductions
<p>When reviewing school district budgets, especially during times of budget challenges, it's important to note that not all funds are fully discretionary because of legal or other limitations.</p>	<p>It may be tempting to use what appears to be millions in additional debt service revenue from FY24 to FY25, but that funding can only be used to make debt service payments. It cannot be reallocated for other uses.</p>	<p>This also means several large funding areas are not available to absorb reductions, placing a greater share of the reduction burden on remaining areas.</p>

FY25 Proposed Budget

Proposed FY25 Budget Overview

- The proposed FY25 budget includes significant expense reductions in both central office departments and schools
- However, increases in the cost of expenses offset much of these reductions
- This again underscores the fact that trying to sustain and resource the number of schools we have makes it difficult to balance the budget given current revenue levels
- Therefore, we propose to utilize a significant amount of assigned fund balance in the FY25 budget as a bridge until we can increase revenue (tech levy increase of \$20 million) and transform the district to be operationally and fiscally sustainable
- Because the use of fund balance is a one-time bridge, changes must be made to be in effect for the 2025-26 school year/budget

Proposed FY25 Budget Overview

	<u>Fund 01</u>	<u>Fund 02</u>	<u>Fund 04</u>	<u>Total</u>	<u>Fund 06</u>	<u>Fund 07</u>	<u>Grand</u>
	<u>General</u>	<u>Food Svc</u>	<u>Comm. Ed</u>	<u>Operating</u>	<u>Capital</u>	<u>Debt Svc</u>	<u>Total</u>
Total Revenue	\$612.4M	\$21.9M	\$32.5M	\$666.9M	\$115.5M	\$99.4M	\$881.8M
Direct Allocations to Schools	\$362.3M	\$0.0M	\$2.9M	\$365.2M	\$0.0M	\$0.0M	\$363.2M
Departments & District Services	\$314.2M	\$26.3M	\$33.4M	\$373.9M	\$127.5M	\$99.4M	\$612.0M
Total Expenditures	\$676.4M	\$26.3M	\$36.3M	\$739.0M	\$127.5M	\$99.4M	\$977.1M
Operating Surplus/(Deficit)	(\$64.0M)	(\$4.3M)	(\$3.8M)	(\$72.2M)	(\$12.0M)	\$0.0M	(\$95.4M)
Other Sources/(Uses) of Funds							
Fund Transfers	(\$4.3M)	\$4.3M		\$0.0M			\$0.0M
Planned use of Assigned Fund Balance	\$55.0M			\$55.0M			\$55.0M
Allowance for Vacant Positions	\$12.5M			\$12.5M			\$12.5M
Other Sources/(Uses) of Funds	\$63.2M	\$4.3M	\$0.0M	\$67.5M	\$0.0M	\$0.0M	\$67.5M
Net Change in Fund Balance	(\$0.8M)	\$0.0M	(\$3.8M)	(\$4.7M)	(\$12.0M)	\$0.0M	(\$27.9M)

Proposed FY25 Budget: Key Expense Factors Examples

Even while trying to reduce expenses, there are increases that need to be factored in, some of which are out of our control:

INCREASES

Salaries and benefits on average 2%-5% including steps (prior to all employee contract settlements)

Transportation costs (in both service demand and contract and salary increases)

Special Education programming costs including tuition billing

Expenses to implement the READ Act

Utilities, insurance, technology software licensing

Providing supports to new-to-country students who are learning English

Examples of Strategic Investments in the Proposed Budget

- Additional English Learner (EL) teachers to support increase in needed EL services
- Continue funding Library Media Specialists at FY24 levels
- Fund scaled back intervention triad model supporting Title I sites
- Continue comprehensive support for students experiencing homelessness
- Retain EMSS team to support safe and secure schools
- READ Act Investments

This is not an exhaustive list, but rather select examples to highlight recent investment areas. There are many other elements of the proposed budget that are being sustained.

Examples of Significant Reductions

Central office department staffing and services

(reductions
to be outlined
on March 19)

School-based allocation reductions:

- Reduction of district-wide intervention model
- 50% reduction of district funding for AVID positions
- Reduction of all district funding of 5th grade instrumental music positions
- Reduction of all district funding of K-5 Literacy and Math TOSAs
- Reduction of eight High 5 classrooms
- Reduction of all district funding of World Language Teachers in PYP (K-5) and MYP (6-8) sites
- Magnet content lead and coordinator funding has been reduced, but there will continue to be support for magnets through central office
- Reduction of some assistant principal positions

School Allocations Overview

- 20% of school-generated compensatory education revenue is being reallocated to fund part of the expense to provide EL teachers, which are needed at a level above what we receive in dedicated state and federal EL funding support. So while this funding is not at the school's discretion as in prior years, it is showing up in school budgets for a specific purpose as allowable by MN law and supporting a critical and emerging student need.
- \$6.3 million, or approximately 30%, of Title I funding is being reallocated to fund intervention staff at Title schools.
- 49.6% of the year-over-year reduction in overall school allocations comes from the scaling back of the intervention program

School Allocations High-Level Analysis

- Direct allocations to schools are declining \$45.9M, or 11.21%.
- The largest reduction was the elimination of the Intervention Team allocation to every school, which was about \$29M and is reflected in the “programming” category.

Funding Type	School Budget Allocations		YOY Change	
	FY24	FY25	\$	%
Core	\$210.5M	\$211.5M	\$1.0M	0.48%
Sped	\$90.8M	\$95.1M	\$4.3M	4.78%
Programming	\$70.9M	\$36.9M	(\$34.0M)	-47.94%
Title, Grants & Early Childhood	\$25.8M	\$14.0M	(\$11.8M)	-45.72%
Other	\$11.1M	\$5.7M	(\$5.4M)	-48.77%
Grand Total	\$409.1M	\$363.3M	(\$45.9M)	-11.21%

School Allocations High-Level Analysis

- The pathway of schools taking the largest reductions are magnet schools. This reflects the reduction of discretionary allocations to provide enhanced magnet programming.
- The most impacted schools are those with a heavy presence of Intervention Teams, although some of these schools will receive services back with the held back Title I.

School Pathway	Per Pupil Allocations to Schools		Year-over-year Change	
	FY24	FY25	\$	%
Henry (Camden)	\$19,740	\$16,393	\$ (3,914)	-19.82%
Magnet	\$17,507	\$13,968	\$ (3,981)	-22.74%
North	\$17,301	\$15,287	\$ (2,502)	-14.46%
Edison	\$15,635	\$13,559	\$ (2,410)	-15.41%
South	\$14,986	\$13,289	\$ (2,025)	-13.51%
Roosevelt	\$10,625	\$9,544	\$ (1,081)	-10.17%
Washburn	\$9,820	\$9,083	\$ (823)	-8.38%
Southwest	\$9,094	\$8,331	\$ (764)	-8.40%
All Schools	\$15,042	\$13,084	\$ (2,206)	-14.67%

Department Allocations Overview



- Operating budget allocations to departments are heavily influenced by expense cost increases like transportation, utilities, insurance, and the cost of food
- As we prioritized the completion of school allocations, some final steps with department allocations are still being completed. More detailed information will be provided at the March 19 Finance Committee meeting
- For today, we will provide a high-level overview of department allocations.

Department Reductions Overview (Operating Funds Only)

Year-over-year changes are shown rolled-up by multiple departments as notifications to impacted staff are still in process. Department-level information will be shared in the coming weeks.

	FY24	FY25 Proposed	Change
School Board, Superintendent, and General Counsel	\$5.3M	\$4.6M	(\$0.8M)
HR, IT, Finance	\$64.8M	\$64.7M	(\$0.1M)
Engagement, Communications, Equity & School Climate, Strategic Initiatives	\$19.9M	\$15.7M	(\$4.2M)
Academics*, Schools, Student Support Services	\$125.6M	\$115.8M	(\$9.8M)
Special Education**	\$39.5M	\$44.3M	\$4.8M
Transportation**	\$63.3M	\$70.3M	\$7.0M
Operations and Facilities (plant ops, food service, utilities)**	\$76.4M	\$78.2M	\$1.9M

*Includes Community Education and Extended Learning

**These department expenses directly serve students and operate schools

How we propose to close the budget gap this year

Expense Reductions (net after increases)	\$47 million
Strategic Assigned Fund Balance Use	\$55 million*
Allowance for Vacant Positions	\$13 million**
Total	\$115 million

*The fund balance is like a savings account--once it is used, it's gone.

**The amount assumed for vacancy in the current year budget was \$27 million, but we anticipate lower vacancy rates in FY 25

Strategic Fund Balance Use Explanation

- Use of assigned fund balance:
 - Class Size Referendum – Referendum proceeds that were unused (usually due to vacant positions) in prior years.
 - Capital Projects Referendum – Proceeds from the “Tech Levy” that have accrued over several years.
 - Curriculum Adoption Funds – Funds that have been designated for the purpose of purchasing textbooks and adopting curriculum.
 - Operating Capital – Unused operating capital aid from prior years.
- The use of these funds will completely or nearly completely exhaust these fund balances.

Position Vacancy Assumption Allowance Explanation

- In any given year, some funded positions remain vacant throughout the school year
- Pre-pandemic MPS typically had approximately 5% of positions vacant
- In the current school year, MPS has included the assumption that 5% of positions would remain vacant. We are currently at 8% as of February 26, 2024.
- For the 2024-25 school year, we are including the assumption that 2.5% of funded positions will remain vacant.

Achievement and Integration

Achievement and Integration Overview

- Any changes to the Achievement and Integration (A&I) budget must be submitted to the state by March 15 each year, so this update is being provided now on this funding source specifically
- In alignment with the overall proposed FY25 budget, we are making a few adjustments to the A&I budget
- The following slides provide background on A&I and the plan for modifications

Achievement and Integration Overview

124D.861 ACHIEVEMENT AND INTEGRATION FOR MINNESOTA.

Subdivision 1. **Program to close the academic achievement and opportunity gap; revenue uses.**

(a) The "Achievement and Integration for Minnesota" program is established to pursue racial and economic integration and increase student academic achievement, create equitable educational opportunities, and reduce academic disparities based on students' diverse racial, ethnic, and economic backgrounds in Minnesota public schools.



Funding Requirements

ALLOWABLE FUNDING USES

- Strategies directly in the approved Achievement and Integration Plan
- Types of programs approved in statute include:
 - Integrated learning environments
 - Family engagement initiatives
 - Rigorous career and college programs
 - Professional development
 - Recruitment and retention of diverse staff
 - Equitable access to effective and diverse teachers
- 80% direct student services, >no more than 20% professional development, >10% admin

Funding Requirements

UNALLOWABLE FUNDING USES

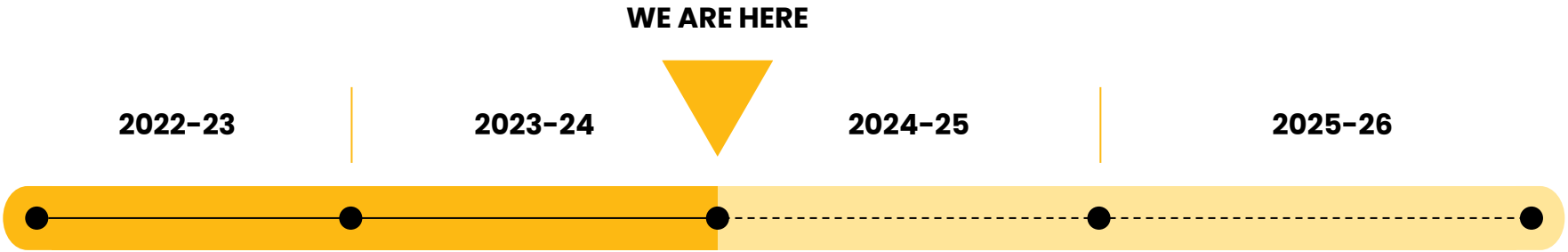
Ongoing technology costs

Staffing that MPS is already obligated to provide.



English Learner, Special Education, American Indian Education, Programs already funded in another way

Plan Development Timeline



Plan Development Year	Year 1 of 2023-2026 A & I Plan	Year 2 of 2023-2026 A & I Plan	Year 3 and Comprehensive Needs Assessment
Achievement and Integration Plan developed based on Comprehensive Needs Assessment	Funding adjustments can be made in support of the plan goals	Funding adjustments can be made in support of the plan goals	Evaluation of programs and needs assessment conducted to develop next plan

2024-2025 A&I Allocation

Plan funding from MDE: \$12,440,900.16



GOAL 1	GOAL 2	GOAL 3	GOAL 4	GOAL 5	GOAL 6
Magnet Schools	Reducing disparities in academic achievement	College and Career Readiness CTE/Higher ED	Student Equity & Voice	Equity and Climate - System Support, Change & Practices	Racially Identifiable Schools (RIS)

50 Many of these allocations will directly support schools even if they are not in the school allocations.

Next School Year Adjustments

District Goal #1: Magnet Schools: Moving to Centralized positions to continue the magnet theme development and include Anti-Racist/SEL Logic Model Training

District Goal #2: Reducing disparities in academic achievement: Prioritize K-8 RIS sites support: Increase teacher and ESP training opportunities in literacy, math and equity

District Goal #3: College and Career Readiness: Adding CTE exposure for ALL K-8, college/career mentorship including summer

District Goal #4: Student Equity and Voice: No change

District Goal #5: Equity and Climate: System Support, Change & Practices: No change

District Goal #6: Racially Identifiable Schools (RIS): Schools choose 1 FTE based on area of need. (Core Teacher, Family Engagement, Language Development)

What's Next?

FY25 Budget Next Steps

March 26

Budget recommendations presented to the full School Board.

Further processing can happen on 3/19, 3/26 and 4/30

April–June

Interview & Select

May 14

First reading of the budget

June

Final approval of the budget at the board meeting



Additional steps

Settle contracts with our collective bargaining groups and adjust the budget accordingly

Additional cost of settled contracts will require additional reductions and/or unassigned fund balance use, which may impact the districts credit ratings and consequently the amount we pay to borrow

FY25 Budget Next Steps

March 26	The final budget recommendations will be presented to the full Board of Education on March 26 Approve this budget: Further processing can happen 3/19, 3/26 and 4/30
April/June	Interview & Select (April through early June)
May 14	First reading of the budget on May 14
Approvals	Final approval of the budget at the June board meeting
Contracts	Settle contracts with our collective bargaining groups and adjust the budget accordingly, as necessary
Revisions	Additional cost of settled contracts will require additional reductions and/or unassigned fund balance use, which may impact the districts credit ratings and consequently the amount we pay to borrow

Looking to the Future (beyond FY25)

INCREASE & TRANSFORM

Increase revenue through voter approval of tech levy increase

Increase student enrollment

Continue to advocate for increased state and federal education funding

Make adjustments to how we are operating in order to have more resources to meet the goals in our strategic plan.

Questions?

Appendix

Predictable Staffing

Position	School Type	School Tier	Requirement/Allocation
Principal	Allocations based on size of school. Allocations are made directly to sites.		
School Secretary	Elementary	All	Secretary
	Middle	All	Secretary
	High	Small	Secretary
		Medium	Senior Secretary
		Large	Senior Secretary
Health Service Assistant	All Schools	All Schools	32.5 hours

Predictable Staffing

Position	School Type	School Tier	Requirement/Allocation
Counselors	Elementary		No requirement
	Middle	Small	0.5 FTE
		Medium	1.0 FTE
		Large	1.5 FTE
	High	Small	1.0 FTE
		Medium	2.0 FTE
		Large	3.0 FTE

Predictable Staffing

Position	School Type	School Tier	Requirement/Allocation
Security Monitor	Middle		Based on safe & welcoming entrances
	High	Small	1.0 FTE (exception Stadium View, Online, and MAAC)
		Medium	1.0 FTE
		Large	1.0 FTE
Transportation Coordinator	Elementary & Middle School	.20 FTE per School	
Principal Discretionary	All Schools	Based on 5 AE hours for every 100 students	

Predictable Staffing

Position	School Type	School Tier	Requirement/Allocation
Social Worker	Elementary	Small & Medium	1.0 FTE
		Large	1.5 FTE
	Middle	Small & Medium	1.0 FTE
		Large	1.5 FTE
	High	Small	1.0 FTE
		Medium	2.0 FTE
		Large	3.0 FTE
Supplies			\$50/student

SPECIAL SCHOOL DISTRICT NO 1
FISCAL YEAR 24-25 BUDGET ALLOCATIONS TO SCHOOLS

All Schools Summary

School	Associate	Type	K-12 Enrollment	Funded Rooms	Funded Preps	Proj. ELL Students	Funded ELL Teachers	Fund 01 Funding	Funding Per Pupil
Anishinabe Academy Elementary	Cavender	ELEM	195	6.8	1.4	11	0.5	\$3,117,419	\$15,987
Armatage Elementary	Cavender	ELEM	398	13.9	2.8	16	0.5	\$3,720,235	\$9,347
Bancroft Elementary	Cox	ELEM	447	15.6	3.1	124	4.5	\$4,989,047	\$11,161
Barton Elementary	Cavender	ELEM	488	17	3.4	50	1.5	\$4,573,057	\$9,371
Bethune Elementary	Abdullah	ELEM	216	7.5	1.5	17	0.5	\$3,680,827	\$17,041
Bryn Mawr Elementary	Cox	ELEM	363	12.7	2.5	87	3.0	\$6,271,484	\$17,277
Burroughs Elementary	Cavender	ELEM	492	17.1	3.4	6	0.5	\$3,883,717	\$7,894
Cityview Elementary	Cavender	ELEM	191	6.7	1.3	27	1.0	\$4,343,112	\$22,739
Dowling Elementary	Cox	ELEM	380	13.3	2.7	38	2.0	\$3,912,899	\$10,297
Ella Baker PK-8	Abdullah	K-8	529	17.1	3.4	226	7.5	\$7,691,783	\$14,540
Emerson Elementary	Abdullah	ELEM	512	17.8	3.6	242	8.0	\$5,454,614	\$10,654
Field Elementary	Cavender	ELEM	293	9.7	1.9	12	0.5	\$2,489,766	\$8,497
Folwell Elementary	Abdullah	ELEM	390	13.6	2.7	207	7.5	\$6,997,812	\$17,943
Green Central Elementary	Abdullah	ELEM	536	18.7	3.7	267	9.0	\$5,797,130	\$10,816
Hale Elementary	Cavender	ELEM	328	12	2.4	9	0.5	\$2,625,438	\$8,004
Hall Academy Elementary	Abdullah	ELEM	195	6.8	1.4	13	0.5	\$3,914,681	\$20,075
Hiawatha Elementary	Cox	ELEM	192	7	1.4	21	0.5	\$1,892,743	\$9,858
Hmong International Academy Elementary	Cox	ELEM	227	7.9	1.6	86	2.5	\$4,053,907	\$17,859
Howe Elementary	Cox	ELEM	240	7.9	1.6	24	1.0	\$2,362,770	\$9,845
Jenny Lind Elementary	Cox	ELEM	261	9.1	1.8	52	1.5	\$3,933,993	\$15,073
Kenny Elementary	Cavender	ELEM	320	11.1	2.2	12	0.5	\$2,612,976	\$8,166
Kenwood Elementary	Cavender	ELEM	339	11.8	2.4	54	1.5	\$3,524,590	\$10,397
Lake Harriet Lower Elementary	Cavender	ELEM	306	11.2	2.2	7	0.5	\$2,565,122	\$8,383
Lake Harriet Upper Elementary	Cavender	ELEM	290	9.6	1.9	11	0.5	\$2,512,783	\$8,665
Lake Nokomis Keewaydin Elementary	Cox	ELEM	339	11.4	2.3	21	0.5	\$3,026,784	\$8,929
Lake Nokomis Wenonah Elementary	Cox	ELEM	162	6	1.2	8	0.5	\$2,050,780	\$12,659
Las Estrellas Elementary	Abdullah	ELEM	401	14.1	2.8	206	7.0	\$5,806,805	\$14,481
Loring Elementary	Cox	ELEM	291	10.1	2	35	1.0	\$3,717,026	\$12,773
Lucy Laney Elementary	Cavender	ELEM	349	12.1	2.4	26	1.0	\$5,376,355	\$15,405
Lyndale Elementary	Cox	ELEM	406	14.1	2.8	190	7.5	\$5,736,216	\$14,129
Marcy Elementary	Abdullah	ELEM	411	14.2	2.8	70	2.0	\$5,512,236	\$13,412
Nellie Stone Johnson Elementary	Cavender	ELEM	255	8.9	1.8	75	2.5	\$4,207,131	\$16,499
Northrop Elementary	Cox	ELEM	387	13.4	2.7	26	1.0	\$3,186,229	\$8,233
Pillsbury Elementary	Cavender	ELEM	375	13.1	2.6	101	3.5	\$5,518,079	\$14,715
Pratt Elementary	Cox	ELEM	190	6.6	1.3	85	3.0	\$3,354,434	\$17,655
Seward Elementary	Abdullah	ELEM	586	20.1	4	102	3.0	\$6,054,671	\$10,332
Sullivan PK-8	Abdullah	K-8	573	18.5	3.7	220	8.5	\$8,918,094	\$15,564
Waite Park Elementary	Cavender	ELEM	280	9.8	2	23	1.0	\$2,497,706	\$8,920
Webster Elementary	Cavender	ELEM	232	8	1.6	60	2.0	\$3,943,337	\$16,997
Whittier Elementary	Cox	ELEM	426	14.7	2.9	205	7.0	\$6,188,091	\$14,526
Windom Elementary	Cavender	ELEM	367	12.7	2.5	41	1.0	\$3,046,066	\$8,300
Elementary Total			14158	489.7	97.7	3113	108.0	\$175,061,947	\$12,365
Andersen Middle	Abdullah	MS	1024	29.2	5.8	425	14.0	\$12,217,523	\$11,931
Anthony Middle	Abdullah	MS	725	20.7	4.1	39	1.0	\$5,511,340	\$7,602
Anwatin Middle	Abdullah	MS	269	7.7	1.5	87	3.0	\$4,718,833	\$17,542
Franklin Middle	Abdullah	MS	275	7.9	1.6	17	1.0	\$3,977,197	\$14,463
Justice Page Middle	Abdullah	MS	942	26.9	5.4	116	4.0	\$7,614,930	\$8,084
Olson Middle	Abdullah	MS	330	9.5	1.9	66	4.0	\$5,914,118	\$17,922
Northeast Middle	Abdullah	MS	501	14.3	2.9	106	4.0	\$6,351,596	\$12,678
Sanford Middle	Abdullah	MS	714	20.4	4.1	59	2.0	\$6,529,142	\$9,144
Middle School Total			4780	136.6	27.3	915	33.0	\$52,834,679	\$11,053
Edison High	Walker	HS	840	21.6	4.3	210	7.5	\$10,388,368	\$12,367
FAIR High	Walker	HS	365	9.3	1.9	18	1.0	\$4,156,856	\$11,389
Henry High	Walker	HS	800	20.5	4.1	200	7.0	\$11,537,525	\$14,422
Heritage Academy High	Walker	HS	78	2.1	0.4	38	2.0	\$1,800,573	\$23,084
North High	Walker	HS	520	13.3	2.7	39	1.5	\$7,424,845	\$14,279
Roosevelt High	Walker	HS	1225	31.4	6.3	184	5.5	\$12,056,061	\$9,842
South High	Walker	HS	1135	29	5.8	345	11.5	\$14,239,377	\$12,546
Southwest High	Walker	HS	1195	30.6	6.1	68	3.0	\$10,030,035	\$8,393
Washburn High	Walker	HS	1535	39.4	7.9	243	7.0	\$13,011,756	\$8,477
Wellstone High	Walker	HS	424	10.8	2.2	360	13.0	\$2,787,322	\$6,574
High School Total			8117	208.0	41.7	1705	59.0	\$87,432,717	\$10,772
MPS Online 6-12			340	9	1.8	0	0.0	\$3,825,793	\$11,252
MPS Online K-5			93	3.2	0.6	52	1.5	\$1,933,679	\$20,792
Harrison Education Center			36	1	0.2	3	0.0	\$4,186,984	\$116,305
Transition Plus			260	6.7	1.3	81	3.5	\$9,316,960	\$35,834
River Bend Education Center			70	2.1	0.4	10	0.0	\$5,179,936	\$73,999
Stadium View			0	0	0	1	0.0	\$1,682,537	
Minneapolis Academy & Career Center			60	1.6	0.3	9	0.0	\$879,924	\$14,665
Longfellow High			63	1.7	0.3	21	1.0	\$1,746,010	\$27,714
Early Childhood Special Education			0	0	0	0	0.0	\$8,667,884	
MPS Metro HA			0	0	0	0	0.0	\$2,421,493	
Total Specialty Sites			922	25.3	4.9	177	6.0	\$39,841,199	\$43,212
TOTAL MPS OPERATED SITES			27977	859.6	171.6	5910	206.0	\$355,170,543	\$12,695

SPECIAL SCHOOL DISTRICT NO 1
FISCAL YEAR 24-25 BUDGET ALLOCATIONS TO SCHOOLS

Summary of FY25 Allocatrions

School	Core Allocations		K-12 Programs	Special Educ.	Title I	K-12 Other	K-12 Allocations	Early Childhood	Total FY25 Allocations
	Licensed	Non-Lic							
Anishinabe Academy Elementary	\$ 1,395,208	\$ 830,854	\$ 315,589	\$ 442,734	\$ 102,750	\$ 30,286	\$ 3,117,419	\$ 363,015	\$ 3,480,435
Armatage Elementary	2,127,457	226,157	136,261	1,206,132	-	24,228	3,720,235	-	3,720,235
Bancroft Elementary	2,530,331	575,986	695,844	1,044,044	106,500	36,343	4,989,047	363,015	5,352,062
Barton Elementary	2,692,776	343,073	272,657	1,228,210	-	36,343	4,573,057	-	4,573,057
Bethune Elementary	1,473,225	889,043	311,172	888,158	95,000	24,228	3,680,827	363,015	4,043,842
Bryn Mawr Elementary	2,361,343	1,091,287	690,677	1,921,106	146,500	60,571	6,271,484	181,508	6,452,992
Burroughs Elementary	2,749,907	182,026	170,360	757,196	-	24,228	3,883,717	-	3,883,717
Cityview Elementary	1,554,284	665,026	368,004	1,655,070	76,500	24,228	4,343,112	181,508	4,524,619
Dowling Elementary	2,075,639	313,488	306,756	1,192,788	-	24,228	3,912,899	-	3,912,899
Ella Baker PK-8	3,202,145	1,793,852	1,045,565	1,335,651	229,750	84,799	7,691,783	363,015	8,054,798
Emerson Elementary	2,887,352	822,995	1,011,466	541,177	136,500	54,514	5,454,614	-	5,454,614
Field Elementary	1,591,765	170,926	181,726	527,179	-	18,171	2,489,766	-	2,489,766
Folwell Elementary	2,620,875	1,457,741	1,168,061	1,493,679	209,000	48,457	6,997,812	363,015	7,360,828
Green Central Elementary	3,011,481	834,849	1,147,862	626,231	128,250	48,457	5,797,130	544,523	6,341,653
Hale Elementary	1,924,797	176,982	113,529	385,902	-	24,228	2,625,438	-	2,625,438
Hall Academy Elementary	1,503,019	748,900	311,172	1,228,361	99,000	24,228	3,914,681	363,015	4,277,696
Hiawatha Elementary	1,233,403	192,513	113,529	329,071	-	24,228	1,892,743	-	1,892,743
Hmong International Academy Elementar	1,532,991	777,951	599,746	1,029,434	83,500	30,286	4,053,907	363,015	4,416,922
Howe Elementary	1,358,432	225,741	227,192	527,178	-	24,228	2,362,770	-	2,362,770
Jenny Lind Elementary	1,758,156	769,244	486,083	799,418	84,750	36,343	3,933,993	181,508	4,115,501
Kenny Elementary	1,799,767	167,764	136,261	484,956	-	24,228	2,612,976	-	2,612,976
Kenwood Elementary	1,886,396	475,134	284,023	757,195	85,500	36,343	3,524,590	-	3,524,590
Lake Harriet Lower Elementary	1,818,971	158,192	113,529	450,202	-	24,228	2,565,122	-	2,565,122
Lake Harriet Upper Elementary	1,611,167	161,403	170,360	551,682	-	18,171	2,512,783	-	2,512,783
Lake Nokomis Keewaydin Elementary	1,837,720	279,504	170,360	714,973	-	24,228	3,026,784	-	3,026,784
Lake Nokomis Wenonah Elementary	1,340,866	192,312	113,529	385,902	-	18,171	2,050,780	-	2,050,780
Las Estrellas Elementary	2,703,945	949,287	988,734	965,019	139,250	60,571	5,806,805	728,850	6,535,655
Loring Elementary	1,632,353	602,147	313,389	1,044,043	88,750	36,343	3,717,026	181,508	3,898,533
Lucy Laney Elementary	2,373,935	1,147,886	368,004	1,277,574	160,500	48,457	5,376,355	363,015	5,739,370
Lyndale Elementary	2,735,005	901,197	931,902	987,213	138,500	42,400	5,736,216	793,698	6,529,914
Marcy Elementary	2,707,474	1,061,398	306,756	1,242,152	146,000	48,457	5,512,236	181,508	5,693,743
Nellie Stone Johnson Elementary	1,692,395	850,548	538,498	987,212	114,250	24,228	4,207,131	363,015	4,570,147
Northrop Elementary	2,114,219	222,401	193,093	626,231	-	30,286	3,186,229	-	3,186,229
Pillsbury Elementary	2,354,783	871,735	477,250	1,645,355	120,500	48,457	5,518,079	363,015	5,881,095
Pratt Elementary	1,318,200	583,174	595,330	757,195	70,250	30,286	3,354,434	184,327	3,538,761
Seward Elementary	3,150,412	1,050,106	454,518	1,199,929	151,250	48,457	6,054,671	365,835	6,420,506
Sullivan PK-8	3,478,229	1,863,228	1,181,961	2,076,990	245,000	72,685	8,918,994	363,015	9,281,109
Waite Park Elementary	1,660,616	231,678	227,192	353,992	-	24,228	2,497,706	-	2,497,706
Webster Elementary	1,328,287	602,689	329,488	1,557,280	89,250	36,343	3,943,337	184,327	4,127,664
Whittier Elementary	2,803,008	1,231,640	1,070,931	856,248	171,750	54,514	6,188,091	363,015	6,551,106
Windom Elementary	2,023,564	320,225	193,093	484,956	-	24,228	3,046,066	-	3,046,066
Elementary Total	\$ 85,955,899	\$ 27,012,283	\$ 18,831,446	\$ 38,565,638	\$ 3,218,750	\$ 1,477,932	\$ 175,061,947	\$ 8,065,280	\$ 183,127,228
Andersen Middle	\$ 5,169,738	\$ 2,024,310	\$ 1,916,038	\$ 2,681,138	\$ 341,500	\$ 84,799	\$ 12,217,523	\$ -	\$ 12,217,523
Anthony Middle	3,391,280	384,239	457,151	1,242,327	-	36,343	5,511,340	-	5,511,340
Anwatin Middle	1,641,420	899,514	661,745	1,304,603	108,750	102,801	4,718,833	-	4,718,833
Franklin Middle	1,667,970	969,145	374,953	808,536	120,250	36,343	3,977,197	-	3,977,197
Justice Page Middle	4,427,367	658,674	824,873	1,631,332	-	72,685	7,614,930	-	7,614,930
Olson Middle	1,950,761	1,074,847	843,605	1,885,813	122,750	36,343	5,914,118	-	5,914,118
Northeast Middle	2,495,540	1,010,925	775,408	1,858,767	162,500	48,457	6,351,596	-	6,351,596
Sanford Middle	3,321,791	658,432	570,814	1,929,649	-	48,457	6,529,142	-	6,529,142
Middle School Total	\$ 24,065,866	\$ 7,680,087	\$ 6,424,587	\$ 13,342,163	\$ 855,750	\$ 466,227	\$ 52,834,679	\$ -	\$ 52,834,679
Edison High	\$ 4,686,107	\$ 2,097,974	\$ 1,392,364	\$ 1,852,487	\$ 286,750	\$ 72,685	\$ 10,388,368	\$ -	\$ 10,388,368
FAIR High	2,122,958	702,489	229,192	961,375	104,500	36,343	4,156,856	-	4,156,856
Henry High	4,503,957	2,236,076	1,584,841	2,619,674	310,250	282,727	11,537,525	-	11,537,525
Heritage Academy High	756,733	477,570	456,518	56,832	34,750	18,171	1,800,573	-	1,800,573
North High	3,132,229	1,479,755	575,440	1,896,584	164,500	176,337	7,424,845	-	7,424,845
Roosevelt High	6,343,483	1,566,632	1,186,710	2,259,998	274,750	424,489	12,056,061	-	12,056,061
South High	5,928,844	2,534,941	1,817,274	3,467,040	382,250	109,028	14,239,377	-	14,239,377
Southwest High	6,233,841	780,298	948,966	1,994,245	-	72,685	10,030,035	-	10,030,035
Washburn High	7,670,231	1,172,891	1,355,908	2,721,870	-	90,857	13,011,756	-	13,011,756
Wellstone High	1,422,175	395,249	854,338	56,832	34,500	24,228	2,787,322	-	2,787,322
High School Total	\$ 42,800,558	\$ 13,443,876	\$ 10,401,550	\$ 17,886,935	\$ 1,592,250	\$ 1,307,549	\$ 87,432,717	\$ -	\$ 87,432,717
MPS Online 6-12	\$ 1,626,955	\$ 762,107	\$ 116,529	\$ 1,178,224	\$ 117,750	\$ 24,228	\$ 3,825,793	\$ -	\$ 3,825,793
MPS Online K-5	695,691	389,885	249,924	564,065	22,000	12,114	1,933,679	-	1,933,679
Harrison Education Center	666,162	257,882	56,697	2,871,322	16,750	318,171	4,186,984	-	4,186,984
Transition Plus	1,497,094	624,842	454,518	6,704,164	-	36,343	9,316,960	-	9,316,960
River Bend Education Center	756,882	331,551	56,697	3,833,077	27,500	174,228	5,179,936	-	5,179,936
Stadium View	470,493	213,091	56,697	98,642	8,500	835,114	1,682,537	-	1,682,537
Minneapolis Academy & Career Center	501,450	282,163	56,697	-	27,500	12,114	879,924	-	879,924
Longfellow High	709,519	332,708	170,360	102,195	27,750	403,478	1,746,010	27,713	1,773,723
Early Childhood Special Education	-	5,000	-	8,614,427	-	48,457	8,667,884	-	8,667,884
MPS Metro HA	259,927	207,989	56,697	1,330,526	9,250	557,103	2,421,493	-	2,421,493
Total Specialty Sites	\$ 7,184,174	\$ 3,407,217	\$ 1,274,815	\$ 25,296,642	\$ 257,000	\$ 2,421,352	\$ 39,841,199	\$ 27,713	\$ 39,868,912
TOTAL MPS OPERATED SITES	\$ 160,006,497	\$ 51,543,462	\$ 36,932,398	\$ 95,091,376	\$ 5,923,750	\$ 5,673,060	\$ 355,170,543	\$ 8,092,993	\$ 363,263,536

SPECIAL SCHOOL DISTRICT NO 1
FISCAL YEAR 24-25 BUDGET ALLOCATIONS TO SCHOOLS

Core Allocations for Licensed Staff

School	Principal	Assistant Principal	Classrm Tchrs (General)	Classrm Tchrs (Referendum)	Classrm Tchrs (Ref Fund Bal)	Counselors	Social Wkr (General Ed)	Total Core Licensed
Anishinabe Academy Elementary	\$ 210,020	\$ -	\$ 407,729	\$ 473,137	\$ 210,299	\$ -	\$ 94,023	\$ 1,395,208
Armatage Elementary	194,026	-	500,396	967,669	430,108	-	35,259	2,127,457
Bancroft Elementary	201,864	155,958	554,580	1,087,533	483,385	-	47,012	2,530,331
Barton Elementary	182,834	155,958	604,518	1,186,731	527,476	-	35,259	2,692,776
Bethune Elementary	210,020	-	459,007	524,194	232,993	-	47,012	1,473,225
Bryn Mawr Elementary	210,020	-	781,039	883,545	392,716	-	94,023	2,361,343
Burroughs Elementary	190,221	159,077	600,782	1,197,186	532,123	-	70,517	2,749,907
Cityview Elementary	210,020	159,077	419,319	465,113	206,733	-	94,023	1,554,284
Dowling Elementary	210,020	-	485,804	922,689	410,115	-	47,012	2,075,639
Ella Baker PK-8	210,020	159,077	870,766	1,285,686	571,459	58,126	47,012	3,202,145
Emerson Elementary	201,864	159,077	633,542	1,245,326	553,520	-	94,023	2,887,352
Field Elementary	179,251	-	289,826	712,136	316,529	-	94,023	1,591,765
Folwell Elementary	201,864	155,958	857,763	948,461	421,570	-	35,259	2,620,875
Green Central Elementary	205,902	165,505	663,970	1,302,949	579,132	-	94,023	3,011,481
Hale Elementary	194,026	-	484,109	797,962	354,677	-	94,023	1,924,797
Hall Academy Elementary	197,906	155,958	430,813	472,893	210,191	-	35,259	1,503,019
Hiawatha Elementary	93,245	91,365	280,816	466,572	207,381	-	94,023	1,233,403
Hmong International Academy Elementary	190,221	-	497,480	552,641	245,637	-	47,012	1,532,991
Howe Elementary	93,245	91,365	237,972	582,789	259,037	-	94,023	1,358,432
Jenny Lind Elementary	210,020	-	562,040	633,847	281,731	-	70,517	1,758,156
Kenny Elementary	194,026	-	388,931	777,296	345,491	-	94,023	1,799,767
Kenwood Elementary	201,864	-	424,851	823,248	365,916	-	70,517	1,886,396
Lake Harriet Lower Elementary	201,864	-	449,466	743,257	330,361	-	94,023	1,818,971
Lake Harriet Upper Elementary	210,020	-	288,644	705,085	313,395	-	94,023	1,611,167
Lake Nokomis Keewaydin Elementary	210,020	-	368,020	823,248	365,916	-	70,517	1,837,720
Lake Nokomis Wenonah Elementary	428,469	-	249,430	393,875	175,069	-	94,023	1,340,866
Las Estrellas Elementary	201,864	159,077	888,383	974,476	433,133	-	47,012	2,703,945
Loring Elementary	210,020	-	355,086	706,301	313,935	-	47,012	1,632,353
Lucy Laney Elementary	201,864	159,077	750,994	849,263	377,479	-	35,259	2,373,935
Lyndale Elementary	197,906	182,728	880,433	887,849	439,077	-	47,012	2,735,005
Marcy Elementary	194,026	159,077	864,629	998,790	443,940	-	47,012	2,707,474
Nellie Stone Johnson Elementary	201,864	-	546,555	620,961	276,004	-	47,012	1,692,395
Northrop Elementary	190,221	-	472,586	939,708	417,680	-	94,023	2,114,219
Pillsbury Elementary	194,026	-	807,444	912,478	405,576	-	35,259	2,354,783
Pratt Elementary	179,251	-	401,503	461,709	205,220	-	70,517	1,318,200
Seward Elementary	201,864	162,259	680,192	1,425,488	633,598	-	47,012	3,150,412
Sullivan PK-8	210,020	172,189	930,793	1,393,637	619,441	58,126	94,023	3,478,229
Waite Park Elementary	201,864	-	357,863	680,772	302,588	-	117,529	1,660,616
Webster Elementary	201,864	-	275,678	564,554	250,932	-	35,259	1,328,287
Whittier Elementary	186,491	159,077	892,567	1,034,530	459,826	-	70,517	2,803,008
Windom Elementary	201,864	-	439,125	892,054	396,499	-	94,023	2,023,564
Elementary Total	\$ 8,217,874	\$ 2,761,856	\$ 22,335,447	\$ 34,417,641	\$ 15,297,887	\$ 116,251	\$ 2,808,943	\$ 85,955,899
Andersen Middle	\$ 214,165	\$ 360,159	\$ 768,371	\$ 2,489,680	\$ 1,106,608	\$ 183,744	\$ 47,012	\$ 5,169,738
Anthony Middle	214,165	188,765	274,398	1,761,497	782,947	122,496	47,012	3,391,280
Anwatin Middle	225,947	170,970	203,971	653,541	290,485	61,248	35,259	1,641,420
Franklin Middle	197,857	167,618	204,226	669,102	297,401	61,248	70,517	1,667,970
Justice Page Middle	201,812	335,237	364,766	2,289,096	1,017,453	183,744	35,259	4,427,367
Olson Middle	218,450	167,618	251,866	801,366	356,190	61,248	94,023	1,950,761
Northeast Middle	218,450	164,332	197,247	1,216,880	540,876	122,496	35,259	2,495,540
Sanford Middle	197,857	181,435	277,175	1,735,968	771,600	122,496	35,259	3,321,791
Middle School Total	\$ 1,688,702	\$ 1,736,136	\$ 2,542,020	\$ 11,617,130	\$ 5,163,560	\$ 918,720	\$ 399,599	\$ 24,065,866
Edison High	\$ 225,947	\$ 349,467	\$ 880,363	\$ 2,042,316	\$ 907,765	\$ 244,992	\$ 35,259	\$ 4,686,107
FAIR High	230,468	176,393	241,204	887,435	394,445	122,496	70,517	2,122,958
Henry High	212,916	339,089	850,348	1,945,063	864,538	244,992	47,012	4,503,957
Heritage Academy High	175,719	-	67,053	189,644	84,292	122,496	117,529	756,733
North High	230,468	187,189	549,316	1,264,291	561,950	244,992	94,023	3,132,229
Roosevelt High	212,916	531,488	835,367	2,978,377	1,323,823	367,488	94,023	6,343,483
South High	230,468	544,516	764,993	2,759,558	1,226,563	367,488	35,259	5,928,844
Southwest High	230,468	540,690	804,331	2,905,437	1,291,403	367,488	94,023	6,233,841
Washburn High	230,468	569,205	1,065,138	3,732,089	1,658,832	367,488	47,012	7,670,231
Wellstone High	204,648	-	232,958	515,442	229,103	122,496	117,529	1,422,175
High School Total	\$ 2,184,484	\$ 3,238,037	\$ 6,291,070	\$ 19,219,651	\$ 8,542,714	\$ 2,572,416	\$ 752,186	\$ 42,800,558
MPS Online 6-12	\$ 102,324	\$ -	\$ 283,539	\$ 826,652	\$ 367,429	\$ -	\$ 47,012	\$ 1,626,955
MPS Online K-5	102,324	-	197,990	224,898	99,962	-	70,517	695,691
Harrison Education Center	190,203	159,077	32,696	87,528	38,904	122,496	35,259	666,162
Transition Plus	212,916	-	178,045	632,145	280,975	122,496	70,517	1,497,094
River Bend Education Center	197,906	182,728	95,149	170,193	75,647	-	35,259	756,882
Stadium View	230,468	-	-	-	-	122,496	117,529	470,493
Minneapolis Academy & Career Center	-	-	50,705	145,880	64,840	122,496	117,529	501,450
Longfellow High	196,703	-	51,535	153,174	68,082	122,496	117,529	709,519
Early Childhood Special Education	-	-	-	-	-	-	-	-
MPS Metro HA	212,916	-	-	-	-	-	47,012	259,927
Total Specialty Sites	\$ 1,445,759	\$ 341,805	\$ 889,658	\$ 2,240,469	\$ 995,839	\$ 612,480	\$ 658,162	\$ 7,184,174
TOTAL MPS OPERATED SITES	\$ 13,536,819	\$ 8,077,833	\$ 32,058,196	\$ 67,494,891	\$ 30,000,000	\$ 4,219,867	\$ 4,618,890	\$ 160,006,497

SPECIAL SCHOOL DISTRICT NO 1
FISCAL YEAR 24-25 BUDGET ALLOCATIONS TO SCHOOLS

Core Allocations for Non-Licensed Expenditures

School	Comp Ed	Secretary	Office Asst	Health Svc Assistant	Transport Coordinator	Security Monitor	Trans-lation	Supplies	Principal Discretion	Total Core Non-Lic.
Anishinabe Academy Elementary	\$ 694,190	\$ 56,794	\$ -	\$ 45,071	\$ 8,354	\$ -	\$ 3,000	\$ 9,730	\$ 13,715	\$ 830,854
Armatage Elementary	64,987	56,794	-	45,071	8,354	-	3,000	19,900	28,051	226,157
Bancroft Elementary	406,877	56,794	-	45,071	8,354	-	5,000	22,365	31,525	575,986
Barton Elementary	171,048	56,794	-	45,071	8,354	-	3,000	24,405	34,401	343,073
Bethune Elementary	749,849	56,794	-	45,071	8,354	-	3,000	10,780	15,195	889,043
Bryn Mawr Elementary	932,286	56,794	-	45,071	8,354	-	5,000	18,170	25,612	1,091,287
Burroughs Elementary	9,483	56,794	-	45,071	8,354	-	3,000	24,620	34,704	182,026
Cityview Elementary	528,759	56,794	-	45,071	8,354	-	3,000	9,565	13,483	665,026
Dowling Elementary	152,547	56,794	-	45,071	8,354	-	5,000	18,975	26,747	313,488
Ella Baker PK-8	1,607,923	56,794	-	45,071	8,354	-	12,000	26,440	37,269	1,793,852
Emerson Elementary	643,066	56,794	-	45,071	8,354	-	8,000	25,610	36,099	822,995
Field Elementary	22,418	56,794	-	45,071	8,354	-	3,000	14,645	20,643	170,926
Folwell Elementary	1,292,523	56,794	-	45,071	8,354	-	8,000	19,505	27,494	1,457,741
Green Central Elementary	648,065	56,794	-	45,071	8,354	-	12,000	26,795	37,770	834,849
Hale Elementary	24,222	56,794	-	45,071	8,354	-	3,000	16,410	23,131	176,982
Hall Academy Elementary	612,248	56,794	-	45,071	8,354	-	3,000	9,725	13,708	748,900
Hiawatha Elementary	56,174	56,794	-	45,071	8,354	-	3,000	9,595	13,525	192,513
Hmong International Academy Elementary	632,347	56,794	-	45,071	8,354	-	8,000	11,365	16,020	777,951
Howe Elementary	83,643	56,794	-	45,071	8,354	-	3,000	11,985	16,894	225,741
Jenny Lind Elementary	624,616	56,794	-	45,071	8,354	-	3,000	13,035	18,374	769,244
Kenny Elementary	16,028	56,794	-	45,071	8,354	-	3,000	15,985	22,532	167,764
Kenwood Elementary	321,121	56,794	-	45,071	8,354	-	3,000	16,930	23,864	475,134
Lake Harriet Lower Elementary	8,143	56,794	-	45,071	8,354	-	3,000	15,285	21,545	158,192
Lake Harriet Upper Elementary	13,245	56,794	-	45,071	8,354	-	3,000	14,500	20,439	161,403
Lake Nokomis Keewaydin Elementary	125,490	56,794	-	45,071	8,354	-	3,000	16,930	23,864	279,504
Lake Nokomis Wenonah Elementary	59,576	56,794	-	45,071	8,354	-	3,000	8,100	11,418	192,312
Las Estrellas Elementary	782,780	56,794	-	45,071	8,354	-	8,000	20,040	28,248	949,287
Loring Elementary	453,929	56,794	-	45,071	8,354	-	3,000	14,525	20,474	602,147
Lucy Laney Elementary	992,583	56,794	-	45,071	8,354	-	3,000	17,465	24,618	1,147,886
Lyndale Elementary	734,027	56,794	-	45,071	8,354	-	8,000	20,315	28,636	901,197
Marcy Elementary	893,686	56,794	-	45,071	8,354	-	8,000	20,540	28,953	1,061,398
Nellie Stone Johnson Elementary	706,559	56,794	-	45,071	8,354	-	3,000	12,770	18,000	850,548
Northrop Elementary	62,616	56,794	-	45,071	8,354	-	3,000	19,325	27,240	222,401
Pillsbury Elementary	711,300	56,794	-	45,071	8,354	-	5,000	18,765	26,451	871,735
Pratt Elementary	442,076	56,794	-	45,071	8,354	-	8,000	9,495	13,384	583,174
Seward Elementary	857,250	56,794	-	45,071	8,354	-	12,000	29,315	41,322	1,050,106
Sullivan PK-8	1,675,951	56,794	-	45,071	8,354	-	8,000	28,660	40,399	1,863,228
Waite Park Elementary	84,725	56,794	-	45,071	8,354	-	3,000	14,000	19,734	231,678
Webster Elementary	459,495	56,794	-	45,071	8,354	-	5,000	11,610	16,365	602,689
Whittier Elementary	1,062,157	56,794	-	45,071	8,354	-	8,000	21,275	29,989	1,231,640
Windom Elementary	162,802	56,794	-	45,071	8,354	-	3,000	18,345	25,859	320,225
Elementary Total	\$ 20,582,808	\$ 2,328,554	\$ -	\$ 1,847,911	\$ 342,521	\$ -	\$ 205,000	\$ 707,795	\$ 997,694	\$ 27,012,283
Andersen Middle	\$ 1,725,477	\$ 56,794	\$ 53,244	\$ 45,071	\$ 8,354	\$ -	\$ 12,000	\$ 51,200	\$ 72,170	\$ 2,024,310
Anthony Middle	130,489	56,794	53,244	45,071	8,354	-	3,000	36,225	51,062	384,239
Anwatin Middle	751,910	56,794	-	45,071	8,354	-	5,000	13,440	18,945	899,514
Franklin Middle	777,678	56,794	-	45,071	8,354	45,092	3,000	13,760	19,396	969,145
Justice Page Middle	376,780	56,794	53,244	45,071	8,354	-	5,000	47,075	66,356	658,674
Olson Middle	919,918	56,794	-	45,071	8,354	-	5,000	16,480	23,230	1,074,847
Northeast Middle	782,162	56,794	53,244	45,071	8,354	-	5,000	25,025	35,275	1,010,925
Sanford Middle	360,855	56,794	53,244	45,071	8,354	45,092	3,000	35,700	50,322	658,432
Middle School Total	\$ 5,825,269	\$ 454,352	\$ 266,220	\$ 360,568	\$ 66,833	\$ 90,184	\$ 41,000	\$ 238,905	\$ 336,756	\$ 7,680,087
Edison High	\$ 1,794,793	\$ 58,572	\$ 53,244	\$ 45,071	\$ -	\$ 45,092	\$ -	\$ 42,000	\$ 59,202	\$ 2,097,974
FAIR High	508,557	56,794	-	45,071	-	45,092	3,000	18,250	25,725	702,489
Henry High	1,929,714	58,572	53,244	45,071	-	45,092	8,000	40,000	56,383	2,236,076
Heritage Academy High	309,216	56,794	-	45,071	-	45,092	12,000	3,900	5,497	477,570
North High	1,212,127	58,572	53,244	45,071	-	45,092	3,000	26,000	36,649	1,479,755
Roosevelt High	1,205,066	58,572	53,244	45,071	-	45,092	12,000	61,250	86,337	1,566,632
South High	2,188,219	58,572	53,244	45,071	-	45,092	8,000	56,750	79,994	2,534,941
Southwest High	429,346	58,572	53,244	45,071	-	45,092	5,000	59,750	84,222	780,298
Washburn High	780,977	58,572	53,244	45,071	-	45,092	5,000	76,750	108,185	1,172,891
Wellstone High	214,751	56,794	-	45,071	-	45,092	8,000	10,600	14,942	395,249
High School Total	\$ 10,572,765	\$ 580,386	\$ 372,708	\$ 450,710	\$ -	\$ 450,920	\$ 64,000	\$ 395,250	\$ 557,136	\$ 13,443,876
MPS Online 6-12	\$ 716,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 17,000	\$ 23,963	\$ 762,107
MPS Online K-5	316,946	56,794	-	-	-	-	5,000	4,625	6,519	389,885
Harrison Education Center	103,587	56,794	-	45,071	-	45,092	3,000	1,800	2,537	257,882
Transition Plus	441,560	56,794	-	45,071	-	45,092	5,000	13,000	18,325	624,842
River Bend Education Center	173,161	56,794	-	45,071	-	45,092	3,000	3,500	4,934	331,551
Stadium View	108,226	56,794	-	45,071	-	-	3,000	-	-	213,091
Minneapolis Academy & Career Center	170,069	56,794	-	45,071	-	-	3,000	3,000	4,229	282,163
Longfellow High	173,161	56,794	-	45,071	-	45,092	5,000	3,150	4,440	332,708
Early Childhood Special Education	-	-	-	-	-	-	5,000	-	-	5,000
MPS Metro HA	103,124	56,794	-	45,071	-	-	3,000	-	-	207,989
Total Specialty Sites	\$ 2,305,979	\$ 454,352	\$ -	\$ 315,497	\$ -	\$ 180,368	\$ 40,000	\$ 46,075	\$ 64,946	\$ 3,407,217
TOTAL MPS OPERATED SITES	\$ 39,286,821	\$ 3,817,644	\$ 638,928	\$ 2,974,686	\$ 409,354	\$ 721,472	\$ 350,000	\$ 1,388,025	\$ 1,956,532	\$ 51,543,462

SPECIAL SCHOOL DISTRICT NO 1
FISCAL YEAR 24-25 BUDGET ALLOCATIONS TO SCHOOLS

Programming Allocations

	159	9	19	20	46	72	27	185	
School	Library Media	English Learners	Gifted & Talented	Inter. Bac	Advanced Academics	AVID	Integration Plan	Athletic Director	Total K-12 Programming
Anishinabe Academy Elementary	\$ 56,697	\$ 56,832	\$ 22,733	\$ -	\$ -	\$ -	\$ 179,328	\$ -	\$ 315,589
Armatage Elementary	56,697	56,832	22,733	-	-	-	-	-	136,261
Bancroft Elementary	56,697	511,484	45,465	82,198	-	-	-	-	695,844
Barton Elementary	56,697	170,495	45,465	-	-	-	-	-	272,657
Bethune Elementary	56,697	56,832	22,733	-	-	-	174,911	-	311,172
Bryn Mawr Elementary	56,697	340,989	56,832	-	-	-	236,159	-	690,677
Burroughs Elementary	56,697	56,832	56,832	-	-	-	-	-	170,360
Cityview Elementary	56,697	113,663	22,733	-	-	-	174,911	-	368,004
Dowling Elementary	56,697	227,326	22,733	-	-	-	-	-	306,756
Ella Baker PK-8	56,697	852,473	22,733	-	-	-	113,663	-	1,045,565
Emerson Elementary	56,697	909,304	45,465	-	-	-	-	-	1,011,466
Field Elementary	56,697	56,832	68,198	-	-	-	-	-	181,726
Folwell Elementary	56,697	852,473	22,733	-	-	-	236,159	-	1,168,061
Green Central Elementary	56,697	1,022,967	68,198	-	-	-	-	-	1,147,862
Hale Elementary	56,697	56,832	-	-	-	-	-	-	113,529
Hall Academy Elementary	56,697	56,832	22,733	-	-	-	174,911	-	311,172
Hiawatha Elementary	56,697	56,832	-	-	-	-	-	-	113,529
Hmong International Academy Elementar	56,697	284,158	22,733	-	-	-	236,159	-	599,746
Howe Elementary	56,697	113,663	56,832	-	-	-	-	-	227,192
Jenny Lind Elementary	56,697	170,495	22,733	-	-	-	236,159	-	486,083
Kenny Elementary	56,697	56,832	22,733	-	-	-	-	-	136,261
Kenwood Elementary	56,697	170,495	56,832	-	-	-	-	-	284,023
Lake Harriet Lower Elementary	56,697	56,832	-	-	-	-	-	-	113,529
Lake Harriet Upper Elementary	56,697	56,832	56,832	-	-	-	-	-	170,360
Lake Nokomis Keewaydin Elementary	56,697	56,832	56,832	-	-	-	-	-	170,360
Lake Nokomis Wenonah Elementary	56,697	56,832	-	-	-	-	-	-	113,529
Las Estrellas Elementary	56,697	795,641	22,733	-	-	-	113,663	-	988,734
Loring Elementary	56,697	113,663	56,832	86,198	-	-	-	-	313,389
Lucy Laney Elementary	56,697	113,663	22,733	-	-	-	174,911	-	368,004
Lyndale Elementary	56,697	852,473	22,733	-	-	-	-	-	931,902
Marcy Elementary	56,697	227,326	22,733	-	-	-	-	-	306,756
Nellie Stone Johnson Elementary	56,697	284,158	22,733	-	-	-	174,911	-	538,498
Northrop Elementary	56,697	113,663	22,733	-	-	-	-	-	193,093
Pillsbury Elementary	56,697	397,821	22,733	-	-	-	-	-	477,250
Pratt Elementary	56,697	340,989	22,733	-	-	-	174,911	-	595,330
Seward Elementary	56,697	340,989	56,832	-	-	-	-	-	454,518
Sullivan PK-8	56,697	966,136	45,465	-	-	-	113,663	-	1,181,961
Waite Park Elementary	56,697	113,663	56,832	-	-	-	-	-	227,192
Webster Elementary	56,697	227,326	45,465	-	-	-	-	-	329,488
Whittier Elementary	56,697	795,641	22,733	82,198	-	-	113,663	-	1,070,931
Windom Elementary	56,697	113,663	22,733	-	-	-	-	-	193,093
Elementary Total	\$ 2,324,577	\$ 12,275,604	\$ 1,352,590	\$ 250,593	\$ -	\$ -	\$ 2,628,082	\$ -	\$ 18,831,446
Andersen Middle	\$ 56,697	\$ 1,591,282	\$ 68,198	\$ 131,663	\$ -	\$ 68,198	\$ -	\$ -	\$ 1,916,038
Anthony Middle	56,697	113,663	90,930	127,663	-	68,198	-	-	457,151
Anwatin Middle	56,697	340,989	22,733	127,663	-	-	113,663	-	661,745
Franklin Middle	56,697	113,663	22,733	-	-	68,198	113,663	-	374,953
Justice Page Middle	56,697	454,652	113,663	131,663	-	68,198	-	-	824,873
Olson Middle	56,697	454,652	22,733	127,663	-	68,198	113,663	-	843,605
Northeast Middle	56,697	454,652	68,198	127,663	-	68,198	-	-	775,408
Sanford Middle	56,697	227,326	90,930	127,663	-	68,198	-	-	570,814
Middle School Total	\$ 453,576	\$ 3,750,879	\$ 500,117	\$ 901,641	\$ -	\$ 477,385	\$ 340,989	\$ -	\$ 6,424,587
Edison High	\$ 56,697	\$ 852,473	\$ -	\$ 82,198	\$ 179,378	\$ 113,663	\$ -	\$ 107,956	\$ 1,392,364
FAIR High	56,697	113,663	-	-	58,832	-	-	-	229,192
Henry High	56,697	795,641	-	82,198	178,628	113,663	250,059	107,956	1,584,841
Heritage Academy High	56,697	227,326	-	-	58,832	-	113,663	-	456,518
North High	56,697	170,495	-	-	121,163	-	113,663	113,422	575,440
Roosevelt High	56,697	625,147	-	82,198	180,128	113,663	-	128,877	1,186,710
South High	56,697	1,307,125	-	-	123,663	113,663	90,930	125,196	1,817,274
Southwest High	56,697	340,989	-	82,198	227,093	113,663	-	128,326	948,966
Washburn High	56,697	795,641	-	86,198	180,878	113,663	-	122,831	1,355,908
Wellstone High	56,697	738,810	-	-	58,832	-	-	-	854,338
High School Total	\$ 566,970	\$ 5,967,308	\$ -	\$ 414,989	\$ 1,367,427	\$ 681,978	\$ 568,315	\$ 834,564	\$ 10,401,550
MPS Online 6-12	\$ 56,697	\$ -	\$ -	\$ -	\$ 59,832	\$ -	\$ -	\$ -	\$ 116,529
MPS Online K-5	56,697	170,495	22,733	-	-	-	-	-	249,924
Harrison Education Center	56,697	-	-	-	-	-	-	-	56,697
Transition Plus	56,697	397,821	-	-	-	-	-	-	454,518
River Bend Education Center	56,697	-	-	-	-	-	-	-	56,697
Stadium View	56,697	-	-	-	-	-	-	-	56,697
Minneapolis Academy & Career Center	56,697	-	-	-	-	-	-	-	56,697
Longfellow High	56,697	113,663	-	-	-	-	-	-	170,360
Early Childhood Special Education	-	-	-	-	-	-	-	-	-
MPS Metro HA	56,697	-	-	-	-	-	-	-	56,697
Total Specialty Sites	\$ 510,273	\$ 681,978	\$ 22,733	\$ -	\$ 59,832	\$ -	\$ -	\$ -	\$ 1,274,815
TOTAL MPS OPERATED SITES	\$ 3,855,396	\$ 22,675,769	\$ 1,875,440	\$ 1,567,223	\$ 1,427,258	\$ 1,159,363	\$ 3,537,386	\$ 834,564	\$ 36,932,398

SPECIAL SCHOOL DISTRICT NO 1
FISCAL YEAR 24-25 BUDGET ALLOCATIONS TO SCHOOLS

Special Education and Misc K-12 Allocations

School	Citywide Spec Ed	Special Ed SERT	Spec Ed Federal	3rd-Party Billing	Total Spec Ed	Q Comp-21	School Within A School	Targeted Programing	Other K-12 Allocations
Anishinabe Academy Elementary	\$ 230,017	\$ 170,495	\$ -	\$ 42,222	\$ 442,734	\$ 30,286	\$ -	\$ -	\$ 30,286
Armatage Elementary	993,415	170,495	-	42,222	1,206,132	24,228	-	-	\$ 24,228
Bancroft Elementary	774,496	227,326	-	42,222	1,044,044	36,343	-	-	\$ 36,343
Barton Elementary	973,271	170,495	-	84,444	1,228,210	36,343	-	-	\$ 36,343
Bethune Elementary	732,273	113,663	-	42,222	888,158	24,228	-	-	\$ 24,228
Bryn Mawr Elementary	1,537,895	340,989	-	42,222	1,921,106	60,571	-	-	\$ 60,571
Burroughs Elementary	544,479	170,495	-	42,222	757,196	24,228	-	-	\$ 24,228
Cityview Elementary	1,442,353	170,495	-	42,222	1,655,070	24,228	-	-	\$ 24,228
Dowling Elementary	923,240	227,326	-	42,222	1,192,788	24,228	-	-	\$ 24,228
Ella Baker PK-8	754,352	454,652	-	126,667	1,335,671	84,799	-	-	\$ 84,799
Emerson Elementary	230,017	227,326	-	84,444	541,787	54,514	-	-	\$ 54,514
Field Elementary	314,462	170,495	-	42,222	527,179	18,171	-	-	\$ 18,171
Folwell Elementary	1,224,131	227,326	-	42,222	1,493,679	48,457	-	-	\$ 48,457
Green Central Elementary	356,683	227,326	-	42,222	626,231	48,457	-	-	\$ 48,457
Hale Elementary	230,017	113,663	-	42,222	385,902	24,228	-	-	\$ 24,228
Hall Academy Elementary	958,813	227,326	-	42,222	1,228,361	24,228	-	-	\$ 24,228
Hiawatha Elementary	230,017	56,832	-	42,222	329,071	24,228	-	-	\$ 24,228
Hmong International Academy Elementar	774,495	170,495	-	84,444	1,029,434	30,286	-	-	\$ 30,286
Howe Elementary	314,461	170,495	-	42,222	527,178	24,228	-	-	\$ 24,228
Jenny Lind Elementary	586,701	170,495	-	42,222	799,418	36,343	-	-	\$ 36,343
Kenny Elementary	272,239	170,495	-	42,222	484,956	24,228	-	-	\$ 24,228
Kenwood Elementary	544,478	170,495	-	42,222	757,195	36,343	-	-	\$ 36,343
Lake Harriet Lower Elementary	294,317	113,663	-	42,222	450,202	24,228	-	-	\$ 24,228
Lake Harriet Upper Elementary	338,965	170,495	-	42,222	551,682	18,171	-	-	\$ 18,171
Lake Nokomis Keewaydin Elementary	544,478	170,495	-	-	714,973	24,228	-	-	\$ 24,228
Lake Nokomis Wenonah Elementary	230,017	113,663	-	42,222	385,902	18,171	-	-	\$ 18,171
Las Estrellas Elementary	752,302	170,495	-	42,222	965,019	60,571	-	-	\$ 60,571
Loring Elementary	774,495	227,326	-	42,222	1,044,043	36,343	-	-	\$ 36,343
Lucy Laney Elementary	951,194	284,158	-	42,222	1,277,574	48,457	-	-	\$ 48,457
Lyndale Elementary	774,496	170,495	-	42,222	987,213	42,400	-	-	\$ 42,400
Marcy Elementary	774,496	340,989	-	126,667	1,242,152	48,457	-	-	\$ 48,457
Nellie Stone Johnson Elementary	774,495	170,495	-	42,222	987,212	24,228	-	-	\$ 24,228
Northrop Elementary	314,461	227,326	-	84,444	626,231	30,286	-	-	\$ 30,286
Pillsbury Elementary	1,318,975	284,158	-	42,222	1,645,355	48,457	-	-	\$ 48,457
Pratt Elementary	544,478	170,495	-	42,222	757,195	30,286	-	-	\$ 30,286
Seward Elementary	732,273	340,989	-	126,667	1,199,929	48,457	-	-	\$ 48,457
Sullivan PK-8	1,537,894	454,652	-	84,444	2,076,990	72,685	-	-	\$ 72,685
Waite Park Elementary	42,222	227,326	-	84,444	353,992	24,228	-	-	\$ 24,228
Webster Elementary	1,245,510	227,326	-	84,444	1,557,280	36,343	-	-	\$ 36,343
Whittier Elementary	544,478	227,326	-	84,444	856,248	54,514	-	-	\$ 54,514
Windom Elementary	272,239	170,495	-	42,222	484,956	24,228	-	-	\$ 24,228
Elementary Total	\$ 27,704,090	\$ 8,581,557	\$ -	\$ 2,279,991	\$ 38,565,638	\$ 1,477,932	\$ -	\$ -	\$ 1,477,932
Andersen Middle	1,942,328	738,810	-	-	2,681,138	\$ 84,799	\$ -	\$ -	\$ 84,799
Anthony Middle	787,675	454,652	-	-	1,242,327	36,343	-	-	\$ 36,343
Anwatin Middle	963,614	340,989	-	-	1,304,603	36,343	66,458	-	\$ 102,801
Franklin Middle	524,378	284,158	-	-	808,536	36,343	-	-	\$ 36,343
Justice Page Middle	1,006,185	625,147	-	-	1,631,332	72,685	-	-	\$ 72,685
Olson Middle	1,487,992	397,821	-	-	1,885,813	36,343	-	-	\$ 36,343
Northeast Middle	1,290,452	568,315	-	-	1,858,767	48,457	-	-	\$ 48,457
Sanford Middle	1,418,165	511,484	-	-	1,929,649	48,457	-	-	\$ 48,457
Middle School Total	\$ 9,420,789	\$ 3,921,374	\$ -	\$ -	\$ 13,342,163	\$ 399,769	\$ 66,458	\$ -	\$ 466,227
Edison High	1,284,172	568,315	-	-	1,852,487	\$ 72,685	\$ -	\$ -	\$ 72,685
FAIR High	677,217	284,158	-	-	961,375	36,343	-	-	\$ 36,343
Henry High	1,937,696	681,978	-	-	2,619,674	78,742	203,984	-	\$ 282,727
Heritage Academy High	-	56,832	-	-	56,832	18,171	-	-	\$ 18,171
North High	1,441,932	454,652	-	-	1,896,584	60,571	115,766	-	\$ 176,337
Roosevelt High	1,578,020	681,978	-	-	2,259,998	78,742	345,746	-	\$ 424,489
South High	2,500,904	966,136	-	-	3,467,040	109,028	-	-	\$ 109,028
Southwest High	1,539,593	454,652	-	-	1,994,245	72,685	-	-	\$ 72,685
Washburn High	1,983,060	738,810	-	-	2,721,870	90,857	-	-	\$ 90,857
Wellstone High	-	56,832	-	-	56,832	24,228	-	-	\$ 24,228
High School Total	\$ 12,942,594	\$ 4,944,341	\$ -	\$ -	\$ 17,886,935	\$ 642,053	\$ 665,497	\$ -	\$ 1,307,549
MPS Online 6-12	723,572	454,652	-	-	1,178,224	\$ 24,228	\$ -	\$ -	\$ 24,228
MPS Online K-5	450,402	113,663	-	-	564,065	12,114	-	-	\$ 12,114
Harrison Education Center	2,817,760	-	53,562	-	2,871,322	18,171	-	300,000	\$ 318,171
Transition Plus	6,423,102	-	281,062	-	6,704,164	36,343	-	-	\$ 36,343
River Bend Education Center	3,779,515	-	53,562	-	3,833,077	24,228	-	150,000	\$ 174,228
Stadium View	-	-	98,642	-	98,642	12,114	-	823,000	\$ 835,114
Minneapolis Academy & Career Center	-	-	-	-	-	12,114	-	-	\$ 12,114
Longfellow High	45,363	56,832	-	-	102,195	12,114	391,364	-	\$ 403,478
Early Childhood Special Education	7,856,827	-	757,600	-	8,614,427	48,457	-	-	\$ 48,457
MPS Metro HA	634,422	-	696,104	-	1,330,526	24,228	-	532,875	\$ 557,103
Total Specialty Sites	\$ 22,730,963	\$ 625,147	\$ 1,940,532	\$ -	\$ 25,296,642	\$ 224,113	\$ 391,364	\$ 1,805,875	\$ 2,421,352
TOTAL MPS OPERATED SITES	\$ 72,798,436	\$ 18,072,417	\$ 1,940,532	\$ 2,279,991	\$ 95,091,376	\$ 2,743,866	\$ 1,123,319	\$ 1,805,875	\$ 5,673,060

SPECIAL SCHOOL DISTRICT NO 1
FISCAL YEAR 24-25 BUDGET ALLOCATIONS TO SCHOOLS

Early Childhood and Title I Allocations

School	Voluntary Pre-K	Title IA Hi-5	Scholar- ships	Early Ch. Funds	Early Childhood	Title I	Title I Fam Inv	K-12 Title I
Anishinabe Academy Elementary	\$ 208,299	\$ 154,716	\$ -	\$ 0	\$ 363,015	\$ 101,723	\$ 1,028	\$ 102,750
Armatage Elementary	-	-	-	-	-	-	-	\$ -
Bancroft Elementary	-	310,617	52,398	0	363,015	105,435	1,065	\$ 106,500
Barton Elementary	-	-	-	-	-	-	-	\$ -
Bethune Elementary	208,299	154,716	-	0	363,015	94,050	950	\$ 95,000
Bryn Mawr Elementary	-	129,110	52,398	(0)	181,508	145,035	1,465	\$ 146,500
Burroughs Elementary	-	-	-	-	-	-	-	\$ -
Cityview Elementary	135,491	46,016	-	1	181,508	75,735	765	\$ 76,500
Dowling Elementary	-	-	-	-	-	-	-	\$ -
Ella Baker PK-8	208,299	154,716	-	0	363,015	227,453	2,298	\$ 229,750
Emerson Elementary	-	-	-	-	-	135,135	1,365	\$ 136,500
Field Elementary	-	-	-	-	-	-	-	\$ -
Folwell Elementary	229,713	133,302	-	0	363,015	206,910	2,090	\$ 209,000
Green Central Elementary	208,299	336,224	-	(0)	544,523	126,968	1,283	\$ 128,250
Hale Elementary	-	-	-	-	-	-	-	\$ -
Hall Academy Elementary	191,168	171,847	-	0	363,015	98,010	990	\$ 99,000
Hiawatha Elementary	-	-	-	-	-	-	-	\$ -
Hmong International Academy Elementar	101,229	261,786	-	0	363,015	82,665	835	\$ 83,500
Howe Elementary	-	-	-	-	-	-	-	\$ -
Jenny Lind Elementary	-	129,110	52,398	(0)	181,508	83,903	848	\$ 84,750
Kenny Elementary	-	-	-	-	-	-	-	\$ -
Kenwood Elementary	-	-	-	-	-	84,645	855	\$ 85,500
Lake Harriet Lower Elementary	-	-	-	-	-	-	-	\$ -
Lake Harriet Upper Elementary	-	-	-	-	-	-	-	\$ -
Lake Nokomis Keewaydin Elementary	-	-	-	-	-	-	-	\$ -
Lake Nokomis Wenonah Elementary	-	-	-	-	-	-	-	\$ -
Las Estrellas Elementary	-	676,452	52,398	(0)	728,850	137,858	1,393	\$ 139,250
Loring Elementary	-	129,110	52,398	(0)	181,508	87,863	888	\$ 88,750
Lucy Laney Elementary	131,209	231,807	-	(1)	363,015	158,895	1,605	\$ 160,500
Lyndale Elementary	-	764,113	52,398	(22,813)	793,698	137,115	1,385	\$ 138,500
Marcy Elementary	-	129,110	52,398	(0)	181,508	144,540	1,460	\$ 146,000
Nellie Stone Johnson Elementary	165,471	197,544	-	0	363,015	113,108	1,143	\$ 114,250
Northrop Elementary	-	-	-	-	-	-	-	\$ -
Pillsbury Elementary	-	310,617	52,398	0	363,015	119,295	1,205	\$ 120,500
Pratt Elementary	-	131,929	52,398	0	184,327	69,548	703	\$ 70,250
Seward Elementary	-	313,437	52,398	(0)	365,835	149,738	1,513	\$ 151,250
Sullivan PK-8	191,177	171,838	-	0	363,015	242,550	2,450	\$ 245,000
Waite Park Elementary	-	-	-	-	-	-	-	\$ -
Webster Elementary	-	127,386	52,398	4,543	184,327	88,358	893	\$ 89,250
Whittier Elementary	-	-	52,398	310,617	363,015	170,033	1,718	\$ 171,750
Windom Elementary	-	-	-	-	-	-	-	\$ -
Elementary Total	\$ 1,978,654	\$ 5,165,503	\$ 628,776	\$ 292,347	\$ 8,065,280	\$ 3,186,563	\$ 32,188	\$ 3,218,750
Andersen Middle	-	-	-	-	-	\$ 338,085	\$ 3,415	\$ 341,500
Anthony Middle	-	-	-	-	-	-	-	\$ -
Anwatin Middle	-	-	-	-	-	107,663	1,088	\$ 108,750
Franklin Middle	-	-	-	-	-	119,048	1,203	\$ 120,250
Justice Page Middle	-	-	-	-	-	-	-	\$ -
Olson Middle	-	-	-	-	-	121,523	1,228	\$ 122,750
Northeast Middle	-	-	-	-	-	160,875	1,625	\$ 162,500
Sanford Middle	-	-	-	-	-	-	-	\$ -
Middle School Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 847,193	\$ 8,558	\$ 855,750
Edison High	-	-	-	-	-	\$ 283,883	\$ 2,868	\$ 286,750
FAIR High	-	-	-	-	-	103,455	1,045	\$ 104,500
Henry High	-	-	-	-	-	307,148	3,103	\$ 310,250
Heritage Academy High	-	-	-	-	-	34,403	348	\$ 34,750
North High	-	-	-	-	-	162,855	1,645	\$ 164,500
Roosevelt High	-	-	-	-	-	272,003	2,748	\$ 274,750
South High	-	-	-	-	-	378,428	3,823	\$ 382,250
Southwest High	-	-	-	-	-	-	-	\$ -
Washburn High	-	-	-	-	-	-	-	\$ -
Wellstone High	-	-	-	-	-	34,155	345	\$ 34,500
High School Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,576,328	\$ 15,923	\$ 1,592,250
MPS Online 6-12	-	-	-	-	-	\$ 116,573	\$ 1,178	\$ 117,750
MPS Online K-5	-	-	-	-	-	21,780	220	\$ 22,000
Harrison Education Center	-	-	-	-	-	16,583	168	\$ 16,750
Transition Plus	-	-	-	-	-	-	-	\$ -
River Bend Education Center	-	-	-	-	-	27,225	275	\$ 27,500
Stadium View	-	-	-	-	-	8,415	85	\$ 8,500
Minneapolis Academy & Career Center	-	-	-	-	-	27,225	275	\$ 27,500
Longfellow High	-	-	-	27,713	27,713	27,473	278	\$ 27,750
Early Childhood Special Education	-	-	-	-	-	-	-	\$ -
MPS Metro HA	-	-	-	-	-	9,158	93	\$ 9,250
Total Specialty Sites	\$ -	\$ -	\$ -	\$ 27,713	\$ 27,713	\$ 254,430	\$ 2,570	\$ 257,000
TOTAL MPS OPERATED SITES	\$ 1,978,654	\$ 5,165,503	\$ 628,776	\$ 320,060	\$ 8,092,993	\$ 5,864,513	\$ 59,238	\$ 5,923,750