



Saint Paul Public Schools Proposed FY17 Budget

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Chief Financial Officer
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Purpose

To present the final proposed FY17 Budget to the Board of Education for adoption.



FY17 Proposed Budget (Expenditures)



Total FY17
Proposed Budget
\$715.9

General Fund
\$518.2

General Fund
Fully Financed
\$42.9

Food Service
\$28.8

Community
Service
\$23.8

Community
Service Fully
Financed
\$6.0

Building
Construction
\$44.5

Debt Service
\$51.7



FY 17 Proposed Budget Revenue and Expenditure Summary

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance
General Fund	\$7787,1964,	\$518,180,440	\$518,180,440	\$0	\$74,787,196
General Fully Financed Fund	185,736	42,881,752	42,881,752	0	185,736
Food Service	2,520,632	28,846,700	28,846,700	0	2,520,632
Community Service	2,927,989	23,387,295	23,783,689	(396,394)	2,531,595
Community Service Fully Financed	681,918	6,041,846	6,041,846	0	681,918
Building Construction	14,129,638	45,862,122	44,448,000	1,414,122	15,543,760
Debt Service	31,457,126	38,940,000	51,669,000	(12,729,000)	18,728,126
Total All Funds	\$126,690,235	\$704,140,155	\$715,851,427	(\$11,711,272)	\$114,978,963



FY17 Proposed General Fund Big Picture – Expenditures



Area	FY16 Adopted	FY17 Proposed	Change	Percent Change
Schools	\$253,330,183	\$249,112,891	(4,217,292)	(1.66%)
School Service Support	175,987,186	177,194,030	1,206,844	0.69%
District-wide Support	91,793,916	88,237,474	(3,556,442)	(3.87%)
Central Administration	4,154,590	3,636,045	(518,545)	(12.48%)
Total	\$525,265,875	\$518,180,440	(7,085,444)	(1.35%)



Engagement Information

- Principal toolkit includes:
 - Allocation worksheet with directions and supporting documentation
 - Talking Points
 - Powerpoint draft that can be tailored to their site to use with staff and community
 - Budget Video
- Business office website (businessoffice.spps.org)
 - FAQ & who to contact
 - Board presentations posted in Budget section
- Community meetings through Office of Family & Community Engagement



Recommendation:

That the Board of Education adopt the FY17 Proposed Budget of \$715,851,427 as presented.



Questions