



Proposed 2016-17 Budget

SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT 625
BOARD OF EDUCATION



Jon Schumacher
Chair



Zuki Ellis
Vice Chair



Chue Vue
Clerk



Steve Marchese
Treasurer



John Brodrick
Director



Jean O'Connell
Director



Mary Vanderwert
Director



Valeria Silva
Superintendent

TABLE OF CONTENTS

Executive Summary

General Fund Supplemental Information

 School Budgets

 General Fund Program Budgets

Adjustments and Reallocations

Appendices.....



Executive Summary

Transforming Saint Paul Public Schools to ensure excellence in every classroom of every school for every student, without exception or excuse.

Strong Schools, Strong Communities

Dear Friends of Saint Paul Public Schools,

Since 2011, Saint Paul Public Schools (SPPS) has been on an ambitious journey to increase student achievement through the *Strong Schools, Strong Communities* (SSSC) strategic plan. SSSC set out to transform the way we operate our schools and district to ensure all students have access to opportunities that prepare them for college or a career upon graduation.

Strong Schools, Strong Communities represented more change in the past six years than in the previous 20. Change does not come easy for large systems like SPPS. Through it all, we continue to see great progress. Graduation rates have never been higher. Technology gaps have been nearly eliminated in school. Personalized learning is increasing student voice and choice in classrooms. Students receiving special education have increased access to co-taught classrooms. SPPS continues to invest in smaller class sizes and family engagement.

While we celebrate our progress, much more remains to be done. I remain fully committed to our *Strong Schools, Strong Communities* strategic goals of Achievement, Alignment and Sustainability. We continue to refine our practices to accelerate student growth and system efficiency.

Our efforts focus on:

- **Racial equity** and strategies to narrow the opportunity gap
- **Personalizing learning** through technology
- **Ensuring that every child graduates** ready for college or a career
- **PK-12 programs with connected pathways** that expand and align opportunities for students
- **Creating systems and business practices** that put student needs first.

This is a challenging budget season for SPPS and districts across the state. Unfortunately, cost reductions of \$15.1 million are required to balance our 2016-17 budget. To minimize the direct impact on schools and classrooms, the majority of department budgets, including central administration, were reduced significantly -- many in excess of 10 percent, resulting in staffing reductions.

I am grateful to those who provided feedback and advocacy during this process. With your support, we will successfully navigate this difficult budget cycle and continue to offer exceptional opportunities for the young people of St. Paul.

Valeria S. Silva
Superintendent

SAINT PAUL PUBLIC SCHOOLS - STRONG SCHOOLS, STRONG COMMUNITIES

Saint Paul Public Schools (SPPS) long range goals are:



SPPS provides an outstanding education for some students. We can provide an outstanding education for all students.

Goal 1 creates the conditions for every school to transform learning by giving teachers not only a well-rounded curriculum, but the training, direction and support they need to deliver quality instruction to every student.



The Strong Schools, Strong Communities Plan assures that all students have quality choices in their own community.

Goal 2 recognizes that our current choice system does not do enough to address the achievement gap. In fact, ***data shows that students of color and low-income students perform as well or better in their community schools.***



Our traditional methods of balancing the budget that cut people and programs undermine our ability to implement our academic plan. The budget is our financial plan that must sustain our academic plan.

Goal 3 looks at the long-term success of our core functions – teaching and learning – and guides decisions based upon what we know will deliver results for students.

SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

Saint Paul Public Schools, Minnesota's second-largest school district, offers a world of opportunities for a multi-cultural student population of more than 39,000 pre-kindergarten through grade 12 students. The District promotes lifelong learning, serving "students" from birth to age five and adults learning English, earning their diploma or their GED.

	ACTUAL	PROJECTED
STUDENT ENROLLMENT	2015-2016	2016-2017
Early Childhood Special Education	784	784
Kindergarten through 6 th Grade	20,855	20,760
Secondary (7-12) and Area Learning Centers	<u>15,966</u>	<u>15,892</u>
<i>Total reported to State</i>	<i>37,605</i>	<i>37,436</i>
Pre-Kindergarten	<u>1,481</u>	<u>1,481</u>
<i>Total Enrollment</i>	<i>39,086</i>	<i>38,916</i>

STUDENT DEMOGRAPHICS

African American	11,403 or 30%
Asian American	12,001 or 32%
Caucasian American	8,307 or 22%
Latino American	5,178 or 14%
American Indian	716 or 2%
Special Education Students	6,017 or 16%
Eligible for Free or Reduced-Priced Meals	26,700 or 71%
English Language Learner (ELL) Students Served	11,658 or 31%

NUMBER OF SCHOOLS AND PROGRAM SITES (2015-2016)*

Elementary Schools	40
Junior High/Middle Schools	7
Senior High Schools	12
Alternative Programs	9
Total School Sites	68

* Grades vary by site; This list does not include charter schools

STAFF BY FTE (2015-2016)

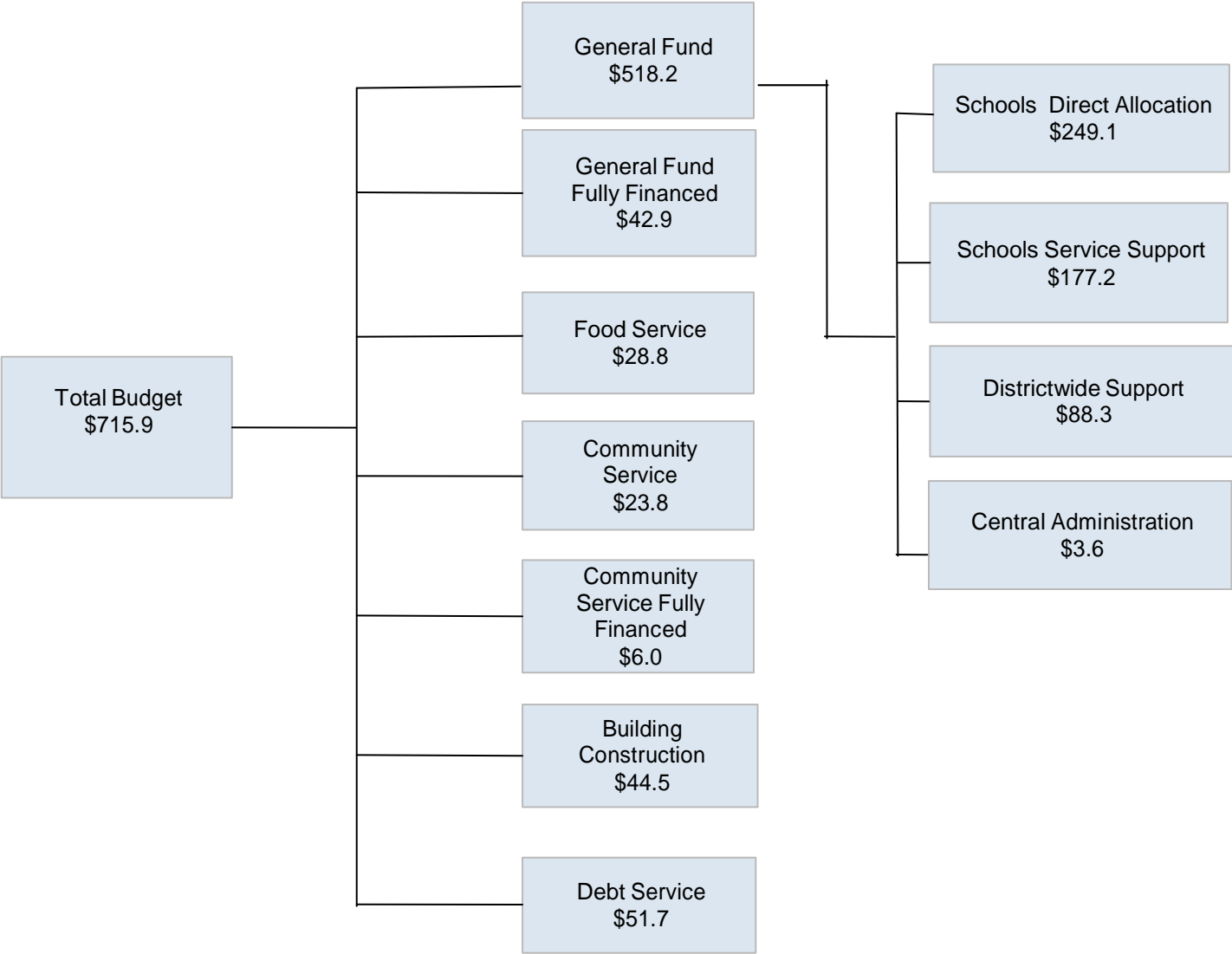
K-12 Teachers	3,344
Paraprofessionals	1,196
Support Staff	1,235
Principals and other district leaders	288
Total number of Staff	6,063

REPORT ON REFERENDUM

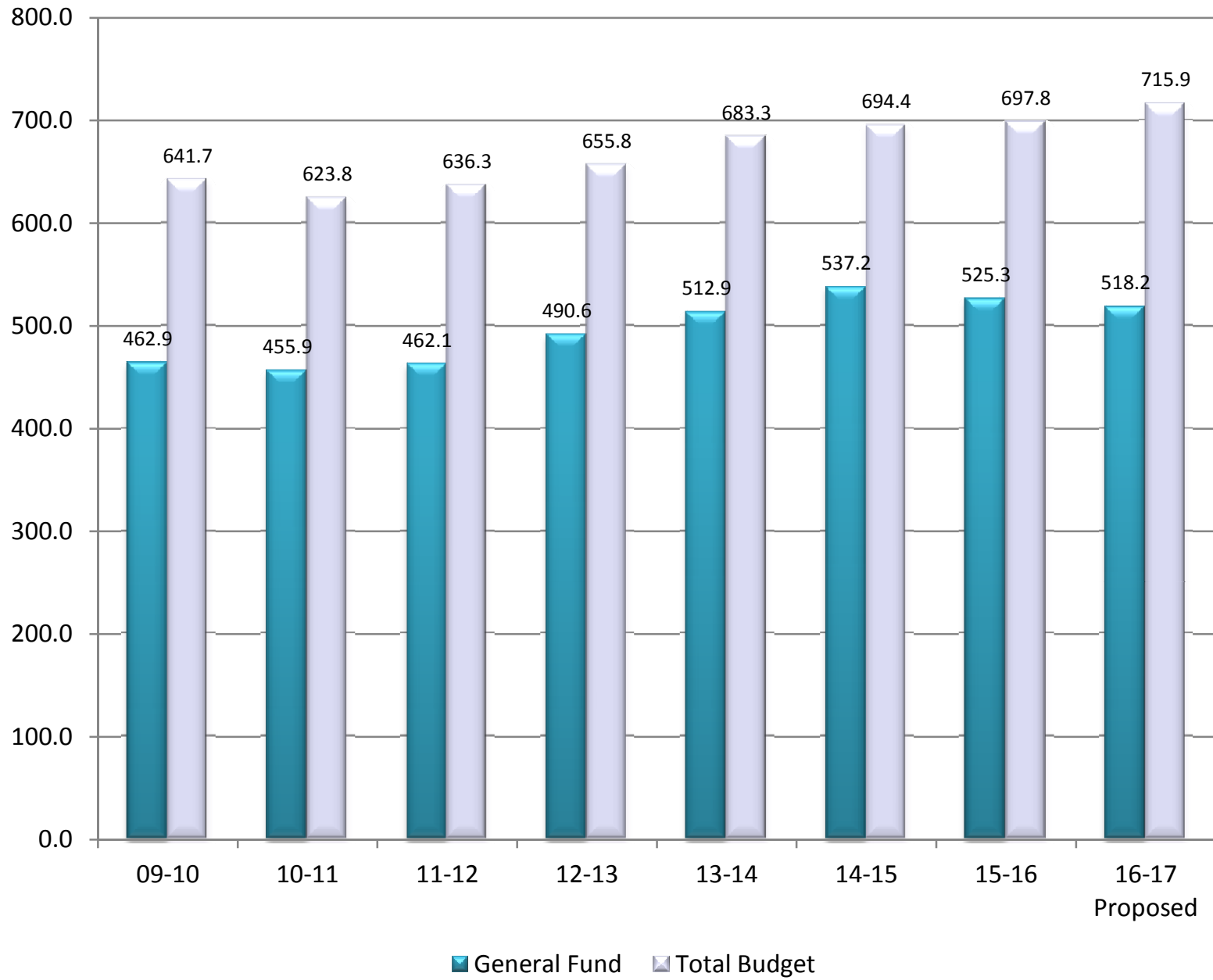
In fiscal year 2007-08, \$29.7 million was available through the Referendum for Continued Excellence. This referendum expired at the end of fiscal year 2012-13. It was renewed by the voters of Saint Paul in November 2012, with an additional \$9 million for Personalized Learning and will continue through FY21.

	2014-2015	2015-2016	2016-2017
	Actual (in millions)	Plan (in millions)	Plan (in millions)
All Day Kindergarten	\$2.1	\$2.0	\$1.9
Early Childhood Family Education	\$2.1	\$1.9	\$1.8
Pre-Kindergarten	\$7.2	\$6.7	\$5.6
Secondary			
- Secondary Math & Science	\$8.5	\$9.8	\$12.4
- Other Secondary Programs	\$0.8	\$1.6	\$0.0
PLTT			\$9.0
Technology	\$12.3	\$9.8	\$0.8
ELL	\$1.1	\$1.1	\$1.0
Special Education	\$4.2	\$4.5	\$2.3
Elementary Support	\$5.9	\$6.3	\$7.8
PreK Admin/Transp	\$0.0	\$0.0	\$0.8
Total	\$44.2	\$43.7	\$43.4

**Saint Paul Public Schools
Total Budget Overview
Fiscal Year 2016-17 (In Millions)**

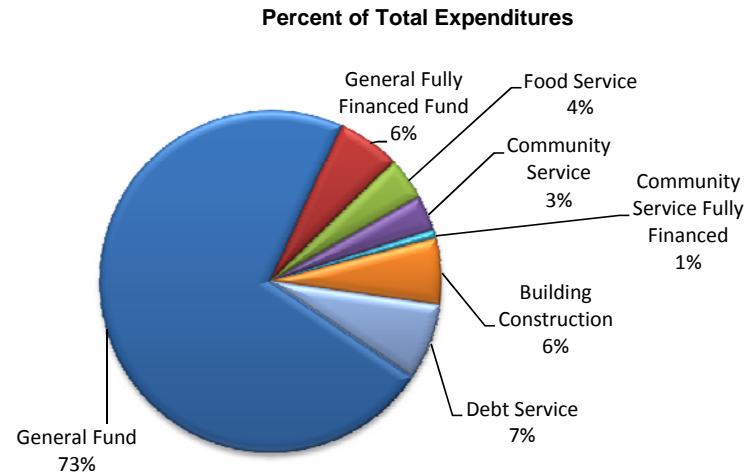
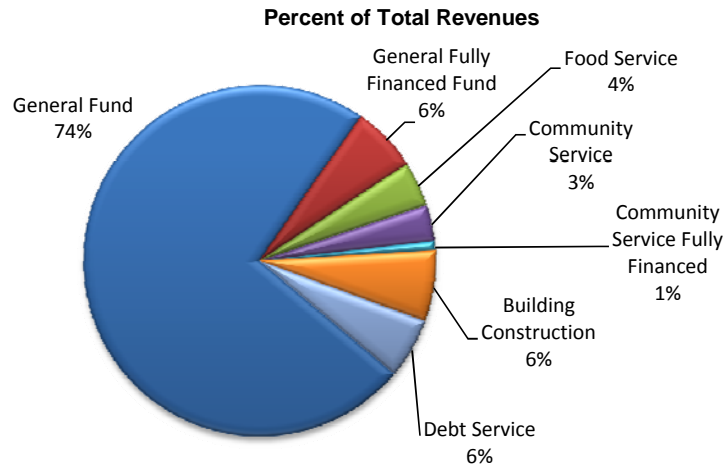


**Saint Paul Public Schools
History of Adopted Budget (in millions)**



**Saint Paul Public Schools
Revenues and Expenditures Budget Summary
Projected for Fiscal Year 2016-17**

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance
General Fund	\$74,787,196	\$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
	\$126,690,235	\$704,140,155	\$715,851,427	(\$11,711,272)	\$114,978,963



Estimated beginning Fund Balance is based on March 31, 2016 Quarterly report

**Saint Paul Public Schools
Proposed General Fund Budget
Fiscal Year 2016-17**

The General Fund consists of all activities that are not accounted for in a special purpose fund. The activities include all regular and special education classroom activities, school support, districtwide support and central administration.

	<u>Adopted 2015-16</u>	<u>Projected 2015-16</u>	<u>Proposed 2016-17</u>
Fund Balance - Beginning	\$80,324,301	\$85,958,105	\$ 74,787,196
Revenue	<u>\$ 522,765,875</u>	<u>\$ 520,058,718</u>	<u>\$ 518,180,440</u>
Expenditures	<u>\$ 525,265,875</u>	<u>\$ 531,229,627</u>	<u>\$ 518,180,440</u>
Fund Balance - Ending	<u>\$ 77,824,301</u>	<u>\$ 74,787,196</u>	<u>\$ 74,787,196</u>

**Analysis of General Fund
Fiscal Year 2017 Compared to Fiscal Year 2016**

- General Fund revenue for FY17 is projected to decrease by \$4.6 million or 0.9%. In specific categories of revenue projected changes are as follows; local will increase by \$1.0 million or 1.1%, state aid will decrease by \$5.6 million or 1.3% and federal will remain constant in FY17.
- General Fund expenditures will decrease by \$7.1 million or 1.4%. In specific categories of expenditures projected changes are as follows; Schools will decrease by \$4.2 million or 1.7% and Programs will decrease by \$2.9 million or 1.1%.
- Revenue and expenditures balance for FY17 which allows the projected fund balance to remain unchanged on June 30, 2017.
- The unassigned fund balance for June 30, 2017 is projected to be \$32.5 million which is within the 5.0% Board of Education policy.

**Saint Paul Public Schools
Proposed General Fund Fully Financed Fund 29 Budget
Fiscal Year 2016-17**

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

	<u>Adopted 2015-16</u>	<u>Projected 2015-16</u>	<u>Proposed 2016-17</u>
Fund Balance - Beginning	\$ 267,538	\$ 185,736	\$ 185,736
Revenue	<u>\$ 36,939,270</u>	<u>\$ 47,530,000</u>	<u>\$ 42,881,752</u>
Expenditures	<u>\$ 36,939,270</u>	<u>\$ 47,530,000</u>	<u>\$ 42,881,752</u>
Fund Balance - Ending	<u>\$ 267,538</u>	<u>\$ 185,736</u>	<u>\$ 185,736</u>

**Analysis of General Fund Fully Financed Fund 29
Fiscal Year 2017 Compared to Fiscal Year 2016**

- The adopted budget for FY17 will be \$5.9 million higher than the adopted FY16 budget. Title programs (federal) will increase by \$5.2 million. A new federal grant called the National Center For Teacher Residencies is being added for \$1 million. There will be a decrease in the estimated federal budget for the Youth Career Connect grant by \$.3 million, which reflects the full \$5.9 increase to the adopted budgets.
- Due to the nature of Fully Financed budgets, revenues should always equal expenditures. This will usually result in no change to fund balance, however some smaller programs (less than \$500,000 each) may use carried forward funds from fund balance as they did from FY15 to FY16 (\$.08 million). Those budgets are not part of this projection, so we recognize no change in fund balance for the purposes of this projection.
- There is a difference of \$4.6 million between projected expenditures in this Fund for FY16 and the proposed budget for FY17. This is largely due to the fact that the proposed budget is only those grants \$500,000 or more that we know for sure are carrying over to the next fiscal year. The General Fund Fully Financed budget on June 30, 2017 will be much larger and year end expenditures will be more than the current proposed budget of \$42.9 million.

**Saint Paul Public Schools
Proposed Food Service Fund 02 Budget
Fiscal Year 2016-17**

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

	Adopted 2015-16	Projected 2015-16	Proposed 2016-17
Fund Balance - Beginning	\$ 2,140,879	\$ 1,839,554	\$ 2,520,632
Revenue	\$ 25,706,000	\$ 26,818,832	\$ 28,846,700
Expenditures	\$ 25,706,000	\$ 26,137,754	\$ 28,846,700
Fund Balance - Ending	\$ 2,140,879	\$ 2,520,632	\$ 2,520,632

**Analysis of Food Service Fund 02
Fiscal Year 2017 Compared to Fiscal Year 2016**

Nutrition Services Mission Statement: We create and serve foods that students get excited about! Our “Healthy Hits” are served with respect by a caring staff effectively managing resources.

- Nutrition Services’ goal is to offer healthy choices and introduce new foods and recipes to students every year.
- Several new items for breakfast and lunch such as Thai Chicken, Fish Tacos, and lunch bowls will be introduced this year (including summer) in an effort to increase participation.
- The Community Eligibility Provision (CEP) was implemented in 39 schools in FY16; this program provides free breakfast and free lunch to all enrolled students. CEP will continue in these designated schools in FY17.
- Revenues and Expenses are expected to increase approximately 12% in FY17. Increases are mainly due to improvements in meal participation which increases food and supply costs. Other notable increases are an increase of \$500K in designated indirect costs and increases in health insurance costs and workers compensation.
- Nutrition Services has implemented a strict 5-week cycle menu to better control costs and inventory as well as increase variety.
- Breakfast to Go continues to be available district-wide at no charge
- The USDA Fresh Fruit and Vegetable Grant will resume in FY17 in 15 designated schools.
- USDA allows for net cash resources of up to three month of average operating expenses (this is approximately \$6M). The projected FY17 fund balance is at \$2.5 million which includes approximately \$1.4 million for inventory and retiree health insurance reserves.

**Saint Paul Public Schools
Proposed Community Service Fund 04 Budget
Fiscal Year 2016-17**

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

	Adopted 2015-16	Projected 2015-16	Proposed 2016-17
Fund Balance - Beginning	\$ 2,224,894	\$ 2,275,067	\$ 2,927,989
Revenue	\$ 22,186,188	\$ 22,755,991	\$ 23,387,295
Expenditures	\$ 22,513,802	\$ 22,103,069	\$ 23,783,689
Fund Balance - Ending	\$ 1,897,280	\$ 2,927,989	\$ 2,531,595

**Analysis of Community Service Fund 04
Fiscal Year 2017 Compared to Fiscal Year 2016**

- Based upon current law, revenue is projected to increase by \$1.2 million or 5.41% from the adopted FY16 budget. This estimated increase is due to a combination of increased patron fees and increased state aid.
- Total expenditures are projected to increase by \$.1.3 million, or 5.64% from the adopted FY16 budget. This is due to increased hourly licensed/and non licensed staff and increased contract rates and related fringe costs.
- Fund Balance is expected to increase by \$.64 million, or 33.6%. Fund Balance is reserved in the Community Service Fund, by program.

Saint Paul Public Schools
Proposed Community Service Fund Fully Financed Funds 30 & 33 Budget
Fiscal Year 2016-17

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

	<u>Adopted 2015-16</u>	<u>Projected 2015-16</u>	<u>Proposed 2016-17</u>
Fund Balance - Beginning	\$ 681,918	\$ 681,918	\$ 681,918
Revenue	<u>\$ 4,220,623</u>	<u>\$ 6,333,409</u>	<u>\$ 6,041,846</u>
Expenditures	<u>\$ 4,220,623</u>	<u>\$ 6,333,409</u>	<u>\$ 6,041,846</u>
Fund Balance - Ending	<u><u>\$ 681,918</u></u>	<u><u>\$ 681,918</u></u>	<u><u>\$ 681,918</u></u>

Analysis of Community Service Fully Financed Funds 30 & 33
Fiscal Year 2017 Compared to Fiscal Year 2016

- The budget for the Community Service Fully Financed Fund represents grants that exceed \$500,000 in total expenditures.
- FY17 revenue is projected to increase by \$ 1.8 million, or 43%, from the FY16 adopted budget. This increase is due to additional funding in the Early Learning Scholarships grant, inclusion of Non public textbook aid, and the extension of the 21st Century Cohort V grant.
- Projected expenditures in Fully Financed funds usually follow the revenue. The projected increase will be \$1.8 million, or 43%, due to the changes noted above.
- Due to the nature of Fully Financed budgets, revenue should always equal expenditures. This will usually result in no change to fund balance, however, some smaller programs (less than \$500,000 each) may use carried forward funds from fund balance. These smaller programs are not a part of this projection, so we recognize no change in fund balance for the purpose of this projection.

**Saint Paul Public Schools
Proposed Building Construction Funds 06 & 26 Budget
Fiscal Year 2016-17**

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

	Adopted 2015-16	Projected 2015-16	Proposed 2016-17
Fund Balance - Beginning	\$ 23,017,920	\$ 22,921,038	\$ 14,129,638
Revenue	\$ 27,062,000	\$ 12,024,600	\$ 45,862,122
Expenditures	\$ 27,400,000	\$ 20,816,000	\$ 44,448,000
Fund Balance - Ending	\$ 22,679,920	\$ 14,129,638	\$ 15,543,760

**Analysis of Building Construction Funds 06 & 26
Fiscal Year 2017 Compared to Fiscal Year 2016**

- In FY16, the District determined issuing of the calendar 2016 \$15 million General Obligation Capital bonds would take place in July 2016. The District will issue the calendar 2017 \$15 million General Obligation Capital bonds prior to June 30, 2017. In total \$30 million General Obligation Capital bonds will be issue in FY17.
- Pay As You Go (formerly Alternative Bond funding) is transitioning to the Long Term Facility Maintenance (LTFM) funding. The Pay 16 FY17 Certified Levy includes \$15.8 of first year LTFM funding which will be transferred in Fiscal Year 2017 to the Building Construction Fund. LTFM combines the former Alternative deferred maintenance program with the Health and Safety program effective, July 1, 2017.
- Revenue is projected to increase related to the transfer of the certified LTFM Levy and issuing bonds as noted.
- Expenditures are projected to increase related to the Facilities Master Plan.
- The Building Construction Fund balance will increase with timing of issuing the calendar 2017 \$15 million General Obligation Capital bonds.

**Saint Paul Public Schools
Proposed Debt Service Fund 07 Budget
Fiscal Year 2016-17**

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

	Adopted 2015-16	Projected 2015-16	Proposed 2016-17
Fund Balance - Beginning	6,233,733	31,457,126	6,821,574
Funds Held in Escrow	39,024,380	34,649,000	24,635,552
	<u>\$ 45,258,113</u>	<u>\$ 66,106,126</u>	<u>\$ 31,457,126</u>
Revenue	<u>\$ 41,172,000</u>	<u>\$ 41,788,000</u>	<u>\$ 38,940,000</u>
Expenditures	<u>\$ 55,750,650</u>	<u>\$ 76,437,000</u>	<u>\$ 51,669,000</u>
Fund Balance - Ending	<u><u>\$ 30,679,463</u></u>	<u><u>\$ 31,457,126</u></u>	<u><u>\$ 18,728,126</u></u>

**Analysis of Debt Service Fund 07
Fiscal Year 2017 Compared to Fiscal Year 2016**

- The District will issue only capital bonds in FY17 in the amount of \$ 30 million. Due to the timing of the bond sale, no capital bonds were issued in FY16. Two issuances will occur in FY17 in the amount of \$ 15 million each at the beginning and the end of the fiscal year. The District will retire approximately \$ 36.4 million of existing debt, including \$ 15.2 million paid from the 2013B refunding issue escrow account in February of 2017. The net result will be a decrease in the overall outstanding debt of the District by approximately \$ 6.4 million.
- During preparation for issuing new debt, the District will analyze existing debt to determine if any new bond refunding should be considered. Debt service refunding issues for FY17 have been determined for the July issuance in the amount of \$ 37.6 million, but have not yet been determined for the June issuance.
- Debt Service Fund revenue is projected to decrease by approximately \$2.2 million or 5.4 %. This decrease is driven by scheduled payments of debt as provided to and approved by the Minnesota Department of Education.
- Debt Service Fund expenditures are projected to decrease by approximately \$ 4.1 million or 7.3 %. This decrease is driven by scheduled debt redemption and refunding which have restructured debt payments to retire principal earlier and reduce long term interest expense.

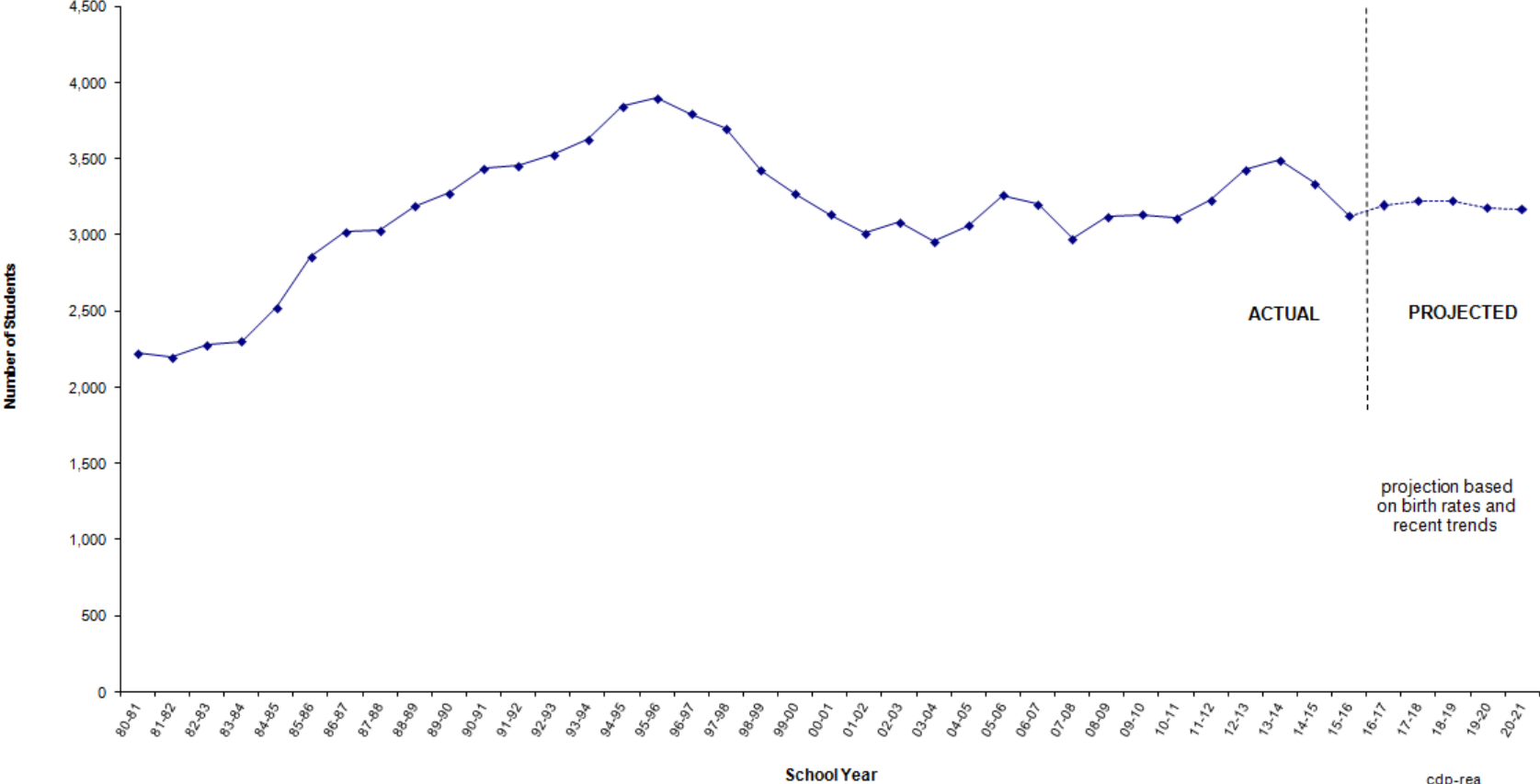


General Fund Supplemental Information

**Saint Paul Public Schools
Summary of Enrollment Trends**

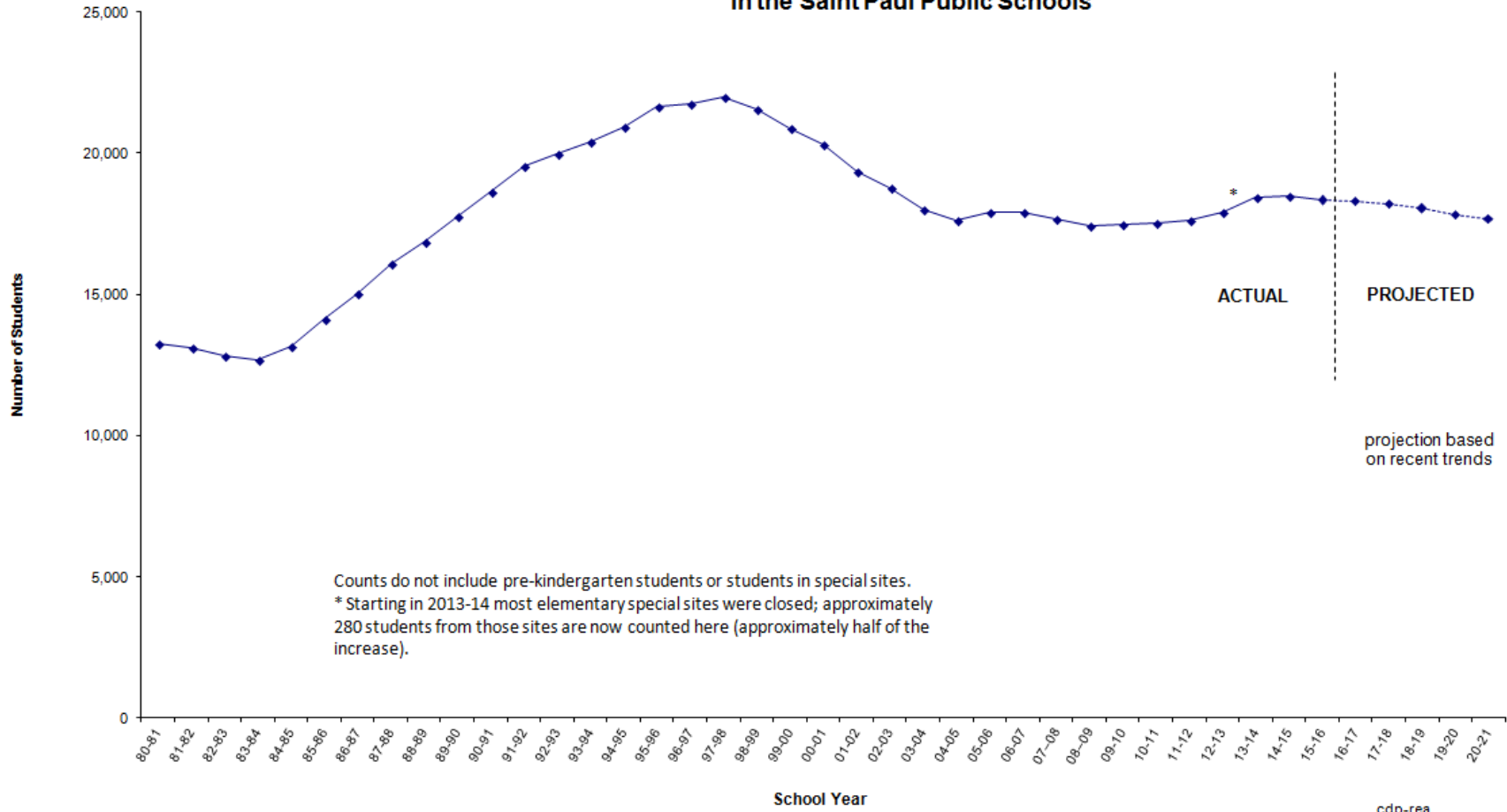
- For Fiscal year 2015-16 Kindergarten enrollment is down for the second year, after several years' increases. Kindergarten enrollment is expected to level off next year and slowly increase for a couple more years.
- Following a few years' increases, enrollment in grades 1-5 is expected to remain fairly constant with a very gradual decline for the next few years.
- Middle school enrollment is expected to remain constant for a year, then increase moderately at about 50 to 150 students per year.
- High school enrollment is expected to decline very slowly for a few years, then level off.
- Enrollment shifts are not distributed uniformly among the schools in the District. Some schools will always have as many students as we can allow, while others have experienced significant enrollment decline.

Enrollment trend for Kindergarten in the Saint Paul Public Schools



cdp-rea
spps 3/16

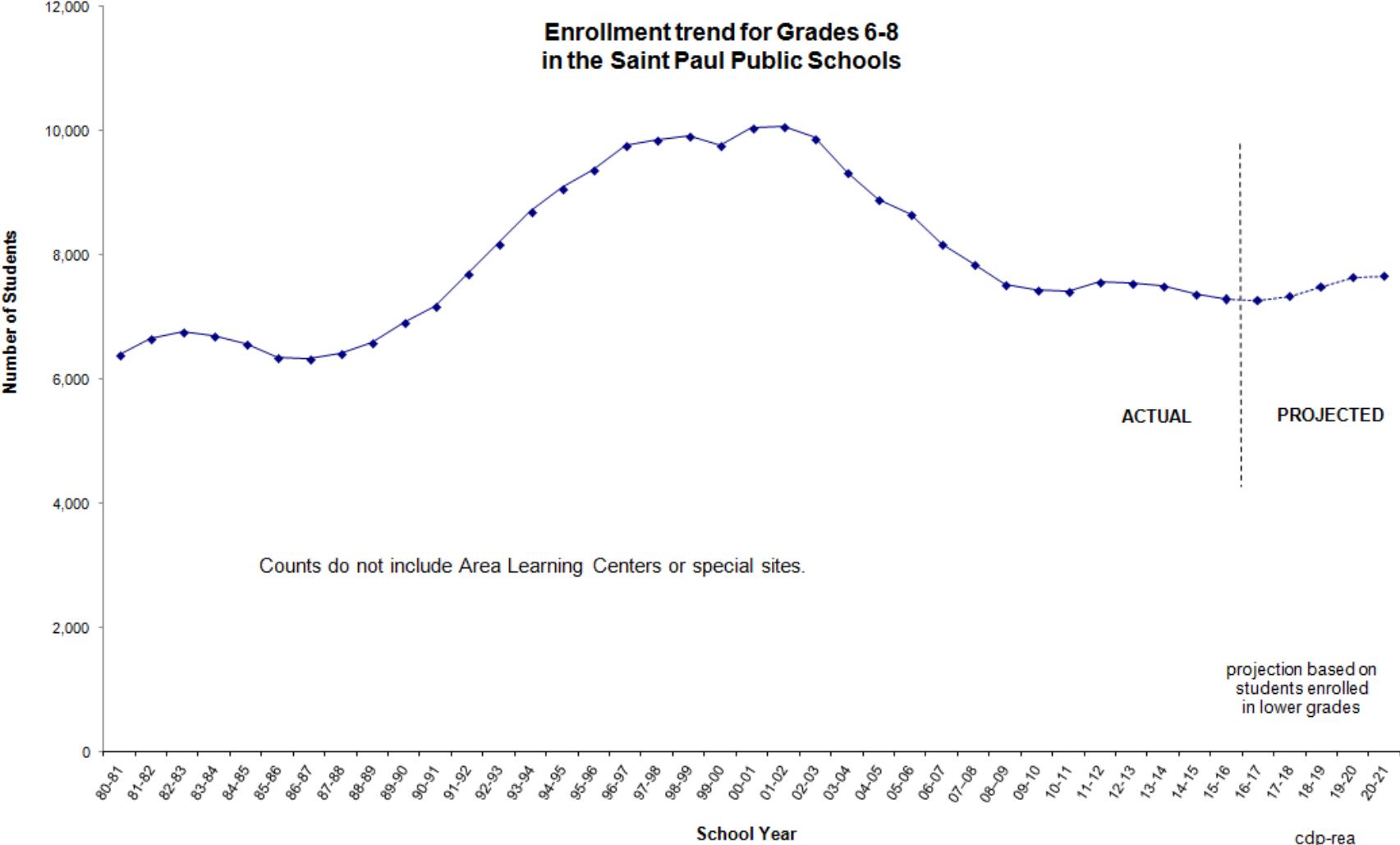
Enrollment trend for Grades K-5 in the Saint Paul Public Schools



Counts do not include pre-kindergarten students or students in special sites.
 * Starting in 2013-14 most elementary special sites were closed; approximately 280 students from those sites are now counted here (approximately half of the increase).

projection based on recent trends

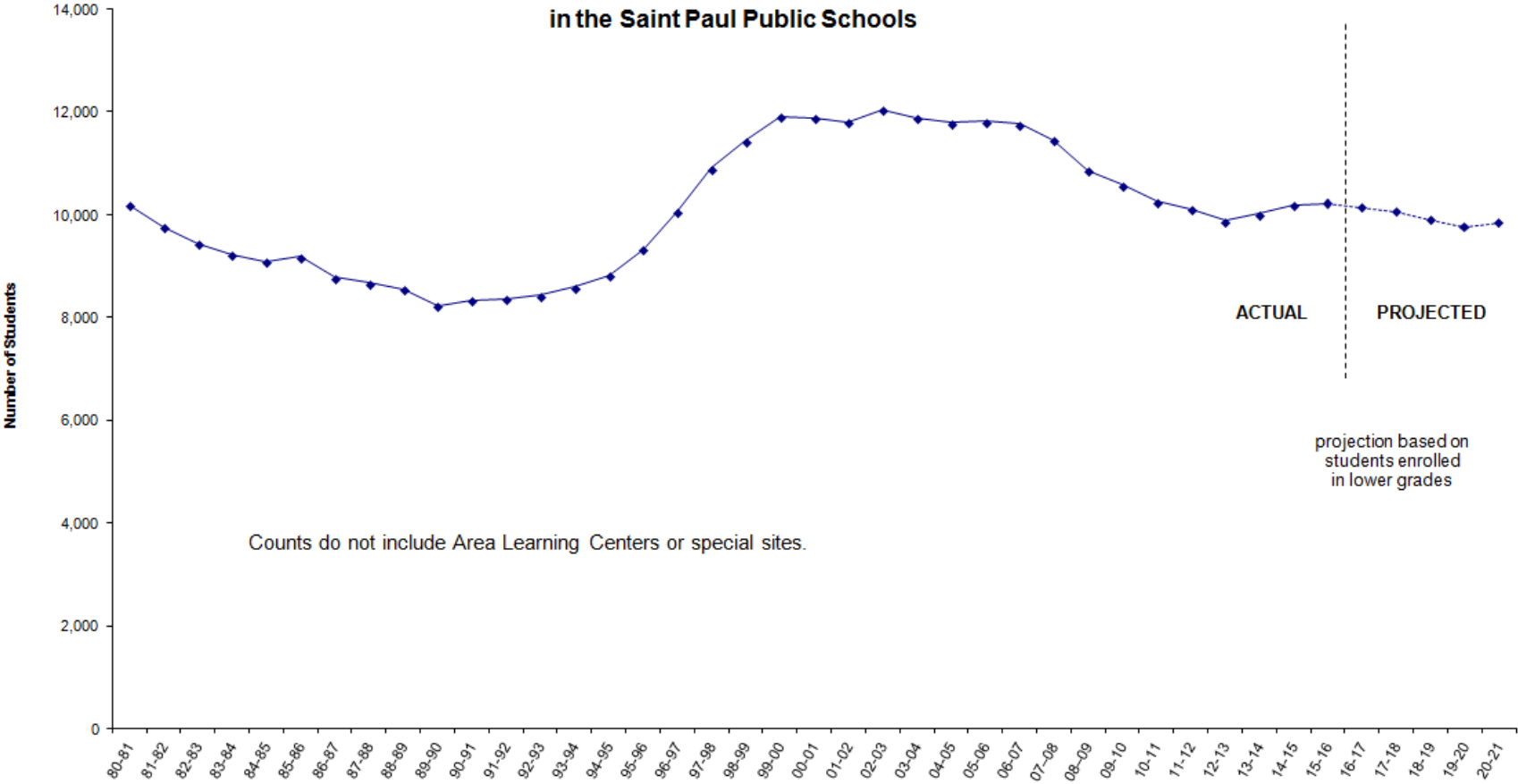
Enrollment trend for Grades 6-8 in the Saint Paul Public Schools



Counts do not include Area Learning Centers or special sites.

projection based on students enrolled in lower grades

Enrollment trend for Grades 9-12 in the Saint Paul Public Schools



Counts do not include Area Learning Centers or special sites.

ACTUAL PROJECTED

projection based on
students enrolled
in lower grades

School Year

cdp-rea
spps 3/16

**Saint Paul Public Schools
Analysis of the School Staffing Allocations
Fiscal Year 2017 as Compared to Fiscal Year 2016**

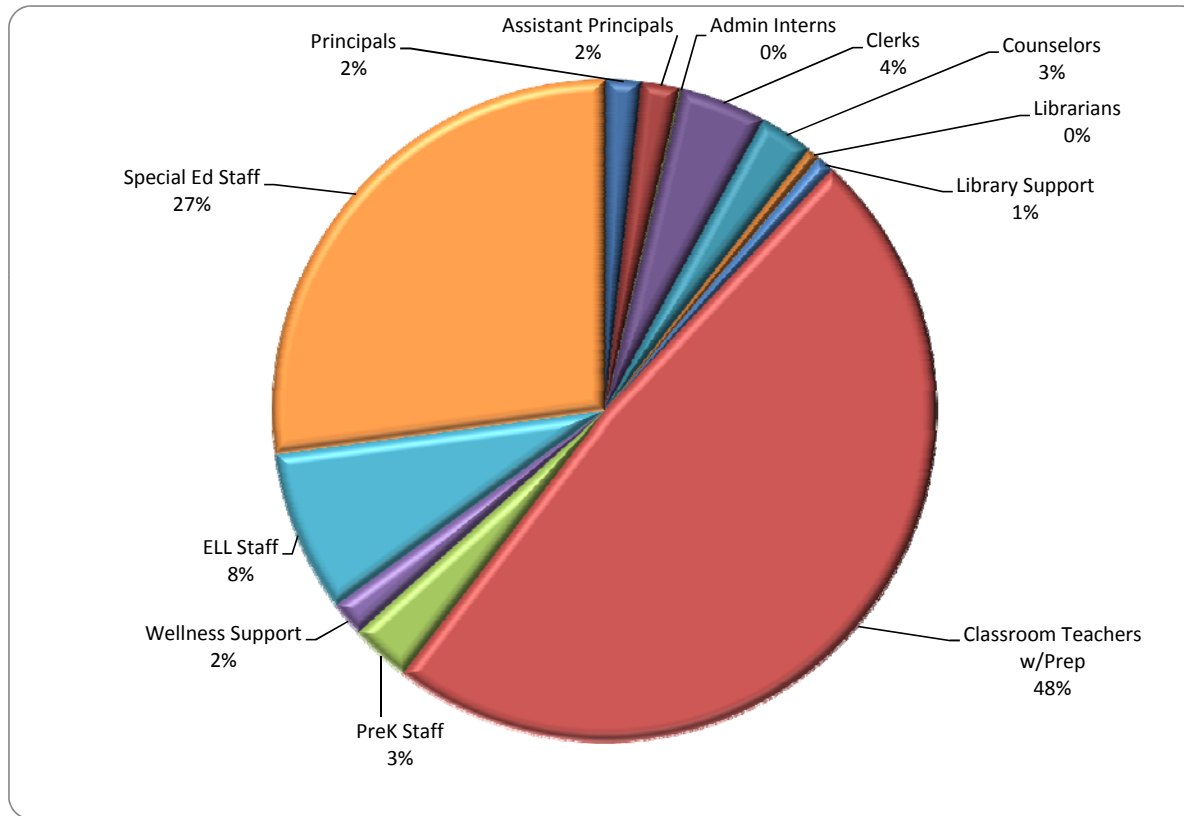
- For FY17, a central allocation method was utilized in support of the Strong Schools Strong Communities (SSSC) 2.0 Plan following the statutory requirements for federal and state funding. Differentiation criteria was used to allocate resources in an equitable way that targeted the needs in each school.
- In addition, staffing allocations are also based on class size ranges that meet the terms of the 2016-2017 contract signed by leaders of both Saint Paul Public Schools and Saint Paul Federation of Teachers. The target class size ranges are as follows:

<u>Grade Level</u>	<u>High Poverty</u>	<u>Low Poverty</u>
Pre-K	20	20
Kindergarten	20 - 24	22 - 26
Grades 1 - 3	22 - 25	22 - 27
Grades 4 - 5	25 - 28	25 - 29
Grades 6 - 8	29 - 33	29 - 35
Grades 9 - 12	30 - 35	30 - 37

- High Poverty was determined by taking 30 traditional schools with the highest levels of poverty concentration per free and reduced lunch applications. This meets the terms of a Memorandum of Agreement (MOA) signed by leaders of both Saint Paul Public Schools and Saint Paul Federation of Teachers.
- In addition to class size commitments, a Board Resolution was also approved to maintain a baseline of staffing supports (Nurses, Counselors, Librarians, Social Workers, and Library EAs), including an additional 32 FTEs in 2014-2015, an additional 10 FTEs in 2015-2016, and an additional 20 FTEs in 2016-2017. The FY17 budget maintained the FY15 level of staffing supports as all sites and programs had dedicated funding for these positions.
- In addition to staffing allocations based on criteria, sites also received SSSC 2.0 allocations for specific program articulation for their individual site. Program articulations include: Dual Immersion, Aerospace, Year Round, Middle School Support, AP/IB/MYP/PYP, iPad Accessories, PLTT Field Technicians, and PLTT Technician TOSAs.
- The next four pages provide detail of the FTE allocations for FY17 by site.

**Saint Paul Public Schools
School Staffing Allocation Summary
Fiscal Year 2016 - 17**

Site Category	Principals	Assistant Principals	Admin Interns	Clerks	Counselors	Librarians	Library Support	Classroom Teachers w/Prep	PreK Staff	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
PreK-5 Sites	32.00	15.00	2.00	59.50	25.00	2.00	15.87	663.63	65.80	28.06	133.10	376.40	1,418.36
Dual Campus Sites	3.00	3.00	0.00	9.00	3.00	2.00	2.28	80.31	16.20	3.48	11.00	27.75	161.02
6-8 Sites	6.00	10.00	0.00	13.00	12.00	6.00	4.50	137.64	0.00	6.00	23.60	116.03	334.77
6-12 Sites	4.00	7.00	1.00	13.00	12.00	4.00	0.00	173.17	0.00	4.00	27.20	99.84	345.21
9-12 Sites	5.00	17.00	0.00	22.00	22.50	5.00	0.00	298.92	0.00	5.00	29.20	146.04	550.66
K-8 Sites	4.00	6.00	0.00	12.00	6.50	0.00	3.75	137.41	8.24	5.28	19.50	69.66	272.34
Total Regular Sites	54.00	58.00	3.00	128.50	81.00	19.00	26.40	1491.08	90.24	51.82	243.60	835.72	3,082.36



Saint Paul Public Schools
School Staffing Allocation Summary
Fiscal Year 2016 - 17

School Name	Principals	Assistant Principals	Administrative Interns	Clerks	Counselor	Librarian	Library Support	Classroom Teachers w/Prep	PreK Staff	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
D410 - Adams Elem	1.00	1.00	0.00	1.50	1.00	0.00	0.75	32.42	0.00	1.00	3.00	3.80	45.47
D422 - Battle Creek Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	18.97	0.00	1.00	4.00	16.25	44.10
D424 - Benjamin E Mays Magnet	1.00	1.00	0.00	2.00	1.00	0.00	0.38	22.49	1.80	1.00	2.50	19.09	52.26
D449 - Vento, Bruce F Elem	1.00	1.00	0.00	2.00	1.00	0.00	0.38	22.84	3.74	1.00	9.00	13.82	55.78
D425 - Chelsea Hgts Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	20.36	0.00	0.80	2.00	8.50	35.54
D428 - Cherokee Hgts Elem	1.00	0.00	0.00	2.00	1.00	0.00	0.38	11.90	1.80	0.50	2.00	8.00	28.58
D431 - Como Park Elem	1.00	1.00	0.00	2.00	1.00	0.00	0.75	25.54	2.84	1.00	7.00	26.51	68.64
D433 - Daytons Bluff Elem	1.00	1.00	0.00	2.00	1.00	0.00	0.38	15.88	2.70	1.00	2.00	16.56	43.52
D452 - Eastern Hgts Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	16.45	1.80	0.60	3.00	15.35	41.08
D435 - Expo/Harriet Bishop	1.00	1.00	0.00	1.50	1.00	0.00	0.75	29.48	1.80	1.00	1.50	12.80	51.83
D458 - Farnsworth Aerospace Lower	1.00	0.00	1.00	1.50	0.50	0.00	0.38	23.41	1.80	0.70	5.50	4.00	39.79
D460 - Four Seasons Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	21.64	1.80	1.00	5.50	19.32	53.14
D464 - Frost Lake Elem	1.00	1.00	0.00	2.00	0.50	0.00	0.75	25.10	0.00	1.00	10.00	21.35	62.70
D467 - Galtier Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	6.84	0.90	0.20	1.00	4.77	17.59
D476 - Groveland Park Elem	1.00	0.00	0.00	1.50	0.50	0.00	0.38	20.59	1.80	0.60	1.50	9.30	37.17
D482 - Hancock Elem	0.50	1.00	0.00	1.50	1.00	0.00	0.38	12.59	1.80	0.60	1.50	10.48	31.35
D491 - Highland Park Elem	1.00	0.00	0.00	1.50	0.50	0.00	0.38	18.37	0.00	1.14	2.00	2.65	27.54
D496 - Highwood Hills Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	11.96	1.80	0.65	4.30	7.04	29.63
D518 - Mann Elem	1.00	0.00	0.00	1.50	0.50	0.00	0.38	19.36	0.00	0.50	1.00	3.90	28.14
D493 - Hill Montessori	1.00	0.00	0.00	1.50	0.50	0.00	0.38	18.30	6.30	1.14	0.50	4.50	34.12
D500 - Jackson Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	17.01	3.74	1.00	6.50	3.75	35.88
D415 - John A Johnson Elementary	1.00	1.00	0.00	2.00	1.00	0.00	0.38	17.90	1.94	1.34	2.00	20.59	49.15
D483 - Jie Ming	0.50	0.00	0.00	1.00	0.50	0.00	0.38	7.93	0.00	0.20	0.50	1.25	12.26
D524 - Maxfield Elem	1.00	0.00	1.00	2.00	1.00	1.00	0.38	13.40	1.80	0.75	1.50	14.38	38.21
D527 - Mississippi Elem	1.00	1.00	0.00	2.00	1.00	0.00	0.38	22.91	2.70	1.00	9.00	19.62	60.61
D578 - Obama	1.00	1.00	0.00	2.00	1.00	1.00	0.38	20.59	5.40	1.00	1.50	18.39	53.26
D541 - Phalen Lake Elem	1.00	1.00	0.00	2.00	1.00	0.00	0.75	33.15	2.84	1.00	12.50	6.92	62.16
D545 - Randolph Hgts Elem	1.00	0.00	0.00	1.50	0.50	0.00	0.38	21.13	0.00	0.55	1.20	3.30	29.56
D551 - Riverview Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	15.30	1.80	0.90	4.00	6.35	32.23
D557 - St. Anthony Park Elem	1.00	0.00	0.00	1.50	1.00	0.00	0.75	23.03	0.00	0.55	1.50	2.75	32.08
D558 - St Paul Music Academy	1.00	1.00	0.00	2.00	1.00	0.00	0.75	27.46	4.00	1.00	10.00	17.90	66.11
D488 - The Heights Community School	1.00	1.00	0.00	2.00	1.00	0.00	0.75	23.18	2.70	1.34	4.60	20.56	58.13
D552 - Wellstone, Paul & Sheila Elem	1.00	1.00	0.00	1.50	1.00	0.00	0.75	26.15	6.20	1.00	9.50	12.65	60.75
PreK-5 Sites	32.00	15.00	2.00	59.50	25.00	2.00	15.87	663.63	65.80	28.06	133.10	376.40	1418.36

Saint Paul Public Schools
School Staffing Allocation Summary
Fiscal Year 2016 - 17

School Name	Principals	Assistant Principals	Administrative Interns	Clerks	Counselor	Librarian	Library Support	Classroom Teachers w/Prep	PreK Staff	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
D465 - Crossroads Elementary	0.50	0.50	0.00	1.50	0.50	0.50	0.38	13.97	5.40	0.49	2.50	3.80	30.04
D466 - Crossroads Science	0.50	0.50	0.00	1.50	0.50	0.50	0.38	15.52	1.80	0.51	1.50	7.10	30.31
D462 - L'Etoile du Nord French Imm	0.50	0.50	0.00	1.50	1.00	0.50	0.38	16.75	0.00	0.76	1.50	1.75	25.14
D463 - L'Etoile du Nord Lower	0.50	0.50	0.00	1.50	0.00	0.50	0.38	8.10	0.00	0.48	0.50	0.50	12.96
D533 - Nokomis Elem	0.50	0.50	0.00	1.50	0.50	0.00	0.38	16.02	5.40	1.05	3.00	6.20	35.05
D534 - Nokomis South	0.50	0.50	0.00	1.50	0.50	0.00	0.38	9.95	3.60	0.19	2.00	8.40	27.52
Dual Campus Sites	3.00	3.00	0.00	9.00	3.00	2.00	2.28	80.31	16.20	3.48	11.00	27.75	161.02
D310 - Battle Creek Middle	1.00	2.00	0.00	2.00	2.00	1.00	0.75	28.00	0.00	1.00	8.80	29.32	75.87
D315 - Farnsworth Aerospace Upper	1.00	1.00	0.00	2.00	2.00	1.00	0.75	23.90	0.00	1.00	4.90	16.50	54.05
D330 - Highland Park Middle School	1.00	2.00	0.00	3.00	2.00	1.00	0.75	28.12	0.00	1.00	3.00	14.88	56.75
D342 - Murray Jr.	1.00	2.00	0.00	2.00	2.00	1.00	0.75	24.64	0.00	1.00	3.40	20.32	58.11
D344 - Parkway Montessori & Community	1.00	1.00	0.00	2.00	2.00	1.00	0.75	15.64	0.00	1.00	2.00	19.09	45.48
D345 - Ramsey Jr.	1.00	2.00	0.00	2.00	2.00	1.00	0.75	17.34	0.00	1.00	1.50	15.92	44.51
6-8 Sites	6.00	10.00	0.00	13.00	12.00	6.00	4.50	137.64	0.00	6.00	23.60	116.03	334.77
D211 - Creative Arts Secondary School	1.00	1.00	0.00	2.00	2.00	1.00	0.00	20.11	0.00	1.00	1.00	7.80	36.91
D225 - Humboldt H.S.	1.00	2.00	0.00	3.00	3.00	1.00	0.00	48.24	0.00	1.00	11.00	40.58	110.82
D250 - Open World Community Scndry	1.00	0.00	0.00	2.00	1.00	1.00	0.00	17.99	0.00	1.00	0.50	7.15	31.64
D252 - Washington Technology Magnet	1.00	4.00	0.00	6.00	6.00	1.00	0.00	86.83	0.00	1.00	14.70	44.31	164.84
6-12 Sites	4.00	7.00	1.00	13.00	12.00	4.00	0.00	173.17	0.00	4.00	27.20	99.84	345.21
D210 - Central H.S.	1.00	4.00	0.00	5.00	5.00	1.00	0.00	70.23	0.00	1.00	3.00	28.91	119.14
D212 - Como Park H.S.	1.00	3.00	0.00	4.00	4.00	1.00	0.00	49.63	0.00	1.00	9.50	27.44	100.57
D215 - Harding H.S.	1.00	4.00	0.00	5.00	5.00	1.00	0.00	78.30	0.00	1.00	10.50	35.57	141.37
D220 - Highland Park H.S.	1.00	3.00	0.00	4.00	4.50	1.00	0.00	48.04	0.00	1.00	2.70	19.25	84.49
D230 - Johnson H.S.	1.00	3.00	0.00	4.00	4.00	1.00	0.00	52.72	0.00	1.00	3.50	34.87	105.09
9-12 Sites	5.00	17.00	0.00	22.00	22.50	5.00	0.00	298.92	0.00	5.00	29.20	146.04	550.66
D579 - American Indian	1.00	1.00	0.00	2.00	1.00	0.00	0.75	33.27	3.60	1.00	4.50	18.00	66.12
D494 - Capitol Hill School	1.00	2.00	0.00	4.00	2.50	0.00	1.50	48.94	0.00	1.00	4.00	5.20	70.14
D489 - Hazel Park Preparatory Academy	1.00	1.00	0.00	2.00	1.00	0.00	0.75	28.20	1.80	1.34	4.50	10.05	51.64
D510 - Linwood Elem	0.50	0.50	0.00	2.00	1.00	0.00	0.00	13.11	2.84	0.77	3.50	11.25	35.47
D528 - Monroe Community School	0.50	1.50	0.00	2.00	1.00	0.00	0.75	13.89	0.00	1.17	3.00	25.16	48.97
K-8 Sites	4.00	6.00	0.00	12.00	6.50	0.00	3.75	137.41	8.24	5.28	19.50	69.66	272.34
Total Regular Sites	54.00	58.00	3.00	128.50	81.00	19.00	26.40	1491.08	90.24	51.82	243.60	835.72	3082.36

Saint Paul Public Schools
Analysis of School Allocations by Major Funding Sources
Fiscal Year 2017 as Compared to Fiscal Year 2016

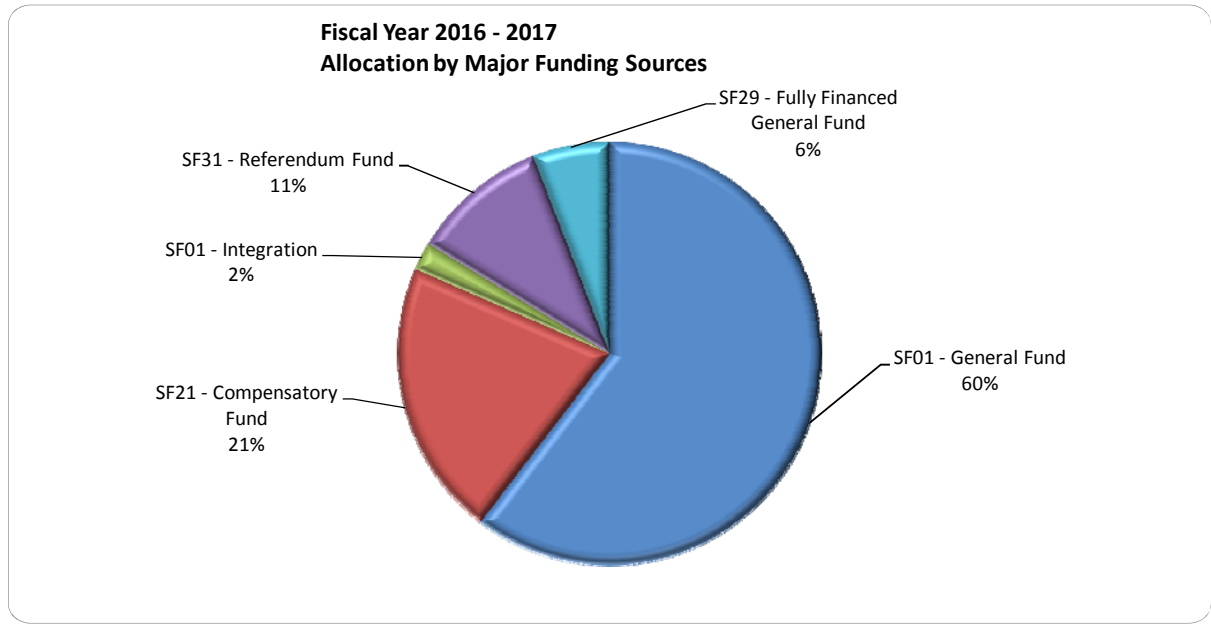
- The schools will receive \$264,623,268 in total allocations for FY17. The percent received from each source is as follows:

General Revenue	60.0%
Compensatory Education Revenue	21.0%
Referendum Revenue	11.0%
Integration Revenue	2.0%
Title I Revenue	6.0%

- School allocations have decreased overall by approximately \$1.9 million or 0.7%. All schools do not receive the same amount of money per pupil because some school funding is categorical and has specific criteria on its spending.
- Compensatory Education revenue is based on the previous year's free and reduced enrollment count.
- In FY17, all secondary sites will continue to receive Title I funds.
- The next four pages provide detail of the school allocations by site, by major funding source.

Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2016 - 17

Category	Enrollment w/PreK	General Fund	Compensatory Ed	Integration	Referendum	Title I	Total
Dual Campus Sites	2,056	7,676,929	2,098,460	334,664	1,876,524	487,170	12,473,747
6-12 Sites	4,243	13,940,763	8,501,987	802,850	2,885,240	2,193,012	28,323,852
6-8 Sites	3,893	14,557,732	5,369,193	566,718	2,609,840	1,853,547	24,957,030
9-12 Sites	7,667	25,643,726	10,461,454	1,841,832	5,213,560	2,825,290	45,985,862
K-8 Sites	3,581	11,151,206	4,706,036	239,045	4,034,962	1,400,927	21,532,176
PreK-5 Sites	15,855	59,854,421	21,516,128	1,854,996	11,042,718	6,416,250	100,684,513
Other Sites		18,282,825	3,329,541			334,181	21,946,547
Intraschool		4,000,000					4,000,000
Contingency		276,976					276,976
Restorative Practices (non-sites)		100,000					100,000
APTT - Parent Engagement		306,000					306,000
School Climate		60,000					60,000
Board Resolution Staffing		3,136,600					3,136,600
Dual Immersion		559,965					559,965
Other Schools Support		280,000					280,000
Total Regular Sites	37,295	159,827,143	55,982,799	5,640,105	27,662,844	15,510,377	264,623,268



Saint Paul Public Schools
 Summary of School Allocations by Major Funding Sources
 Fiscal Year 2016 - 17

	Enrollment w/PreK	General Fund	Compensatory Ed	Integration	Referendum	Title I	Total
D410 - Adams Elem	735	2,742,836	725,368	143,428	335,337	250,635	4,197,604
D422 - Battle Creek Elem	447	1,790,269	539,711	-	196,358	198,315	2,724,653
D424 - Benjamin E Mays Magnet	519	2,005,779	999,002	95,618	338,147	294,978	3,733,525
D449 - Vento, Bruce F Elem	547	1,948,898	752,622	239,046	488,268	327,831	3,756,665
D425 - Chelsea Hgts Elem	464	1,839,777	441,656	-	202,138	88,400	2,571,971
D428 - Cherokee Hgts Elem	294	1,275,846	548,259	-	238,782	175,449	2,238,336
D431 - Como Park Elem	604	2,190,599	1,044,081	-	459,811	269,100	3,963,591
D433 - Daytons Bluff Elem	397	1,566,757	668,778	-	342,660	227,874	2,806,069
D452 - Eastern Hgts Elem	389	1,407,412	507,333	-	281,654	204,108	2,400,507
D435 - Expo/Harriet Bishop	711	2,645,484	669,456	-	424,940	-	3,739,880
D458 - Farnsworth Aerospace Lower	533	1,977,210	687,082	95,618	349,669	281,697	3,391,276
D460 - Four Seasons Elem	500	1,685,852	839,938	95,618	338,449	249,543	3,209,400
D464 - Frost Lake Elem	575	2,169,752	833,008	-	251,065	318,045	3,571,870
D467 - Galtier Elem	204	795,589	234,944	-	144,364	96,462	1,271,359
D476 - Groveland Park Elem	508	1,916,946	446,078	-	333,793	87,550	2,784,367
D482 - Hancock Elem	309	1,102,668	450,226	143,428	242,653	160,770	2,099,744
D491 - Highland Park Elem	418	1,841,200	403,935	-	182,565	122,625	2,550,325
D496 - Highwood Hills Elem	295	922,943	516,171	191,237	236,049	181,041	2,047,441
D518 - Mann Elem	440	1,801,107	422,714	-	192,257	-	2,416,078
D493 - Hill Montessori	503	1,630,363	402,403	-	600,410	-	2,633,176
D500 - Jackson Elem	441	1,639,790	487,671	191,237	446,696	227,175	2,992,568
D415 - John A Johnson Elementary	421	1,735,335	741,470	-	325,045	246,048	3,047,898
D483 - Jie Ming	179	1,181,115	205,236	-	83,725	-	1,470,076
D524 - Maxfield Elem	326	1,699,273	674,374	-	249,047	202,710	2,825,404
D527 - Mississippi Elem	547	1,790,015	922,994	191,237	405,953	313,152	3,623,351
D578 - Obama	538	1,731,643	1,019,175	286,855	558,081	294,279	3,890,033
D541 - Phalen Lake Elem	767	2,489,310	1,206,492	181,675	529,983	373,815	4,781,275
D545 - Randolph Hgts Elem	482	1,912,016	456,343	-	208,258	-	2,576,617
D551 - Riverview Elem	406	1,595,156	490,672	-	279,935	201,312	2,567,075
D557 - St. Anthony Park Elem	524	2,058,653	546,918	-	233,971	-	2,839,542
D558 - St Paul Music Academy	626	2,314,754	1,113,147	-	503,117	381,654	4,312,672
D488 - The Heights Community School	587	2,183,318	672,442	-	416,972	289,386	3,562,118
D552 - Wellstone, Paul & Sheila Elem	619	2,266,756	846,429	-	622,565	352,296	4,088,046
PreK-5 Sites	15,855	59,854,421	21,516,128	1,854,996	11,042,719	6,416,250	100,684,513

Saint Paul Public Schools
 Summary of School Allocations by Major Funding Sources
 Fiscal Year 2016 - 17

	Enrollment w/PreK	General Fund	Compensatory Ed	Integration	Referendum	Title I	Total
D465 - Crossroads Elementary	397	1,331,311	320,029	95,618	506,945	130,200	2,384,103
D466 - Crossroads Science	393	1,352,455	594,182	95,618	272,442	167,895	2,482,592
D462 - L'Etoile du Nord French Imm	388	1,553,977	427,780	95,618	131,920	-	2,209,295
D463 - L'Etoile du Nord Lower	178	907,885	153,677	47,809	111,782	-	1,221,154
D533 - Nokomis Elem	433	1,402,653	359,185	-	515,251	137,361	2,414,450
D534 - Nokomis South	267	1,128,648	243,607	-	338,183	51,714	1,762,152
Dual Campus Sites	2,056	7,676,929	2,098,460	334,664	1,876,524	487,170	12,473,747
D310 - Battle Creek Middle	767	2,429,506	1,514,303	-	521,560	476,718	4,942,087
D315 - Farnsworth Aerospace Upper	635	2,344,284	1,044,536	141,679	394,400	376,761	4,301,660
D330 - Highland Park Middle School	817	2,887,654	746,681	188,906	555,560	201,279	4,580,080
D342 - Murray Jr.	716	2,844,157	681,395	-	486,880	270,816	4,283,248
D344 - Parkway Montessori & Community	454	1,661,601	621,326	94,453	308,720	265,620	2,951,720
D345 - Ramsey Jr.	504	2,390,530	760,952	141,679	342,720	262,353	3,898,234
6-8 Sites	3,893	14,557,732	5,369,193	566,718	2,609,840	1,853,547	24,957,030
D211 - Creative Arts Secondary School	514	2,124,040	735,262	-	349,520	244,650	3,453,472
D225 - Humboldt H.S.	1,170	3,700,274	2,797,763	283,359	795,600	770,997	8,347,993
D250 - Open World Community Scndry	459	1,822,145	398,276	-	312,120	75,225	2,607,766
D252 - Washington Technology Magnet	2,100	6,294,304	4,570,686	519,491	1,428,000	1,102,140	13,914,621
6-12 Sites	4,243	13,940,763	8,501,987	802,850	2,885,240	2,193,012	28,323,852
D210 - Central H.S.	1,845	6,219,462	1,565,448	425,038	1,254,600	523,745	9,988,293
D212 - Como Park H.S.	1,304	4,295,686	1,603,326	330,585	886,720	478,510	7,594,827
D215 - Harding H.S.	1,946	6,080,872	3,526,672	472,265	1,323,280	943,020	12,346,109
D220 - Highland Park H.S.	1,262	4,602,405	1,154,018	283,359	858,160	234,175	7,132,117
D230 - Johnson H.S.	1,310	4,445,301	2,611,990	330,585	890,800	645,840	8,924,516
9-12 Sites	7,667	25,643,726	10,461,454	1,841,832	5,213,560	2,825,290	45,985,862
D579 - American Indian	710	2,196,639	1,298,334	95,618	876,810	411,711	4,879,112
D494 - Capitol Hill School	1,259	3,713,586	1,192,795	143,428	1,281,800	255,000	6,586,609
D489 - Hazel Park Preparatory Academy	723	2,299,404	1,275,750	-	871,862	405,420	4,852,436
D510 - Linwood Elem	291	1,320,691	358,038	-	337,410	103,550	2,119,689
D528 - Monroe Community School	598	1,620,886	581,119	-	667,080	225,246	3,094,331
K-8 Sites	3,581	11,151,206	4,706,036	239,046	4,034,962	1,400,927	21,532,176
Total Regular Sites	37,295	132,824,777	52,653,258	5,640,105	27,662,844	15,176,196	233,957,180

Saint Paul Public Schools
 Summary of School Allocations by Major Funding Sources
 Fiscal Year 2016 - 17

	Enrollment w/PreK	General Fund	Compensatory Ed	Integration	Referendum	Title I	Total
Other Sites		18,282,825	3,329,541			334,181	21,946,547
Intraschool		4,000,000					4,000,000
Contingency		276,976					276,976
Restorative Practices (non-sites)		100,000					100,000
APTT - Parent Engagement		306,000					306,000
School Climate		60,000					60,000
Board Resolution Staffing		3,136,600					3,136,600
Dual Immersion		559,965					559,965
Other Schools Support		280,000					280,000
Grand Total		159,827,143	55,982,799	5,640,105	27,662,844	15,510,377	264,623,268

Saint Paul Public Schools
Analysis of General Fund Program Budgets
Fiscal Year 2017 Compared to Fiscal Year 2016

- The following pages provide an analysis of changes to the General Fund programs from the Adopted Fiscal Year 2016 budgets to the Proposed Fiscal Year 2017 budgets.
- The Allocation Summary of General Fund Programs provides major category information for the three categories that have been established to represent the distribution of General Fund resources. Those categories are as follows:

Central Administration - refers to programs necessary to support governance, policy & procedures, and staff support to the Superintendent.

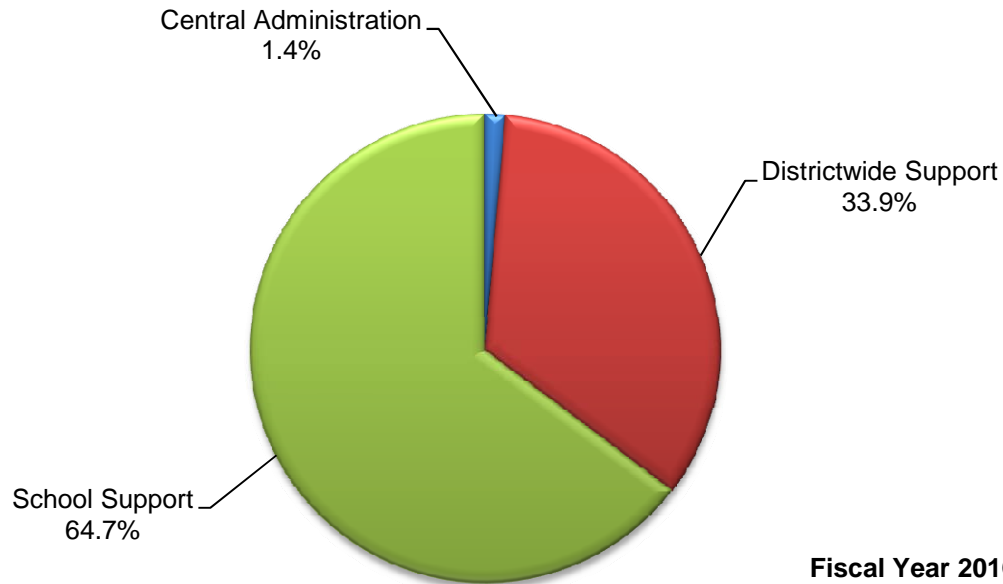
Districtwide Support - refers to programs that provide support to all areas of the district.

School Support - refers to programs that provide support services exclusively to schools.

- The Proposed General Fund Programs Budget Detail includes the FY16 Adopted Budget representing the initial allocation for programs. The FY17 Rollover column reflects increases specific to the anticipated inflationary increase for transportation related contractual obligations totaling \$2.8m. Inflationary increases based upon projections, legal obligations, employee contract settlements or other factors were not allocated for any other programs. The adjustments column reflects additional relevant budgetary decisions determined necessary during the budgeting process resulting in a decrease of \$5.6m. The reallocations column documents internal realignment of funding. The differences column indicates the cumulative decrease of \$2.9m when comparing the overall FY17 Proposed budget to the FY16 Adopted budget.
- Central Administration did not receive a rollover increase, adjustments reflect a decrease of \$.5m or 12.5% of the FY16 Adopted Budget and internal reallocations total \$.1m from the Chief Executive Officer to the Board of Education.
- Districtwide Support received a rollover increase of \$.03m (transportation contracts) and adjustments are a decrease of \$3.6m or 3.9% of the FY16 Adopted Budget.
- School Service Support received a rollover increase of \$2.7m (transportation contracts) or 1.6% and adjustments are a decrease of \$1.5m or 0.9% of the FY16 Adopted Budget resulting in an overall increase of \$1.2m or 0.7%.

**Saint Paul Public Schools
Allocation Summary of General Fund Programs
Fiscal Year 2016-2017**

Category	FY16 Adopted Budget	FY17 Rollover	Adjustments	Reallocations	FY17 Proposed Budget
Central Administration	4,154,590	4,154,590	(518,545)	0	3,636,045
Districtwide Support	91,793,916	91,826,591	(3,589,117)	0	88,237,474
School Support	175,987,186	178,713,160	(1,519,130)	0	177,194,030
Grand Total	271,935,692	274,694,341	(5,626,792)	0	269,067,549



**Fiscal Year 2016-2017
Budget Allocation to General Fund Programs**

Saint Paul Public Schools
Proposed General Fund Programs Budget Detail
Fiscal Year 2016-2017

No.	Programs by Category	FY16	FY17			FY17	Difference
		Adopted Budget	FY17 Rollover	Adjustments	Reallocations	Proposed Budget	
<u>Central Administration</u>							
010	Board of Education	707,925	707,925	4,703	132,500	845,128	137,203
020	Superintendent's Office	494,950	494,950	(29,950)		465,000	(29,950)
022	Chief Executive Officer	589,567	589,567	(9,097)	(132,500)	447,970	(141,597)
024	Fund Development	0	0			0	0
031	Office of Academics	290,824	290,824	(5,787)		285,037	(5,787)
033	Office of Operations	267,520	267,520	(267,520)		0	(267,520)
034	Office of Elementary and Secondary Education	960,240	960,240	(194,108)		766,132	(194,108)
043	Office of Engagement	287,120	287,120	(5,713)		281,407	(5,713)
150	General Counsel's Office	556,444	556,444	(11,073)		545,371	(11,073)
Subtotal Central Administration		4,154,590	4,154,590	(518,545)	0	3,636,045	(518,545)
<u>Districtwide Support</u>							
110	Office of Business & Financial Affairs	3,453,669	3,453,669	(68,728)		3,384,941	(68,728)
112	Enterprise Resource Planning	1,528,418	1,528,418	(15,284)		1,513,134	(15,284)
131	Office of Racial Equity	1,145,000	1,145,000	(111,450)		1,033,550	(111,450)
132	Out for Equity	194,850	195,225	(3,885)		191,340	(3,510)
133	Multicultural Resource Center	194,000	194,300	(3,867)		190,433	(3,567)
134	Office of Family & Community Engagement	1,713,106	1,725,106	(181,345)		1,543,761	(169,345)
135	Office of Communications	1,584,299	1,584,299	(129,538)		1,454,761	(129,538)
141	Management Information System	1,477,874	1,477,874	(29,410)		1,448,464	(29,410)
160	Human Resources	3,403,577	3,403,577	(67,731)		3,335,846	(67,731)
190	Research Evaluation & Assessment	1,540,747	1,540,747	(128,670)		1,412,077	(128,670)
630	Technology Infrastructure	5,154,575	5,154,575	(236,546)		4,918,029	(236,546)
631	Referendum Technology	839,913	839,913	(8,399)		831,514	(8,399)
810	Operations & Maintenance	10,200,210	10,220,210	(222,984)		9,997,226	(202,984)
811	Facilities - Grounds	781,636	781,636	(15,554)		766,082	(15,554)
812	Custodial Services	15,448,876	15,448,876	(559,409)		14,889,467	(559,409)
813	Utilities	8,053,410	8,053,410	(212,000)		7,841,410	(212,000)
815	Safety & Security	2,700,000	2,700,000	(60,000)		2,640,000	(60,000)
850	Facility Planning, Leases & Health and Safety	7,020,860	7,020,860	(45,000)		6,975,860	(45,000)
930	Employee Benefits	23,958,896	23,958,896	(1,489,317)		22,469,579	(1,489,317)

Saint Paul Public Schools
Proposed General Fund Programs Budget Detail
Fiscal Year 2016-2017

No.	Programs by Category	FY16	FY17		FY17		
		Adopted Budget	FY17 Rollover	Adjustments	Reallocations	Proposed Budget	Difference
940	Insurance	1,400,000	1,400,000	0		1,400,000	0
	Subtotal Districtwide Support	91,793,916	91,826,591	(3,589,117)	0	88,237,474	(3,556,442)
School Service Support							
030	Office of Leadership Development	245,000	245,000	(2,450)		242,550	(2,450)
102	PreK Support Administration	897,193	897,193	(115,864)		781,329	(115,864)
106	Student Placement Center	1,613,394	1,613,394	(32,107)		1,581,287	(32,107)
118	Talent Development and Acceleration	313,265	313,265	(52,633)		260,632	(52,633)
119	Multilingual Learners (MLL) Administration	21,880,499	21,880,724	101,014		21,981,738	101,239
120	Special Education Administration	90,194,384	90,195,307	(200,000)		89,995,307	(199,077)
170	Print Copy Mail Center	0	0			0	0
182	Personalized Learning Through Technology Admin	9,000,000	9,000,000	0		9,000,000	0
192	Boys/Girls Athletics	4,028,214	4,083,650	(81,264)		4,002,386	(25,828)
196/198	Indian Education/American Indian Studies	656,642	656,918	(6,569)	80,000	730,349	73,707
261	Belwin	304,547	304,547	(3,045)		301,502	(3,045)
271	Substitute Teachers	4,330,065	4,330,065	(300,000)		4,030,065	(300,000)
399	School to Work	500,130	502,319	0		502,319	2,189
421	Third Party Reimbursement	862,701	862,701	(17,168)		845,533	(17,168)
610	Instructional Services	3,077,030	3,077,780	(61,248)		3,016,532	(60,498)
640	Staff Development	902,253	902,253	(109,023)		793,230	(109,023)
642	Achievement Plus Initiative	337,000	337,000	0		337,000	0
643	Peer Assistance and Review	1,478,048	1,478,048	(29,413)		1,448,635	(29,413)
715	Counseling & Guidance Services	1,733,936	1,734,536	(34,517)		1,700,019	(33,917)
721	Student Wellness Administration	4,617,424	4,617,424	(91,887)		4,525,537	(91,887)
741	Alternatives to Suspension	615,432	615,432	(12,247)		603,185	(12,247)
760	Transportation	26,520,000	29,185,575	(433,296)	(80,000)	28,672,279	2,152,279
790	Other Pupil Support Services	1,880,029	1,880,029	(37,413)		1,842,616	(37,413)
	Subtotal School Service Support	175,987,186	178,713,160	(1,519,130)	0	177,194,030	1,206,844
	Grand Total	271,935,692	274,694,341	(5,626,792)	0	269,067,549	(2,868,143)



Adjustments and Reallocations

Saint Paul Public Schools
General Fund Budget Adjustments/Reallocations
Fiscal Year 2016-2017

Adjustments/Reallocations

Program No.	Program Name	Description	Amount
Central Administration			
010	Board of Education	Administrative Expansion for Student Advisory Board	19,300
010	Board of Education	Administrative reduction	(14,597)
010	Board of Education	Staffing Reallocation from Chief Executive Officer	132,500
020	Superintendent's Office	Administrative reduction	(29,950)
022	Chief Executive Officer	Administrative reduction	(9,097)
022	Chief Executive Officer	Staffing Reallocation from Chief Executive Officer	(132,500)
031	Office of Academics	Administrative reduction	(5,787)
033	Office of Operations	Elimination of office	(267,520)
034	Office of Elementary and Secondary Education	Elimination of 1 Assistant Superintendent	(194,108)
043	Office of Engagement	Administrative reduction	(5,713)
150	General Counsel's Office	Administrative reduction	(11,073)
Districtwide Support			
110	Office of Business & Financial Affairs	Administrative reduction	(68,728)
112	Enterprise Resource Planning	Administrative reduction	(15,284)
131	Office of Racial Equity	Administrative reduction	(111,450)
132	Out for Equity	Administrative reduction	(3,510)
133	Multicultural Resource Center	Administrative reduction	(3,567)
134	Office of Family & Community Engagement	Administrative reduction	(169,345)
135	Office of Communications	Administrative reduction	(129,538)
141	Management Information System	Administrative reduction	(29,410)
160	Human Resources	Administrative reduction	(67,731)
190	Research Evaluation & Assessment	Administrative reduction	(128,670)
630	Technology Infrastructure	Administrative reduction	(236,546)
631	Referendum Technology	Administrative reduction	(8,399)
810	Operations and Maintenance	Administrative reduction	(202,984)
811	Facilities - Grounds	Administrative reduction	(15,554)
812	Custodial Services	Administrative reduction	(559,409)
813	Utilities	Administrative reduction	(212,000)
815	Safety & Security	Administrative reduction	(60,000)
850	Facility Planning, Leases & Health & Safety	Administrative reduction	(45,000)
930	Employee Benefits	Administrative reduction	(1,489,317)

Saint Paul Public Schools
General Fund Budget Adjustments/Reallocations
Fiscal Year 2016-2017

Adjustments/Reallocations

Program No.	Program Name	Description	Amount
School Support Services			
030	Office of Leadership Development	Administrative reduction	(2,450)
102	PreK Support Administration	Administrative reduction	(115,864)
106	Student Placement Center	Administrative reduction	(32,107)
118	Talent Development and Acceleration	Administrative reduction	(52,633)
119	Multilingual Learners (MLL) Administration	Administrative expansion	101,239
120	Special Education Administration	Administrative reduction	(199,077)
192	Boys/Girls Athletics	Administrative reduction	(25,828)
196/198	Indian Education/American Indian Studies	Administrative reduction	(6,293)
196/198	Indian Education/American Indian Studies	Reallocation from Transportation for Lakota teacher	80,000
261	Belwin	Administrative reduction	(3,045)
271	Substitute Teachers	Administrative reduction	(300,000)
399	School to Work	Administrative expansion	2,189
421	Third Party Reimbursement	Administrative reduction	(17,168)
610	Instructional Services	Administrative reduction	(60,498)
640	Staff Development	Administrative reduction	(109,023)
643	Peer Assistance and Review	Administrative reduction	(29,413)
715	Counseling & Guidance	Administrative reduction	(33,917)
721	Student Wellness Administration	Administrative reduction	(91,887)
741	Alternatives to Suspension	Administrative reduction	(12,247)
760	Transportation	Reallocation to American Indian Studies for Lakota teacher	(80,000)
760	Transportation	Administrative expansion for inflation	2,232,279
790	Other Pupil Support Services	Administrative reduction	(37,413)
Total Adjustments & Reallocations			(2,868,143)



Appendices






STRONG SCHOOLS, STRONG COMMUNITIES 2.0 2014-2019

A Premier Education for All

The end of the 2013-2014 school year marks the completion of the first phase of the *Strong Schools, Strong Communities* strategic plan for improving the education of all students—without exception or excuse. We thank our families, students, staff, partners and the entire community for your support during this transition.

Three years ago, we began an ambitious journey to increase student achievement and improve the effectiveness and efficiency of our schools. Building on this work, Saint Paul Public Schools is starting the second phase of its strategic plan called *Strong Schools, Strong Communities 2.0 (SSSC 2.0)*, a five-year plan from 2014 to 2019. With the foundation in place, we will refine our focus and dig deeper to accelerate learning for all students through our three strategic goals:

 <p>ACHIEVEMENT: Provide an outstanding and equitable education for all students through strong leadership, well-rounded curriculum and data-driven decisions.</p>	 <p>ALIGNMENT: Coordinate school programs and supports to reinforce student learning.</p>	 <p>SUSTAINABILITY: Continue to be efficient and effective with our budget decisions to maximize classroom resources and create an academic plan focused on results.</p>
--	---	--

The following five focus areas have been identified as our top priorities for improvement through 2019:

Goal 1: Achievement

Racial Equity Transformation

The achievement gap, or rather the "opportunity gap," between students of color and white students in Saint Paul Public Schools is unacceptable. Racial inequity is a strong contributor to this educational disparity and must be directly addressed for all students to succeed academically. Under SSSC 2.0 we will continue to:

- **Change practices and systems** by identifying the barriers that make it harder for students of color to succeed and for their families to support their learning.
- **Value and invest in all students** by distributing school funds equitably to meet the needs of each school's student population.
- **Examine our personal racial beliefs** to better understand how they affect our students and families of color.

Personalized Learning

Personalized learning is a way of teaching that responds to the unique needs and abilities of each student. Personalized Learning provides students different ways to explore school subjects, express themselves, and show what they have learned. Students' voices and choices are supported in a technology-enriched environment. Under SSSC 2.0 we will continue to:

- **Establish personalized learning** as a key strategy to accelerate student achievement.
- **Provide technology tools** to more schools, teachers, and students.

- **Use more technology** to better meet students' digital learning styles.
- **Support and develop teacher capacity** around personalized learning.

Ready for College and Career

Creating a K-12 culture focused on college and career throughout all SPPS schools results in providing all students with the academics, resources and experiences to prepare them to be successful in college and their careers. Under SSSC 2.0 we will continue to:

- **Ensure middle school students start planning for high school and beyond** by providing effective programs and resources.
- **Increase the opportunities for students to earn post-secondary credit** by improving high school programs, ensuring students meet college entrance requirements and succeed in college.
- **Expand existing and develop new career and technical education (CTE) programs** that prepare students for competitive careers that are in high demand.
- **Make grading, scheduling and graduation requirements consistent** across all schools.

Goal 2: Alignment

Excellent PK-12 Programs with Connected Pathways

Providing students with the best community schools and magnet programs possible is a top priority for the district. Those programs will continue from elementary to high school and provide students with the consistent education families expect. Under SSSC 2.0 we will continue to:

- **Create and expand** cultural, language, and specialized programs.
- **Ensure programs have clear pathways** from elementary through high school.
- **Provide all students opportunities to enroll in challenging classes** that develop their talent no matter which school they attend.
- **Increase pre-kindergarten opportunities** for more children.

Goal 3: Sustainability

Systems that Support a Premier Education

In order to provide a premier education to our students, we must maintain a stable financial system and effective operational practices, so that our students and staff have the resources they need to succeed in and outside the classroom. Under SSSC 2.0 we will continue to:

- **Attract and retain students and families** by offering excellent programs and improved customer service.
- **Build and retain an exceptional workforce** by better supporting and valuing our employees.
- **Ensure our school buildings are equipped** to meet the learning needs of students.
- **Adopt financial and operational practices** that are more efficient and effective.
- **Use and refine a system to hold ourselves accountable** to our strategic goals and our community.

2016-2017 Budget Guidelines

Philosophy

The Proposed Budget will reflect the District's Strong Schools, Strong Communities 2.0 (SSSC 2.0) strategic plan as adopted by the Board of Education (BOE). The budget is the District's financial plan that must sustain the academic plan. The District must maintain a stable financial system and effective operational practices, so that students and staff have the resources they need to succeed inside and outside the classroom. School and Program budgets will use the five focus areas: Racial Equity, Personalized Learning, Program Articulations and Alignment, Post-Secondary Preparation, and Infrastructure and Systems, in their budget preparations.

Preparing Budget Calculations

Budget Model: A modified roll-over budget method will be used.

Revenue Projection: Revenue will be calculated using current law.

Inflation: The Finance Office will project salary and fringe benefits using actual salary and benefit amounts if labor contracts have been negotiated and all non-personnel budget items will reflect no more than two percent (2%) inflation except for items related to contractual commitments.

Enrollment: The Office of Research, Evaluation, and Assessment (REA) and the Finance Office will prepare overall enrollment projections.

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

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

Creating the Budget

Schools:

- Continuation of a refined blended Site-Based and Centralized funding method will be used for schools in FY17.
- Class size ranges will determine teacher FTEs.
- Office staffing (Principal, AP, Clerk) and other staffing are determined by enrollment and type of school.

Non-School Programs:

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

Compiling and Presenting the FY17 Budget

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

Fully Financed Budgets: Fully Financed budgets with anticipated revenues and expenditures that are over \$500,000 for the 2016-2017 school year will be included in the Adopted budget.

Other Resources Allocated to Schools: The Adopted budget document will include a school by school detail of resources allocated to schools such as grants, special education, operations, and student activities, to name a few.

The Adopted Budget: Administration will present a balanced budget to the BOE. The budget for 2016-2017 must be approved by the Board of Education by June 30, 2016. The Adopted budget will be published on the Business Office website (<http://businessoffice.spps.org>).

Fiscal Year 2016-17 Budget Planning Timeline

November – December 2015	Community Budget presentations (Introduction to School District Finance & SPPS Budget)
November – February 2015	FY 2016-17 budget planning meetings (Supt, Asst Supts, Finance, Cabinet, Program Administrators, Principals)
December 15, 2015	SPPS Board of Education Certifies Pay 16 Levy for FY 2016-17
January 2016	FY 2016-17 Revenue & Expenditure Projections
February 2016	SPPS Hyperion (new budget planning system) Go Live
February 5, 2016	REA Office provides preliminary FY17 enrollment projections
February 29, 2016	REA Office provides final FY17 enrollment projections to Finance
March 7, 2016	Presentation to District leadership at Cabinet meeting
March 8, 2016	Presentation of the FY 2016-17 Preliminary General Fund budget to the Committee of the Board
April 17-19, 2016	Distribute school allocation and General Fund program allocations
April 14-June 21, 2016	Community engagement budget presentations
April 18 – April 29, 2016	Joint budget & staffing meetings (Principals, Asst Supts, Human Resources, Finance & Title I)
April 29, 2016	School budgets and Program budgets returned, HR staffing worksheets due
June 21, 2016	FY 2016-17 Budget adopted by Board of Education

**Saint Paul Public Schools
Certified Pay 16 Levy Factors**

Levy information is submitted to the Minnesota Department of Education to calculate the maximum levy authorized in law. The Pay 16 calculation provided a maximum levy of \$141,208,630 million, a 3.52% increase from the Certified Pay 15 Levy. Board of Education action in September 2015, affirmed the maximum levy of \$141,208,630 million, a 3.52% increase. In December 2015, the Board of Education held the Public hearing required by State law, reviewed the proposed Pay 16 Levy during a Committee of the Board meeting, and certified the Final Pay 16 Levy of \$ 141,208,630, at the December Board meeting.

Relevant Levy items:

- General Fund Levy - Pay As You Go was first introduced for Pay 14 continuing in Pay 15 transitioning the alternative facilities (deferred maintenance) program from Debt Levy to the General Fund Levy. With Pay 16 the Long Term Facilities Maintenance (LTFM) program combines and replaces Pay As You Go and Health and Safety. Other Post Employment Benefits (OPEB) and Teachers Retirement Association (TRA) account for \$ 2,928,820 million or 84.4% of the \$ 3,470,531 million General Fund Levy increase in Certified Levy Pay 15 to Certified Levy Pay 16.
- Community Education Levy - A small reduction from Certified Levy Pay 15 to Certified Levy Pay 16.
- Debt Service Levy - Scheduled debt payments and Federal credits on qualified bonds resulted in the Certified Pay 16 Debt Service Levy of \$ 37,902,558 million, a 4.1% increase from Pay 15.

	Pay 15 Certified Levy	Pay 16 Certified Levy	\$ Change	% Change
General Fund Levy	\$96,574,603	\$100,045,134	\$3,470,531	3.6%
Community Education Levy	3,435,950	3,260,938	(175,012)	-5.1%
Debt Service Levy	<u>36,396,561</u>	<u>37,902,558</u>	<u>1,505,997</u>	<u>4.1%</u>
Total Fiscal 2017 All Levies	\$136,407,114	\$141,208,630	\$4,801,516	3.52%

Saint Paul Public Schools
 Certified Levy Pay 2016 compared to Certified Levy Pay 2015

GENERAL FUND	Certified Pay 15	Certified Pay 16	Difference
REFERENDUM 1ST TIER	4,912,677	5,090,792	178,115
REFERENDUM 2ND TIER	9,049,240	10,240,518	1,191,278
EQUITY LEVY	1,412,796	1,464,019	51,223
LOCATION EQUITY	11,980,509	12,414,878	434,369
TRANSITION LEVY	6,692,414	6,944,719	252,305
STUDENT ACHIVEMENT	759,948	731,047	-28,901
OPERATING CAPITAL	3,701,676	3,854,947	153,271
INTEGRATION LEVY	4,896,744	4,866,544	-30,200
REEMPLOYMENT LEVY	546,391	707,714	161,323
SAFE SCHOOLS	1,499,623	1,427,328	-72,295
CAREER TECHNICAL	714,325	839,783	125,458
OTHER POST EMPLOYMENT BENEFITS (OPEB)	17,867,649	19,178,958	1,311,309
HEALTH & SAFETY	6,556,168	0	-6,556,168
ALTERNATIVE FACILITIES	12,000,000	0	-12,000,000
LT FACILITIES EQUALIZED	0	3,919,487	3,919,487
LT FACILITIES UNEQUALIZED	0	11,942,635	11,942,635
BUILDING/LAND LEASE LEVY	291,741	290,400	-1,341
HEALTH BENEFIT LEVY	600,000	600,000	0
TRA LEVY	13,859,767	15,477,278	1,617,511
SEVERANCE LEVY	829,034	877,257	48,223
1ST TIER REFERENDUM ADJUSTMENT	-217,227	-58,561	158,666
2ND TIER REFERENDUM ADJUSTMENT	1,273,823	235,777	-1,038,046
LOCATION EQUITY ADJUSTMENT	-999,303	-142,810	856,493
EQUITY ADJUSTMENT	-164,943	-85,203	79,740
TRANSITION ADJUSTMENT	-291,252	-403,829	-112,577
OPERATING CAPITAL ADJUSTMENT	31,758	21,570	-10,188
INTEGRATION ADJUSTMENT	-398,904	153,146	552,050
REEMPLOYMENT ADJUSTMENT	-645,238	-108,371	536,867
SAFE SCHOOL ADJUSTMENT	-5,242	-32,264	-27,022
CAREER TECHNICAL LEVY ADJUSTMENT	0	-18,216	-18,216
ANNUAL OPEB ADJUSTMENT	1	0	-1
HEALTH & SAFETY LEVY ADJUSTMENT	-827,210	533,065	1,360,275
LEASE LEVY ADJUSTMENT	-255,320	-16,057	239,263
TIF ADJUSTMENTS	0	-1,831,463	-1,831,463
OTHER GENERAL ADJUSTMENT	0	28,295	28,295
ABATEMENT LEVY ADJUSTMENT	540,856	568,057	27,201
ADVANCE ABATEMENT ADJUSTMENT	362,102	333,694	-28,408
TOTAL GENERAL FUND	96,574,603	100,045,134	3,470,531

Saint Paul Public Schools
 Certified Levy Pay 2016 compared to Certified Levy Pay 2015

COMMUNITY SERVICE FUND	Certified Pay 15	Certified Pay 16	Difference
BASIC COMMUNITY ED. LEVY	1,966,916	1,966,916	0
EARLY CHILDHOOD FAMILY	867,872	828,349	-39,523
HOME VISITING LEVY	38,741	39,334	593
DISABLED ADULT LEVY	30,000	30,000	0
SCHOOL AGE CARE	500,000	400,000	-100,000
EARLY CHILDHOOD FAMILY ADJUSTMENT	-10,012	-1,508	8,504
HOME VISITING ADJUSTMENT	94	594	500
SCHOOL AGE CARE ADJUSTMENT	-2,954	-46,267	-43,313
ABATEMENT LEVY ADJUSTMENT	32,134	31,302	-832
ADVANCE ABATEMENT ADJUSTMENT	13,159	12,218	-941
TOTAL COMMUNITY SERVICE	3,435,950	3,260,938	-175,012
DEBT SERVICE FUND	Certified Pay 15	Certified Pay 16	Difference
DEBT SERVICE LEVY	35,747,234	37,583,245	1,836,011
REDUCTION FOR DEBT EXCESS	0	-405,719	-405,719
ABATEMENT LEVY ADJUSTMENT	503,313	532,887	29,574
ADVANCE ABATEMENT ADJUSTMENT	146,014	192,145	46,131
TOTAL DEBT SERVICE	36,396,561	37,902,558	1,505,997
TOTAL (ALL FUNDS)	136,407,114	141,208,630	4,801,516