



Adopted 2015-16 Budget

INDEPENDENT SCHOOL DISTRICT 625 ● ST PAUL, MN ● RAMSEY COUNTY

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2015-2016 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 2.0

Dear Friends of Saint Paul Public Schools,

In 2011, Saint Paul Public Schools (SPPS) began an ambitious journey to increase student achievement through the *Strong Schools, Strong Communities* (SSSC) strategic plan. We have accomplished much since then, transforming the way we operate our district and schools to ensure that students continue to be at the center of our decision making. But much more remains to be done.

We have now entered the second phase of our strategic plan, *Strong Schools, Strong Communities 2.0*. We continue to refine the strategies that will help us achieve our three strategic goals: Achievement, Alignment, and Sustainability.

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 expands and aligns opportunities for students
- **Creating systems and business practices** that put student needs first.

We are making progress. Graduation rates in nearly all SPPS high schools exceed the Minnesota average. SPPS has significantly reduced the graduation rate disparity between white students and students of color. We have distributed 30,000 iPads to students and staff. In the first year of iPad use, 86 percent of students reported using their iPad outside of school for educational purposes, and 79 percent reported having more choices in what and how they learn. We deepened our racial equity work, with 90 percent of all *Beyond Diversity* trainings facilitated by SPPS staff. We also provided an array of professional development opportunities to strengthen teaching practices.

This is a challenging budget season for SPPS and districts across the state. Unfortunately, cost reductions are required to balance our 2015-16 budget. Our goal is to minimize the direct impact on schools and classrooms. The majority of department budgets, including central administration, were reduced by a minimum of 7 percent. Some department budgets were reduced by more than 15 percent.

We are grateful to those who advocated for greater state funding by taking time to call their legislators. Your efforts helped secure additional dollars that were allocated directly to schools and other priority areas. 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.

STUDENT ENROLLMENT	ACTUAL	PROJECTED
	2014-2015	2015-2016
Early Education	799	790
Kindergarten (Regular & Handicapped)	3,438	3,270
Grades 1-6	17,741	17,837
Grades 7-12 and Area Learning Centers	15,886	16,107
Total reported to State	37,864	38,004
Early Kindergarten (Pre-Kindergarten)	1,800	1,800
Total Enrollment	39,664	39,804

STUDENT DEMOGRAPHICS

African American	11,458 or 30.3%
Asian American	11,947 or 31.6%
Caucasian American	8,494 or 22.4%
Latino American	5,274 or 14%
American Indian	692 or 1.8%
Special Education Students	5,988 or 15.8%
Eligible for Free or Reduced-Priced Meals	27,379 or 72.3%
English Language Learner (ELL) Students Served	13,011 or 34.4%

NUMBER OF SCHOOLS AND PROGRAMS (2014-2015)*

PreK-5 Sites	32
Dual Campus Sites	6
6-8 Sites	5
6-12 Sites	4
9-12 Sites	5
K-8 Sites	7
Special Education Sites & Other Program Sites	34
Grand Total	93

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

STAFF BY FTE (2013-2014)

K-12 Teachers	3,847
Paraprofessionals	1,126
Support Staff	1,198
Principals and other district leaders	361
Total number of Staff	6,532

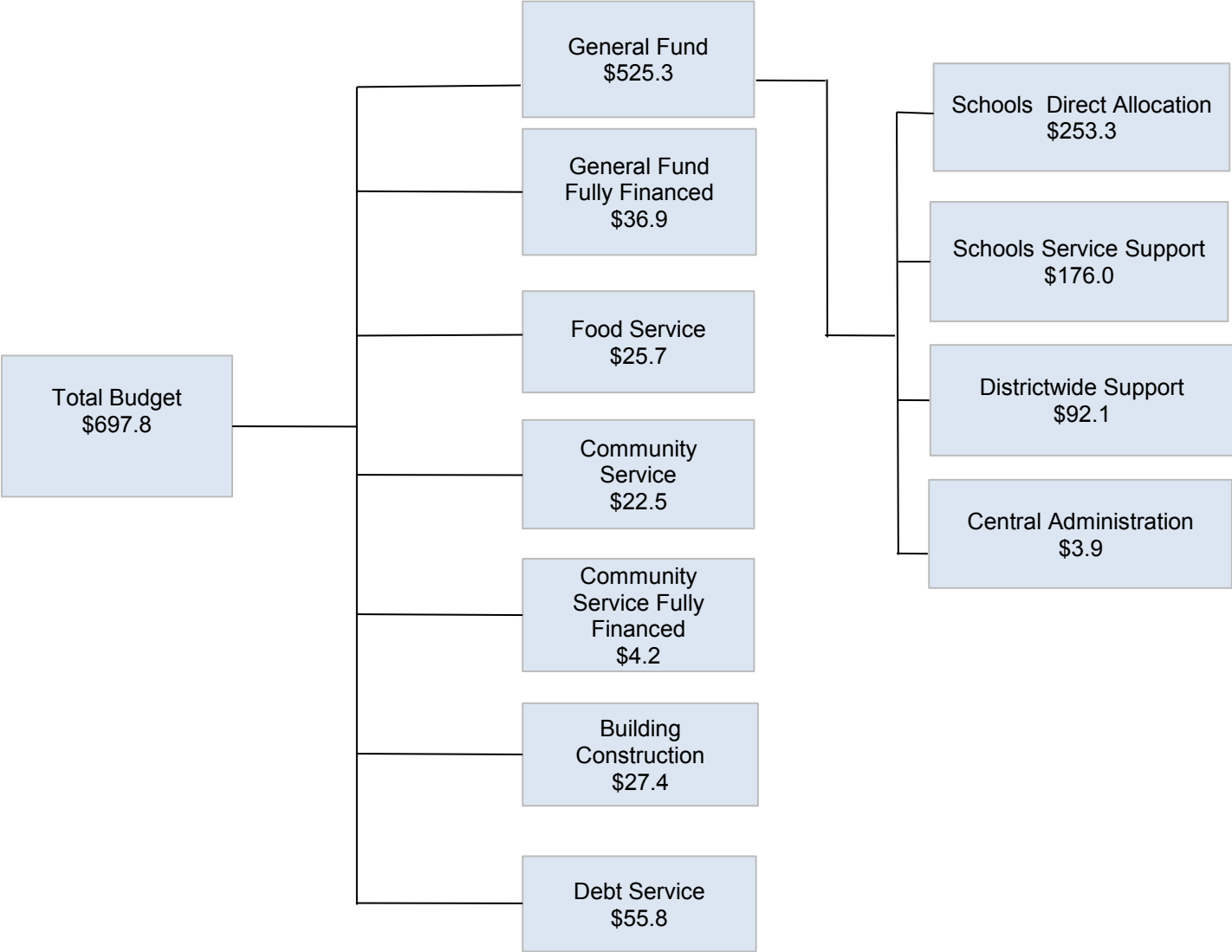
SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

REPORT ON REFERENDUM

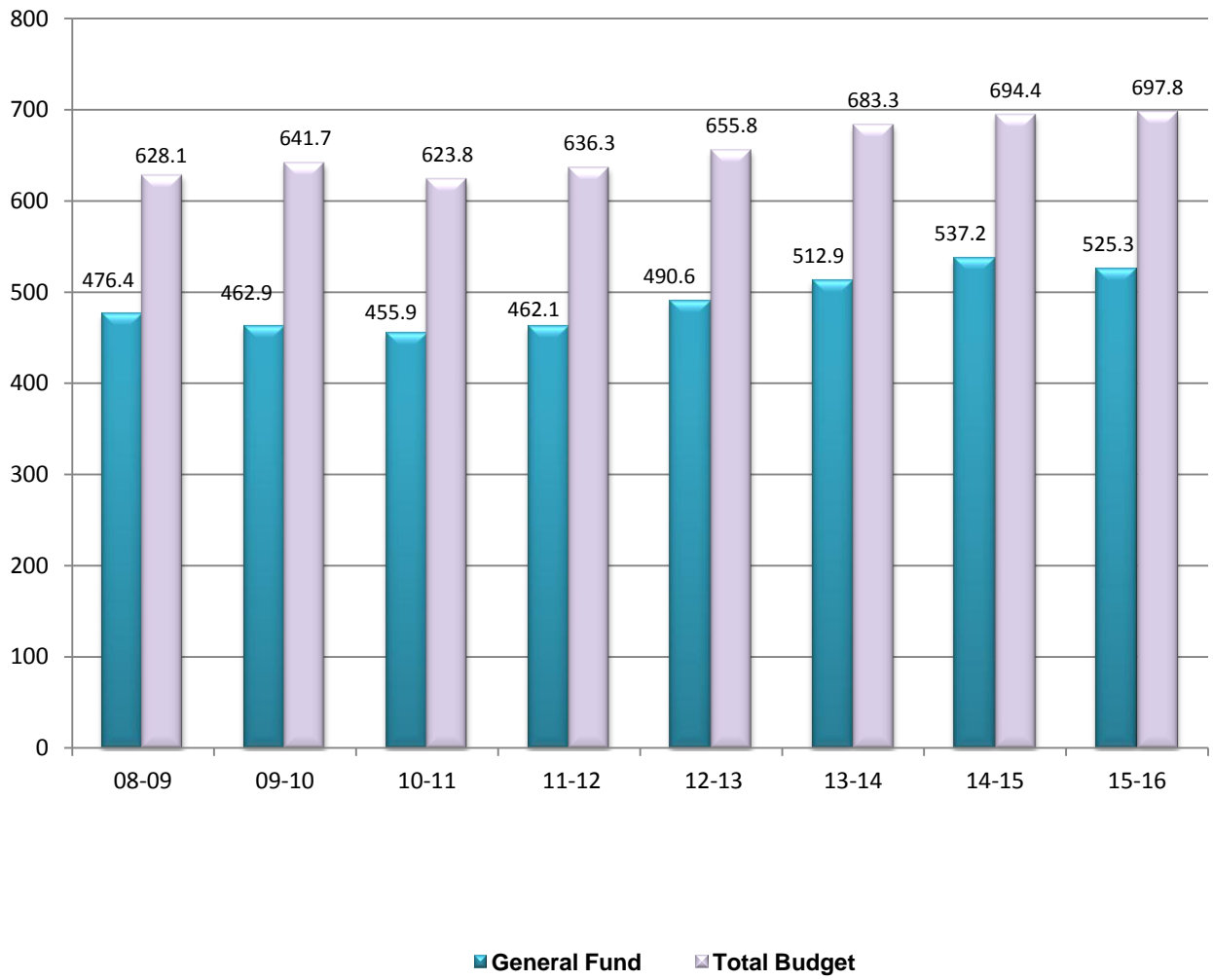
In fiscal year 2007-08, \$29.7 million was available through the Referendum for Continued Excellence. This referendum expired at the end of fiscal year 2012-13. It was renewed by the voters of Saint Paul in November 2012, with an additional \$9 million for Personalized Learning and will continue through fiscal year 2020-21.

Areas of Promise	2013-2014 Actual (in millions)	2014-2015 Plan (in millions)	2015-2016 Plan (in millions)
All Day Kindergarten	\$2.1	\$2.0	\$2.0
Early Childhood Family Education	\$2.9	\$1.9	\$1.9
Pre-Kindergarten	\$5.1	\$6.9	\$6.7
Secondary			
- Secondary Math & Science	\$7.6	\$8.9	\$9.8
- Other Secondary Programs	\$1.1	\$0.6	\$1.6
Technology	\$7.1	\$12.9	\$9.8
ELL	\$1.1	\$1.1	\$1.1
Special Education	\$4.6	\$4.6	\$4.5
Elementary Support	\$6.9	\$5.8	\$6.3
Allocation to Charter Schools	\$0.0	\$0.0	\$0.0
Total	\$38.5	\$44.7	\$43.7

**Saint Paul Public Schools
Total Budget Overview
Fiscal Year 2015-16 (In Millions)**



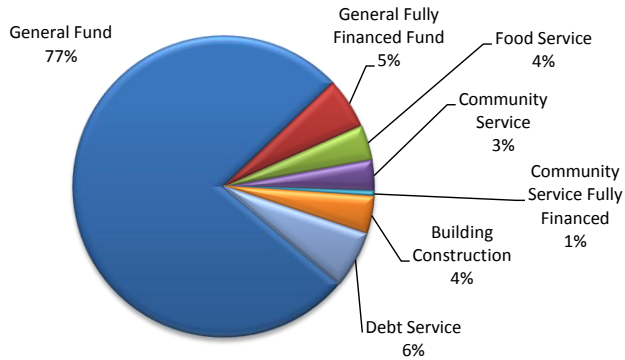
Saint Paul Public Schools
History of Adopted Budget (In Millions)



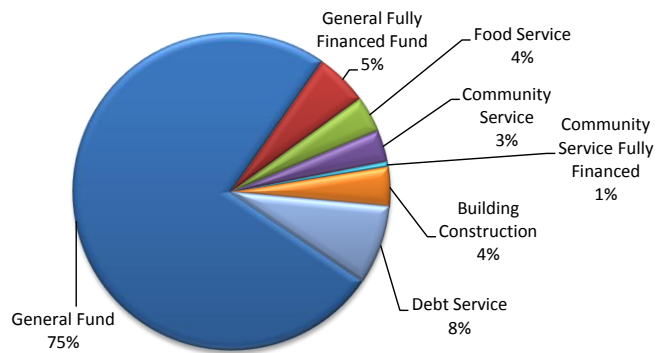
**Saint Paul Public Schools
Revenues and Expenditures Budget Summary
Projected for Fiscal Year 2015-16**

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance
General Fund	\$80,324,301	\$522,765,875	\$525,265,875	(\$2,500,000)	\$77,824,301
General Fully Financed Fund	267,538	36,939,270	36,939,270	0	267,538
Food Service	2,140,879	25,706,000	25,706,000	0	2,140,879
Community Service	2,224,894	22,186,188	22,513,802	(327,614)	1,897,280
Community Service Fully Financed	826,045	4,220,623	4,220,623	0	826,045
Building Construction	23,017,920	27,062,000	27,400,000	(338,000)	22,679,920
Debt Service	45,258,113	41,172,000	55,750,650	(14,578,650)	30,679,463
	\$154,059,690	\$680,051,956	\$697,796,220	(\$17,744,264)	\$136,315,426

Percent of Total Revenues



Percent of Total Expenditures



**Saint Paul Public Schools
Adopted General Fund Budget
Fiscal Year 2015-16**

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

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Projected 2014-15</u>	<u>Adopted 2015-16</u>
Fund Balance - Beginning	\$ 114,465,728	\$ 98,557,847	\$ 98,550,301	\$ 80,324,301
Revenues				
Local	64,634,187	94,788,900	99,831,802	99,926,100
Transfer Pay As You Go Levy	-	-	(9,663,616)	(12,000,000)
State	436,091,014	429,828,789	416,849,198	430,339,775
Federal	915,000	4,500,000	4,500,000	4,500,000
Total Revenues	<u>501,640,201</u>	<u>529,117,689</u>	<u>511,517,384</u>	<u>522,765,875</u>
Expenditures				
Salaries and Wages	322,745,731	313,695,792	318,335,023	315,674,868
Employee Benefits	115,012,260	121,523,344	116,720,286	113,977,504
Purchased Services	28,117,813	34,622,367	37,122,289	36,398,436
Transportation Contracts	19,695,765	20,107,896	20,926,494	17,770,500
Supplies and Materials	23,549,653	32,263,787	21,579,071	35,919,174
Capital Expenditures	7,394,780	10,695,955	6,630,725	3,329,065
Debt Service	141,244	-	-	-
Other Expenditures	1,014,574	4,308,548	8,429,496	2,196,328
Total Expenditures	<u>517,671,820</u>	<u>537,217,689</u>	<u>529,743,384</u>	<u>525,265,875</u>
Transfers in/(out)	116,192	-	-	-
Fund Balance - Ending	<u>\$ 98,550,301</u>	<u>\$ 90,457,847</u>	<u>\$ 80,324,301</u>	<u>\$ 77,824,301</u>

- Local revenue will increase by \$5.1 million or 5.4% related to the Pay 15 Levy. State and Federal revenue will increase slightly by \$0.5 million as the 2.0 percent formula increase was offset by projected reductions in programs providing targeted services. Overall General Fund revenue for Fiscal Year 2016 is projected to decrease by (\$6.4) million, or (1.2%). The primary contributor to the decrease is the transfer of (\$12.0) million of General Fund Levy to the Building Construction Fund. Pay As You Go Levy for alternative facilities deferred maintenance work will be transferred for Fiscal Year 2015 and future fiscal years.

- General Fund expenditures were originally projected to increase by \$0.1 million prior to the determination that Pay As You Go Levy must be transferred from General Fund to the Building Construction Fund. With the Pay As You Go transfer, the Adopted General Fund expenditures are decreasing by (\$11.9) million, or (2.2%).

- Expenditures exceed revenue by \$2.5 million. The difference will be covered by the use of unassigned fund balance.

- The unassigned fund balance for June 30, 2016 is projected to be \$28.1 million which represents 5.0% of projected General Fund expenditures.

Saint Paul Public Schools
Adopted General Fund Fully Financed Budget
Fiscal Year 2015-16

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 to facilitate reporting requirements.

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Projected 2014-15</u>	<u>Adopted 2015-16</u>
Fund Balance - Beginning	\$ 465,358	\$ 465,358	\$ 267,538	\$ 267,538
Revenues				
Local	3,436,278	625,000	511,577	-
State	889,082	540,000	529,453	542,149
Federal	42,849,048	38,353,088	37,781,935	36,397,121
Total Revenues	<u>47,174,408</u>	<u>39,518,088</u>	<u>38,822,965</u>	<u>36,939,270</u>
Expenditures				
Title I - Basic	24,097,309	23,046,686	21,786,971	19,665,401
Title I - Adequate Yearly Progress	1,117,208	560,000	1,077,795	1,077,795
Title II - Part A	2,322,341	2,500,000	3,151,744	1,942,000
Title III - Bilingual Education	1,340,364	1,400,000	1,054,088	1,600,000
IDEA Part B - Special Education	9,977,136	8,989,620	7,791,742	9,258,320
JROTC	924,618	995,000	978,492	999,611
CPC - Investing in Innovation	1,224,398	-	-	-
Carl D. Perkins Basic Grant	531,994	548,782	526,185	526,473
Gear Up/Get Reeady	528,080	-	540,626	560,125
Turnaround St. Paul	478,868	853,000	750,668	-
Digital Works	56,333	-	183,640	-
Youth Career Connect	-	-	469,437	1,309,545
AVID Expansion- Travelers Grant	499,346	625,000	511,577	-
Miscellaneous federal, state and private grants	4,158,041	-	-	-
Total Expenditures	<u>47,256,036</u>	<u>39,518,088</u>	<u>38,822,965</u>	<u>36,939,270</u>
Transfers in/(out)	(116,192)	-	-	-
Fund Balance - Ending	<u>\$ 267,538</u>	<u>\$ 465,358</u>	<u>\$ 267,538</u>	<u>\$ 267,538</u>

- Fiscal Year 2016 Adopted budget for General Fund Fully Financed will decrease by (\$2.6) million or (6.53%) compared to Fiscal Year 2015. Turnaround St. Paul (federal) and AVID Expansion - Travelers grant (local) will be below the \$ 500,000 threshold for inclusion in the budgeting process for Fiscal Year 2016. Federal Title programs will decrease by (\$3.2) million or (11.71%). The Youth Career Connect grant (federal) began in Fiscal Year 2015 and will add \$1.3 million to the Fiscal Year 2016 Adopted budget. IDEA Part B (federal) will increase by \$.2 million for Fiscal Year 2016.

- The budgeting process for General Fund Fully Financed has a \$500,000 threshold for inclusion. As such, federal, state or local grants which are below the threshold are not included. Grants above the threshold are identified with revenue equaling expenditures resulting in no change to fund balance.

- All grants are submitted to the Board of Education for approval including small grants (less than \$500,000). As such, these small grants and revisions to grants are submitted to the Board of Education on a quarterly basis during the fiscal year.

Saint Paul Public Schools
Adopted Food Service Fund Budget
Fiscal Year 2015-16

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.

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Projected 2014-15</u>	<u>Adopted 2015-16</u>
Fund Balance - Beginning	\$ 3,959,121	\$ 3,941,901	\$ 2,913,182	\$ 2,140,879
Revenue				
Local	2,573,437	2,484,600	2,372,590	1,935,500
State	1,286,819	1,630,600	1,683,765	1,558,400
Federal	21,543,694	22,190,900	21,606,878	22,212,100
	<u>25,403,950</u>	<u>26,306,100</u>	<u>25,663,233</u>	<u>25,706,000</u>
Expenditures				
Salaries and Wages	8,917,123	8,772,600	8,644,696	8,388,100
Employee Benefits	3,302,877	3,234,250	3,243,478	3,188,500
Purchased Services	2,431,848	2,305,100	2,344,101	2,330,000
Non-Instruction	1,115,221	1,044,000	1,079,450	1,050,000
Portable Non-Instruction	-	-	25,475	25,000
Fuels	25,877	29,000	25,756	27,000
Food	7,582,006	7,700,000	8,775,503	7,562,400
Commodities	1,152,533	1,413,000	543,846	1,445,000
Milk	1,444,933	1,269,700	1,291,154	1,275,000
Capital Expenditures	366,375	488,700	406,077	359,000
Other Expenditures	111,096	49,750	56,000	56,000
	<u>26,449,889</u>	<u>26,306,100</u>	<u>26,435,536</u>	<u>25,706,000</u>
Fund Balance - Ending	<u>\$ 2,913,182</u>	<u>\$ 3,941,901</u>	<u>\$ 2,140,879</u>	<u>\$ 2,140,879</u>

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 will be introduced this year (including summer) in an effort to increase participation.
- The Community Eligibility Provision (CEP) was piloted in 8 schools in Fiscal Year 2015, which provides free breakfast and free lunch to all enrolled students. CEP will be expanded to 22 new schools in Fiscal Year 2016.
- Nutrition Services will implement a strict 5-week cycle menu to better control costs and inventory as well as increase variety.
- Expenditures will decrease by (\$0.6) million or (2.3 %) in Fiscal Year 2016.
- Revenue will decrease by (\$0.6) million or (2.3 %) for Fiscal Year 2016
- Breakfast to Go continues to be available district-wide at no charge.
- The United States Department of Agriculture (USDA) Fresh Fruit and Vegetable Grant will discontinue in Fiscal Year 2016.
- USDA allows for net cash resources of up to three month of average operating expenses (this is approximately \$6.0 million). The projected Fiscal Year 2016 fund balance is at \$2.5 million which

**Saint Paul Public Schools
Adopted Community Service Fund Budget
Fiscal Year 2015-16**

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.

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Projected 2014-15</u>	<u>Adopted 2015-16</u>
Fund Balance - Beginning	\$ 3,289,320	\$ 2,225,765	\$ 2,597,641	\$ 2,224,894
Revenue				
Local	7,390,353	8,647,248	8,953,606	8,934,067
State	12,800,877	10,690,591	11,102,553	12,466,327
Federal	776,819	753,049	788,887	785,794
	<u>20,968,049</u>	<u>20,090,888</u>	<u>20,845,046</u>	<u>22,186,188</u>
Expenditures				
Salaries and Wages	11,841,198	11,234,173	11,206,844	12,308,110
Employee Benefits	3,826,621	3,418,257	3,672,776	3,839,972
Purchased Services	5,507,183	5,733,739	5,791,932	5,836,417
Supplies and Materials	438,976	311,215	372,886	452,060
Capital Expenditures	1,089		4,607	
Other Expenditures	44,661	106,788	168,748	77,243
	<u>21,659,728</u>	<u>20,804,172</u>	<u>21,217,793</u>	<u>22,513,802</u>
Fund Balance - Ending	<u>\$ 2,597,641</u>	<u>\$ 1,512,481</u>	<u>\$ 2,224,894</u>	<u>\$ 1,897,280</u>

- Based upon current law, Fiscal Year 2016 revenue will increase by \$2.1 million or 10.43%. The revenue increase is specific to Early Childhood Family Education, Discovery Club and School Readiness.

- Fiscal Year 2016 expenditures will increase by \$1.7 million, or 8.22%, due to increased hourly licensed and non licensed staff necessary for additional Community Service programming and increased services across Community Service Programs.

- Fund Balance will decrease by (\$.37) million or (14.27%) from the projected \$2.2 million for Fiscal Year 2015. Fund balance is reserved by area with statutory limitations. The proposed fund balance for each area is under the statutory limitations.

Saint Paul Public Schools
Adopted Community Service Fully Financed Fund Budget
Fiscal Year 2015-16

The Community Service Fully Financed 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.

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Projected 2014-15</u>	<u>Adopted 2015-16</u>
Fund Balance - Beginning	\$ 441,213	\$ 244,591	\$ 425,194	\$ 826,045
Revenue				
Local	1,572,239	2,079,688	2,305,094	1,946,351
State	2,719,383	1,867,904	2,826,301	1,502,419
Federal	1,548,328	879,000	1,683,041	771,853
	<u>5,839,950</u>	<u>4,826,592</u>	<u>6,814,436</u>	<u>4,220,623</u>
Expenditures				
Non-Public Services - Textbooks	1,500,283	508,000	458,927	-
Non-Public Services - Guidance	-	570,793	653,503	713,308
Child Care	739,908	1,031,688	1,039,800	1,146,351
21st Century CLC Grant (Cohort IV)	670,792	-	16,506	-
21st Century CLC Grant (Cohort V)	877,536	879,000	905,692	-
21st Century CLC Grant (Cohort VI)	-	-	794,044	771,853
PEK McKnight	1,139,540	1,048,000	1,080,963	800,000
Early Learning Scholarships	471,816	789,111	641,211	789,111
Miscellaneous state and private grants	456,094	-	822,939	-
	<u>5,855,969</u>	<u>4,826,592</u>	<u>6,413,585</u>	<u>4,220,623</u>
Fund Balance - Ending	<u>\$ 425,194</u>	<u>\$ 244,591</u>	<u>\$ 826,045</u>	<u>\$ 826,045</u>

- Fiscal Year 2016 Adopted budget for Community Service Fully Financed Fund will decrease by (\$0.6) million or (12.55%) compared to Fiscal Year 2015. Non Public Textbook Aid will be below the \$500,000 threshold for inclusion in the budgeting process for Fiscal Year 2016.

- The budgeting process for Community Service Fully Financed Fund has a \$500,000 threshold for inclusion. As such, federal, state, or local grants below the threshold are not included. Grants above the threshold are identified with revenue equaling expenditures resulting in no change to fund balance.

- All grants are submitted to the Board of Education for approval including small grants (less than \$500,000). As such, these small grants and revisions to grants are submitted to the Board of Education on a quarterly basis during the fiscal year.

Saint Paul Public Schools
Adopted Building Construction Fund Budget
Fiscal Year 2015-16

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

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Projected 2014-15</u>	<u>Adopted 2015-16</u>
Fund Balance - Beginning	\$ 46,881,627	\$ 32,522,906	\$ 29,503,204	\$ 23,017,920
Revenue				
Sale of Bonds	14,873,388	15,000,000	15,000,000	15,000,000
Transfer (Levy)	-	9,663,616	9,663,616	12,000,000
Miscellaneous	53,010	9,000	-	9,000
Investment Earnings	46,223	91,000	59,000	53,000
	<u>14,972,621</u>	<u>24,763,616</u>	<u>24,722,616</u>	<u>27,062,000</u>
Expenditures				
Salary and Wages	2,033,600	2,566,816	2,224,100	2,701,500
Employee Benefits	1,021,000	1,340,800	1,105,000	1,079,300
Purchased Services	3,628,300	1,831,419	3,004,800	2,600,000
Capital Expenditures	25,668,144	28,197,487	24,874,000	21,019,200
	<u>32,351,044</u>	<u>33,936,522</u>	<u>31,207,900</u>	<u>27,400,000</u>
Fund Balance - Ending				
Designated/Reserved	<u>\$ 29,503,204</u>	<u>\$ 23,350,000</u>	<u>\$ 23,017,920</u>	<u>\$ 22,679,920</u>

- In Fiscal Year 2014 the District issued \$15 million capital bonds in a General Obligation Bond (GOB) issue prior to June 30, 2014. Alternative Bonds were not issued in Fiscal Year 2014 and were replaced by the Pay As You Go Levy. The District received \$ 9.6 million Pay As You Go Levy in Fiscal Year 2015 for deferred maintenance projects.

- In Fiscal Year 2015 the District will issue \$15 million capital bonds in a General Obligation Bond (GOB) issue prior to June 30, 2015. The District will continue to issue \$15 million capital bonds for capital improvement projects in support of Strong Schools Strong Communities 2.0 initiatives.

- In Fiscal Year 2016 the District will issue \$15 million capital bonds in a General Obligation Bond (GOB) issue prior to June 30, 2016 to support the capital improvement projects in support of Strong Schools Strong Communities 2.0 initiatives and the Facilities Master Plan. Pay As You Go Levy of \$12 million will be received in Fiscal Year 2016 for deferred maintenance projects.

- Revenue in the Building Construction Fund is projected to increase by \$2.3million due to the increase in the Pay As You Go Levy from prior year.

- Expenditures in the Building Construction Fund are projected to decrease as capital projects are completed and the Facilities Master Plan is implemented.

- The Building Construction Fund balance will decrease slightly as a net result of increased PayAs You Go levy revenue and a decrease in capital expenditures.

**Saint Paul Public Schools
Adopted Debt Service Fund Budget
Fiscal Year 2015-16**

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 from such become a part of the Debt Service Fund.

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Projected 2014-15</u>	<u>Adopted 2015-16</u>
Fund Balance - Beginning	\$ (1,407,639)	\$ 3,661,883	\$ 3,661,883	\$ 6,233,733
Funds Held in Escrow	70,130,557	54,662,230	54,662,230	39,024,380
	<u>68,722,918</u>	<u>58,324,113</u>	<u>58,324,113</u>	<u>45,258,113</u>
Revenue				
Local	43,430,752	40,427,000	40,847,000	36,497,000
State	3,893,867	3,733,000	3,733,000	3,733,000
Federal	936,489	931,000	942,000	942,000
	<u>48,261,108</u>	<u>45,091,000</u>	<u>45,522,000</u>	<u>41,172,000</u>
Expenditures				
Principal-bond	26,566,173	26,740,000	26,740,000	26,600,000
Interest-bond	17,487,728	14,677,000	14,679,000	12,450,000
Other debt expense	29,437	100,000	99,000	100,000
Escrow Activity	14,576,575	17,070,000	17,070,000	16,600,650
	<u>58,659,913</u>	<u>58,587,000</u>	<u>58,588,000</u>	<u>55,750,650</u>
Fund Balance - Ending	<u>\$ 58,324,113</u>	<u>\$ 44,828,113</u>	<u>\$ 45,258,113</u>	<u>\$ 30,679,463</u>

- The District will issue only capital bonds in Fiscal Year 2016 in the amount of \$ 15 million. The District will retire approximately \$ 40.4 million of existing debt, including \$ 15.2 million paid from the 2013B refunding issue escrow account in February of 2016. The net result will be a decrease in the overall outstanding debt of the District by approximately \$ 25 million. This payment from the escrow account will result in a decrease of approximately \$14.5 million in the Debt Service Fund balance.
- During preparation for issuing new debt, the District will analyze existing debt to determine if any new bond refundings should be considered. Debt service refunding issues for Fiscal Year 2015 have not yet been determined and, consequently, no refunding proceeds have been projected for Fiscal Year 2015.
- Debt Service Fund revenue is projected to decrease by approximately \$3.95 million or 8.8 %. 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 \$ 2.4 million or 5.7 %. This decrease is driven by scheduled debt redemptions and refundings which have restructured debt payments to retire principal earlier and reduce long term interest expense.

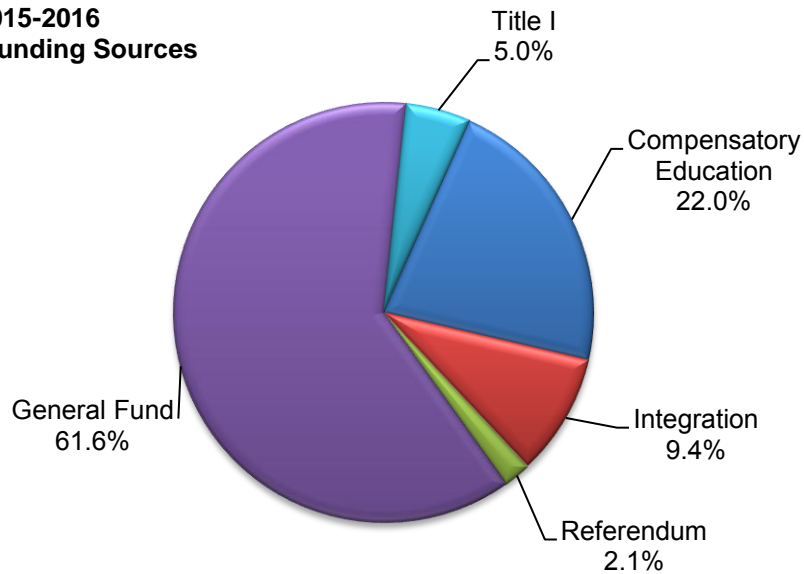


2015-2016 School Budget Reports

**Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2015-16**

School	Enrollment	Compensatory					Title I	Total Allocation
		General Fund	Ed	Referendum	Integration			
PreK-5 Sites	15,492	62,410,692	21,704,040	2,381,596	10,382,355	5,072,720	101,951,403	
Dual Campus Sites	2,075	8,394,106	1,816,872	340,228	1,885,271	408,500	12,844,977	
6-8 Sites	3,434	12,832,290	4,721,966	431,091	2,274,244	1,190,800	21,450,391	
6-12 Sites	4,205	14,075,644	8,069,272	287,394	2,783,890	1,839,760	27,055,960	
9-12 Sites	7,803	24,568,647	11,449,667	1,868,061	5,166,386	2,741,660	45,794,421	
K-8 Sites	4,828	16,721,126	8,862,037	384,602	2,495,578	1,689,200	30,152,543	
Other Sites	1,967	17,709,666	1,932,824	0	0	275,680	19,918,170	
IntraSchool	0	4,000,000	0	0	0	0	4,000,000	
Program Reallocatic	0	2,502,340	0	0	0	0	2,502,340	
Contingency	0	878,298	0	0	0	0	878,298	
Grand Total	39,804	164,092,809	58,556,678	5,692,972	24,987,724	13,218,320	266,548,503	

**Fiscal Year 2015-2016
Allocation by Major Funding Sources**



Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2015-2016

School Name	Enroll. w/PreK	General Fund	Compensatory Education	Integration	Referendum	Title I	Total Allocation
PreK-5 Sites							
410 Adams	710	2,979,053	713,186	145,812	286,030	201,000	4,325,081
422 Battle Creek	465	1,933,632	570,050	0	183,281	190,080	2,877,043
424 Benjamin E Mays	486	2,346,371	960,003	97,208	318,665	234,900	3,957,147
449 Bruce Vento	622	2,116,574	844,296	243,020	510,426	279,720	3,994,036
425 Chelsea Heights	448	1,926,239	400,075	0	177,458	83,600	2,587,372
428 Cherokee Heights	319	1,421,860	674,827	0	240,209	147,960	2,484,856
431 Como Elementary	585	2,387,060	941,202	0	441,697	231,660	4,001,619
433 Dayton's Bluff	430	1,769,924	769,266	0	346,700	188,460	3,074,350
452 Eastern Heights	410	1,646,818	588,530	0	282,830	165,240	2,683,418
435 Expo	714	2,848,053	575,694	0	403,076	0	3,826,823
460 Four Seasons	472	1,733,858	806,031	97,208	301,300	189,540	3,127,937
464 Frost Lake	599	2,343,417	869,241	0	238,540	248,940	3,700,138
467 Galtier	234	969,246	372,005	0	154,011	90,720	1,585,982
476 Groveland Park	465	1,911,281	405,223	0	299,355	0	2,615,859
482 Hamline	294	1,136,943	532,228	145,812	218,964	130,680	2,164,627
491 Highland Park	406	1,798,877	485,852	0	163,859	115,500	2,564,088
496 Highwood Hills	319	1,318,723	642,759	0	240,209	158,760	2,360,451
518 Horace Mann	406	1,936,709	316,105	0	163,859	0	2,416,673
493 J J Hill	502	1,745,220	338,561	0	606,010	0	2,689,791
500 Jackson	485	1,913,200	620,811	194,416	457,084	205,740	3,391,251
483 Jie Ming Mandarin	152	1,057,605	209,882	0	74,559	0	1,342,046
415 John A Johnson	414	1,876,630	823,709	0	311,923	197,100	3,209,362
524 Maxfield	407	1,693,735	794,048	194,416	279,933	176,040	3,138,172
527 Mississippi	532	1,971,727	882,681	194,416	385,508	240,300	3,674,632
578 Obama	535	1,704,949	1,153,145	291,624	551,918	248,400	3,950,036
541 Phalen Lake	769	2,667,252	1,117,925	291,624	510,574	338,040	4,925,415
545 Randolph Heights	485	2,135,938	390,261	0	189,114	0	2,715,313
551 Riverview	443	1,518,290	529,984	194,416	306,028	169,020	2,717,738
557 St. Anthony Park	525	2,332,297	451,982	0	216,182	0	3,000,461
558 St. Paul Music Academy	602	2,522,212	1,023,318	0	481,870	286,200	4,313,600
488 The Heights	618	2,407,768	888,299	0	418,484	253,800	3,968,351
552 Wellstone	639	2,339,231	1,012,861	291,624	622,699	301,320	4,567,735
Total PreK-5 Sites	15,492	62,410,692	21,704,040	2,381,596	10,382,355	5,072,720	101,951,403
Dual Campus Sites							
465 Crossroads Montessori	395	1,389,263	270,680	97,208	511,091	95,500	2,363,742
466 Crossroads Science	419	1,558,167	576,779	97,208	285,746	162,000	2,679,900
462 L'Etoile Du Nord Upper	403	1,785,935	297,321	97,208	119,566	0	2,300,030
463 L'Etoile Du Nord Lower	207	1,079,682	213,907	48,604	119,964	0	1,462,157
533 Nokomis North	399	1,520,736	260,677	0	512,063	97,500	2,390,976
534 Nokomis South	252	1,060,323	197,508	0	336,841	53,500	1,648,172
Total Dual Campus Sites	2,075	8,394,106	1,816,872	340,228	1,885,271	408,500	12,844,977
6-8 Sites							
310 Battle Creek Middle	801	2,934,819	1,585,929	0	530,721	388,800	5,440,269
330 Highland Park Middle	842	2,923,401	778,983	191,596	557,544	197,500	4,649,024
342 Murray	661	2,606,535	877,902	0	437,797	198,000	4,120,234

Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2015-2016

School Name	Enroll. w/PreK	General Fund	Compensatory Education	Integration	Referendum	Title I	Total Allocation
344 Parkway	475	1,586,329	632,970	95,798	314,217	180,500	2,809,814
345 Ramsey	655	2,781,206	846,182	143,697	433,965	226,000	4,431,050
Total 6-8 Sites	3,434	12,832,290	4,721,966	431,091	2,274,244	1,190,800	21,450,391
6-12 Sites							
211 Creative Arts	529	2,134,403	681,567	0	350,621	171,720	3,338,311
225 Humboldt Secondary	1,189	3,592,554	2,562,602	287,394	787,460	574,560	7,804,570
250 Open	420	1,647,474	487,710	0	277,814	68,020	2,481,018
252 Washington Secondary	2,067	6,701,213	4,337,393	0	1,367,995	1,025,460	13,432,061
Total 6-12 Sites	4,205	14,075,644	8,069,272	287,394	2,783,890	1,839,760	27,055,960
9-12 Sites							
210 Central	1,872	5,980,276	1,805,424	431,091	1,239,626	501,500	9,957,917
212 Como Park Senior	1,348	4,238,396	1,969,571	335,293	892,837	505,500	7,941,597
215 Harding	1,995	5,802,151	3,900,242	478,990	1,321,054	914,760	12,417,197
220 Highland Park Senior	1,252	4,454,532	1,207,583	287,394	828,653	208,620	6,986,782
230 Johnson	1,336	4,093,292	2,566,847	335,293	884,216	611,280	8,490,928
Total 9-12 Sites	7,803	24,568,647	11,449,667	1,868,061	5,166,386	2,741,660	45,794,421
K-8 Sites							
579 American Indian	670	2,269,298	1,815,096	0	532,711	321,840	4,938,945
494 Capitol Hill	1,282	4,326,938	1,954,326	143,697	254,133	215,840	6,894,934
489 Hazel Park	729	2,339,478	2,124,202	0	401,022	371,520	5,236,222
458 Farnsworth Lower	538	2,066,242	653,648	97,208	336,144	224,640	3,377,882
315 Farnsworth Upper	659	2,414,283	979,986	143,697	394,688	288,360	4,221,014
510 Linwood - Monroe Lower	312	1,508,439	400,720	0	115,236	93,500	2,117,895
528 Linwood - Monroe Upper	638	1,796,448	934,059	0	461,644	173,500	3,365,651
Total K-8 Sites	4,828	16,721,126	8,862,037	384,602	2,495,578	1,689,200	30,152,543
Total Regular Sites	37,837	139,002,505	56,623,854	5,692,972	24,987,724	12,942,640	239,249,695
Other Sites							
006 AGAPE	92	813,903	211,576	0	0	50,220	1,075,699
677 EMID	0	0	0	0	0	0	0
841 GAP	0	869,069	63,169	0	0	15,360	947,598
7xx Total Area Learning Cente	553	15,471,072	1,288,785	0	0	210,100	16,969,957
999 Total Special Ed Sites	1,322	555,622	369,294	0	0	0	924,916
Total Other Sites	1,967	17,709,666	1,932,824	0	0	275,680	19,918,170
IntraSchool		4,000,000					4,000,000
Program Reallocation		2,502,340					2,502,340
Contingency		878,298					878,298
Grand Total	39,804	164,092,809	58,556,678	5,692,972	24,987,724	13,218,320	266,548,503

How to read school budget reports:

Information about how to read each section of a school budget is available on the next page.

School Name					
School Number					
Expenditure budget by object category					
		FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages					
Employee Benefits	(1)				
Purchased Services					
Supplies and Materials					
Other Expenditures					
Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
FTEs from resources budgeted to site			Enrollment projections		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>		<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative			ECSE		
Instruction	(2)		Early K	(5)	
Instructional Support			Kindergarten		
Non Lic Support			Grades 1-3		
Clerical Support			Grades 4-6		
Total	<u>0.00</u>	<u>0.00</u>	Grades 7-12	<u>0</u>	<u>0</u>
Resources allocated directly to site				<u>October 2013</u>	<u>October 2014</u>
	<u>FY 2014-15</u>	<u>FY 2015-16</u>	Special Educ		
General			ELL		
Integration			Free & Reduced		
Referendum	(3)				
Compensatory					
Title I					
ARRA					
Total	<u>\$ -</u>	<u>\$ -</u>			
Other resources allocated through programs to site			Expenditure budget by State defined program categories		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>		<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education			Administration		
ELL			Instructional Support	(6)	
Food service	(4)		Pupil Support		
Transportation			Regular Instruction		
Grants			Special Education		
Operation and Maintenance			Sites and Buildings		
Health Services			Total	<u>\$ -</u>	<u>\$ -</u>
Student Activities					
Total Other Resources	<u>\$ -</u>	<u>\$ -</u>			
Total All Resources	<u>\$ -</u>	<u>\$ -</u>			

Expenditure Percentages by State Defined Program Categories

Category	Percentage
Administration	22%
Instructional Support	22%
Pupil Support	17%
Regular Instruction	11%
Special Education	6%
Sites and Buildings	22%

1: Expenditure budget by object category

This is a summary of the budget that is submitted by the site. The categories are based on the State defined expenditures. *Salaries and Wages* and *Employee Benefits* are based on the averages that have been determined relating to the existing employee contracts.

Purchased Services are expenditures for services from personnel who are not on the payroll of the district or other services that may be purchased.

Supplies and Materials are consumable items purchased.

Other Expenditures are those items that do not fall into the above categories. Examples are equipment or contingency.

2: FTEs from resources budgeted to site

These are the positions the school is budgeting for based on the allocations that they have received. Not included are positions that are assigned to the school, such as special education, ELL, or custodial staff.

Administrative positions are the Principal, Assistant Principal, or Administrative Intern.

Instruction positions are the classroom Teachers or Coordinators.

Instructional Support are the Nurses, Counselors, Librarians, and Social Workers.

Non-Lic (Licensed) Support are the Teacher Aides and Educational Assistants.

Clerical Support are the Secretaries, Clerks, and Technology Support personnel.

3: Resources budgeted to site

These are the allocations from the different revenue streams that the school uses to create their budgets.

General is the state revenue from the general fund that is based on the per pupil funding formula.

Integration is the state revenue from the general fund based on a pupil allocation after the reduction for the magnet base amounts.

Referendum is the revenue from the 6-year operating referendum approved by voters in 2006 and is allocated on a per pupil basis.

Compensatory is the state revenue allocated to sites based on the free & reduced price lunch count.

Title I is federal revenue that is allocated to sites based on the free & reduced price lunch count.

4: Other resources allocated through programs to site

These are resources that are budgeted centrally but whose expenditures are of direct benefits to the school sites. The majority of the allocations are for the staff assigned to the site.

Special Education is the projected cost of the special education students.

ELL (English Language Learners) is the projected costs of the ELL staff at the site based on the needs of the ELL students.

Food Service is the projected cost of the food service personnel working in the cafeteria.

Transportation is the prorated share of the transportation costs based on a per pupil allocation.

Grants are the funds that the site receives from grants awarded.

Operations and Maintenance is the projected cost of the custodial staff that is assigned to the site.

Health Services is the projected cost of the nursing time assigned to the site.

Student Activities are the funds raised by individual schools for extra-curricular activities.

5: Enrollment Projections

These are the estimates that we have at the time the budget is being constructed. These projections are used to allocate the "Resources budgeted to site". These numbers drive the total district budget as well as the individual site budgets.

Unduplicated child count are the estimates used to allocate special education and ELL resources to the site. Unduplicated child count means that even though a child may require multiple services, they are only counted once.

Free & reduced lunch count is the count as of October of the previous year and is used in the determination of the Compensatory and Title I allocation.

6: Expenditure budget by state defined program categories

This is a summary of the grand total of all the resources that are allocated to the site. The categories are based on the state finance system (UFARS). Program is defined as a financial activity. The amounts are graphically demonstrated in the pie chart.

Administration is the budget attributable to the principal's office.

Instructional Support are the budgets attributable to the assistant principal's office, educational media, and staff development.

Pupil Support are the budgets attributable to counseling, health services, social work, food service, & transportation.

Regular Instruction are the budgets attributable to kindergarten, elementary, secondary, gifted, and ELL instruction and extracurricular activities.

Special Education are the budgets attributable to the special education allocation and any additional amounts budgeted by the site.

Sites and Buildings are the budgets attributable to the operation and maintenance of the property.



**2015-2016
PreK-5 School
Budget Reports**

School Name 410
School Number Adams

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,798,751	\$3,024,831	\$3,223,805	74.5%
Employee Benefits	900,136	994,537	1,024,715	23.7%
Purchased Services	500	700	11,850	0.3%
Supplies and Materials	67,496	56,609	64,714	1.5%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,766,883	\$ 4,076,677	\$ 4,325,084	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	2.00	2.00
Instruction	34.50	34.00
Instructional Support	3.70	3.58
Non Lic Support	3.19	4.61
Clerical Support	1.50	1.50
Total	44.89	45.69

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	152	130
Grades 1-3	374	391
Grades 4-6	179	189
Grades 7-12	0	0
Total	705	710

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 2,286,709	\$2,979,053
Integration	139,716	145,812
Referendum	521,462	286,030
Compensatory	927,715	713,186
Title I	201,075	201,000
Total	\$ 4,076,677	\$ 4,325,081

	October 2013	October 2014
Special Educ	40	90
ELL	158	330
Free & Reduced	383	806

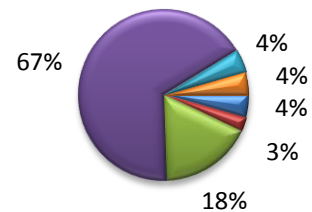
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$262,503	\$269,001
ELL	299,360	311,361
Food Service	450,341	489,752
Transportation	306,589	321,918
Grants	1,050	3,500
Operation and Maintenance	256,000	260,000
Health Services	67,903	93,954
Student Activities	79,531	14,845
Total Other Resources	\$ 1,723,277	\$ 1,764,331
Total All Resources	\$ 5,799,954	\$ 6,089,412

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 247,854	\$ 257,646
Instructional Support	123,450	166,690
Pupil Support	999,708	1,066,429
Regular Instruction	3,910,438	4,069,649
Special Education	262,503	269,001
Sites and Buildings	256,000	260,000
Total	\$ 5,799,953	\$ 6,089,415

Expenditure Percentages by State Defined Program Categories



- Administration
- Pupil Support
- Special Education
- Instructional Support
- Regular Instruction
- Sites and Buildings

School Name 422
School Number Battle Creek

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,130,049	\$2,049,459	\$2,113,152	73.4%
Employee Benefits	683,602	684,857	688,920	23.9%
Purchased Services	700	899	7,995	0.3%
Supplies and Materials	38,606	67,935	66,975	2.3%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,852,957	\$ 2,803,150	\$ 2,877,042	100.0%

FTEs from resources budgeted to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	1.00	1.00
Instruction	23.00	22.50
Instructional Support	2.38	3.54
Non Lic Support	4.71	4.29
Clerical Support	1.00	1.00
Total	32.09	32.33

Enrollment projections

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	40	40
Kindergarten	78	78
Grades 1-3	215	205
Grades 4-6	129	142
Grades 7-12	0	0
Total	462	465

Resources allocated directly to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,937,498	\$1,933,632
Integration	0	0
Referendum	132,264	183,281
Compensatory	550,688	570,050
Title I	182,700	190,080
Total	\$ 2,803,150	\$ 2,877,043

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	62	108
ELL	204	414
Free & Reduced	348	704

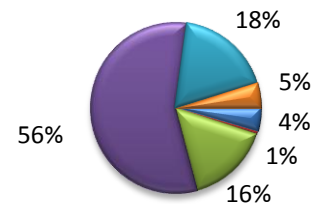
Other resources allocated through programs to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$989,142	\$958,719
ELL	327,994	368,735
Food Service	380,391	323,538
Transportation	370,570	389,099
Grants	58,250	0
Operation and Maintenance	270,000	247,000
Health Services	58,202	96,110
Student Activities	20,528	30,747
Total Other Resources	\$ 2,475,077	\$ 2,413,948
Total All Resources	\$ 5,278,227	\$ 5,290,991

Expenditure budget by State defined program categories

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,480	\$ 229,750
Instructional Support	13,901	33,809
Pupil Support	838,264	838,332
Regular Instruction	2,943,440	2,983,380
Special Education	989,142	958,719
Sites and Buildings	270,000	247,000
Total	\$ 5,278,227	\$ 5,290,990

Expenditure Percentages by State Defined Program Categories



- Administration
- Pupil Support
- Special Education
- Instructional Support
- Regular Instruction
- Sites and Buildings

School Name 424
School Number Benjamin E Mays

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$3,016,324	\$2,714,039	\$2,874,836	72.6%
Employee Benefits	960,303	909,835	942,194	23.8%
Purchased Services	16,674	1,400	102,690	2.6%
Supplies and Materials	62,389	37,445	37,426	0.9%
Equipment & Other	0	0	0	0.0%
Total	\$ 4,055,690	\$ 3,662,719	\$ 3,957,146	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	3.00	3.00
Instruction	29.80	27.00
Instructional Support	3.40	4.85
Non Lic Support	5.12	6.87
Clerical Support	1.00	2.00
Total	42.32	43.72

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	40	40
Kindergarten	97	93
Grades 1-3	245	222
Grades 4-6	147	131
Grades 7-12	0	0
Total	529	486

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 2,080,801	\$2,346,371
Integration	93,144	97,208
Referendum	260,772	318,665
Compensatory	990,701	960,003
Title I	237,300	234,900
Total	\$ 3,662,718	\$ 3,957,147

	October 2013	October 2014
Special Educ	97	154
ELL	116	228
Free & Reduced	452	870

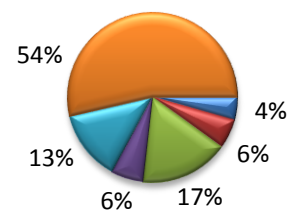
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$1,383,200	\$1,098,461
ELL	258,962	217,074
Food Service	460,333	367,998
Transportation	267,662	281,045
Grants	238,067	61,742
Operation and Maintenance	644,000	398,000
Health Services	58,202	93,906
Student Activities	86,583	48,013
Total Other Resources	\$ 3,397,009	\$ 2,566,239
Total All Resources	\$ 7,059,727	\$ 6,523,386

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 285,540
Instructional Support	259,303	362,495
Pupil Support	824,999	882,196
Regular Instruction	3,724,744	3,496,693
Special Education	1,383,200	1,098,461
Sites and Buildings	644,000	398,000
Total	\$ 7,059,726	\$ 6,523,385

Expenditure Percentages by State Defined Program Categories



- Administration
- Special Education
- Pupil Support
- Instructional Support
- Sites and Buildings
- Regular Instruction

School Name 449
School Number Bruce Vento

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,591,494	\$2,736,879	\$2,930,559	73.4%
Employee Benefits	813,136	905,099	946,289	23.7%
Purchased Services	62,000	54,871	40,130	1.0%
Supplies and Materials	125,330	50,875	77,059	1.9%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,591,960	\$ 3,747,724	\$ 3,994,037	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	2.00	2.00
Instruction	31.00	30.52
Instructional Support	3.30	5.23
Non Lic Support	2.49	2.49
Clerical Support	2.00	2.00
Total	40.79	42.24

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	60	60
Kindergarten	100	96
Grades 1-3	277	299
Grades 4-6	167	167
Grades 7-12	0	0
Total	604	622

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,924,939	\$2,116,574
Integration	232,860	243,020
Referendum	424,234	510,426
Compensatory	904,766	844,296
Title I	260,925	279,720
Total	\$ 3,747,724	\$ 3,994,036

	October 2013	October 2014
Special Educ	75	122
ELL	310	584
Free & Reduced	497	1,036

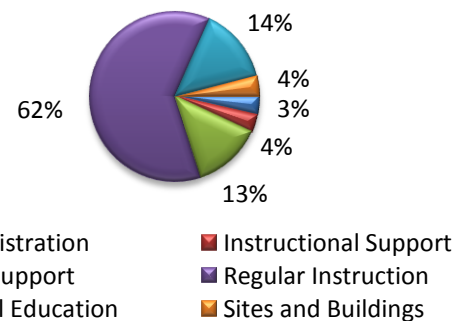
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$966,418	\$984,710
ELL	517,924	627,472
Food Service	323,766	387,835
Transportation	282,977	297,126
Grants	247,147	185,225
Operation and Maintenance	381,000	264,000
Health Services	53,352	94,140
Student Activities	0	14,513
Total Other Resources	\$ 2,772,584	\$ 2,855,021
Total All Resources	\$ 6,520,308	\$ 6,849,057

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,477	\$ 229,750
Instructional Support	218,679	235,688
Pupil Support	790,179	908,483
Regular Instruction	3,940,555	4,226,427
Special Education	966,418	984,710
Sites and Buildings	381,000	264,000
Total	\$ 6,520,308	\$ 6,849,058

Expenditure Percentages by State Defined Program Categories



School Name 425
School Number Chelsea Heights

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,952,264	\$1,844,059	\$1,929,920	74.6%
Employee Benefits	622,131	607,574	611,122	23.6%
Purchased Services	1,000	700	8,186	0.3%
Supplies and Materials	81,552	9,070	38,141	1.5%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,656,947	\$ 2,461,403	\$ 2,587,369	100.0%

FTEs from resources budgeted to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	1.00	1.00
Instruction	21.80	22.00
Instructional Support	1.15	1.82
Non Lic Support	3.46	1.13
Clerical Support	1.00	1.00
Total	28.41	26.95

Enrollment projections

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	0	0
Kindergarten	83	77
Grades 1-3	241	230
Grades 4-6	135	141
Grades 7-12	0	0
Total	459	448

Resources allocated directly to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,617,346	\$1,926,239
Integration	0	0
Referendum	291,469	177,458
Compensatory	432,888	400,075
Title I	119,700	83,600
Total	\$ 2,461,403	\$ 2,587,372

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	45	86
ELL	87	166
Free & Reduced	228	440

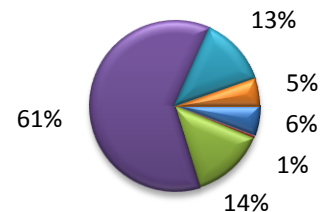
Other resources allocated through programs to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$469,571	\$529,764
ELL	141,571	103,787
Food Service	321,767	312,593
Transportation	156,139	163,946
Grants	111,340	61,742
Operation and Maintenance	224,000	213,000
Health Services	43,652	77,077
Student Activities	30,336	23,489
Total Other Resources	\$ 1,498,376	\$ 1,485,398
Total All Resources	\$ 3,959,779	\$ 4,072,770

Expenditure budget by State defined program categories

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,480	\$ 229,750
Instructional Support	22,818	22,625
Pupil Support	521,558	573,340
Regular Instruction	2,498,352	2,504,288
Special Education	469,571	529,764
Sites and Buildings	224,000	213,000
Total	\$ 3,959,779	\$ 4,072,767

Expenditure Percentages by State Defined Program Categories



- Administration
- Pupil Support
- Special Education
- Instructional Support
- Regular Instruction
- Sites and Buildings

School Name 428
School Number Cherokee Heights

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,480,381	\$1,925,140	\$1,803,386	72.6%
Employee Benefits	799,527	645,553	594,058	23.9%
Purchased Services	4,000	700	19,336	0.8%
Supplies and Materials	88,956	29,006	68,076	2.7%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,372,864	\$ 2,600,399	\$ 2,484,856	100.0%

FTEs from resources budgeted to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	1.00	1.00
Instruction	18.50	16.50
Instructional Support	3.93	3.34
Non Lic Support	4.98	5.21
Clerical Support	2.00	2.00
Total	30.41	28.05

Enrollment projections

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	40	40
Kindergarten	60	48
Grades 1-3	161	148
Grades 4-6	98	83
Grades 7-12	0	0
Total	359	319

Resources allocated directly to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,464,599	\$1,421,860
Integration	0	0
Referendum	212,337	240,209
Compensatory	755,988	674,828
Title I	167,475	147,960
Total	\$ 2,600,399	\$ 2,484,857

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	49	98
ELL	116	188
Free & Reduced	319	548

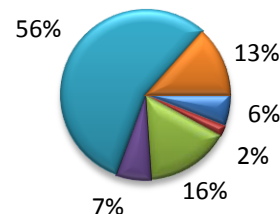
Other resources allocated through programs to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$540,767	\$527,493
ELL	258,962	156,411
Food Service	367,734	207,256
Transportation	236,951	248,799
Grants	202,660	0
Operation and Maintenance	290,000	263,000
Health Services	48,502	57,306
Student Activities	20,513	5,905
Total Other Resources	\$ 1,966,089	\$ 1,466,170
Total All Resources	\$ 4,566,488	\$ 3,951,027

Expenditure budget by State defined program categories

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,481	\$ 229,750
Instructional Support	62,652	85,955
Pupil Support	713,379	630,418
Regular Instruction	2,736,209	2,214,410
Special Education	540,767	527,493
Sites and Buildings	290,000	263,000
Total	\$ 4,566,488	\$ 3,951,026

Expenditure Percentages by State Defined Program Categories



- Administration
- Pupil Support
- Regular Instruction
- Instructional Support
- Sites and Buildings
- Special Education

School Name 431
School Number Como Elementary

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,409,242	\$2,524,050	\$2,942,797	73.5%
Employee Benefits	771,751	827,168	945,959	23.6%
Purchased Services	2,371	1,651	11,196	0.3%
Supplies and Materials	35,679	31,401	101,668	2.5%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,219,043	\$ 3,384,270	\$ 4,001,620	100.0%

FTEs from resources budgeted to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	2.00	2.00
Instruction	29.00	31.50
Instructional Support	2.40	2.30
Non Lic Support	2.09	5.65
Clerical Support	1.00	1.00
Total	36.49	42.45

Enrollment projections

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	60	60
Kindergarten	100	95
Grades 1-3	249	288
Grades 4-6	123	142
Grades 7-12	0	0
Total	532	585

Resources allocated directly to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,988,465	\$2,387,060
Integration	0	0
Referendum	348,804	441,697
Compensatory	836,476	941,202
Title I	210,525	231,660
Total	\$ 3,384,270	\$ 4,001,619

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	90	164
ELL	229	506
Free & Reduced	401	858

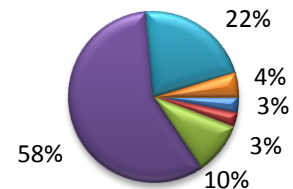
Other resources allocated through programs to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$1,729,942	\$1,619,498
ELL	496,283	518,935
Food Service	345,750	402,199
Transportation	187,562	196,940
Grants	291,110	223,483
Operation and Maintenance	412,000	332,000
Health Services	67,903	97,896
Student Activities	0	2,149
Total Other Resources	\$ 3,530,550	\$ 3,393,101
Total All Resources	\$ 6,914,820	\$ 7,394,720

Expenditure budget by State defined program categories

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,480	\$ 229,750
Instructional Support	169,928	197,069
Pupil Support	640,017	726,621
Regular Instruction	3,739,453	4,289,783
Special Education	1,729,942	1,619,498
Sites and Buildings	412,000	332,000
Total	\$ 6,914,820	\$ 7,394,721

Expenditure Percentages by State Defined Program Categories



- Administration
- Instructional Support
- Pupil Support
- Regular Instruction
- Special Education
- Sites and Buildings

School Name 433
School Number Dayton's Bluff

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,251,359	\$2,219,246	\$2,256,207	73.4%
Employee Benefits	704,485	735,177	721,763	23.5%
Purchased Services	22,800	1,450	12,250	0.4%
Supplies and Materials	53,427	47,977	84,130	2.7%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,032,071	\$ 3,003,850	\$ 3,074,350	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	2.00	2.00
Instruction	24.00	22.50
Instructional Support	3.05	3.40
Non Lic Support	3.64	3.70
Clerical Support	1.00	1.00
Total	33.69	32.60

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	60	60
Kindergarten	75	72
Grades 1-3	216	188
Grades 4-6	129	110
Grades 7-12	0	0
Total	480	430

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,639,171	\$1,769,924
Integration	0	0
Referendum	301,741	346,700
Compensatory	858,713	769,266
Title I	204,225	188,460
Total	\$ 3,003,850	\$ 3,074,350

	October 2013	October 2014
Special Educ	63	108
ELL	125	246
Free & Reduced	389	698

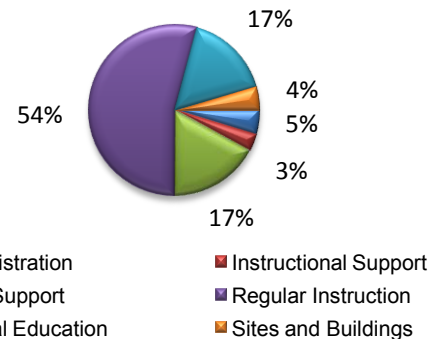
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$809,827	\$826,469
ELL	198,513	207,574
Food Service	321,767	274,289
Transportation	306,702	322,037
Grants	194,966	0
Operation and Maintenance	345,000	218,000
Health Services	43,652	98,899
Student Activities	19,805	1,833
Total Other Resources	\$ 2,240,232	\$ 1,949,102
Total All Resources	\$ 5,244,082	\$ 5,023,452

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,481	\$ 229,750
Instructional Support	115,704	164,746
Pupil Support	745,670	865,280
Regular Instruction	3,004,401	2,719,207
Special Education	809,827	826,469
Sites and Buildings	345,000	218,000
Total	\$ 5,244,083	\$ 5,023,452

Expenditure Percentages by State Defined Program Categories



School Name 452
School Number Eastern Heights

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,983,887	\$1,867,329	\$1,962,894	73.1%
Employee Benefits	634,802	617,219	633,487	23.6%
Purchased Services	500	998	7,354	0.3%
Supplies and Materials	38,473	46,213	79,684	3.0%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,657,662	\$ 2,531,759	\$ 2,683,419	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	22.00	21.70
Instructional Support	1.05	1.05
Non Lic Support	1.93	4.43
Clerical Support	2.00	1.00
Total	27.98	29.18

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	40	40
Kindergarten	73	72
Grades 1-3	203	189
Grades 4-6	113	109
Grades 7-12	0	0
Total	429	410

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,523,275	\$1,646,818
Integration	0	0
Referendum	232,829	282,830
Compensatory	605,030	588,530
Title I	170,625	165,240
Total	\$ 2,531,759	\$ 2,683,418

	October 2013	October 2014
Special Educ	74	120
ELL	142	300
Free & Reduced	325	612

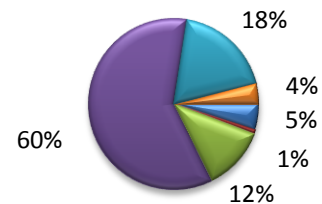
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$809,792	\$872,762
ELL	319,411	207,574
Food Service	285,793	272,921
Transportation	210,503	221,028
Grants	125,584	166,049
Operation and Maintenance	215,000	176,000
Health Services	43,652	57,119
Student Activities	30,795	3,839
Total Other Resources	\$ 2,040,530	\$ 1,977,292
Total All Resources	\$ 4,572,289	\$ 4,660,710

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,481	\$ 229,750
Instructional Support	66,162	38,859
Pupil Support	544,799	555,999
Regular Instruction	2,713,055	2,787,341
Special Education	809,792	872,762
Sites and Buildings	215,000	176,000
Total	\$ 4,572,289	\$ 4,660,711

Expenditure Percentages by State Defined Program Categories



- Administration
- Pupil Support
- Special Education
- Instructional Support
- Regular Instruction
- Sites and Buildings

School Name	435
School Number	Expo

Expenditure budget by object category				
	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,756,882	\$2,827,192	\$2,859,358	74.7%
Employee Benefits	879,505	930,409	905,041	23.6%
Purchased Services	4,500	1,400	11,510	0.3%
Supplies and Materials	54,499	29,204	50,914	1.3%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,695,386	\$ 3,788,205	\$ 3,826,823	100.0%

FTEs from resources budgeted to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	2.00	2.00
Instruction	34.00	33.00
Instructional Support	0.60	0.50
Non Lic Support	3.99	2.55
Clerical Support	1.00	1.00
Total	41.59	39.05

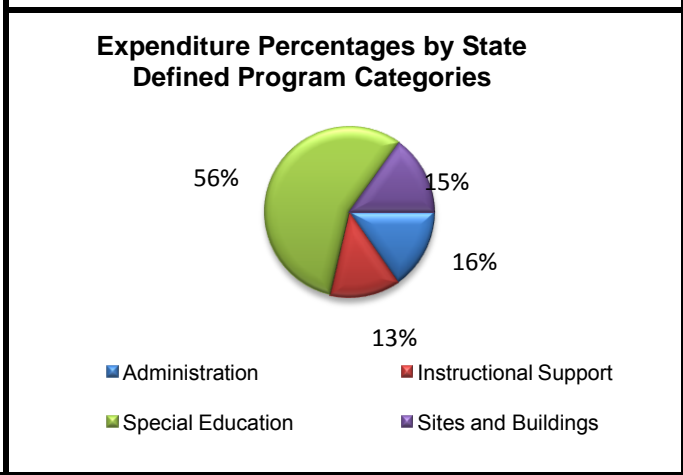
Enrollment projections		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	40	40
Kindergarten	131	130
Grades 1-3	345	320
Grades 4-6	207	224
Grades 7-12	0	0
Total	723	714

Resources allocated directly to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 2,921,321	\$2,848,053
Integration	0	0
Referendum	316,659	403,076
Compensatory	550,225	575,694
Title I	0	0
Total	\$ 3,788,205	\$ 3,826,823

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	77	148
ELL	79	188
Free & Reduced	210	426

Other resources allocated through programs to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$828,270	\$841,999
ELL	99,257	130,099
Food Service	520,956	476,756
Transportation	368,010	386,411
Grants	1,613	0
Operation and Maintenance	265,000	225,000
Health Services	58,202	93,906
Student Activities	0	9,302
Total Other Resources	\$ 2,141,308	\$ 2,163,473
Total All Resources	\$ 5,929,513	\$ 5,990,296

Expenditure budget by State defined program categories		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,480	\$ 229,750
Instructional Support	208,613	198,658
Pupil Support	1,006,166	1,007,603
Regular Instruction	3,397,982	3,487,286
Special Education	828,270	841,999
Sites and Buildings	265,000	225,000
Total	\$ 5,929,511	\$ 5,990,296



School Name 460
School Number Four Seasons

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,261,371	\$2,445,909	\$2,286,085	73.1%
Employee Benefits	734,723	831,547	735,270	23.5%
Purchased Services	2,000	13,509	12,180	0.4%
Supplies and Materials	23,776	42,636	94,401	3.0%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,021,870	\$ 3,333,601	\$ 3,127,936	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	27.50	24.40
Instructional Support	2.50	2.30
Non Lic Support	7.61	4.30
Clerical Support	1.60	1.50
Total	40.21	33.50

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	40	40
Kindergarten	83	72
Grades 1-3	238	222
Grades 4-6	134	138
Grades 7-12	0	0
Total	495	472

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 2,043,678	\$1,733,858
Integration	93,144	97,208
Referendum	251,458	301,300
Compensatory	768,921	806,031
Title I	176,400	189,540
Total	\$ 3,333,601	\$ 3,127,937

	October 2013	October 2014
Special Educ	58	122
ELL	168	338
Free & Reduced	336	702

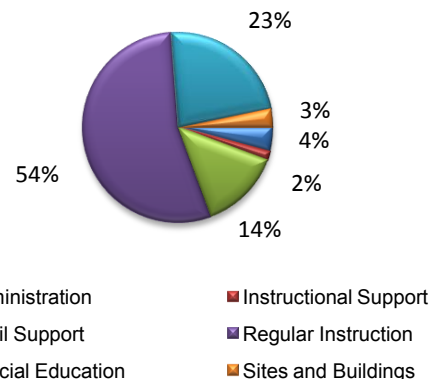
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$1,421,886	\$1,333,866
ELL	388,443	342,423
Food Service	289,790	326,958
Transportation	219,016	229,967
Grants	183,661	127,041
Operation and Maintenance	215,000	179,000
Health Services	58,202	98,899
Student Activities	50,583	7,579
Total Other Resources	\$ 2,826,581	\$ 2,645,733
Total All Resources	\$ 6,160,182	\$ 5,773,670

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 229,750
Instructional Support	63,491	95,923
Pupil Support	721,289	793,967
Regular Instruction	3,515,035	3,141,163
Special Education	1,421,886	1,333,866
Sites and Buildings	215,000	179,000
Total	\$ 6,160,181	\$ 5,773,669

Expenditure Percentages by State Defined Program Categories



School Name 467
School Number Galtier

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,529,080	\$1,008,077	\$1,167,996	73.6%
Employee Benefits	484,513	357,871	388,196	24.5%
Purchased Services	500	834	3,579	0.2%
Supplies and Materials	37,509	48,264	26,211	1.7%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,051,602	\$ 1,415,046	\$ 1,585,982	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	9.94	11.50
Instructional Support	1.00	0.45
Non Lic Support	4.15	4.64
Clerical Support	1.00	1.00
Total	17.09	18.59

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	60	60
Kindergarten	50	44
Grades 1-3	87	89
Grades 4-6	25	41
Grades 7-12	0	0
Total	222	234

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 864,249	\$969,246
Integration	0	0
Referendum	118,278	154,011
Compensatory	351,669	372,005
Title I	80,850	90,720
Total	\$ 1,415,046	\$ 1,585,982

	October 2013	October 2014
Special Educ	13	26
ELL	33	98
Free & Reduced	154	336

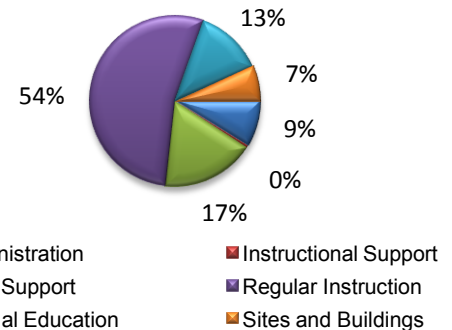
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$365,256	\$343,448
ELL	129,481	108,537
Food Service	227,169	143,642
Transportation	214,242	224,954
Grants	54,570	0
Operation and Maintenance	219,000	175,000
Health Services	43,335	75,790
Student Activities	23,995	546
Total Other Resources	\$ 1,277,048	\$ 1,071,918
Total All Resources	\$ 2,692,094	\$ 2,657,900

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 229,750
Instructional Support	11,561	14,139
Pupil Support	520,017	467,118
Regular Instruction	1,352,780	1,428,445
Special Education	365,256	343,448
Sites and Buildings	219,000	175,000
Total	\$ 2,692,094	\$ 2,657,900

Expenditure Percentages by State Defined Program Categories



School Name 476
School Number Groveland Park

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,909,222	\$2,046,081	\$1,969,563	75.3%
Employee Benefits	608,074	676,632	623,046	23.8%
Purchased Services	500	700	7,075	0.3%
Supplies and Materials	30,693	22,651	16,174	0.6%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,548,489	\$ 2,746,064	\$ 2,615,858	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	25.50	22.92
Instructional Support	0.00	0.50
Non Lic Support	2.80	1.30
Clerical Support	1.50	1.50
Total	30.80	27.22

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	40	40
Kindergarten	101	77
Grades 1-3	243	213
Grades 4-6	162	135
Grades 7-12	0	0
Total	546	465

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,760,221	\$1,911,281
Integration	0	0
Referendum	495,126	299,355
Compensatory	490,717	405,223
Title I	0	0
Total	\$ 2,746,064	\$ 2,615,859

	October 2013	October 2014
Special Educ	36	72
ELL	80	128
Free & Reduced	203	356

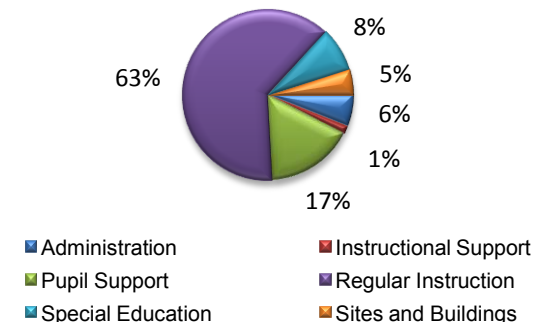
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$317,939	\$324,646
ELL	129,481	130,099
Food Service	344,417	337,902
Transportation	186,708	196,043
Grants	505	0
Operation and Maintenance	281,000	183,000
Health Services	49,004	59,451
Student Activities	0	37,662
Total Other Resources	\$ 1,309,054	\$ 1,268,804
Total All Resources	\$ 4,055,118	\$ 3,884,663

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,478	\$ 229,750
Instructional Support	44,619	59,640
Pupil Support	580,129	648,228
Regular Instruction	2,607,953	2,439,398
Special Education	317,939	324,646
Sites and Buildings	281,000	183,000
Total	\$ 4,055,118	\$ 3,884,662

Expenditure Percentages by State Defined Program Categories



School Name	482
School Number	Hamline

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,274,649	\$1,492,515	\$1,589,892	73.4%
Employee Benefits	733,179	494,717	513,889	23.7%
Purchased Services	2,388	868	6,078	0.3%
Supplies and Materials	45,998	50,446	54,769	2.5%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,056,214	\$ 2,038,546	\$ 2,164,628	100.0%

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	16.50	18.00
Instructional Support	0.80	0.20
Non Lic Support	3.34	3.24
Clerical Support	1.00	0.50
Total	22.64	22.94

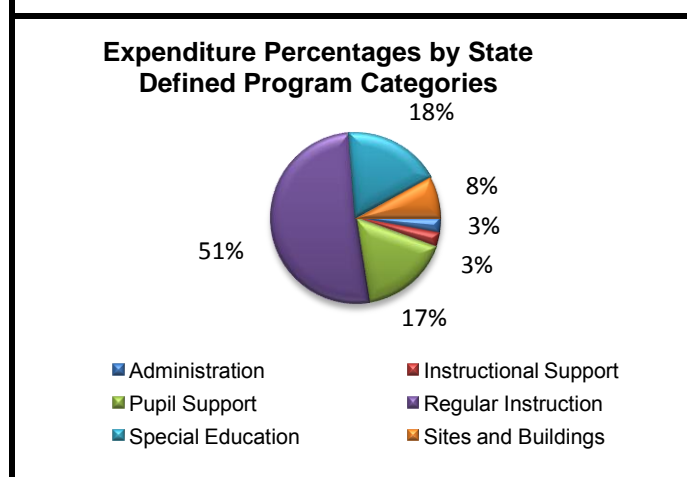
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	40	40
Kindergarten	50	24
Grades 1-3	119	145
Grades 4-6	82	85
Grades 7-12	0	0
Total	291	294

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 1,121,987	\$1,136,943
Integration	139,716	145,812
Referendum	192,777	218,964
Compensatory	457,541	532,228
Title I	126,525	130,680
Total	\$ 2,038,546	\$ 2,164,627

	October 2013	October 2014
Special Educ	53	78
ELL	83	168
Free & Reduced	241	484

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$826,708	\$748,418
ELL	215,378	160,431
Food Service	343,751	298,913
Transportation	286,587	300,916
Grants	259,745	20,000
Operation and Maintenance	265,000	326,000
Health Services	48,502	79,176
Student Activities	47,396	5,493
Total Other Resources	\$ 2,293,067	\$ 1,939,347
Total All Resources	\$ 4,331,613	\$ 4,103,974

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 114,875
Instructional Support	11,561	110,507
Pupil Support	678,840	698,729
Regular Instruction	2,326,025	2,105,446
Special Education	826,708	748,418
Sites and Buildings	265,000	326,000
Total	\$ 4,331,614	\$ 4,103,975



School Name 488
School Number The Heights

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,421,081	\$2,617,493	\$2,859,568	72.1%
Employee Benefits	776,264	865,962	925,684	23.3%
Purchased Services	30,400	121,270	132,845	3.3%
Supplies and Materials	52,520	20,088	50,254	1.3%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,280,265	\$ 3,624,813	\$ 3,968,351	100.0%

FTEs from resources budgeted to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	2.00	2.00
Instruction	30.50	30.50
Instructional Support	1.14	1.14
Non Lic Support	3.29	6.48
Clerical Support	2.00	2.00
Total	38.93	42.12

Enrollment projections

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	60	60
Kindergarten	107	96
Grades 1-3	299	294
Grades 4-6	158	168
Grades 7-12	0	0
Total	624	618

Resources allocated directly to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,800,648	\$2,407,768
Integration	0	0
Referendum	343,655	418,484
Compensatory	1,229,035	888,299
Title I	251,475	253,800
Total	\$ 3,624,813	\$ 3,968,351

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	74	166
ELL	246	450
Free & Reduced	479	940

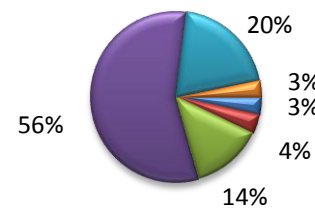
Other resources allocated through programs to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$1,310,919	\$1,357,300
ELL	407,847	395,559
Food Service	360,406	397,411
Transportation	405,680	425,964
Grants	214,847	0
Operation and Maintenance	280,000	215,000
Health Services	54,763	89,307
Student Activities	26,574	18,814
Total Other Resources	\$ 3,061,036	\$ 2,899,355
Total All Resources	\$ 6,685,849	\$ 6,867,706

Expenditure budget by State defined program categories

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,480	\$ 229,750
Instructional Support	218,679	251,533
Pupil Support	835,569	933,564
Regular Instruction	3,817,113	3,880,559
Special Education	1,310,919	1,357,300
Sites and Buildings	280,000	215,000
Total	\$ 6,685,760	\$ 6,867,706

Expenditure Percentages by State Defined Program Categories



- Administration
- Instructional Support
- Pupil Support
- Regular Instruction
- Special Education
- Sites and Buildings

School Name 491
School Number Highland Park

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,673,334	\$1,754,172	\$1,867,110	73.1%
Employee Benefits	536,366	578,709	587,726	23.0%
Purchased Services	11,988	4,763	53,540	2.1%
Supplies and Materials	32,298	35,631	46,779	1.8%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,253,986	\$ 2,373,275	\$ 2,555,155	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	20.10	20.00
Instructional Support	1.38	1.77
Non Lic Support	2.82	3.16
Clerical Support	1.00	1.00
Total	26.30	26.93

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	73	75
Grades 1-3	209	216
Grades 4-6	109	115
Grades 7-12	0	0
Total	391	406

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,791,954	\$1,798,877
Integration	0	0
Referendum	271,909	163,859
Compensatory	203,887	485,852
Title I	105,525	115,500
Total	\$ 2,373,275	\$ 2,564,088

	October 2013	October 2014
Special Educ	19	42
ELL	96	178
Free & Reduced	201	462

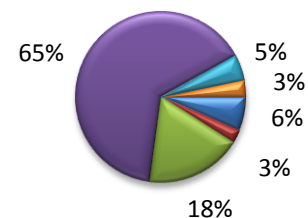
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$172,829	\$177,521
ELL	129,481	170,661
Food Service	255,149	286,601
Transportation	193,668	203,351
Grants	82,746	0
Operation and Maintenance	193,000	109,000
Health Services	49,004	77,566
Student Activities	38,591	6,052
Total Other Resources	\$ 1,114,468	\$ 1,030,752
Total All Resources	\$ 3,487,743	\$ 3,594,840

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,481	\$ 229,750
Instructional Support	22,818	91,499
Pupil Support	497,821	651,223
Regular Instruction	2,377,794	2,326,914
Special Education	172,829	177,521
Sites and Buildings	193,000	109,000
Total	\$ 3,487,743	\$ 3,585,907

Expenditure Percentages by State Defined Program Categories



- Administration
- Pupil Support
- Special Education
- Instructional Support
- Regular Instruction
- Sites and Buildings

School Name 496
School Number Highwood Hills

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,887,885	\$1,673,463	\$1,735,517	73.5%
Employee Benefits	607,858	565,729	571,978	24.2%
Purchased Services	838	1,027	5,885	0.2%
Supplies and Materials	37,613	44,406	47,072	2.0%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,534,194	\$ 2,284,625	\$ 2,360,452	100.0%

FTEs from resources budgeted to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	1.00	1.00
Instruction	17.00	16.60
Instructional Support	2.90	2.25
Non Lic Support	4.12	5.03
Clerical Support	2.00	2.00
Total	27.02	26.88

Enrollment projections

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	40	40
Kindergarten	63	48
Grades 1-3	143	137
Grades 4-6	86	94
Grades 7-12	0	0
Total	332	319

Resources allocated directly to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,348,191	\$1,318,723
Integration	0	0
Referendum	204,886	240,209
Compensatory	582,448	642,759
Title I	149,100	158,760
Total	\$ 2,284,625	\$ 2,360,451

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	59	92
ELL	169	346
Free & Reduced	284	588

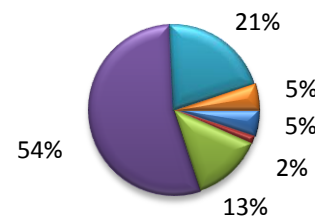
Other resources allocated through programs to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$1,031,057	\$963,933
ELL	327,994	478,076
Food Service	234,497	216,148
Transportation	302,268	317,381
Grants	164,457	0
Operation and Maintenance	282,000	227,000
Health Services	48,502	64,290
Student Activities	21,973	5,586
Total Other Resources	\$ 2,412,748	\$ 2,272,415
Total All Resources	\$ 4,697,373	\$ 4,632,866

Expenditure budget by State defined program categories

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,480	\$ 229,750
Instructional Support	60,312	71,504
Pupil Support	609,519	622,475
Regular Instruction	2,491,006	2,518,205
Special Education	1,031,057	963,933
Sites and Buildings	282,000	227,000
Total	\$ 4,697,374	\$ 4,632,867

Expenditure Percentages by State Defined Program Categories



- Administration
- Instructional Support
- Pupil Support
- Regular Instruction
- Special Education
- Sites and Buildings

School Name **518**
School Number **Horace Mann**

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,451,609	\$1,558,364	\$1,787,713	74.0%
Employee Benefits	464,954	514,631	571,345	23.6%
Purchased Services	500	700	6,790	0.3%
Supplies and Materials	4,562	0	50,823	2.1%
Equipment & Other	0	0	0	0.0%
Total	\$ 1,921,625	\$ 2,073,695	\$ 2,416,671	100.0%

FTEs from resources budgeted to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	1.00	1.00
Instruction	18.50	19.50
Instructional Support	0.00	1.00
Non Lic Support	3.01	3.25
Clerical Support	1.00	1.00
Total	23.51	25.75

Enrollment projections

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	0	0
Kindergarten	71	75
Grades 1-3	198	220
Grades 4-6	109	111
Grades 7-12	0	0
Total	378	406

Resources allocated directly to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,793,951	\$1,936,709
Integration	0	0
Referendum	268,183	163,859
Compensatory	11,561	316,105
Title I	0	0
Total	\$ 2,073,695	\$ 2,416,673

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	31	64
ELL	33	64
Free & Reduced	93	164

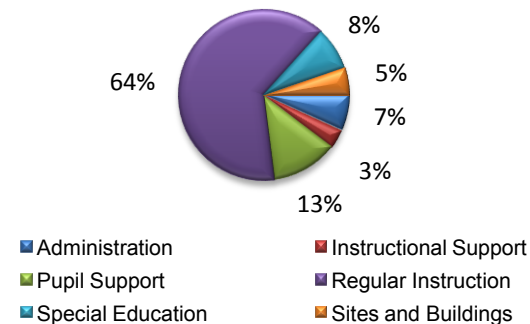
Other resources allocated through programs to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$271,743	\$277,323
ELL	79,853	92,455
Food Service	249,153	287,969
Transportation	94,516	99,242
Grants	1,277	0
Operation and Maintenance	237,000	176,000
Health Services	33,951	44,589
Student Activities	71,756	18,500
Total Other Resources	\$ 1,039,249	\$ 996,078
Total All Resources	\$ 3,112,944	\$ 3,412,751

Expenditure budget by State defined program categories

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,480	\$ 229,750
Instructional Support	0	123,315
Pupil Support	377,620	431,800
Regular Instruction	2,003,101	2,174,561
Special Education	271,743	277,323
Sites and Buildings	237,000	176,000
Total	\$ 3,112,944	\$ 3,412,749

Expenditure Percentages by State Defined Program Categories



School Name	493
School Number	J J Hill

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,869,745	\$1,912,035	\$2,001,745	74.4%
Employee Benefits	616,174	651,259	654,010	24.3%
Purchased Services	10,500	700	6,910	0.3%
Supplies and Materials	6,105	28,743	27,126	1.0%
Equipment & Other	0	0	0	0.0%
Total	<u><u>\$ 2,502,524</u></u>	<u><u>\$ 2,592,737</u></u>	<u><u>\$ 2,689,791</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	22.90	23.40
Instructional Support	0.65	0.15
Non Lic Support	5.75	5.00
Clerical Support	1.00	1.00
Total	<u><u>31.30</u></u>	<u><u>30.55</u></u>

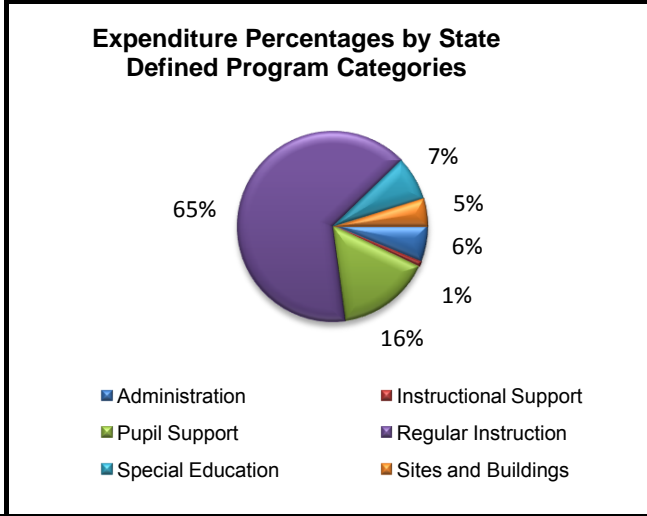
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	88	88
Kindergarten	86	89
Grades 1-3	178	216
Grades 4-6	93	109
Grades 7-12	0	0
	<u><u>445</u></u>	<u><u>502</u></u>

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 1,560,795	\$1,745,220
Integration	0	0
Referendum	740,949	606,010
Compensatory	290,993	338,561
Title I	0	0
Total	<u><u>\$ 2,592,737</u></u>	<u><u>\$ 2,689,791</u></u>

	October 2013	October 2014
Special Educ	35	66
ELL	45	124
Free & Reduced	110	274

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$290,221	\$287,549
ELL	79,853	61,394
Food Service	326,430	348,846
Transportation	181,949	191,046
Grants	165	0
Operation and Maintenance	238,000	177,000
Health Services	43,652	49,474
Student Activities	17,865	2,994
Total Other Resources	<u><u>\$ 1,178,135</u></u>	<u><u>\$ 1,118,303</u></u>
Total All Resources	<u><u>\$ 3,770,872</u></u>	<u><u>\$ 3,808,094</u></u>

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 229,750
Instructional Support	15,212	37,285
Pupil Support	566,582	604,159
Regular Instruction	2,437,376	2,472,351
Special Education	290,221	287,549
Sites and Buildings	238,000	177,000
Total	<u><u>\$ 3,770,871</u></u>	<u><u>\$ 3,808,094</u></u>



School Name	500
School Number	Jackson

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,599,998	\$2,383,192	\$2,516,462	74.2%
Employee Benefits	835,123	781,631	807,366	23.8%
Purchased Services	6,000	8,400	7,475	0.2%
Supplies and Materials	63,934	59,008	59,946	1.8%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,505,055	\$ 3,232,231	\$ 3,391,249	100.0%

FTEs from resources budgeted to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	2.00	2.00
Instruction	26.50	26.00
Instructional Support	1.55	3.40
Non Lic Support	3.57	2.68
Clerical Support	1.00	1.00
Total	34.62	35.08

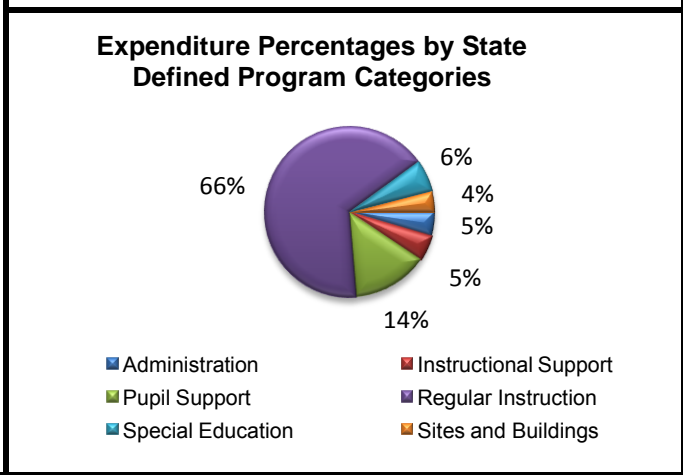
Enrollment projections		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	80	80
Kindergarten	91	76
Grades 1-3	219	207
Grades 4-6	123	122
Grades 7-12	0	0
Total	513	485

Resources allocated directly to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,784,765	\$1,913,200
Integration	186,288	194,416
Referendum	399,086	457,084
Compensatory	655,767	620,811
Title I	206,325	205,740
Total	\$ 3,232,231	\$ 3,391,251

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	40	86
ELL	270	504
Free & Reduced	393	762

Other resources allocated through programs to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$302,179	\$311,979
ELL	446,655	429,398
Food Service	364,403	313,277
Transportation	262,699	275,834
Grants	434,560	123,483
Operation and Maintenance	235,000	201,000
Health Services	58,202	98,876
Student Activities	32,939	2,138
Total Other Resources	\$ 2,136,637	\$ 1,755,985
Total All Resources	\$ 5,368,868	\$ 5,147,236

Expenditure budget by State defined program categories		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,479	\$ 229,750
Instructional Support	171,509	256,109
Pupil Support	738,657	732,365
Regular Instruction	3,698,044	3,416,031
Special Education	302,179	311,979
Sites and Buildings	235,000	201,000
Total	\$ 5,368,868	\$ 5,147,234



School Name 483
School Number Jie Ming

Expenditure budget by object category

	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	FY 2015-16 Percent of Total
Salaries and Wages	\$0	\$712,400	\$965,308	71.9%
Employee Benefits	0	230,038	277,701	20.7%
Purchased Services	0	0	2,980	0.2%
Supplies and Materials	0	65,845	96,060	7.2%
Equipment & Other	0	0	0	0.0%
Total	\$ -	\$ 1,008,283	\$ 1,342,049	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	8.00	10.00
Instructional Support	1.00	0.60
Non Lic Support	0.00	0.75
Clerical Support	0.00	0.50
Total	10.00	12.85

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	49	53
Grades 1-3	84	76
Grades 4-6	0	23
Grades 7-12	0	0
Total	133	152

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 921,841	\$1,057,605
Integration	0	0
Referendum	38,189	74,559
Compensatory	48,253	209,882
Title I	0	0
Total	\$ 1,008,283	\$ 1,342,046

	October 2013	October 2014
Special Educ	2	6
ELL	25	68
Free & Reduced	37	76

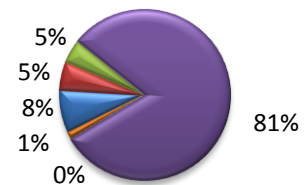
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$0	\$0
ELL	0	51,894
Food Service	0	0
Transportation	0	0
Grants	0	0
Operation and Maintenance	0	19,000
Health Services	0	0
Student Activities	0	1,769
Total Other Resources	\$ -	\$ 72,663
Total All Resources	\$ 1,008,283	\$ 1,414,709

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ -	\$ 114,875
Instructional Support	100,632	76,638
Pupil Support	0	62,836
Regular Instruction	907,651	1,141,363
Special Education	0	0
Sites and Buildings	0	19,000
Total	\$ 1,008,283	\$ 1,414,712

Expenditure Percentages by State Defined Program Categories



- Administration
- Instructional Support
- Pupil Support
- Regular Instruction
- Special Education
- Sites and Buildings

School Name 415
School Number John A Johnson

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,010,426	\$2,051,435	\$2,369,080	73.8%
Employee Benefits	650,917	730,038	774,746	24.1%
Purchased Services	500	0	11,026	0.3%
Supplies and Materials	55,615	65,845	54,510	1.7%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,717,458	\$ 2,847,318	\$ 3,209,362	100.0%

FTEs from resources budgeted to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	1.00	2.00
Instruction	8.00	21.00
Instructional Support	1.00	6.55
Non Lic Support	0.00	6.41
Clerical Support	0.00	1.00
Total	10.00	36.96

Enrollment projections

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	40	40
Kindergarten	75	64
Grades 1-3	207	199
Grades 4-6	112	111
Grades 7-12	0	0
Total	434	414

Resources allocated directly to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,523,008	\$1,876,630
Integration	0	0
Referendum	265,921	311,923
Compensatory	854,689	823,709
Title I	203,700	197,100
Total	\$ 2,847,318	\$ 3,209,362

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	67	138
ELL	143	274
Free & Reduced	388	730

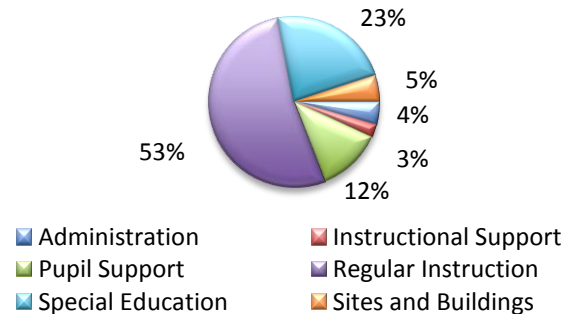
Other resources allocated through programs to site

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$1,281,603	\$1,247,264
ELL	198,513	207,574
Food Service	255,149	267,449
Transportation	132,509	139,134
Grants	213,298	0
Operation and Maintenance	410,000	277,000
Health Services	49,004	97,289
Student Activities	0	488
Total Other Resources	\$ 2,540,076	\$ 2,236,199
Total All Resources	\$ 5,387,394	\$ 5,445,561

Expenditure budget by State defined program categories

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,482	\$ 229,750
Instructional Support	112,193	139,006
Pupil Support	495,764	672,606
Regular Instruction	2,864,353	2,879,935
Special Education	1,281,603	1,247,264
Sites and Buildings	410,000	277,000
Total	\$ 5,387,395	\$ 5,445,561

Expenditure Percentages by State Defined Program Categories



School Name	524
School Number	Maxfield

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,909,798	\$2,034,149	\$2,226,077	70.9%
Employee Benefits	611,106	666,678	735,568	23.4%
Purchased Services	92,666	65,646	80,305	2.6%
Supplies and Materials	67,282	81,039	96,222	3.1%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,680,852	\$ 2,847,512	\$ 3,138,172	100.0%

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	2.00	2.00
Instruction	19.60	21.70
Instructional Support	4.46	4.99
Non Lic Support	4.66	4.05
Clerical Support	2.00	2.00
Total	32.72	34.74

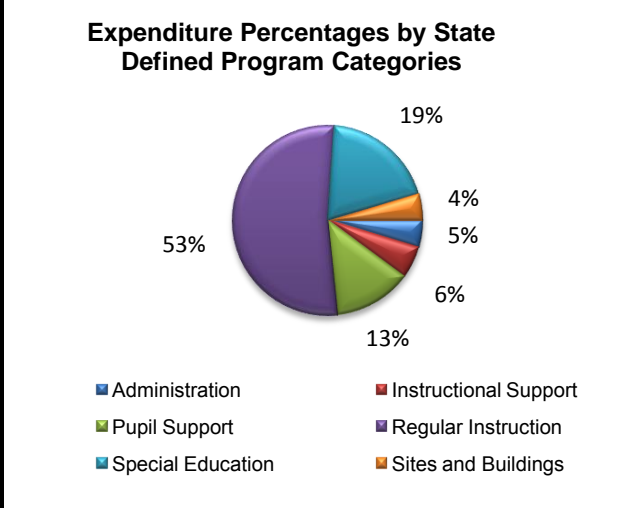
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	40	40
Kindergarten	65	69
Grades 1-3	182	202
Grades 4-6	104	96
Grades 7-12	0	0
Total	391	407

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 1,504,776	\$1,693,735
Integration	186,288	194,416
Referendum	221,652	279,933
Compensatory	763,646	794,048
Title I	171,150	176,040
Total	\$ 2,847,512	\$ 3,138,172

	October 2013	October 2014
Special Educ	55	118
ELL	52	94
Free & Reduced	326	652

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$1,123,450	\$980,321
ELL	129,481	134,849
Food Service	263,143	236,668
Transportation	202,791	212,931
Grants	190,250	0
Operation and Maintenance	337,000	224,000
Health Services	48,502	98,971
Student Activities	23,541	16,364
Total Other Resources	\$ 2,318,158	\$ 1,904,103
Total All Resources	\$ 5,165,670	\$ 5,042,275

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 229,750
Instructional Support	166,072	278,177
Pupil Support	682,168	670,440
Regular Instruction	2,607,500	2,659,587
Special Education	1,123,450	980,321
Sites and Buildings	337,000	224,000
Total	\$ 5,139,670	\$ 5,042,275



School Name	527
School Number	Mississippi

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,548,514	\$2,508,991	\$2,705,026	73.6%
Employee Benefits	809,704	823,025	866,482	23.6%
Purchased Services	18,543	12,200	56,083	1.5%
Supplies and Materials	54,552	70,652	47,042	1.3%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,431,313	\$ 3,414,868	\$ 3,674,633	100.0%

FTEs from resources budgeted to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	2.00	2.00
Instruction	29.00	27.70
Instructional Support	2.19	3.25
Non Lic Support	2.33	4.20
Clerical Support	1.00	1.00
Total	36.52	38.15

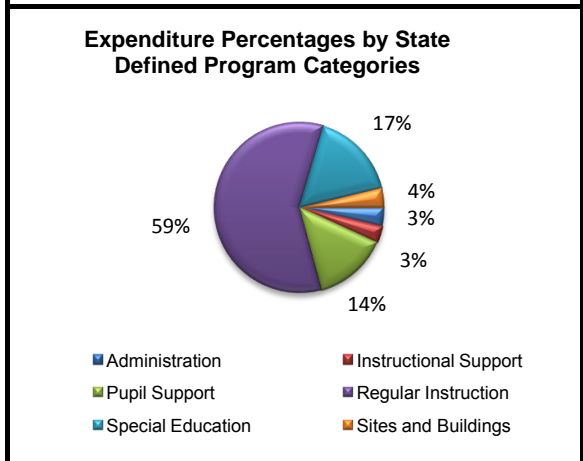
Enrollment projections		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	60	60
Kindergarten	90	85
Grades 1-3	229	224
Grades 4-6	150	163
Grades 7-12	0	0
Total	529	532

Resources allocated directly to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,891,853	\$1,971,727
Integration	186,288	194,416
Referendum	315,712	385,508
Compensatory	786,340	882,681
Title I	234,675	240,300
Total	\$ 3,414,868	\$ 3,674,632

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	72	124
ELL	302	598
Free & Reduced	447	890

Other resources allocated through programs to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$1,240,808	\$1,107,538
ELL	945,175	785,343
Food Service	386,387	372,786
Transportation	315,561	331,339
Grants	261,551	0
Operation and Maintenance	231,000	243,000
Health Services	67,903	98,971
Student Activities	76,232	14,652
Total Other Resources	\$ 3,524,617	\$ 2,953,629
Total All Resources	\$ 6,939,485	\$ 6,628,261

Expenditure budget by State defined program categories		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,480	\$ 229,750
Instructional Support	158,671	212,548
Pupil Support	839,803	937,413
Regular Instruction	4,245,723	3,898,013
Special Education	1,240,808	1,107,538
Sites and Buildings	231,000	243,000
Total	\$ 6,939,485	\$ 6,628,262



School Name	578
School Number	Obama

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,176,359	\$2,922,279	\$2,923,619	74.0%
Employee Benefits	1,000,000	990,554	958,195	24.3%
Purchased Services	4,000	6,686	15,341	0.4%
Supplies and Materials	41,539	67,044	52,881	1.3%
Equipment & Other	0	0	0	0.0%
Total	\$ 4,221,898	\$ 3,986,563	\$ 3,950,036	100.0%

FTEs from resources budgeted to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	3.00	1.50
Instruction	29.50	28.60
Instructional Support	4.25	5.32
Non Lic Support	7.28	8.12
Clerical Support	2.00	2.00
Total	46.03	45.54

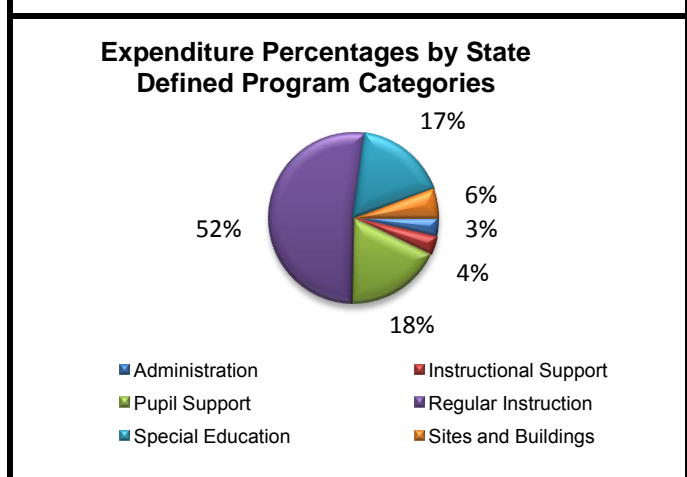
Enrollment projections		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	100	100
Kindergarten	92	72
Grades 1-3	246	226
Grades 4-6	116	137
Grades 7-12	0	0
Total	554	535

Resources allocated directly to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,882,406	\$1,704,949
Integration	279,432	291,624
Referendum	487,983	551,918
Compensatory	1,098,917	1,153,145
Title I	237,825	248,400
Total	\$ 3,986,563	\$ 3,950,036

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	70	112
ELL	70	116
Free & Reduced	453	920

Other resources allocated through programs to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$1,464,791	\$1,132,891
ELL	129,481	158,599
Food Service	416,365	344,058
Transportation	476,752	500,590
Grants	252,627	0
Operation and Maintenance	537,000	361,000
Health Services	67,903	98,923
Student Activities	119,462	9,968
Total Other Resources	\$ 3,464,381	\$ 2,606,028
Total All Resources	\$ 7,450,944	\$ 6,556,064

Expenditure budget by State defined program categories		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,480	\$ 229,750
Instructional Support	300,779	232,022
Pupil Support	1,110,451	1,197,410
Regular Instruction	3,814,443	3,402,991
Special Education	1,464,791	1,132,891
Sites and Buildings	537,000	361,000
Total	\$ 7,450,944	\$ 6,556,064



School Name 541
School Number Phalen Lake

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$3,571,352	\$3,339,772	\$3,649,594	74.1%
Employee Benefits	1,154,251	1,115,166	1,180,737	24.0%
Purchased Services	12,921	2,073	20,699	0.4%
Supplies and Materials	160,907	76,677	74,385	1.5%
Equipment & Other	0	0	0	0.0%
Total	\$ 4,899,431	\$ 4,533,688	\$ 4,925,415	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	2.00
Instruction	38.00	37.41
Instructional Support	5.13	5.28
Non Lic Support	6.17	7.52
Clerical Support	1.80	2.00
Total	52.10	54.21

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	60	60
Kindergarten	125	119
Grades 1-3	375	371
Grades 4-6	218	219
Grades 7-12	0	0
Total	778	769

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 2,341,707	\$2,667,252
Integration	279,432	291,624
Referendum	419,593	510,574
Compensatory	1,153,281	1,117,925
Title I	339,675	338,040
Total	\$ 4,533,688	\$ 4,925,415

	October 2013	October 2014
Special Educ	69	110
ELL	568	1,174
Free & Reduced	647	1,252

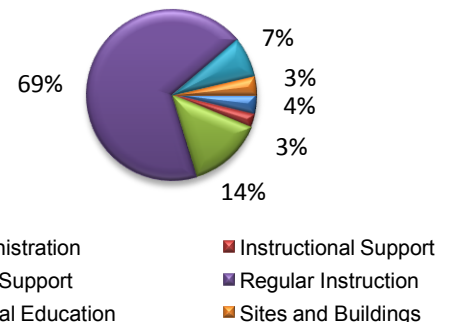
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$766,349	\$601,666
ELL	794,053	882,190
Food Service	502,303	513,009
Transportation	372,052	390,655
Grants	573,210	246,967
Operation and Maintenance	250,000	277,000
Health Services	72,753	99,065
Student Activities	24,973	3,375
Total Other Resources	\$ 3,355,693	\$ 3,013,926
Total All Resources	\$ 7,889,381	\$ 7,939,341

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 285,540
Instructional Support	65,701	207,688
Pupil Support	1,077,139	1,117,321
Regular Instruction	5,506,713	5,450,126
Special Education	766,349	601,666
Sites and Buildings	250,000	277,000
Total	\$ 7,889,382	\$ 7,939,341

Expenditure Percentages by State Defined Program Categories



School Name **545**
School Number **Randolph Heights**

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,864,582	\$1,835,464	\$2,011,566	74.1%
Employee Benefits	598,143	599,795	632,942	23.3%
Purchased Services	500	700	7,975	0.3%
Supplies and Materials	31,624	20,686	62,830	2.3%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,494,849	\$ 2,456,645	\$ 2,715,313	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	22.80	22.70
Instructional Support	0.00	0.50
Non Lic Support	1.74	2.49
Clerical Support	1.00	1.00
Total	26.54	27.69

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	72	78
Grades 1-3	231	239
Grades 4-6	153	168
Grades 7-12	0	0
Total	456	485

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,921,686	\$2,135,938
Integration	0	0
Referendum	290,538	189,114
Compensatory	244,421	390,261
Title I	0	0
Total	\$ 2,456,645	\$ 2,715,313

	October 2013	October 2014
Special Educ	39	60
ELL	38	80
Free & Reduced	121	244

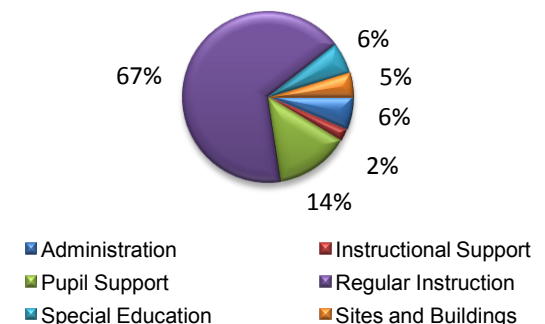
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$234,786	\$219,774
ELL	79,853	98,963
Food Service	333,092	323,538
Transportation	84,759	88,997
Grants	527	0
Operation and Maintenance	275,000	167,000
Health Services	49,004	53,645
Student Activities	24,175	35,713
Total Other Resources	\$ 1,081,196	\$ 987,630
Total All Resources	\$ 3,537,841	\$ 3,702,943

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 229,750
Instructional Support	63,520	86,260
Pupil Support	466,855	521,011
Regular Instruction	2,274,200	2,479,148
Special Education	234,786	219,774
Sites and Buildings	275,000	167,000
Total	\$ 3,537,841	\$ 3,702,943

Expenditure Percentages by State Defined Program Categories



School Name 551
School Number Riverview

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,957,019	\$1,876,555	\$2,030,158	74.7%
Employee Benefits	614,655	639,128	659,704	24.3%
Purchased Services	1,068	700	6,645	0.2%
Supplies and Materials	44,819	28,093	21,234	0.8%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,617,561	\$ 2,544,476	\$ 2,717,741	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	21.00	20.50
Instructional Support	2.61	2.78
Non Lic Support	2.73	4.81
Clerical Support	2.00	1.00
Total	29.34	30.09

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	80	80
Kindergarten	83	93
Grades 1-3	164	187
Grades 4-6	73	83
Grades 7-12	0	0
Total	400	443

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,396,070	\$1,518,290
Integration	186,288	194,416
Referendum	224,446	306,028
Compensatory	591,197	529,984
Title I	146,475	169,020
Total	\$ 2,544,476	\$ 2,717,738

	October 2013	October 2014
Special Educ	37	74
ELL	167	386
Free & Reduced	279	626

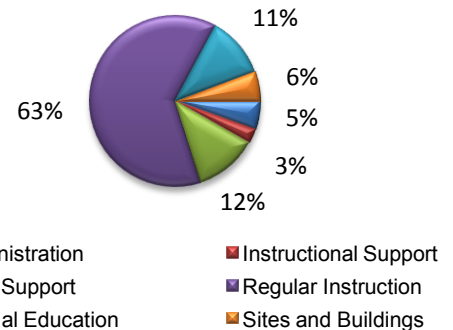
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$476,092	\$492,838
ELL	358,219	368,735
Food Service	227,835	271,553
Transportation	114,220	119,931
Grants	164,001	20,000
Operation and Maintenance	215,000	240,000
Health Services	43,652	58,600
Student Activities	64,145	4,745
Total Other Resources	\$ 1,663,164	\$ 1,576,402
Total All Resources	\$ 4,207,640	\$ 4,294,140

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,482	\$ 229,750
Instructional Support	51,324	118,871
Pupil Support	395,805	515,388
Regular Instruction	2,845,937	2,697,296
Special Education	476,092	492,838
Sites and Buildings	215,000	240,000
Total	\$ 4,207,640	\$ 4,294,143

Expenditure Percentages by State Defined Program Categories



School Name	552
School Number	Wellstone

Expenditure budget by object category				
	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$3,327,967	\$3,193,479	\$3,363,346	73.6%
Employee Benefits	1,071,344	1,072,681	1,104,225	24.2%
Purchased Services	39,000	28,341	10,085	0.2%
Supplies and Materials	111,744	29,731	90,079	2.0%
Equipment & Other	0	0	0	0.0%
Total	<u>\$ 4,550,055</u>	<u>\$ 4,324,232</u>	<u>\$ 4,567,735</u>	<u>100.0%</u>

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	2.00	2.00
Instruction	35.31	32.50
Instructional Support	2.44	5.55
Non Lic Support	8.38	9.22
Clerical Support	2.00	2.00
Total	<u>50.13</u>	<u>51.27</u>

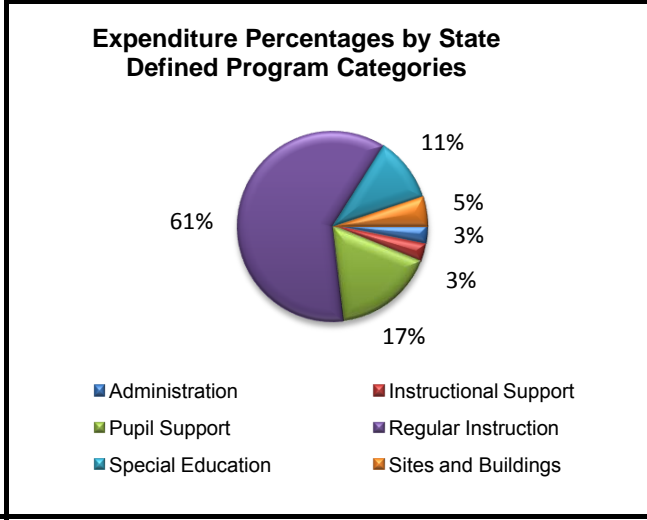
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	60	60
Kindergarten	108	96
Grades 1-3	300	295
Grades 4-6	193	188
Grades 7-12	0	0
	<u>661</u>	<u>639</u>

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 2,093,127	\$2,339,231
Integration	279,432	291,624
Referendum	543,059	622,699
Compensatory	1,115,139	1,012,861
Title I	293,475	301,320
Total	<u>\$ 4,324,232</u>	<u>\$ 4,567,735</u>

	October 2013	October 2014
Special Educ	99	176
ELL	410	842
Free & Reduced	559	1,118

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$827,186	\$844,910
ELL	766,066	736,739
Food Service	501,637	426,823
Transportation	495,172	519,931
Grants	390,476	123,483
Operation and Maintenance	660,000	384,000
Health Services	72,753	99,017
Student Activities	0	2,207
Total Other Resources	<u>\$ 3,713,290</u>	<u>\$ 3,137,110</u>
Total All Resources	<u>\$ 8,037,522</u>	<u>\$ 7,704,845</u>

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 229,750
Instructional Support	224,881	235,943
Pupil Support	1,093,813	1,316,844
Regular Instruction	5,008,161	4,693,398
Special Education	827,186	844,910
Sites and Buildings	660,000	384,000
Total	<u>\$ 8,037,521</u>	<u>\$ 7,704,845</u>



School Name	557
School Number	St. Anthony Park

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,006,319	\$2,103,734	\$2,246,175	74.9%
Employee Benefits	640,679	694,841	706,795	23.6%
Purchased Services	92,493	700	9,575	0.3%
Supplies and Materials	25,928	1,749	37,914	1.3%
Equipment & Other	0	0	0	0.0%
Total	<u><u>\$ 2,765,419</u></u>	<u><u>\$ 2,801,024</u></u>	<u><u>\$ 3,000,459</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	26.00	24.50
Instructional Support	0.00	1.00
Non Lic Support	3.44	4.39
Clerical Support	1.00	1.00
Total	<u><u>31.44</u></u>	<u><u>31.89</u></u>

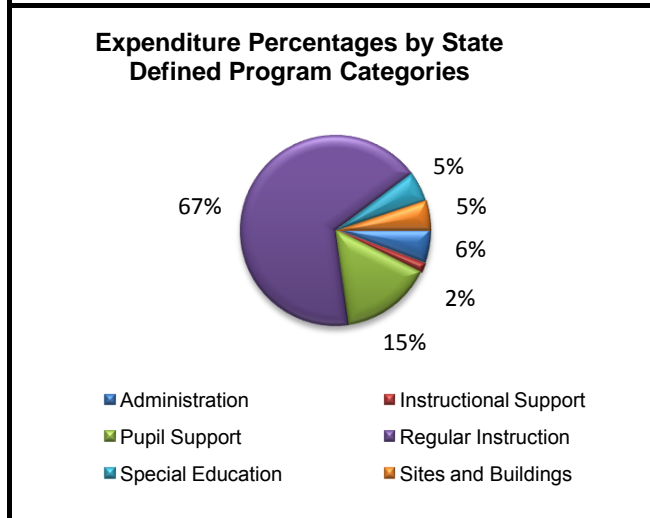
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	96	104
Grades 1-3	271	252
Grades 4-6	161	169
Grades 7-12	0	0
	<u><u>528</u></u>	<u><u>525</u></u>

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 2,258,832	\$2,332,297
Integration	0	0
Referendum	379,658	216,182
Compensatory	162,534	451,982
Title I	0	0
Total	<u><u>\$ 2,801,024</u></u>	<u><u>\$ 3,000,461</u></u>

	October 2013	October 2014
Special Educ	36	56
ELL	84	176
Free & Reduced	138	268

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$219,025	\$217,473
ELL	129,481	139,599
Food Service	377,060	355,686
Transportation	113,038	118,690
Grants	472	2,750
Operation and Maintenance	234,000	204,000
Health Services	38,802	59,453
Student Activities	40,791	40,542
Total Other Resources	<u><u>\$ 1,152,669</u></u>	<u><u>\$ 1,138,193</u></u>
Total All Resources	<u><u>\$ 3,953,693</u></u>	<u><u>\$ 4,138,654</u></u>

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 229,750
Instructional Support	22,818	70,132
Pupil Support	528,900	643,491
Regular Instruction	2,725,470	2,773,806
Special Education	219,025	217,473
Sites and Buildings	234,000	204,000
Total	<u><u>\$ 3,953,693</u></u>	<u><u>\$ 4,138,652</u></u>



School Name 558
School Number St. Paul Music Academy

Expenditure budget by object category

	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	FY 2015-16 Percent of Total
Salaries and Wages	\$3,307,076	\$2,932,897	\$3,204,250	74.3%
Employee Benefits	1,061,383	993,843	1,039,534	24.1%
Purchased Services	11,500	1,409	12,595	0.3%
Supplies and Materials	73,344	68,710	57,221	1.3%
Equipment & Other	0	0	0	0.0%
Total	\$ 4,453,303	\$ 3,996,859	\$ 4,313,600	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	2.00	2.00
Instruction	34.50	32.80
Instructional Support	1.95	4.85
Non Lic Support	6.42	5.67
Clerical Support	2.00	2.00
Total	46.87	47.32

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	40	40
Kindergarten	100	94
Grades 1-3	285	294
Grades 4-6	168	174
Grades 7-12	0	0
Total	593	602

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 2,359,430	\$2,522,212
Integration	0	0
Referendum	401,450	481,870
Compensatory	964,554	1,023,318
Title I	271,425	286,200
Total	\$ 3,996,859	\$ 4,313,600

	October 2013	October 2014
Special Educ	86	150
ELL	301	640
Free & Reduced	517	1,060

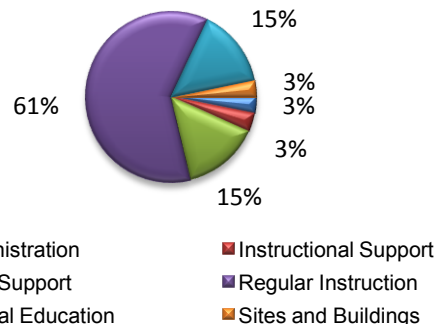
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$1,078,816	\$1,115,873
ELL	876,143	889,130
Food Service	429,689	432,979
Transportation	407,209	427,569
Grants	396,249	26,200
Operation and Maintenance	292,000	237,000
Health Services	72,753	98,971
Student Activities	0	11,552
Total Other Resources	\$ 3,552,859	\$ 3,239,274
Total All Resources	\$ 7,549,718	\$ 7,552,874

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 229,750
Instructional Support	154,063	272,617
Pupil Support	953,701	1,104,309
Regular Instruction	4,847,658	4,593,325
Special Education	1,078,816	1,115,873
Sites and Buildings	292,000	237,000
Total	\$ 7,549,718	\$ 7,552,874

Expenditure Percentages by State Defined Program Categories





2015-2016
Dual Campus School
Budget Reports

School Name 465
School Number Crossroads Montessori

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,715,993	\$1,746,478	\$1,736,943	73.5%
Employee Benefits	569,886	595,566	560,051	23.7%
Purchased Services	800	1,373	34,336	1.5%
Supplies and Materials	47,776	35,683	32,414	1.4%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,334,455	\$ 2,379,100	\$ 2,363,744	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	20.00	18.40
Instructional Support	0.70	1.64
Non Lic Support	5.86	3.47
Clerical Support	1.38	1.20
Total	28.94	25.71

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	81	81
Kindergarten	77	78
Grades 1-3	160	162
Grades 4-6	89	74
Grades 7-12	0	0
Total	407	395

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,345,195	\$1,389,263
Integration	93,144	97,208
Referendum	606,204	511,091
Compensatory	224,832	270,680
Title I	109,725	95,500
Total	\$ 2,379,100	\$ 2,363,742

	October 2013	October 2014
Special Educ	24	48
ELL	99	170
Free & Reduced	209	382

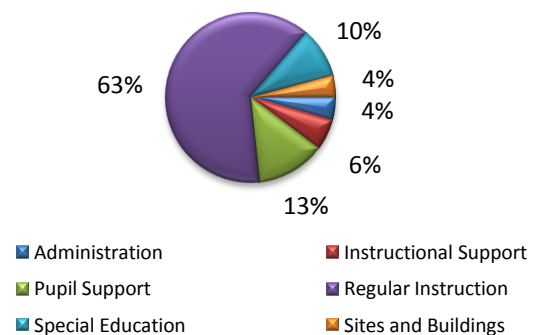
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$342,939	\$348,351
ELL	198,961	233,886
Food Service	283,128	266,765
Transportation	148,840	156,282
Grants	117,184	343
Operation and Maintenance	450,000	141,000
Health Services	72,753	23,668
Student Activities	218,620	45,619
Total Other Resources	\$ 1,832,425	\$ 1,215,914
Total All Resources	\$ 4,211,525	\$ 3,579,656

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 158,557	\$ 155,023
Instructional Support	78,235	209,401
Pupil Support	533,570	470,383
Regular Instruction	2,648,224	2,255,500
Special Education	342,939	348,351
Sites and Buildings	450,000	141,000
Total	\$ 4,211,525	\$ 3,579,658

Expenditure Percentages by State Defined Program Categories



School Name 466
School Number Crossroads Science

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,746,029	\$1,790,390	\$1,924,120	71.8%
Employee Benefits	558,074	591,522	617,192	23.0%
Purchased Services	36,507	38,100	46,407	1.7%
Supplies and Materials	95,998	40,882	92,185	3.4%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,436,608	\$ 2,460,894	\$ 2,679,904	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	18.00	20.60
Instructional Support	2.50	1.66
Non Lic Support	4.70	3.35
Clerical Support	1.30	0.80
Total	27.50	27.41

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	40	40
Kindergarten	78	71
Grades 1-3	180	201
Grades 4-6	102	107
Grades 7-12	0	0
Total	400	419

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,492,314	\$1,558,167
Integration	93,144	97,208
Referendum	224,446	285,746
Compensatory	509,240	576,779
Title I	141,750	162,000
Total	\$ 2,460,894	\$ 2,679,900

	October 2013	October 2014
Special Educ	46	74
ELL	121	266
Free & Reduced	270	600

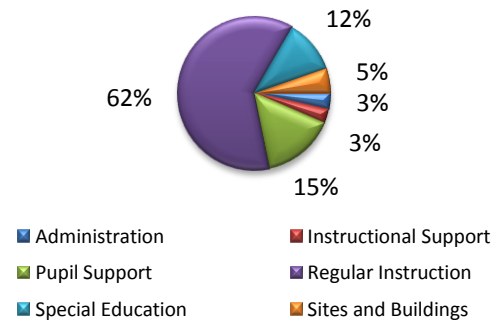
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$423,375	\$458,455
ELL	129,841	134,849
Food Service	275,134	270,185
Transportation	151,304	158,869
Grants	117,346	25,000
Operation and Maintenance	4,000	210,000
Health Services	0	72,199
Student Activities	0	449
Total Other Resources	\$ 1,101,000	\$ 1,330,006
Total All Resources	\$ 3,561,894	\$ 4,009,906

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 154,657	\$ 132,707
Instructional Support	92,695	123,940
Pupil Support	538,516	616,833
Regular Instruction	2,348,291	2,467,975
Special Education	423,375	458,455
Sites and Buildings	4,000	210,000
Total	\$ 3,561,534	\$ 4,009,910

Expenditure Percentages by State Defined Program Categories



School Name 462
School Number L'Etoile Du Nord Upper

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,585,909	\$1,519,665	\$1,722,095	74.9%
Employee Benefits	511,138	505,588	540,381	23.5%
Purchased Services	750	700	6,745	0.3%
Supplies and Materials	33,586	175	30,810	1.3%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,131,383	\$ 2,026,128	\$ 2,300,031	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	18.30	20.30
Instructional Support	0.50	0.50
Non Lic Support	2.25	0.25
Clerical Support	1.00	1.00
Total	23.05	23.05

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	204	230
Grades 4-6	174	173
Grades 7-12	0	0
Total	378	403

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,506,961	\$1,785,935
Integration	93,144	97,208
Referendum	108,047	119,566
Compensatory	317,976	297,321
Title I	0	0
Total	\$ 2,026,128	\$ 2,300,030

	October 2013	October 2014
Special Educ	19	26
ELL	38	90
Free & Reduced	104	226

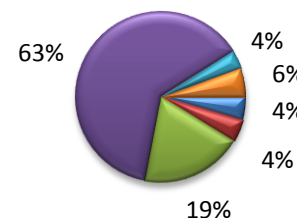
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$117,393	\$120,113
ELL	159,705	109,267
Food Service	443,679	276,341
Transportation	311,972	327,571
Grants	115	0
Operation and Maintenance	258,000	185,000
Health Services	56,939	55,984
Student Activities	79,059	39,217
Total Other Resources	\$ 1,426,862	\$ 1,113,492
Total All Resources	\$ 3,452,990	\$ 3,413,522

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 129,035	\$ 148,931
Instructional Support	96,372	146,968
Pupil Support	812,590	659,895
Regular Instruction	2,039,600	2,152,616
Special Education	117,393	120,113
Sites and Buildings	258,000	185,000
Total	\$ 3,452,990	\$ 3,413,523

Expenditure Percentages by State Defined Program Categories



- Administration
- Pupil Support
- Special Education
- Instructional Support
- Regular Instruction
- Sites and Buildings

School Name 463
School Number L'Etoile Du Nord Lower

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,078,751	\$1,089,163	\$1,067,810	73.0%
Employee Benefits	350,833	364,507	350,563	24.0%
Purchased Services	250	700	3,805	0.3%
Supplies and Materials	41,390	4	39,981	2.7%
Equipment & Other	0	0	0	0.0%
Total	\$ 1,471,224	\$ 1,454,374	\$ 1,462,159	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	11.93	9.70
Instructional Support	0.50	1.50
Non Lic Support	2.44	3.00
Clerical Support	1.00	1.00
Total	16.87	16.20

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	130	101
Grades 1-3	135	106
Grades 4-6	0	0
Grades 7-12	0	0
Total	265	207

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 786,433	\$1,079,682
Integration	46,572	48,604
Referendum	349,965	119,964
Compensatory	271,404	213,907
Title I	0	0
Total	\$ 1,454,374	\$ 1,462,157

	October 2013	October 2014
Special Educ	8	14
ELL	45	94
Free & Reduced	76	188

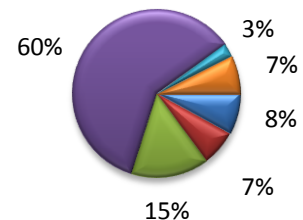
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$46,197	\$48,275
ELL	0	51,894
Food Service	0	130,646
Transportation	0	0
Grants	0	0
Operation and Maintenance	0	136,000
Health Services	9,700	42,014
Student Activities	0	0
Total Other Resources	\$ 55,897	\$ 408,829
Total All Resources	\$ 1,510,271	\$ 1,870,986

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 143,197	\$ 148,931
Instructional Support	96,374	128,123
Pupil Support	21,667	282,322
Regular Instruction	1,202,835	1,127,337
Special Education	46,197	48,275
Sites and Buildings	0	136,000
Total	\$ 1,510,270	\$ 1,870,988

Expenditure Percentages by State Defined Program Categories



- Administration
- Instructional Support
- Pupil Support
- Regular Instruction
- Special Education
- Sites and Buildings

School Name 533
School Number Nokomis North

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,366,828	\$1,666,036	\$1,759,777	73.6%
Employee Benefits	440,804	570,187	580,424	24.3%
Purchased Services	500	700	5,650	0.2%
Supplies and Materials	49,802	45,509	45,126	1.9%
Equipment & Other	0	0	0	0.0%
Total	\$ 1,857,934	\$ 2,282,432	\$ 2,390,977	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	18.50	19.50
Instructional Support	0.50	0.50
Non Lic Support	6.90	5.26
Clerical Support	1.00	1.00
Total	27.90	27.26

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	69	69
Kindergarten	69	78
Grades 1-3	156	165
Grades 4-6	87	87
Grades 7-12	0	0
Total	381	399

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,735,940	\$1,520,736
Integration	0	0
Referendum	383,676	512,063
Compensatory	85,116	260,677
Title I	77,700	97,500
Total	\$ 2,282,432	\$ 2,390,976

	October 2013	October 2014
Special Educ	25	56
ELL	117	314
Free & Reduced	148	390

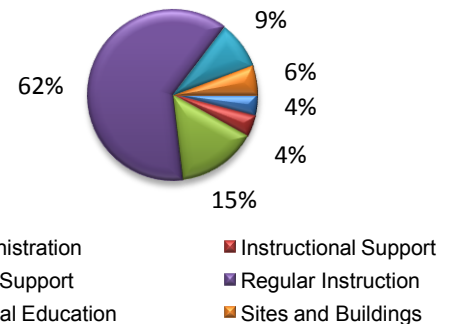
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$315,221	\$350,466
ELL	327,994	217,074
Food Service	321,101	271,553
Transportation	209,691	220,176
Grants	128,859	61,742
Operation and Maintenance	192,000	207,000
Health Services	44,972	68,350
Student Activities	58,996	13,041
Total Other Resources	\$ 1,598,834	\$ 1,409,401
Total All Resources	\$ 3,881,266	\$ 3,800,377

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 143,198	\$ 148,931
Instructional Support	94,476	155,897
Pupil Support	588,361	574,208
Regular Instruction	2,548,010	2,363,876
Special Education	315,221	350,466
Sites and Buildings	192,000	207,000
Total	\$ 3,881,266	\$ 3,800,378

Expenditure Percentages by State Defined Program Categories



School Name	534
School Number	Nokomis South

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,042,187	\$1,147,591	\$1,214,648	73.7%
Employee Benefits	338,226	393,579	400,499	24.3%
Purchased Services	500	700	3,850	0.2%
Supplies and Materials	51,770	39,683	29,178	1.8%
Equipment & Other	0	0	0	0.0%
Total	\$ 1,432,683	\$ 1,581,553	\$ 1,648,175	100.0%

FTEs from resources budgeted to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	1.00	1.00
Instruction	11.50	12.00
Instructional Support	0.50	0.50
Non Lic Support	5.33	4.36
Clerical Support	1.00	1.00
Total	19.33	18.86

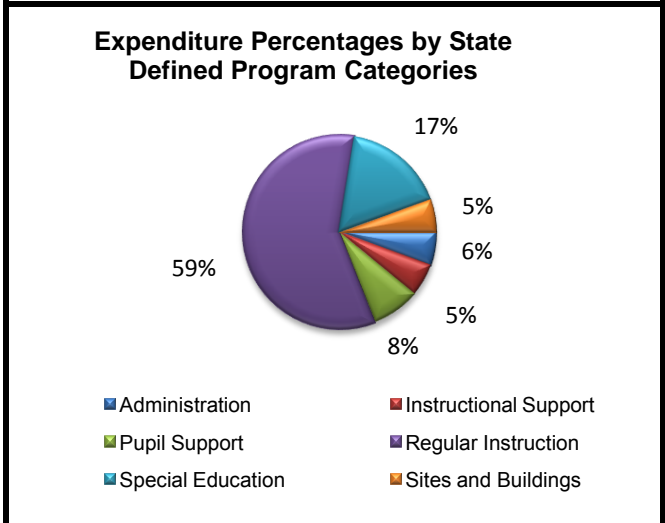
Enrollment projections		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	42	42
Kindergarten	42	52
Grades 1-3	105	111
Grades 4-6	58	47
Grades 7-12	0	0
Total	247	252

Resources allocated directly to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,156,100	\$1,060,323
Integration	0	0
Referendum	235,608	336,841
Compensatory	135,245	197,508
Title I	54,600	53,500
Total	\$ 1,581,553	\$ 1,648,172

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	19	54
ELL	88	160
Free & Reduced	104	214

Other resources allocated through programs to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$482,613	\$451,184
ELL	0	207,574
Food Service	0	173,739
Transportation	0	0
Grants	77,637	0
Operation and Maintenance	0	148,000
Health Services	9,700	29,033
Student Activities	0	12,283
Total Other Resources	\$ 569,950	\$ 1,021,813
Total All Resources	\$ 2,151,503	\$ 2,669,985

Expenditure budget by State defined program categories		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 143,197	\$ 148,931
Instructional Support	94,668	146,512
Pupil Support	21,037	211,987
Regular Instruction	1,409,987	1,563,374
Special Education	482,613	451,184
Sites and Buildings	0	148,000
Total	\$ 2,151,502	\$ 2,669,988





2015-2016
6-8 School Budget
Reports

School Name	310
School Number	Battle Creek Middle

Expenditure budget by object category				
	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$3,648,298	\$3,926,528	\$4,062,494	74.7%
Employee Benefits	1,142,385	1,267,928	1,247,160	22.9%
Purchased Services	151,407	167,289	52,070	1.0%
Supplies and Materials	236,854	225,258	78,543	1.4%
Equipment & Other	0	0	0	0.0%
Total	\$ 5,178,944	\$ 5,587,003	\$ 5,440,267	100.0%

FTEs from resources budgeted to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	3.00	4.00
Instruction	40.00	36.90
Instructional Support	6.10	6.90
Non Lic Support	3.88	4.58
Clerical Support	2.00	2.00
Total	54.98	54.38

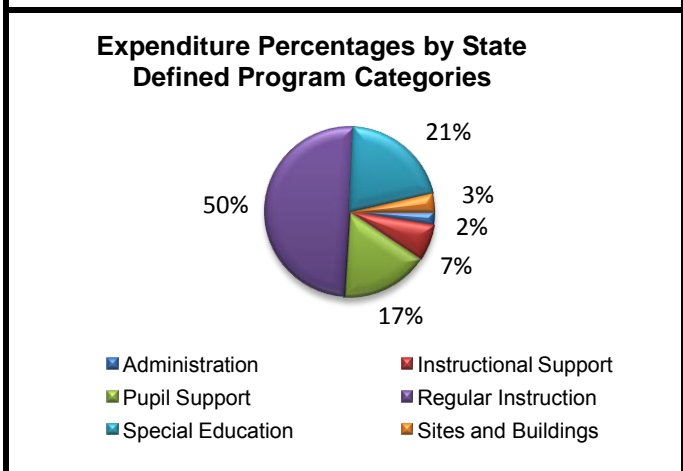
Enrollment projections		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	280	268
Grades 7-12	562	533
Total	842	801

Resources allocated directly to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 2,947,110	\$2,934,819
Integration	0	0
Referendum	461,376	530,721
Compensatory	1,767,442	1,585,929
Title I	411,075	388,800
Total	\$ 5,587,003	\$ 5,440,269

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	181	274
ELL	381	802
Free & Reduced	783	1,440

Other resources allocated through programs to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$2,090,346	\$1,949,441
ELL	595,540	327,148
Food Service	480,319	526,689
Transportation	518,731	544,668
Grants	564,505	190,010
Operation and Maintenance	225,000	331,000
Health Services	77,603	99,041
Student Activities	101,822	22,581
Total Other Resources	\$ 4,653,866	\$ 3,990,577
Total All Resources	\$ 10,240,869	\$ 9,430,846

Expenditure budget by State defined program categories		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 223,479	\$ 234,449
Instructional Support	432,929	650,553
Pupil Support	1,388,744	1,566,450
Regular Instruction	5,880,371	4,698,951
Special Education	2,090,346	1,949,441
Sites and Buildings	225,000	331,000
Total	\$ 10,240,869	\$ 9,430,844



School Name	330
School Number	Highland Park Middle

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,321,260	\$3,185,281	\$3,425,366	73.7%
Employee Benefits	1,047,965	1,033,309	1,032,393	22.2%
Purchased Services	14,900	17,400	118,476	2.5%
Supplies and Materials	58,315	64,085	72,787	1.6%
Equipment & Other	0	0	0	0.0%
Total	<u><u>\$ 4,442,440</u></u>	<u><u>\$ 4,300,075</u></u>	<u><u>\$ 4,649,022</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	3.00	4.00
Instruction	33.65	34.75
Instructional Support	3.55	2.45
Non Lic Support	2.35	4.29
Clerical Support	2.00	2.00
Total	<u><u>44.55</u></u>	<u><u>47.49</u></u>

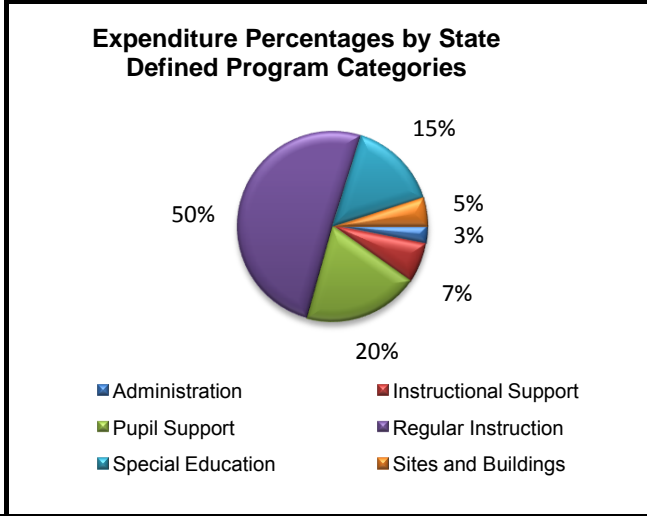
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	278	309
Grades 7-12	544	533
	<u><u>822</u></u>	<u><u>842</u></u>

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 2,377,941	\$2,923,401
Integration	184,182	191,596
Referendum	451,246	557,544
Compensatory	1,044,156	778,983
Title I	242,550	197,500
Total	<u><u>\$ 4,300,075</u></u>	<u><u>\$ 4,649,024</u></u>

	October 2013	October 2014
Special Educ	114	184
ELL	230	450
Free & Reduced	462	790

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$1,288,637	\$1,222,753
ELL	258,962	268,748
Food Service	552,267	557,470
Transportation	556,174	583,983
Grants	368,958	129,747
Operation and Maintenance	490,000	382,000
Health Services	67,903	94,270
Student Activities	79,510	74,824
Total Other Resources	<u><u>\$ 3,662,411</u></u>	<u><u>\$ 3,313,794</u></u>
Total All Resources	<u><u>\$ 7,962,486</u></u>	<u><u>\$ 7,962,818</u></u>

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 272,230	\$ 234,449
Instructional Support	369,291	538,990
Pupil Support	1,417,003	1,560,578
Regular Instruction	4,125,325	4,024,046
Special Education	1,288,637	1,222,753
Sites and Buildings	490,000	382,000
Total	<u><u>\$ 7,962,486</u></u>	<u><u>\$ 7,962,816</u></u>



School Name	342
School Number	Murray

Expenditure budget by object category				
	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$3,235,693	\$2,946,408	\$3,109,351	75.5%
Employee Benefits	1,016,674	962,450	927,058	22.5%
Purchased Services	81,673	18,003	40,446	1.0%
Supplies and Materials	97,201	64,607	43,378	1.1%
Equipment & Other	0	0	0	0.0%
Total	<u><u>\$ 4,431,241</u></u>	<u><u>\$ 3,991,468</u></u>	<u><u>\$ 4,120,233</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	3.00	3.00
Instruction	30.00	29.80
Instructional Support	4.66	2.50
Non Lic Support	3.37	5.42
Clerical Support	2.00	2.00
Total	<u><u>43.03</u></u>	<u><u>42.72</u></u>

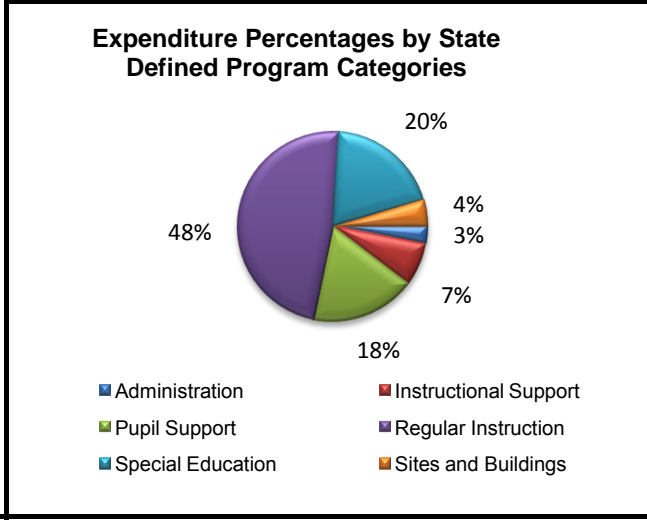
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	266	237
Grades 7-12	476	424
	<u><u>742</u></u>	<u><u>661</u></u>

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 2,553,778	\$2,606,535
Integration	0	0
Referendum	407,042	437,797
Compensatory	772,348	877,902
Title I	258,300	198,000
Total	<u><u>\$ 3,991,468</u></u>	<u><u>\$ 4,120,234</u></u>

	October 2013	October 2014
Special Educ	139	226
ELL	124	280
Free & Reduced	492	792

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$1,536,536	\$1,540,883
ELL	297,770	341,911
Food Service	488,979	476,756
Transportation	644,052	676,255
Grants	395,049	194,203
Operation and Maintenance	422,000	350,000
Health Services	77,603	87,165
Student Activities	154,783	101,952
Total Other Resources	<u><u>\$ 4,016,772</u></u>	<u><u>\$ 3,769,124</u></u>
Total All Resources	<u><u>\$ 8,008,240</u></u>	<u><u>\$ 7,889,358</u></u>

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 223,477	\$ 234,449
Instructional Support	373,818	574,750
Pupil Support	1,391,069	1,416,904
Regular Instruction	4,061,340	3,772,371
Special Education	1,536,536	1,540,883
Sites and Buildings	422,000	350,000
Total	<u><u>\$ 8,008,240</u></u>	<u><u>\$ 7,889,357</u></u>



School Name 344
School Number Parkway

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,423,669	\$2,061,306	\$2,037,607	72.5%
Employee Benefits	450,214	675,236	631,110	22.5%
Purchased Services	750	7,700	54,825	2.0%
Supplies and Materials	38,556	11,313	86,273	3.1%
Equipment & Other	0	0	0	0.0%
Total	\$ 1,913,189	\$ 2,755,555	\$ 2,809,815	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	2.00	2.00
Instruction	23.00	20.40
Instructional Support	3.20	2.20
Non Lic Support	1.00	2.50
Clerical Support	1.00	1.50
Total	30.20	28.60

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	163	167
Grades 7-12	331	308
Total	494	475

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,684,613	\$1,586,329
Integration	92,091	95,798
Referendum	270,747	314,217
Compensatory	560,054	632,970
Title I	148,050	180,500
Total	\$ 2,755,555	\$ 2,809,814

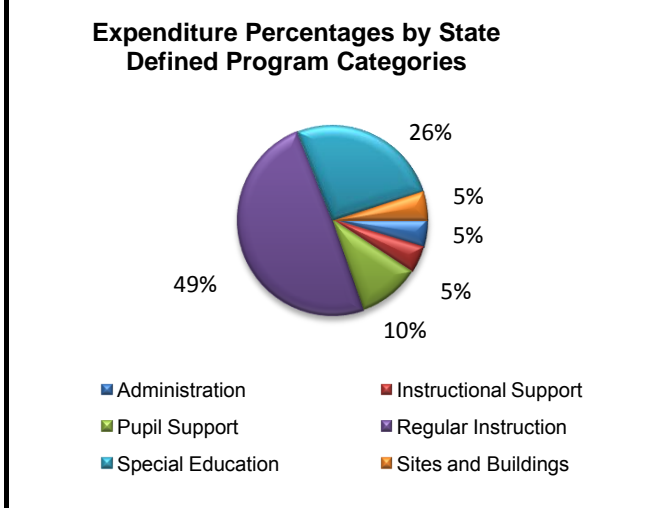
	October 2013	October 2014
Special Educ	87	236
ELL	113	302
Free & Reduced	282	722

Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$1,242,441	\$1,346,885
ELL	148,885	207,574
Food Service	0	335,166
Transportation	0	0
Grants	145,037	110,886
Operation and Maintenance	0	250,000
Health Services	48,502	76,405
Student Activities	0	17,222
Total Other Resources	\$ 1,584,865	\$ 2,344,138
Total All Resources	\$ 4,340,420	\$ 5,153,952

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 234,449
Instructional Support	131,056	236,244
Pupil Support	174,079	541,568
Regular Instruction	2,569,364	2,544,807
Special Education	1,242,441	1,346,885
Sites and Buildings	0	250,000
Total	\$ 4,340,420	\$ 5,153,953



School Name	345
School Number	Ramsey

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,026,640	\$2,918,156	\$3,261,322	73.6%
Employee Benefits	959,226	951,977	934,150	21.1%
Purchased Services	56,602	12,968	155,554	3.5%
Supplies and Materials	95,568	66,122	80,023	1.8%
Equipment & Other	0	0	0	0.0%
Total	\$ 4,138,036	\$ 3,949,223	\$ 4,431,049	100.0%

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	3.00	4.00
Instruction	31.87	30.90
Instructional Support	1.20	2.30
Non Lic Support	3.57	2.50
Clerical Support	2.00	1.50
Total	41.64	41.20

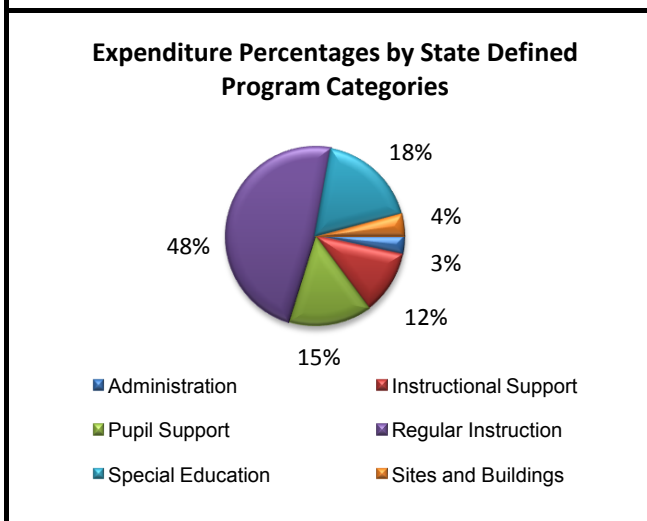
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	228	235
Grades 7-12	429	420
Total	657	655

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 2,259,358	\$2,781,206
Integration	138,137	143,697
Referendum	360,997	433,965
Compensatory	940,306	846,182
Title I	250,425	226,000
Total	\$ 3,949,223	\$ 4,431,050

	October 2013	October 2014
Special Educ	105	198
ELL	153	316
Free & Reduced	477	908

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$1,511,059	\$1,288,498
ELL	129,481	130,099
Food Service	319,102	405,619
Transportation	312,870	328,514
Grants	362,337	124,358
Operation and Maintenance	250,000	284,000
Health Services	67,903	95,890
Student Activities	53,926	22,684
Total Other Resources	\$ 3,006,678	\$ 2,679,662
Total All Resources	\$ 6,955,901	\$ 7,110,712

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 234,449
Instructional Support	398,954	824,214
Pupil Support	862,153	1,059,209
Regular Instruction	3,710,254	3,420,341
Special Education	1,511,059	1,288,498
Sites and Buildings	250,000	284,000
Total	\$ 6,955,900	\$ 7,110,711





2015-2016
6-12 School Budget
Reports

School Name	211
School Number	Creative Arts

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$849,331	\$1,909,747	\$2,494,772	74.7%
Employee Benefits	275,550	622,528	718,387	21.5%
Purchased Services	550	1,400	38,020	1.1%
Supplies and Materials	144,970	99,841	87,134	2.6%
Equipment & Other	0	0	0	0.0%
Total	<u><u>\$ 1,270,401</u></u>	<u><u>\$ 2,633,516</u></u>	<u><u>\$ 3,338,313</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	2.00	2.00
Instruction	17.50	23.00
Instructional Support	3.00	3.10
Non Lic Support	3.76	0.94
Clerical Support	1.00	1.00
Total	<u><u>27.26</u></u>	<u><u>30.04</u></u>

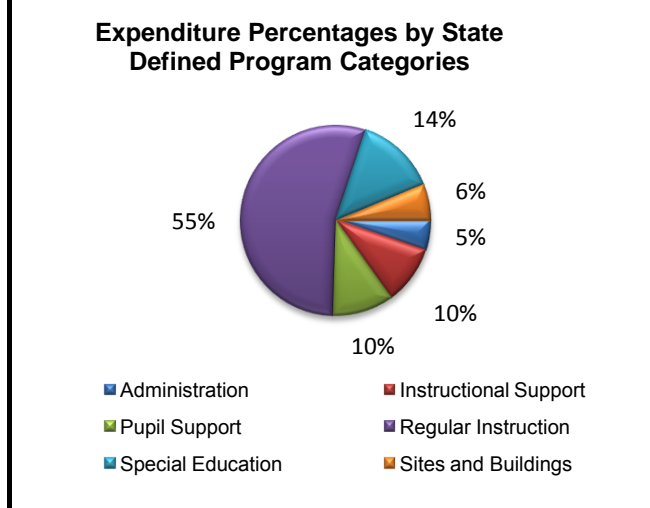
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	121	106
Grades 7-12	254	423
	<u><u>375</u></u>	<u><u>529</u></u>

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 1,438,686	\$2,134,403
Integration	0	0
Referendum	206,284	350,621
Compensatory	904,546	681,567
Title I	84,000	171,720
Total	<u><u>\$ 2,633,516</u></u>	<u><u>\$ 3,338,311</u></u>

	October 2013	October 2014
Special Educ	41	172
ELL	32	188
Free & Reduced	134	636

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$292,939	\$658,125
ELL	0	103,787
Food Service	0	324,222
Transportation	0	0
Grants	38,391	0
Operation and Maintenance	0	297,000
Health Services	0	58,880
Student Activities	0	28,936
Total Other Resources	<u><u>\$ 331,330</u></u>	<u><u>\$ 1,470,950</u></u>
Total All Resources	<u><u>\$ 2,964,846</u></u>	<u><u>\$ 4,809,261</u></u>

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 232,838	\$ 244,156
Instructional Support	248,678	478,673
Pupil Support	383,762	502,626
Regular Instruction	1,806,629	2,628,683
Special Education	292,939	658,125
Sites and Buildings	0	297,000
Total	<u><u>\$ 2,964,846</u></u>	<u><u>\$ 4,809,263</u></u>



School Name	225
School Number	Humboldt Secondary

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$4,656,040	\$4,804,733	\$5,465,561	70.0%
Employee Benefits	1,409,394	1,548,236	1,678,527	21.5%
Purchased Services	227,100	150,100	407,155	5.2%
Supplies and Materials	209,880	197,217	253,327	3.2%
Equipment & Other	0	0	0	0.0%
Total	<u><u>\$ 6,502,414</u></u>	<u><u>\$ 6,700,286</u></u>	<u><u>\$ 7,804,570</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site	Enrollment projections
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	FY 2014-15	FY 2015-16
Administrative	5.00	4.00
Instruction	49.75	51.90
Instructional Support	4.50	7.25
Non Lic Support	3.97	5.16
Clerical Support	4.00	4.00
Total	<u><u>67.22</u></u>	<u><u>72.31</u></u>

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	153	150
Grades 7-12	979	1,039
	<u><u>1,132</u></u>	<u><u>1,189</u></u>

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 2,536,638	\$3,592,554
Integration	276,273	287,394
Referendum	621,614	787,460
Compensatory	2,694,036	2,562,602
Title I	571,725	574,560
Total	<u><u>\$ 6,700,286</u></u>	<u><u>\$ 7,804,570</u></u>

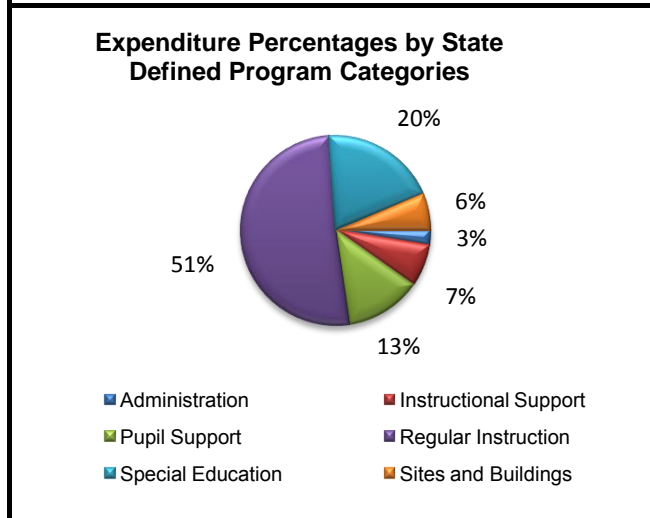
	October 2013	October 2014
Special Educ	224	416
ELL	560	1,134
Free & Reduced	1,089	2,130

Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$2,845,568	\$2,781,403
ELL	906,367	935,544
Food Service	586,242	827,654
Transportation	565,685	593,969
Grants	786,768	73,971
Operation and Maintenance	1,012,000	888,000
Health Services	97,004	87,261
Student Activities	170,747	96,314
Total Other Resources	<u><u>\$ 6,970,381</u></u>	<u><u>\$ 6,284,116</u></u>
Total All Resources	<u><u>\$ 13,670,667</u></u>	<u><u>\$ 14,088,686</u></u>

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 338,173	\$ 355,736
Instructional Support	714,921	1,008,478
Pupil Support	1,513,379	1,837,870
Regular Instruction	7,246,626	7,217,199
Special Education	2,845,568	2,781,403
Sites and Buildings	1,012,000	888,000
Total	<u><u>\$ 13,670,667</u></u>	<u><u>\$ 14,088,686</u></u>



School Name **250**
School Number **Open**

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,440,100	\$1,707,514	\$1,853,973	74.7%
Employee Benefits	455,689	537,530	552,753	22.3%
Purchased Services	71,420	33,831	28,462	1.1%
Supplies and Materials	127,744	53,358	45,832	1.8%
Equipment & Other	0	0	0	0.0%
Total	\$ 2,094,953	\$ 2,332,233	\$ 2,481,020	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	2.00	2.00
Instruction	15.75	16.58
Instructional Support	3.25	2.25
Non Lic Support	0.00	1.94
Clerical Support	1.00	1.00
Total	22.00	23.77

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	70	69
Grades 7-12	280	351
Total	350	420

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,581,179	\$1,647,474
Integration	0	0
Referendum	192,470	277,814
Compensatory	462,509	487,710
Title I	96,075	68,020
Total	\$ 2,332,233	\$ 2,481,018

	October 2013	October 2014
Special Educ	60	142
ELL	50	138
Free & Reduced	183	358

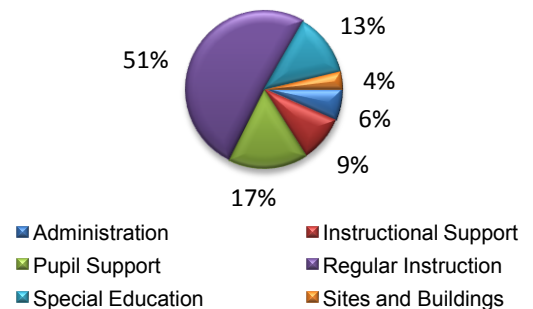
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$444,571	\$499,273
ELL	49,628	51,894
Food Service	141,231	277,025
Transportation	193,169	202,827
Grants	153,517	18,793
Operation and Maintenance	236,000	137,000
Health Services	38,802	38,166
Student Activities	11,627	96,666
Total Other Resources	\$ 1,268,545	\$ 1,321,644
Total All Resources	\$ 3,600,778	\$ 3,802,662

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 240,667	\$ 244,156
Instructional Support	283,993	359,791
Pupil Support	584,760	627,680
Regular Instruction	1,810,789	1,934,764
Special Education	444,571	499,273
Sites and Buildings	236,000	137,000
Total	\$ 3,600,780	\$ 3,802,664

Expenditure Percentages by State Defined Program Categories



School Name	252
School Number	Washington Secondary

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$9,424,954	\$8,593,960	\$9,810,083	73.0%
Employee Benefits	2,920,602	2,714,177	3,050,951	22.7%
Purchased Services	237,500	338,500	405,618	3.0%
Supplies and Materials	158,748	214,529	165,408	1.2%
Equipment & Other	0	0	0	0.0%
Total	<u><u>\$ 12,741,804</u></u>	<u><u>\$ 11,861,166</u></u>	<u><u>\$ 13,432,060</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	5.00	5.00
Instruction	91.97	104.45
Instructional Support	7.00	8.00
Non Lic Support	6.65	7.20
Clerical Support	4.00	4.50
Total	<u><u>114.62</u></u>	<u><u>129.15</u></u>

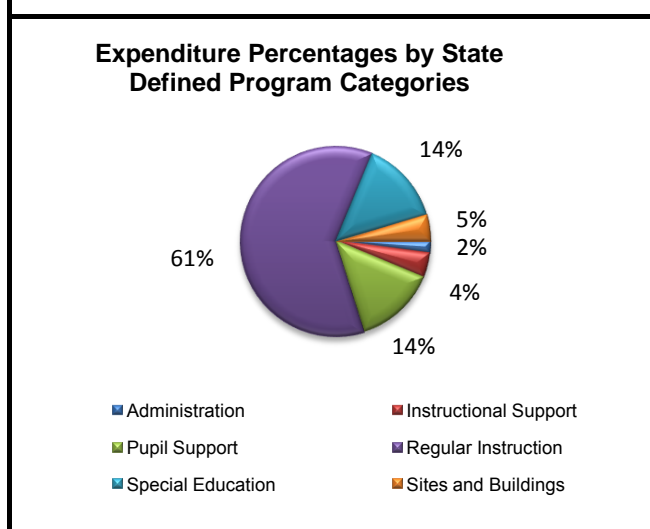
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	318	312
Grades 7-12	1,762	1,755
	<u><u>2,080</u></u>	<u><u>2,067</u></u>

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 4,467,772	\$6,701,213
Integration	506,501	0
Referendum	1,141,929	1,367,995
Compensatory	4,718,064	4,337,393
Title I	1,026,900	1,025,460
Total	<u><u>\$ 11,861,166</u></u>	<u><u>\$ 13,432,061</u></u>

	October 2013	October 2014
Special Educ	340	620
ELL	1,031	2,054
Free & Reduced	1,956	3,800

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$2,959,960	\$3,162,821
ELL	1,432,875	1,058,628
Food Service	1,192,470	1,432,321
Transportation	1,016,915	1,067,761
Grants	1,528,504	853,830
Operation and Maintenance	1,200,000	989,000
Health Services	97,004	97,618
Student Activities	77,639	116,615
Total Other Resources	<u><u>\$ 9,505,367</u></u>	<u><u>\$ 8,778,594</u></u>
Total All Resources	<u><u>\$ 21,366,533</u></u>	<u><u>\$ 22,210,655</u></u>

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 386,922	\$ 439,422
Instructional Support	780,845	943,396
Pupil Support	2,786,003	3,093,553
Regular Instruction	13,252,803	13,582,462
Special Education	2,959,960	3,162,821
Sites and Buildings	1,200,000	989,000
Total	<u><u>\$ 21,366,533</u></u>	<u><u>\$ 22,210,654</u></u>





**2015-2016
9-12 School Budget
Reports**

School Name	210
School Number	Central

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$7,123,559	\$6,908,484	\$7,500,493	75.3%
Employee Benefits	2,255,164	2,240,045	2,222,357	22.3%
Purchased Services	157,500	123,030	30,880	0.3%
Supplies and Materials	252,925	308,885	204,186	2.1%
Equipment & Other	0	0	0	0.0%
Total	<u><u>\$ 9,789,148</u></u>	<u><u>\$ 9,580,444</u></u>	<u><u>\$ 9,957,916</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	5.00	5.00
Instruction	76.90	75.17
Instructional Support	6.00	6.00
Non Lic Support	4.96	3.78
Clerical Support	5.00	5.00
Total	<u><u>97.86</u></u>	<u><u>94.95</u></u>

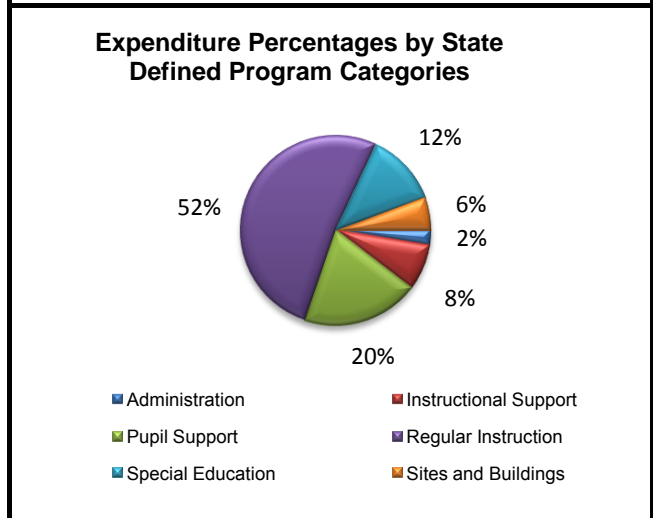
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,870	1,872
	<u><u>1,870</u></u>	<u><u>1,872</u></u>

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 5,875,015	\$5,980,276
Integration	414,410	431,091
Referendum	1,026,815	1,239,626
Compensatory	1,693,004	1,805,424
Title I	571,200	501,500
Total	<u><u>\$ 9,580,444</u></u>	<u><u>\$ 9,957,917</u></u>

	October 2013	October 2014
Special Educ	181	334
ELL	282	590
Free & Reduced	1,088	2,010

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$2,014,869	\$2,020,428
ELL	110,077	181,992
Food Service	1,383,665	1,268,842
Transportation	1,249,110	1,311,566
Grants	801,375	144,755
Operation and Maintenance	1,100,000	898,000
Health Services	97,004	92,892
Student Activities	566,441	314,972
Total Other Resources	<u><u>\$ 7,322,541</u></u>	<u><u>\$ 6,233,446</u></u>
Total All Resources	<u><u>\$ 16,902,985</u></u>	<u><u>\$ 16,191,363</u></u>

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 386,922	\$ 411,526
Instructional Support	768,020	1,258,360
Pupil Support	3,271,271	3,221,609
Regular Instruction	9,361,903	8,381,439
Special Education	2,014,869	2,020,428
Sites and Buildings	1,100,000	898,000
Total	<u><u>\$ 16,902,985</u></u>	<u><u>\$ 16,191,362</u></u>



School Name 212
School Number Como Park Senior

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$5,333,546	\$5,183,312	\$5,680,885	71.5%
Employee Benefits	1,652,776	1,673,127	1,760,825	22.2%
Purchased Services	170,011	156,956	302,685	3.8%
Supplies and Materials	144,157	158,576	197,202	2.5%
Equipment & Other	5,500	0	0	0.0%
Total	\$ 7,305,990	\$ 7,171,971	\$ 7,941,597	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	4.34	5.00
Instruction	55.20	53.85
Instructional Support	7.00	8.88
Non Lic Support	1.88	3.88
Clerical Support	4.00	4.00
Total	72.42	75.61

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,297	1,348
Total	1,297	1,348

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 3,807,488	\$4,238,396
Integration	322,319	335,293
Referendum	711,864	892,837
Compensatory	1,829,450	1,969,571
Title I	500,850	505,500
Total	\$ 7,171,971	\$ 7,941,597

	October 2013	October 2014
Special Educ	202	410
ELL	349	876
Free & Reduced	954	2,026

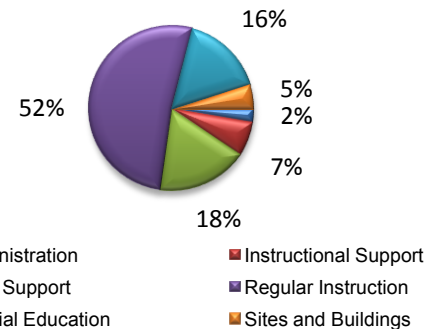
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$2,269,801	\$2,244,651
ELL	636,585	701,658
Food Service	834,729	874,851
Transportation	903,603	948,783
Grants	696,017	168,483
Operation and Maintenance	718,000	660,000
Health Services	97,004	94,887
Student Activities	180,349	216,473
Total Other Resources	\$ 6,336,088	\$ 5,909,787
Total All Resources	\$ 13,508,059	\$ 13,851,384

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 338,171	\$ 355,736
Instructional Support	645,248	954,026
Pupil Support	2,359,435	2,461,897
Regular Instruction	7,177,403	7,175,074
Special Education	2,269,801	2,244,651
Sites and Buildings	718,000	660,000
Total	\$ 13,508,058	\$ 13,851,384

Expenditure Percentages by State Defined Program Categories



School Name	215
School Number	Harding

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$8,891,410	\$9,074,695	\$9,168,679	73.8%
Employee Benefits	2,754,935	2,918,301	2,736,756	22.0%
Purchased Services	133,385	239,510	177,509	1.4%
Supplies and Materials	388,695	265,091	334,254	2.7%
Equipment & Other	0	0	0	0.0%
Total	<u><u>\$ 12,168,425</u></u>	<u><u>\$ 12,497,597</u></u>	<u><u>\$ 12,417,198</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	7.00	6.00
Instruction	92.10	85.05
Instructional Support	11.50	11.50
Non Lic Support	11.33	8.35
Clerical Support	6.00	5.00
Total	<u><u>127.93</u></u>	<u><u>115.90</u></u>

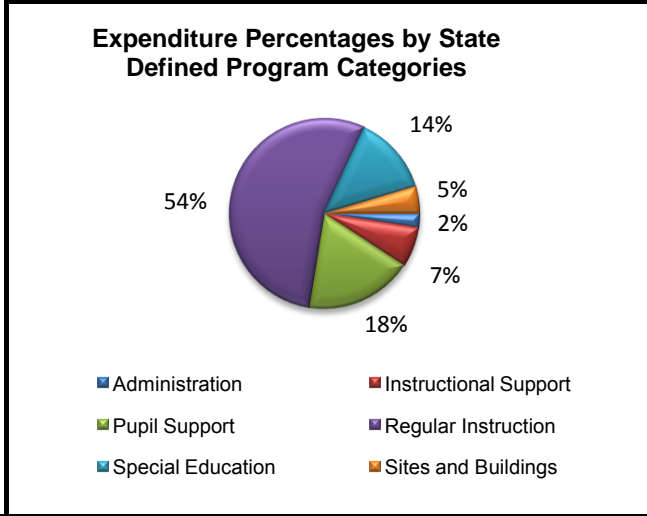
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	2,034	1,995
	<u><u>2,034</u></u>	<u><u>1,995</u></u>

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 5,615,153	\$5,802,151
Integration	460,455	478,990
Referendum	1,117,064	1,321,054
Compensatory	4,376,200	3,900,242
Title I	928,725	914,760
Total	<u><u>\$ 12,497,597</u></u>	<u><u>\$ 12,417,197</u></u>

	October 2013	October 2014
Special Educ	296	624
ELL	787	1,614
Free & Reduced	1,769	3,388

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$2,523,508	\$2,670,920
ELL	675,393	715,178
Food Service	1,301,058	1,342,715
Transportation	1,283,653	1,347,836
Grants	1,241,758	200,225
Operation and Maintenance	1,100,000	904,000
Health Services	97,004	118,811
Student Activities	282,184	85,455
Total Other Resources	<u><u>\$ 8,504,558</u></u>	<u><u>\$ 7,385,140</u></u>
Total All Resources	<u><u>\$ 21,002,155</u></u>	<u><u>\$ 19,802,337</u></u>

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 435,674	\$ 467,316
Instructional Support	1,157,774	1,349,555
Pupil Support	3,489,265	3,644,149
Regular Instruction	12,295,932	10,766,398
Special Education	2,523,508	2,670,920
Sites and Buildings	1,100,000	904,000
Total	<u><u>\$ 21,002,153</u></u>	<u><u>\$ 19,802,338</u></u>



School Name	220
School Number	Highland Park Senior

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$4,596,897	\$4,840,311	\$5,131,370	73.4%
Employee Benefits	1,440,168	1,565,034	1,530,760	21.9%
Purchased Services	87,271	81,100	231,325	3.3%
Supplies and Materials	219,817	150,519	93,328	1.3%
Equipment & Other	0	0	0	0.0%
Total	<u><u>\$ 6,344,153</u></u>	<u><u>\$ 6,636,964</u></u>	<u><u>\$ 6,986,783</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	4.00	4.00
Instruction	54.30	52.05
Instructional Support	5.00	5.50
Non Lic Support	1.47	2.94
Clerical Support	3.00	3.00
Total	<u><u>67.77</u></u>	<u><u>67.49</u></u>

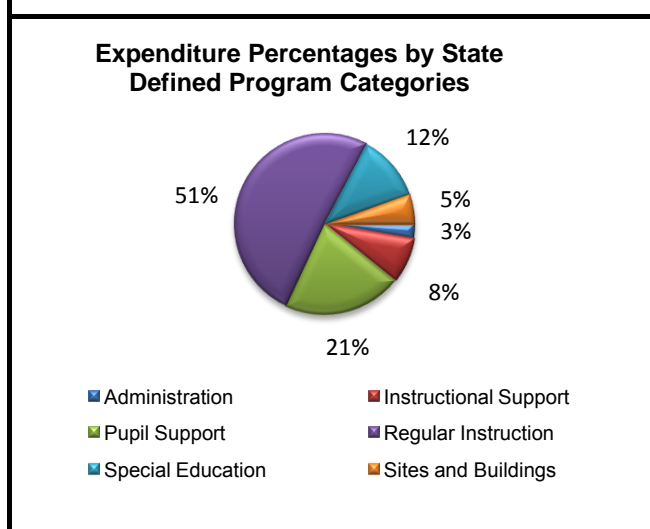
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,209	1,252
	<u><u>1,209</u></u>	<u><u>1,252</u></u>

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 3,991,774	\$4,454,532
Integration	276,273	287,394
Referendum	663,976	828,653
Compensatory	1,413,041	1,207,583
Title I	291,900	208,620
Total	<u><u>\$ 6,636,964</u></u>	<u><u>\$ 6,986,782</u></u>

	October 2013	October 2014
Special Educ	153	284
ELL	156	400
Free & Reduced	556	1,100

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$1,429,910	\$1,371,723
ELL	209,334	176,438
Food Service	840,058	863,907
Transportation	984,428	1,033,649
Grants	284,239	61,742
Operation and Maintenance	672,000	608,000
Health Services	97,004	92,367
Student Activities	181,857	282,918
Total Other Resources	<u><u>\$ 4,698,830</u></u>	<u><u>\$ 4,490,745</u></u>
Total All Resources	<u><u>\$ 11,335,794</u></u>	<u><u>\$ 11,477,527</u></u>

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 289,420	\$ 299,946
Instructional Support	617,990	937,788
Pupil Support	2,238,827	2,430,946
Regular Instruction	6,087,646	5,829,125
Special Education	1,429,910	1,371,723
Sites and Buildings	672,000	608,000
Total	<u><u>\$ 11,335,793</u></u>	<u><u>\$ 11,477,528</u></u>



School Name	230
School Number	Johnson

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$6,955,582	\$6,317,752	\$6,082,610	71.6%
Employee Benefits	2,132,562	2,047,558	1,890,766	22.3%
Purchased Services	257,608	139,670	344,162	4.1%
Supplies and Materials	304,720	263,324	173,390	2.0%
Equipment & Other	0	0	0	0.0%
Total	<u><u>\$ 9,650,472</u></u>	<u><u>\$ 8,768,304</u></u>	<u><u>\$ 8,490,928</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	4.00	4.00
Instruction	71.00	61.75
Instructional Support	7.00	8.00
Non Lic Support	0.94	2.88
Clerical Support	5.00	4.00
Total	<u><u>87.94</u></u>	<u><u>80.63</u></u>

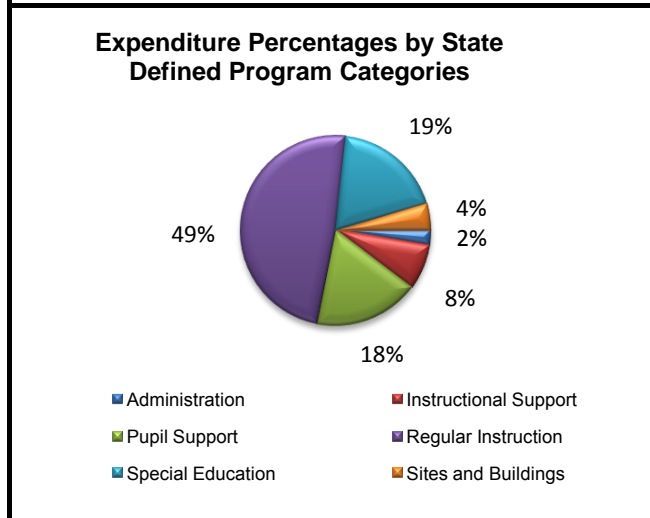
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,343	1,336
	<u><u>1,343</u></u>	<u><u>1,336</u></u>

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 4,218,236	\$4,093,292
Integration	322,319	335,293
Referendum	737,648	884,216
Compensatory	2,867,451	2,566,847
Title I	622,650	611,280
Total	<u><u>\$ 8,768,304</u></u>	<u><u>\$ 8,490,928</u></u>

	October 2013	October 2014
Special Educ	240	454
ELL	409	958
Free & Reduced	1,186	2,264

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$2,785,091	\$2,723,031
ELL	148,885	174,681
Food Service	981,289	887,847
Transportation	967,129	1,015,485
Grants	1,205,312	353,205
Operation and Maintenance	919,000	655,000
Health Services	97,004	98,171
Student Activities	149,133	119,368
Total Other Resources	<u><u>\$ 7,252,843</u></u>	<u><u>\$ 6,026,788</u></u>
Total All Resources	<u><u>\$ 16,021,147</u></u>	<u><u>\$ 14,517,716</u></u>

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 352,335	\$ 368,058
Instructional Support	662,954	1,113,210
Pupil Support	2,569,521	2,602,083
Regular Instruction	8,732,246	7,056,334
Special Education	2,785,091	2,723,031
Sites and Buildings	919,000	655,000
Total	<u><u>\$ 16,021,147</u></u>	<u><u>\$ 14,517,716</u></u>





**2015-2016
K-8 School
Budget Reports**

School Name 579
School Number American Indian

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$3,569,003	\$3,475,696	\$3,513,921	71.1%
Employee Benefits	1,128,665	1,167,568	1,111,151	22.5%
Purchased Services	38,000	127,400	97,250	2.0%
Supplies and Materials	81,483	102,382	216,622	4.4%
Equipment & Other	0	0	0	0.0%
Total	\$ 4,817,151	\$ 4,873,046	\$ 4,938,944	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	3.00	3.00
Instruction	33.70	33.72
Instructional Support	7.25	4.15
Non Lic Support	6.48	6.54
Clerical Support	3.00	3.00
Total	53.43	50.41

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	80	80
Kindergarten	75	71
Grades 1-3	222	203
Grades 4-6	203	193
Grades 7-12	132	123
Total	712	670

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 2,602,361	\$2,269,298
Integration	93,144	0
Referendum	475,594	532,711
Compensatory	1,372,772	1,815,096
Title I	329,175	321,840
Total	\$ 4,873,046	\$ 4,938,945

	October 2013	October 2014
Special Educ	132	226
ELL	224	440
Free & Reduced	627	1,196

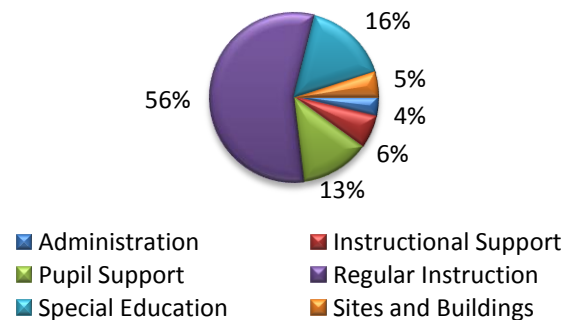
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$1,349,474	\$1,297,926
ELL	248,142	342,423
Food Service	450,341	478,808
Transportation	231,376	242,945
Grants	459,115	190,093
Operation and Maintenance	380,000	379,000
Health Services	77,603	99,018
Student Activities	30,845	4,607
Total Other Resources	\$ 3,226,896	\$ 3,034,819
Total All Resources	\$ 8,099,942	\$ 7,973,764

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,481	\$ 290,239
Instructional Support	356,943	499,670
Pupil Support	990,332	1,049,952
Regular Instruction	4,799,711	4,456,976
Special Education	1,349,474	1,297,926
Sites and Buildings	380,000	379,000
Total	\$ 8,099,941	\$ 7,973,763

Expenditure Percentages by State Defined Program Categories



School Name 494
School Number Capitol Hill

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$4,398,865	\$4,772,609	\$5,132,957	74.4%
Employee Benefits	1,385,407	1,575,173	1,638,396	23.8%
Purchased Services	10,340	17,100	22,597	0.3%
Supplies and Materials	187,532	94,554	100,984	1.5%
Equipment & Other	0	0	0	0.0%
Total	\$ 5,982,144	\$ 6,459,436	\$ 6,894,934	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	3.00	3.00
Instruction	55.50	56.04
Instructional Support	3.50	7.63
Non Lic Support	7.13	5.01
Clerical Support	2.00	2.00
Total	71.13	73.68

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	351	347
Grades 4-6	514	495
Grades 7-12	435	440
Total	1,300	1,282

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 3,926,811	\$4,326,938
Integration	139,716	143,697
Referendum	545,411	254,133
Compensatory	1,542,998	1,954,326
Title I	304,500	215,840
Total	\$ 6,459,436	\$ 6,894,934

	October 2013	October 2014
Special Educ	71	116
ELL	213	488
Free & Reduced	580	1,138

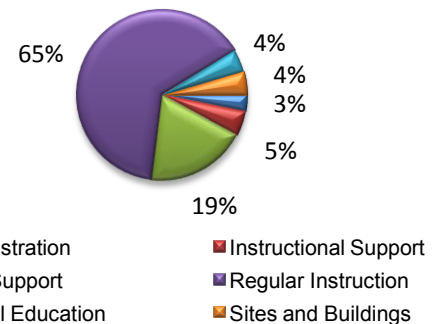
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$398,375	\$411,640
ELL	189,930	181,992
Food Service	708,154	868,011
Transportation	508,125	533,531
Grants	61,684	6,370
Operation and Maintenance	450,000	412,000
Health Services	77,603	99,088
Student Activities	89,843	97,968
Total Other Resources	\$ 2,483,714	\$ 2,610,600
Total All Resources	\$ 8,943,150	\$ 9,505,534

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 272,230	\$ 290,239
Instructional Support	391,483	447,668
Pupil Support	1,555,932	1,827,149
Regular Instruction	5,875,129	6,116,838
Special Education	398,375	411,640
Sites and Buildings	450,000	412,000
Total	\$ 8,943,149	\$ 9,505,534

Expenditure Percentages by State Defined Program Categories



School Name 315
School Number Farnsworth Upper

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,975,324	\$3,253,961	\$3,160,352	74.9%
Employee Benefits	939,990	1,060,134	966,685	22.9%
Purchased Services	85,500	73,576	83,395	2.0%
Supplies and Materials	153,553	100,548	10,583	0.3%
Equipment & Other	0	0	0	0.0%
Total	\$ 4,154,367	\$ 4,488,219	\$ 4,221,015	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	2.00	2.00
Instruction	34.00	30.05
Instructional Support	5.05	5.30
Non Lic Support	4.01	2.94
Clerical Support	2.00	2.00
Total	47.06	42.29

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	298	302
Grades 7-12	366	357
Total	664	659

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 2,374,169	\$2,414,283
Integration	138,137	143,697
Referendum	331,018	394,688
Compensatory	1,330,945	979,986
Title I	313,950	288,360
Total	\$ 4,488,219	\$ 4,221,014

	October 2013	October 2014
Special Educ	141	240
ELL	293	626
Free & Reduced	598	1,068

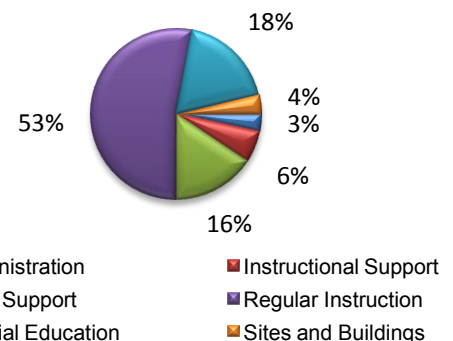
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$1,441,867	\$1,325,839
ELL	327,994	361,572
Food Service	423,027	452,132
Transportation	322,959	339,107
Grants	549,242	177,828
Operation and Maintenance	450,000	261,000
Health Services	0	99,088
Student Activities	5,533	2,790
Total Other Resources	\$ 3,520,622	\$ 3,019,356
Total All Resources	\$ 8,008,841	\$ 7,240,370

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 223,479	\$ 234,449
Instructional Support	284,544	438,495
Pupil Support	997,765	1,141,070
Regular Instruction	4,611,186	3,839,518
Special Education	1,441,867	1,325,839
Sites and Buildings	450,000	261,000
Total	\$ 8,008,841	\$ 7,240,371

Expenditure Percentages by State Defined Program Categories



School Name	458
School Number	Farnsworth Lower

Expenditure budget by object category				
	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,544,637	\$2,405,744	\$2,525,483	74.8%
Employee Benefits	809,553	798,482	786,178	23.3%
Purchased Services	67,600	44,715	15,226	0.5%
Supplies and Materials	63,567	40,919	50,995	1.5%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,485,357	\$ 3,289,860	\$ 3,377,882	100.0%

FTEs from resources budgeted to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	1.00	1.00
Instruction	26.50	26.71
Instructional Support	3.73	1.50
Non Lic Support	3.24	5.16
Clerical Support	2.50	2.00
Total	36.97	36.37

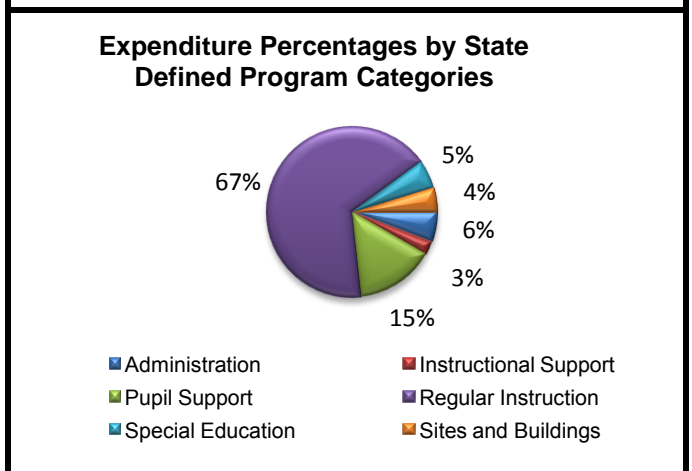
Enrollment projections		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	40	40
Kindergarten	100	96
Grades 1-3	300	294
Grades 4-6	106	108
Grades 7-12	0	0
Total	546	538

Resources allocated directly to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 1,991,166	\$2,066,242
Integration	93,144	97,208
Referendum	266,361	336,144
Compensatory	702,939	653,648
Title I	236,250	224,640
Total	\$ 3,289,860	\$ 3,377,882

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	51	90
ELL	345	628
Free & Reduced	450	832

Other resources allocated through programs to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$280,982	\$275,697
ELL	427,251	441,460
Food Service	387,053	366,630
Transportation	269,171	282,630
Grants	258,204	61,742
Operation and Maintenance	240,000	232,000
Health Services	97,004	69,800
Student Activities	0	2,708
Total Other Resources	\$ 1,959,665	\$ 1,732,667
Total All Resources	\$ 5,249,525	\$ 5,110,549

Expenditure budget by State defined program categories		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ 272,232	\$ 285,540
Instructional Support	30,173	133,399
Pupil Support	803,720	771,424
Regular Instruction	3,622,418	3,412,489
Special Education	280,982	275,697
Sites and Buildings	240,000	232,000
Total	\$ 5,249,525	\$ 5,110,549



School Name	489
School Number	Hazel Park

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,526,902	\$3,453,949	\$3,817,275	72.9%
Employee Benefits	1,128,421	1,127,414	1,209,762	23.1%
Purchased Services	85,407	53,426	102,211	2.0%
Supplies and Materials	63,632	232,679	106,976	2.0%
Equipment & Other	0	0	0	0.0%
Total	\$ 4,804,362	\$ 4,867,468	\$ 5,236,224	100.0%

FTEs from resources budgeted to site			Enrollment projections		
	FY 2014-15	FY 2015-16		FY 2014-15	FY 2015-16
Administrative	3.00	3.00	ECSE	0	0
Instruction	35.50	37.00	Early K	40	40
Instructional Support	4.75	5.10	Kindergarten	44	48
Non Lic Support	4.99	7.56	Grades 1-3	207	175
Clerical Support	2.00	2.00	Grades 4-6	209	239
Total	50.24	54.66	Grades 7-12	213	227
				713	729

Resources allocated directly to site			Enrollment projections		
	FY 2014-15	FY 2015-16		October 2013	October 2014
General	\$ 2,884,177	\$2,339,478	Special Educ	85	204
Integration	0	0	ELL	230	554
Referendum	396,647	401,022	Free & Reduced	588	1,376
Compensatory	1,277,944	2,124,202			
Title I	308,700	371,520			
Total	\$ 4,867,468	\$ 5,236,222			

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ 223,480	\$ 234,449
Instructional Support	404,689	515,165
Pupil Support	1,275,222	1,448,709
Regular Instruction	4,760,248	4,702,455
Special Education	787,510	725,713
Sites and Buildings	595,000	382,000
Total	\$ 8,046,149	\$ 8,008,491

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$787,510	\$725,713
ELL	308,590	405,497
Food Service	469,660	489,752
Transportation	542,586	569,715
Grants	292,123	101,950
Operation and Maintenance	595,000	382,000
Health Services	82,453	97,383
Student Activities	100,759	257
Total Other Resources	\$ 3,178,681	\$ 2,772,267
Total All Resources	\$ 8,046,149	\$ 8,008,489

Expenditure Percentages by State Defined Program Categories

Administration	3%
Instructional Support	5%
Pupil Support	18%
Regular Instruction	59%
Sites and Buildings	6%
Special Education	9%

School Name **510**
School Number **Linwood - Monroe Lower**

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$1,468,086	\$1,408,521	\$1,550,069	73.2%
Employee Benefits	465,520	459,875	490,645	23.2%
Purchased Services	863	793	41,315	2.0%
Supplies and Materials	30,149	61,166	35,865	1.7%
Equipment & Other	0	0	0	0.0%
Total	\$ 1,964,618	\$ 1,930,355	\$ 2,117,894	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.50	1.50
Instruction	16.00	16.90
Instructional Support	1.00	1.00
Non Lic Support	0.95	0.75
Clerical Support	1.00	1.00
Total	20.45	21.15

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	77	77
Grades 1-3	222	235
Grades 4-6	0	0
Grades 7-12	0	0
Total	299	312

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,188,849	\$1,508,439
Integration	0	0
Referendum	85,692	115,236
Compensatory	555,014	400,720
Title I	100,800	93,500
Total	\$ 1,930,355	\$ 2,117,895

	October 2013	October 2014
Special Educ	51	92
ELL	110	218
Free & Reduced	192	374

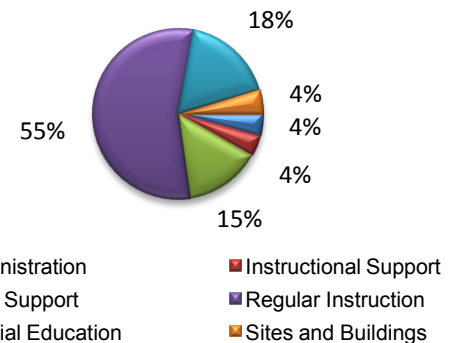
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$661,963	\$636,740
ELL	319,411	286,509
Food Service	513,628	202,467
Transportation	154,459	162,182
Grants	88,717	0
Operation and Maintenance	260,000	163,000
Health Services	77,603	58,600
Student Activities	43,747	6,347
Total Other Resources	\$ 2,119,528	\$ 1,515,845
Total All Resources	\$ 4,049,883	\$ 3,633,740

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 143,199	\$ 151,281
Instructional Support	123,450	144,145
Pupil Support	851,469	532,911
Regular Instruction	2,009,802	2,005,662
Special Education	661,963	636,740
Sites and Buildings	260,000	163,000
Total	\$ 4,049,883	\$ 3,633,739

Expenditure Percentages by State Defined Program Categories



School Name **528**
School Number **Linwood - Monroe Upper**

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$2,363,968	\$2,521,950	\$2,470,056	73.4%
Employee Benefits	756,233	836,788	771,005	22.9%
Purchased Services	30,500	22,720	72,490	2.2%
Supplies and Materials	54,865	55,000	52,098	1.5%
Equipment & Other	0	0	0	0.0%
Total	\$ 3,205,566	\$ 3,436,458	\$ 3,365,649	100.0%

FTEs from resources budgeted to site

	FY 2014-15	FY 2015-16
Administrative	1.50	1.50
Instruction	29.81	27.14
Instructional Support	0.05	0.99
Non Lic Support	5.71	4.25
Clerical Support	1.00	1.00
Total	38.07	34.88

Enrollment projections

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	60	60
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	289	303
Grades 7-12	258	275
Total	607	638

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 1,974,143	\$1,796,448
Integration	0	0
Referendum	472,127	461,644
Compensatory	777,038	934,059
Title I	213,150	173,500
Total	\$ 3,436,458	\$ 3,365,651

	October 2013	October 2014
Special Educ	130	218
ELL	157	302
Free & Reduced	406	694

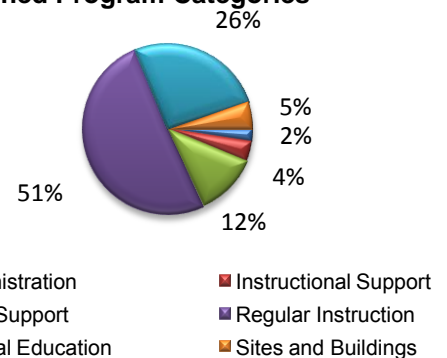
Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$1,756,575	\$1,712,427
ELL	209,334	288,698
Food Service	0	411,091
Transportation	221,542	232,619
Grants	358,804	105,784
Operation and Maintenance	437,000	331,000
Health Services	0	98,212
Student Activities	19,860	2,415
Total Other Resources	\$ 3,003,115	\$ 3,182,246
Total All Resources	\$ 6,439,573	\$ 6,547,897

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 143,196	\$ 151,281
Instructional Support	176,714	258,394
Pupil Support	285,599	775,727
Regular Instruction	3,640,488	3,319,066
Special Education	1,756,575	1,712,427
Sites and Buildings	437,000	331,000
Total	\$ 6,439,572	\$ 6,547,895

Expenditure Percentages by State Defined Program Categories





**2015-2016
Other School
Budget Reports**

School Name	006
School Number	AGAPE

Expenditure budget by object category

	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2015-16 <u>Adopted Budget</u>	FY 2015-16 <u>Percent of Total</u>
Salaries and Wages	\$755,220	\$718,334	\$757,468	70.4%
Employee Benefits	239,418	232,819	239,743	22.3%
Purchased Services	9,600	12,981	30,375	2.8%
Supplies and Materials	25,134	13,650	48,113	4.5%
Equipment & Other	0	0	0	0.0%
Total	<u>\$ 1,029,372</u>	<u>\$ 977,784</u>	<u>\$ 1,075,699</u>	<u>100.0%</u>

FTEs from resources budgeted to site	Enrollment projections
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	FY 2014-15	FY 2015-16
Administrative	1.00	1.00
Instruction	6.60	6.70
Instructional Support	1.74	1.70
Non Lic Support	0.00	0.00
Clerical Support	1.00	1.00
Total	<u>10.34</u>	<u>10.40</u>

	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	97	92
	<u>97</u>	<u>92</u>

Resources allocated directly to site

	FY 2014-15	FY 2015-16
General	\$ 756,543	\$813,903
Integration	0	0
Referendum	0	0
Compensatory	180,291	211,576
Title I	40,950	50,220
Total	<u>\$ 977,784</u>	<u>\$ 1,075,699</u>

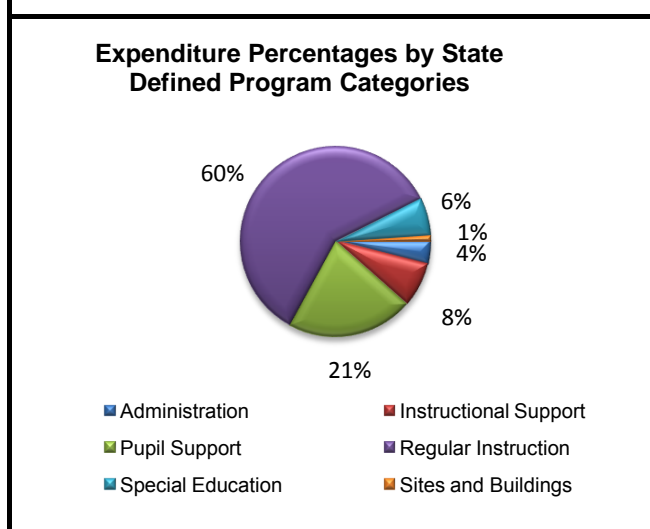
	October 2013	October 2014
Special Educ	11	20
ELL	29	76
Free & Reduced	78	186

Other resources allocated through programs to site

	FY 2014-15	FY 2015-16
Special Education	\$92,393	\$92,393
ELL	49,628	\$49,628
Food Service	72,614	72,614
Transportation	49,176	49,176
Grants	58,500	58,500
Operation and Maintenance	14,000	14,000
Health Services	29,101	29,101
Student Activities	5,528	5,528
Total Other Resources	<u>\$ 370,940</u>	<u>\$ 370,940</u>
Total All Resources	<u>\$ 1,348,724</u>	<u>\$ 1,446,639</u>

Expenditure budget by State defined program categories

	FY 2014-15	FY 2015-16
Administration	\$ 48,749	\$ 55,790
Instructional Support	108,538	109,250
Pupil Support	310,246	311,696
Regular Instruction	774,798	863,510
Special Education	92,393	92,393
Sites and Buildings	14,000	14,000
Total	<u>\$ 1,348,724</u>	<u>\$ 1,446,639</u>



School Number 7xx
School Name Area Learning Center (ALC)

Expenditure Budget by Object

	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	FY 2015-16 Percent of total
Salaries and Wages	\$ 12,343,663	\$ 12,615,164	\$ 12,213,565	72.0%
Employee Benefits	3,310,742	3,253,026	2,865,940	16.9%
Purchased Services	2,510,813	2,012,325	1,229,300	7.2%
Supplies and Materials	1,884,401	794,585	644,152	3.8%
Capital Expenditures	105,000	-	-	0.0%
Other expenditures	3,000	15,000	17,000	0.1%
Total	\$ 20,157,619	\$ 18,690,100	\$ 16,969,957	100.0%

FTEs from Resources Budgeted to Site

	FY 2014-15	FY 2015-16
Administrative	7.25	5.75
Instruction	60.30	50.55
Instructional Support	16.70	14.60
Non-Licensed Support	13.22	13.34
Clerical Support	9.00	10.40
Total	106.47	94.64

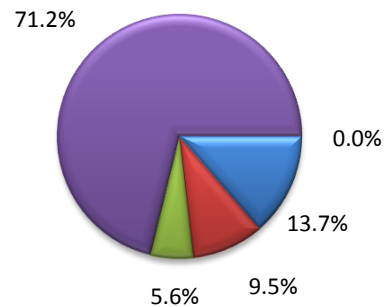
Enrollment Projections

	FY 2014-15	FY 2015-16
Kindergarten		
Grades 1-3		
Grades 4-6		
Grades 7-12	577	553
Total	577	553

Resources Budgeted to Site

	FY 2014-15	FY 2015-16
General	\$ 17,217,828	\$ 15,471,072
Compensatory	1,227,097	1,288,785
ELL	-	-
Referendum	-	-
Title I , ARRA	245,175	210,100
Other	-	-
Total	\$ 18,690,100	\$ 16,969,957

Expenditure Percentages by State Defined Program



Expenditure Budget by State Defined Program Areas

	FY 2014-15	FY 2015-16
Administration	2,813,698	\$ 2,318,732
Instructional Support	2,166,924	1,617,108
Pupil Support	1,116,977	953,429
Regular Instruction	12,482,203	12,080,688
Special Education	110,299	-
Sites and Buildings	-	-
Total	\$ 18,690,101	\$ 16,969,957

- Administration 13.7%
- Instructional Support 9.5%
- Pupil Support 5.6%
- Regular Instruction 71.2%
- Sites and Buildings 0.0%

School Name	841
School Number	GAP

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$0	\$0	\$0	0.0%
Employee Benefits	0	0	0	0.0%
Purchased Services	41,450	0	0	0.0%
Supplies and Materials	1,091,603	1,072,679	947,598	100.0%
Equipments & Others	0	0	0	0.0%
Total	\$ 1,133,053	\$ 1,072,679	\$ 947,598	100.0%

FTEs from resources budgeted to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.00	0.00
Non Lic Support	0.00	0.00
Clerical Support	0.00	0.00
Total	0.00	0.00

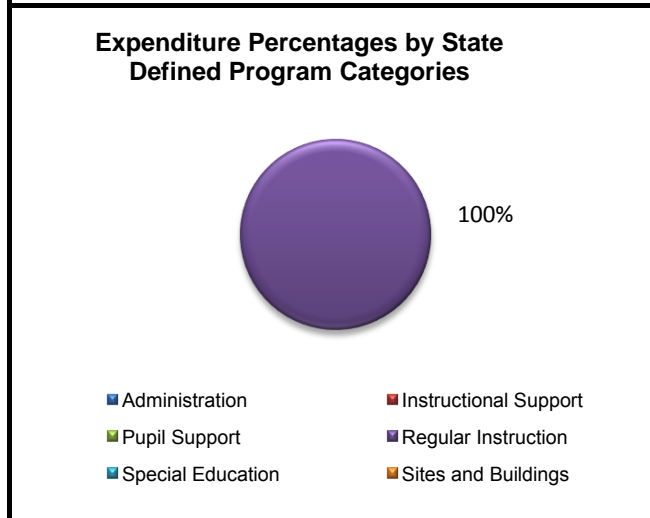
Enrollment projections		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	0	0
Total	0	0

Resources allocated directly to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
General	\$ 869,069	\$869,069
Integration	0	0
Referendum	0	0
Compensatory	167,637	63,169
Title I	35,973	15,360
Total	\$ 1,072,679	\$ 947,598

	<u>October 2013</u>	<u>October 2014</u>
Special Educ	11	20
ELL	23	42
Free & Reduced	63	62

Other resources allocated through programs to site		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Special Education	\$92,393	\$0
ELL	0	0
Food Service	0	0
Transportation	0	0
Grants	35,953	0
Operation and Maintenance	0	0
Health Services	0	0
Student Activities	0	0
Total Other Resources	\$ 128,346	\$ -
Total All Resources	\$ 1,201,025	\$ 947,598

Expenditure budget by State defined program categories		
	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Administration	\$ -	\$ -
Instructional Support	0	0
Pupil Support	0	0
Regular Instruction	1,108,632	947,598
Special Education	92,393	0
Sites and Buildings	0	0
Total	\$ 1,201,025	\$ 947,598



School Name	9xx
School Number	Total Special Ed Sites

Expenditure budget by object category				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$0	\$0	\$0	0.0%
Employee Benefits	0	0	0	0.0%
Purchased Services	0	0	0	0.0%
Supplies and Materials	1,425,012	1,780,167	924,916	100.0%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 1,425,012</u></u>	<u><u>\$ 1,780,167</u></u>	<u><u>\$ 924,916</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2014-15	FY 2015-16
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.00	0.00
Non Lic Support	0.00	0.00
Clerical Support	0.00	0.00
Total	<u><u>0.00</u></u>	<u><u>0.00</u></u>

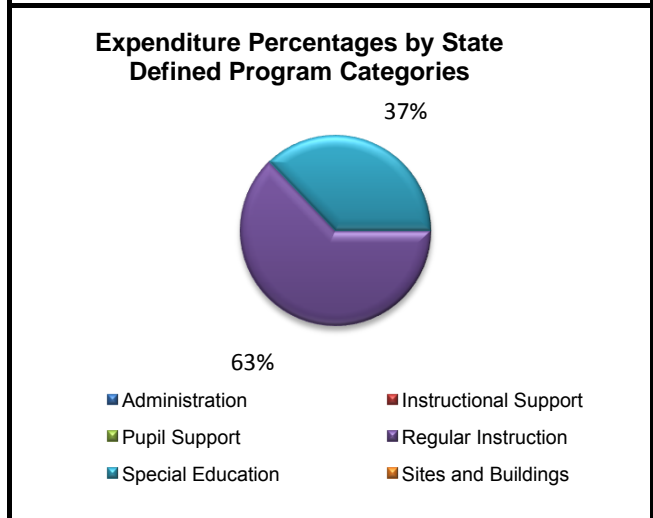
Enrollment projections		
	FY 2014-15	FY 2015-16
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	0	0
	<u><u>0</u></u>	<u><u>0</u></u>

Resources allocated directly to site		
	FY 2014-15	FY 2015-16
General	\$ 1,308,104	\$555,622
Integration	0	0
Referendum	0	0
Compensatory	472,063	369,294
Title I	0	0
Total	<u><u>\$ 1,780,167</u></u>	<u><u>\$ 924,916</u></u>

	October 2013	October 2014
Special Educ	0	0
ELL	0	0
Free & Reduced	0	0

Other resources allocated through programs to site		
	FY 2014-15	FY 2015-16
Special Education	\$1,268,453	\$687,167
ELL	0	0
Food Service	0	0
Transportation	0	0
Grants	0	0
Operation and Maintenance	0	0
Health Services	0	0
Student Activities	237,749	237,749
Total Other Resources	<u><u>\$ 1,506,202</u></u>	<u><u>\$ 924,916</u></u>
Total All Resources	<u><u>\$ 3,286,369</u></u>	<u><u>\$ 1,849,832</u></u>

Expenditure budget by State defined program categories		
	FY 2014-15	FY 2015-16
Administration	\$ -	\$ -
Instructional Support	0	0
Pupil Support	0	0
Regular Instruction	2,017,916	1,162,665
Special Education	1,268,453	687,167
Sites and Buildings	0	0
Total	<u><u>\$ 3,286,369</u></u>	<u><u>\$ 1,849,832</u></u>

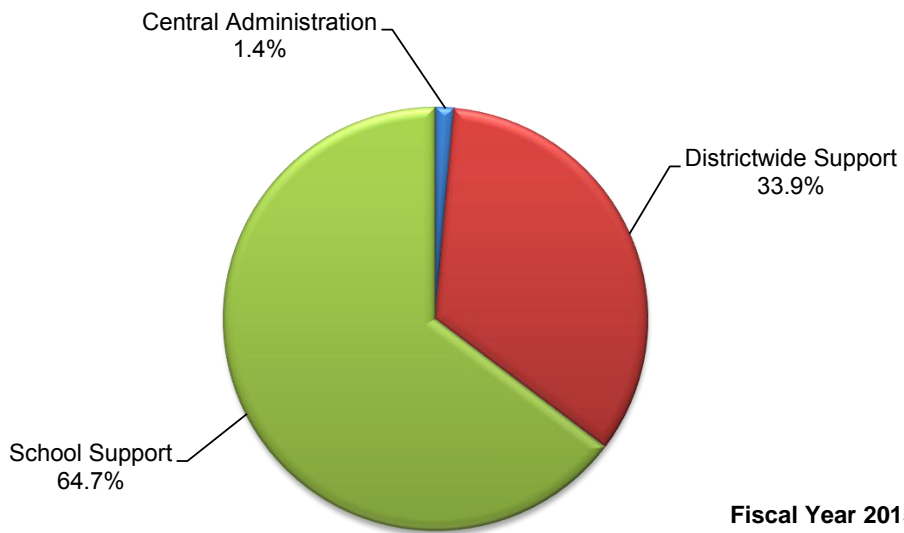




2015-2016
General Fund Program
Budget Reports

**Saint Paul Public Schools
Allocation Summary of General Fund Programs
Fiscal Year 2015-2016**

Category	FY15 Adopted Budget	FY15 Rollover	Adjustments	Reallocations	FY16 Adopted Budget
Central Administration	4,071,021	4,071,021	(203,551)	0	3,867,470
Districtwide Support	92,354,823	103,397,217	938,519	(12,254,700)	92,081,036
School Support	184,977,526	185,585,429	(7,017,603)	(2,580,640)	175,987,186
Grand Total	281,403,370	293,053,667	(6,282,635)	(14,835,340)	271,935,692



Saint Paul Public Schools
Adopted General Fund Programs Budget Detail
Fiscal Year 2015-2016

No.	Programs by Category	FY15 Adopted Budget	FY15 Rollover	Adjustments/ Expansions/ Reductions	Reallocations	FY16 Adopted Budget
Central Administration						
010	Board of Education	745,184	745,184	(37,259)	0	707,925
020	Superintendent's Office	521,000	521,000	(26,050)	0	494,950
022	Chief Executive Officer	678,249	678,249	(88,682)	0	589,567
024	Fund Development	0	0	0	0	0
031	Office of Academics	306,131	306,131	(15,307)	0	290,824
033	Chief of Operations	281,600	281,600	(14,080)	0	267,520
034	Office of Elementary & Secondary Education	953,126	953,126	7,114	0	960,240
150	General Counsel's Office	585,731	585,731	(29,287)	0	556,444
Subtotal Central Administration		4,071,021	4,071,021	(203,551)	0	3,867,470
Districtwide Support						
043	Office of Engagement	332,232	332,232	(45,112)	0	287,120
110	Office of Business & Financial Affairs	3,976,125	3,976,125	(522,456)	0	3,453,669
112	Enterprise Resource Planning	1,608,861	1,608,861	(80,443)	0	1,528,418
131	Office of Equity	230,000	230,000	0	915,000	1,145,000
131-4190	Out for Equity	172,802	172,802	22,048	0	194,850
131-9520	Multicultural Resource Center	177,000	177,000	17,000	0	194,000
134	Office of Family & Community Engagement	1,560,743	1,560,743	120,363	32,000	1,713,106
135	Office of Communications	1,667,683	1,667,683	(83,384)	0	1,584,299
141	Management Information Systems	1,516,974	1,516,974	0	(39,100)	1,477,874
160	Human Resources	3,582,713	3,582,713	(179,136)	0	3,403,577
190	Research Evaluation & Assessment	1,621,839	1,621,839	(81,092)	0	1,540,747
31-681	Referendum Technology	839,913	839,913	0	0	839,913
681	Technology Infrastructure	5,217,175	5,217,175	0	(62,600)	5,154,575
810	Operations & Maintenance	18,074,749	18,175,389	(903,769)	(100,000)	17,171,620
811	Grounds	822,775	822,775	(41,139)	0	781,636
812	Custodial	16,730,876	16,730,876	(200,000)	0	16,530,876
815	Safety & Security	2,732,769	2,748,663	(48,663)	0	2,700,000
850	Facility Planning, Leases & Health and Safety*	6,366,849	16,056,558	2,964,302	(12,000,000)	7,020,860
930	Employee Benefits	23,772,745	24,958,896	0	(1,000,000)	23,958,896
940	Insurance	1,350,000	1,400,000	0	0	1,400,000
Subtotal Districtwide Support		92,354,823	103,397,217	938,519	(12,254,700)	92,081,036
School Service Support						
106	Student Placement Center	1,698,309	1,698,309	(84,915)	0	1,613,394
170	Print Copy Mail Center	0	0	0	0	0
196	Indian Education	207,348	207,348	0	0	207,348
203-9211	Valley Branch Environmental Learning Center	320,576	320,576	(16,029)	0	304,547
211-0000	Other Schools Support	1,345,281	1,345,281	(622,500)	(722,781)	0
211-4195	American Indian Studies	449,294	449,294	0	0	449,294
218	Talent Development & Acceleration Services	792,253	792,253	(198,988)	(280,000)	313,265
219	MLL (Multilingual Learners)	22,080,499	22,080,499	(200,000)	0	21,880,499
219-9421	Dual Language/Immersion Program	559,965	559,965	0	(559,965)	0
271	Substitute Teachers	4,242,174	4,242,174	87,891	0	4,330,065
292	Boys/Girls Athletics	3,841,426	3,848,214	180,000	0	4,028,214
31-202	Pre-K Support	1,444,414	1,444,414	(547,221)	0	897,193
31-790	Referendum Family Education	1,978,978	1,978,978	(98,949)	0	1,880,029
399	School to Work	300,815	300,815	146,315	53,000	500,130
420	Special Education	92,494,384	92,494,384	(2,300,000)	0	90,194,384
420-4300	Third Party Reimbursement	908,106	908,106	(45,405)	0	862,701
420-9480	Peer Assistance & Review	300,000	300,000	(300,000)	0	0
610	Instructional Services	2,477,147	2,477,147	58,142	541,741	3,077,030
620	Library Media Center	160,041	160,041	0	(160,041)	0
640	Staff Development	904,381	904,381	(40,219)	(100,000)	764,162
640-4630	Office of Leadership Development	0	0	145,000	100,000	245,000
640-5906	Achievement Plus Initiative	337,000	337,000	0	0	337,000
640-9030	Career in Education	198,359	198,359	(7,268)	(53,000)	138,091

**Saint Paul Public Schools
Adopted General Fund Programs Budget Detail
Fiscal Year 2015-2016**

No.	Programs by Category	FY15 Adopted Budget	FY15 Rollover	Adjustments/ Expansions/ Reductions	Reallocations	FY16 Adopted Budget
640-9480	Peer Assistance & Review	1,555,840	1,555,840	(77,792)	0	1,478,048
710	Counseling & Guidance Services	850,234	850,234	(42,512)	0	807,722
710-9710	Office of College & Career Readiness	1,061,903	1,061,903	(135,689)	0	926,214
720	Student Wellness	4,617,424	4,617,424	0	0	4,617,424
720-0015	Student Wellness (2015 Additional Staffing)	693,308	693,609	0	(693,609)	0
740-0015	Social Workers (2015 Additional Staffing)	515,115	525,985	0	(525,985)	0
740-1001	Attendance Action Center	550,406	550,406	(27,520)	0	522,886
740-9401	Alternative to Suspension	92,546	92,546	0	0	92,546
760	Transportation	29,000,000	29,589,944	(2,889,944)	(180,000)	26,520,000
31-682	Personalized Learning Through Technology	9,000,000	9,000,000	0	0	9,000,000
	Subtotal School Service Support	184,977,526	185,585,429	(7,017,603)	(2,580,640)	175,987,186
	Grand Total	281,403,370	293,053,667	(6,282,635)	(14,835,340)	271,935,692
	Centrally Allocated to Schools	246,150,703	246,150,703	3,397,140	3,782,340	253,330,183
	Building Construction Fund Grand Total	9,663,616			12,000,000	

FY 2015 and FY 2016 are adjusted for the transfer of Pay As You Go Levy from General Fund to the Building Construction Fund.



2015-2016
Central Administration
Budget Reports

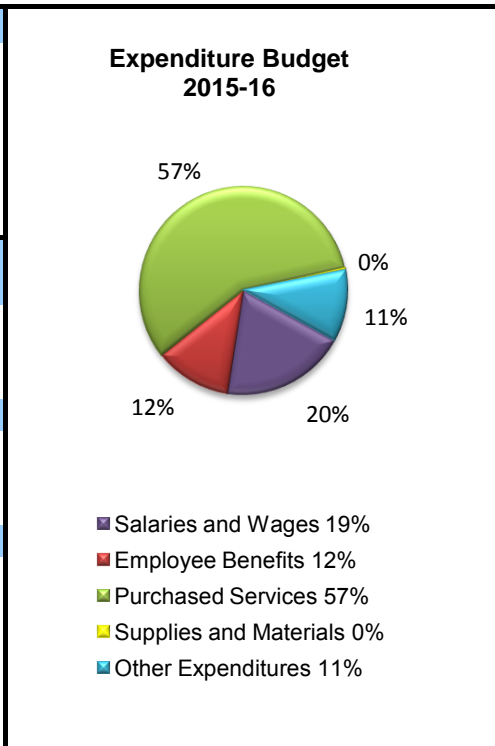
Program Name: Board of Education
Program Number: 010

Mission	Description
<p>The Board's mission statement captures the focus of the District's efforts as follows: provide a premiere education for all, with long-range goals for:</p> <ul style="list-style-type: none"> o High achievement o Meaningful connections o A respectful environment o High achievement 	<p>The seven-member Board of Education is the governing body of the Saint Paul Public Schools.</p> <p>The Board of Education establishes the vision, mission and policies of the school district and supervises implementation of its policies by the Superintendent. The Board evaluates the performance of the Superintendent and complies with state and federal mandates related to educational policy. The Board is responsible for meeting statutory obligations and limitations in the areas of elections, purchasing, financial controls, meeting notices, restrictions on data privacy and freedom of information.</p>

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 143,450	\$ 146,653	\$ 137,368
Employee Benefits	88,102	90,610	84,430
Purchased Services	416,847	427,953	404,627
Supplies and Materials	2,500	4,500	2,500
Equipment and Other	75,468	75,468	79,000
Total	<u><u>\$ 726,367</u></u>	<u><u>\$ 745,184</u></u>	<u><u>\$ 707,925</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	7.00	7.00
Support	1.00	0.80
Total	<u><u>8.00</u></u>	<u><u>7.80</u></u>

Expenditure Budget Comparison		010
Board of Education		
Total Budget:	010	\$ 707,925
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.13%
Total Budget:	010	\$ 707,925
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.26%
Total Budget:	010	\$ 707,925
Program Total Central Administration:		\$ 3,867,470
Percent of Central Administration:		18.30%



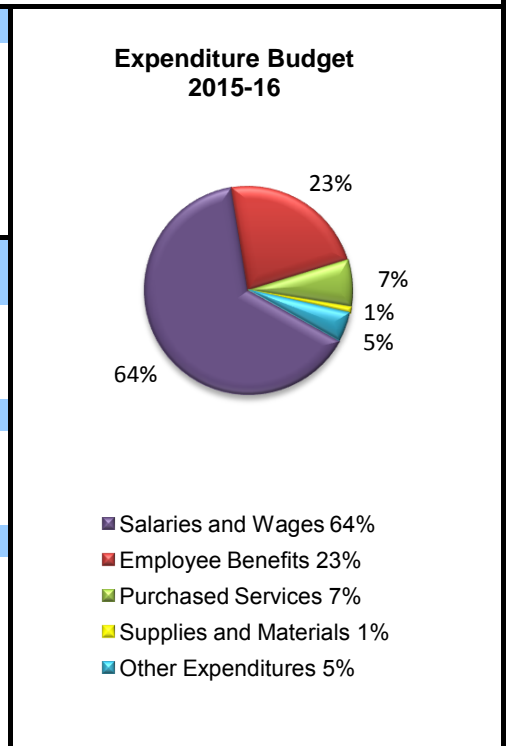
Program Name: Superintendent's Office
Program Number: 020

Mission	Description
The Superintendent's mission is to: o Ensure high academic achievement for all students o Raise expectations for accountability o Accelerate the path to excellence o Align resource allocation to district priorities o Strengthen relationships with community and families	The Superintendent is the chief executive officer of the Saint Paul Public Schools and, as such, the Office of the Superintendent provides organizational and administrative direction for the District and provides leadership and support to staff in accomplishing the District's Strategic Plan-- Strong Schools, Strong Communities. The Office of the Superintendent is responsible for the implementation of the Saint Paul Public Schools vision, mission and policies as set forth by the Board of Education and focuses daily on providing instructional, organizational and community-wide leadership for the school district.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 310,900	\$ 331,177	\$ 318,685
Employee Benefits	90,405	98,560	113,106
Purchased Services	56,000	49,963	35,500
Supplies and Materials	11,500	5,300	5,000
Equipment and Other	44,307	36,000	22,659
Total	<u>\$ 513,112</u>	<u>\$ 521,000</u>	<u>\$ 494,950</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	1.00
Support	1.00	1.00
Total	<u>2.00</u>	<u>2.00</u>

Expenditure Budget Comparison		020
Superintendent's Office		
Total Budget:	020	\$ 494,950
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.09%
Total Budget:	020	\$ 494,950
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.18%
Total Budget:	020	\$ 494,950
Program Total Central Administration:		\$ 3,867,470
Percent of Central Administration:		12.80%



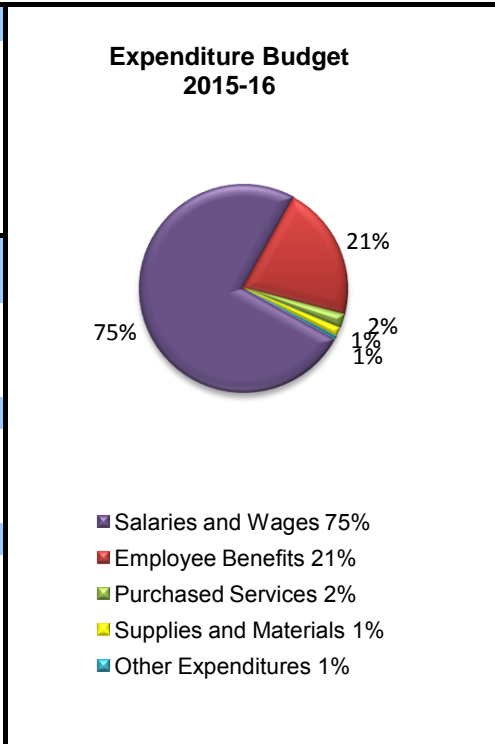
Program Name: Chief Executive Officer
Program Number: 022

Mission	Description
To support the Office of the Superintendent and help ensure the implementation of District-wide initiatives.	Goals: - Supervise the work of Human Resources, Finance, Office of Equity, Office of Research Evaluation & Assessment, Office of Strategic Planning, and Title I Federal Programs - Coordinate activities and meetings of the Superintendent's Cabinet; Work with the Cabinet to ensure implementation of District initiatives and activities - Serve as the administrative liaison to the Board of Education - Manage effective intergovernmental partnerships

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 413,117	\$ 464,027	\$ 442,000
Employee Benefits	127,227	128,546	123,800
Purchased Services	95,421	77,676	12,800
Supplies and Materials	25,000	5,000	7,967
Equipment and Other	3,000	3,000	3,000
Total	<u>\$ 663,765</u>	<u>\$ 678,249</u>	<u>\$ 589,567</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	3.00	1.00
Support	1.00	3.00
Total	<u>4.00</u>	<u>4.00</u>

Expenditure Budget Comparison			022
Chief Executive Officer			
Total Budget:	022	\$	589,567
Total Budget Districtwide General Fund:		\$	525,265,875
Percent of Districtwide General Fund:			0.11%
Total Budget:	022	\$	589,567
Total General Fund Program Budgets:		\$	271,935,692
Percent of General Fund Programs:			0.22%
Total Budget:	022	\$	589,567
Program Total Central Administration:		\$	3,867,470
Percent of Central Administration:			15.24%



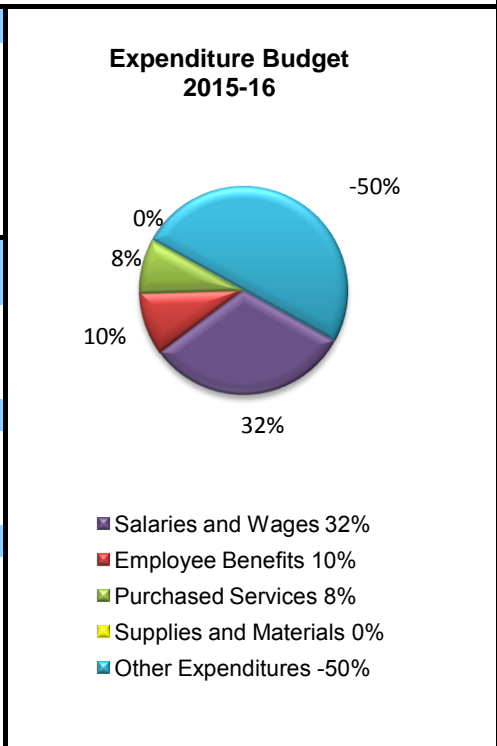
Program Name: Fund Development
Program Number: 024

Mission	Description
The grants team within the Office of Communications, Marketing and Development enriches SPPS programs and services by securing external funding that support the District goals of Achievement, Alignment, and Sustainability.	The grants team makes recommendations to the Superintendent's Cabinet for overall fundraising and partnership strategies. The team prepares staff and administrators to be successful grantees and partners. All district staff and family/school groups, such as PTOs, can receive training and support in grant development, partnerships and grant management to ensure high quality standards are met.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 318,400
Employee Benefits	0	0	96,600
Purchased Services	0	0	84,000
Supplies and Materials	0	0	1,000
Other Expenditures	0	0	(500,000)
Total	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	1.00
Support	0.00	3.00
Total	<u><u>0.00</u></u>	<u><u>4.00</u></u>

Expenditure Budget Comparison			024
Fund Development			
Total Budget:	024	\$	-
Total Budget Districtwide General Fund:		\$	525,265,875
Percent of Districtwide General Fund:			0.00%
<hr/>			
Total Budget:	024	\$	-
Total General Fund Program Budgets:		\$	271,935,692
Percent of General Fund Programs:			0.00%
<hr/>			
Total Budget:	024	\$	-
Program Total Central Administration:		\$	3,867,470
Percent of Central Administration:			0.00%



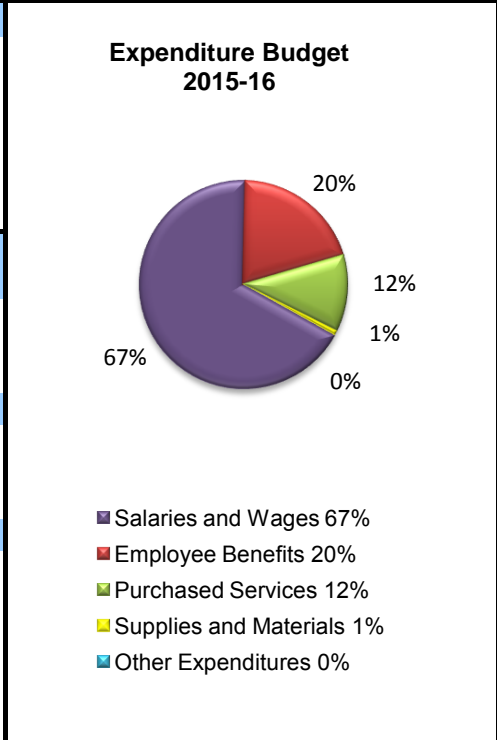
Program Name: Office of Academics
Program Number: 031

Mission	Description
The Office of Academics works to provide a premier education for all, with long-range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, respected, and valued by exceptional schools.	The Office of Academics provides direct and comprehensive academic support to schools and programs serving learners from birth through adulthood: Office of Multilingual Learning, Office of Personalized Learning, Office of Specialized Services, Office of Early learning, Office of Teaching & Learning, and Office of Career and College Readiness.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 210,779	\$ 211,947	\$ 195,800
Employee Benefits	54,921	63,353	58,400
Purchased Services	12,000	19,500	34,499
Supplies and Materials	9,162	1,331	2,125
Equipment and Other	10,000	10,000	0
Total	<u>\$ 296,862</u>	<u>\$ 306,131</u>	<u>\$ 290,824</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	1.00
Support	1.00	0.50
Total	<u>2.00</u>	<u>1.50</u>

Expenditure Budget Comparison		031
Office of Academics		
Total Budget:	031	\$ 290,824
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.06%
Total Budget:	031	\$ 290,824
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.11%
Total Budget:	031	\$ 290,824
Program Total Central Administration:		\$ 3,867,470
Percent of Central Administration:		7.52%



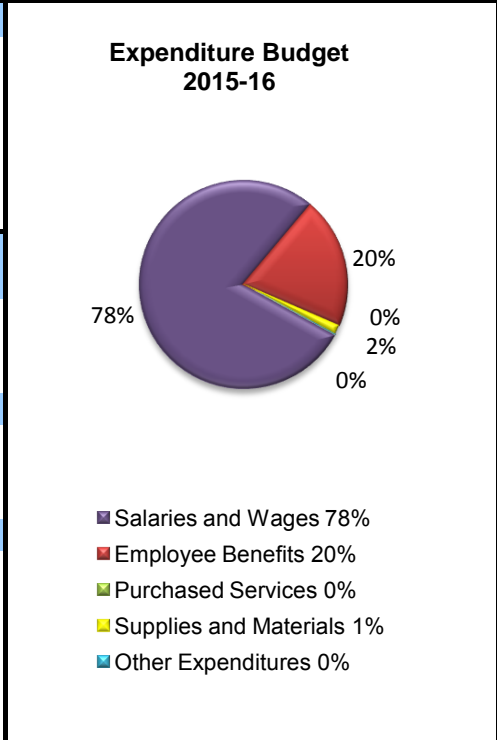
Program Name: Chief of Operations
Program Number: 033

Mission	Description
Provide leadership, support and coordination to the Operations Division.	Responsible for Operations departments: Facilities, Technology Services, Nutrition Services, Transportation, and Security and Emergency Management.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 264,898	\$ 227,918	\$ 208,798
Employee Benefits	61,341	47,682	54,326
Purchased Services	7,500	0	0
Supplies and Materials	23,533	5,000	3,896
Equipment and Other	7,000	1,000	500
Total	<u><u>\$ 364,272</u></u>	<u><u>\$ 281,600</u></u>	<u><u>\$ 267,520</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	1.00
Support	1.00	0.70
Total	<u><u>2.00</u></u>	<u><u>1.70</u></u>

Expenditure Budget Comparison		033
Chief of Operations		
Total Budget:	033	\$ 267,520
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.05%
Total Budget:	033	\$ 267,520
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.10%
Total Budget:	033	\$ 267,520
Program Total Central Administration:		\$ 3,867,470
Percent of Central Administration:		6.92%



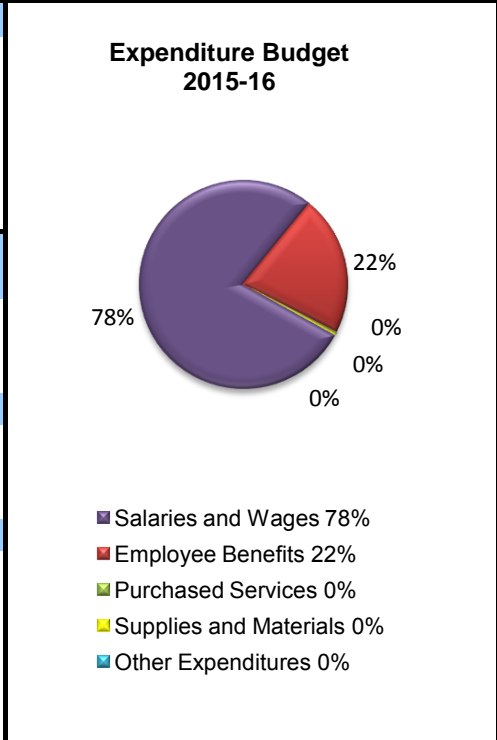
Program Name: Office of Elementary & Secondary Education
Program Number: 034

Mission	Description
Provide support and direction to Elementary and Secondary principals and administrators in the areas of school curriculum and student achievement, challenged and inspired students, care by exceptional educators, and schools that welcome, respect and value families and communities.	The Offices of Elementary and Secondary Education provide direct support and guidance to school administrators. Staff consists of four Assistant Superintendents and two administrative support staff. The Assistant Superintendents work with parents and the community as related to elementary and secondary education and student achievement. The Assistant Superintendents support curriculum and implementation strategies as determined by the District.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 827,437	\$ 728,276	\$ 746,997
Employee Benefits	234,041	203,332	208,143
Purchased Services	13,500	8,500	2,700
Supplies and Materials	28,647	13,018	2,400
Equipment and Other	0	0	0
Total	<u><u>\$ 1,103,625</u></u>	<u><u>\$ 953,126</u></u>	<u><u>\$ 960,240</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	4.00	4.00
Support	2.00	2.00
Total	<u><u>6.00</u></u>	<u><u>6.00</u></u>

Expenditure Budget Comparison		
034 Office of Elementary & Secondary Education		
Total Budget:	034	\$ 960,240
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.18%
Total Budget:	034	\$ 960,240
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.35%
Total Budget:	034	\$ 960,240
Program Total Central Administration:		\$ 3,867,470
Percent of Central Administration:		24.83%



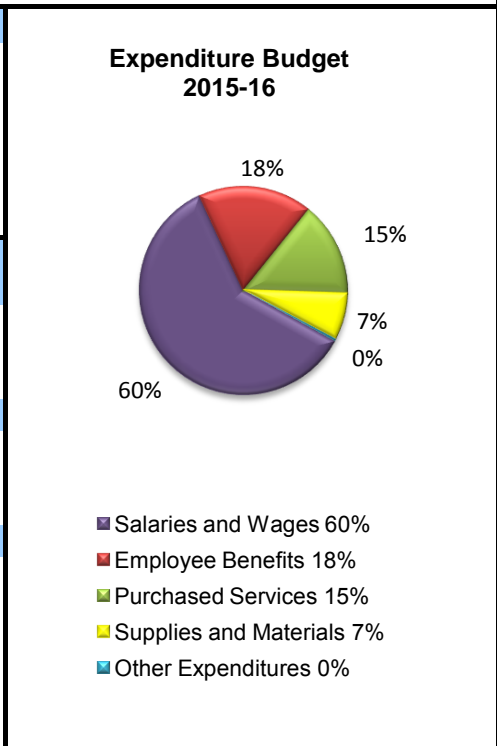
Program Name: General Counsel's Office
Program Number: 150

Mission	Description
To provide timely, effective legal services to the Board of Education and School District with the highest standards of integrity and ethics.	Provide sound legal advice and representation to ensure that all activities of the Board of Education and School District conform to applicable law and avoid exposure to unnecessary legal and financial risks.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 372,500	\$ 389,331	\$ 334,106
Employee Benefits	87,800	89,500	98,521
Purchased Services	76,514	73,100	81,817
Supplies and Materials	30,000	31,800	40,000
Equipment and Other	2,000	2,000	2,000
Total	<u>\$ 568,814</u>	<u>\$ 585,731</u>	<u>\$ 556,444</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	2.00	1.00
Support	1.00	2.00
Total	<u>3.00</u>	<u>3.00</u>

Expenditure Budget Comparison			150
General Counsel's Office			
Total Budget:	150	\$	556,444
Total Budget Districtwide General Fund:		\$	525,265,875
Percent of Districtwide General Fund:			0.11%
Total Budget:	150	\$	556,444
Total General Fund Program Budgets:		\$	271,935,692
Percent of General Fund Programs:			0.20%
Total Budget:	150	\$	556,444
Program Total Central Administration:		\$	3,867,470
Percent of Central Administration:			14.39%





2015-2016
Districtwide Support
Budget Reports

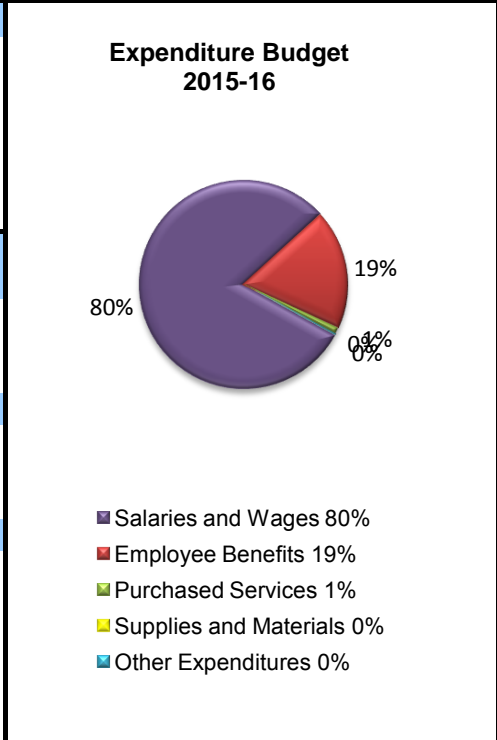
Program Name: Office of Engagement
Program Number: 043

Mission	Description
Provide support to families, communities, District schools and departments, in the areas of communications, community & family education, community partnerships, student enrollment and overall District marketing.	Responsible for the operations of the Chief Engagement Office including the following departments: Communication, Community Education, Family Engagement and Community Partnerships and Student Placement.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 198,384	\$ 222,250	\$ 230,061
Employee Benefits	40,067	26,318	53,409
Purchased Services	40,994	53,014	3,000
Supplies and Materials	366	30,000	0
Equipment and Other	24,000	650	650
Total	<u><u>\$ 303,811</u></u>	<u><u>\$ 332,232</u></u>	<u><u>\$ 287,120</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	1.00
Support	1.00	0.80
Total	<u><u>2.00</u></u>	<u><u>1.80</u></u>

Expenditure Budget Comparison			043
Office of Engagement			
Total Budget:	043	\$	287,120
Total Budget Districtwide General Fund:		\$	525,265,875
Percent of Districtwide General Fund:			0.05%
Total Budget:	043	\$	287,120
Total General Fund Program Budgets:		\$	271,935,692
Percent of General Fund Programs:			0.11%
Total Budget:	043	\$	287,120
Program Total Districtwide Support:		\$	92,081,036
Percent of Districtwide Support:			0.31%



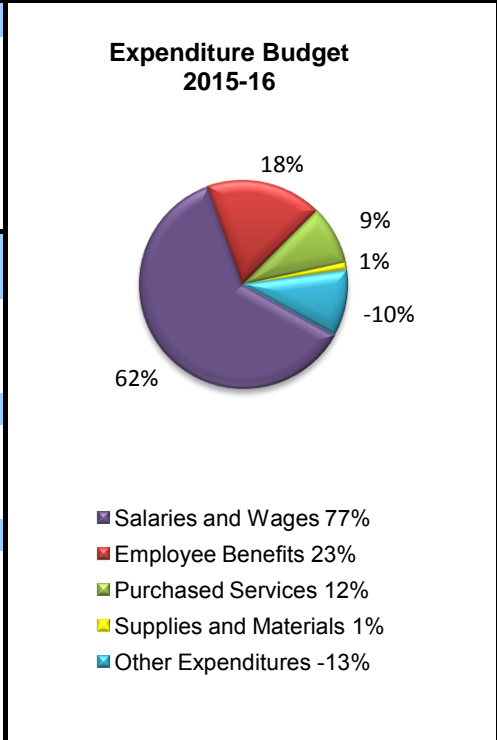
Program Name: Office of Business & Financial Affairs
Program Number: 110

Mission	Description
The Office of Business and Financial Affairs provides Districtwide support in the areas of accounting, budget, financial reporting & standards enforcement, purchasing, and quality advice on all financial matters to ensure the highest fiscal performance for Saint Paul Public Schools.	The Office of Business and Financial Affairs staff supports the District by providing services in the following areas: accounting, accounts payable, accounts receivable, asset management, audit, budget administration and support, debt service, grant management, investment administration, cash flow monitoring, permit administration, purchasing and contract management, and workers compensation administration. Each area provides quality service and high performance standards to support the overall mission of the District.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 2,268,888	\$ 2,523,029	\$ 2,667,845
Employee Benefits	701,925	763,436	777,324
Purchased Services	401,750	469,660	400,500
Supplies and Materials	50,000	50,000	50,000
Equipment and Other	(306,574)	170,000	(442,000)
Total	<u>\$ 3,115,989</u>	<u>\$ 3,976,125</u>	<u>\$ 3,453,669</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	1.00
Support	36.70	34.03
Total	<u>37.70</u>	<u>35.03</u>

Expenditure Budget Comparison			110
Office of Business & Financial Affairs			
Total Budget:	110	\$	3,453,669
Total Budget Districtwide General Fund:		\$	525,265,877
Percent of Districtwide General Fund:			0.66%
Total Budget:	110	\$	3,453,669
Total General Fund Program Budgets:		\$	271,935,694
Percent of General Fund Programs:			1.27%
Total Budget:	110	\$	3,453,669
Program Total Districtwide Support:		\$	92,081,038
Percent of Districtwide Support:			3.75%



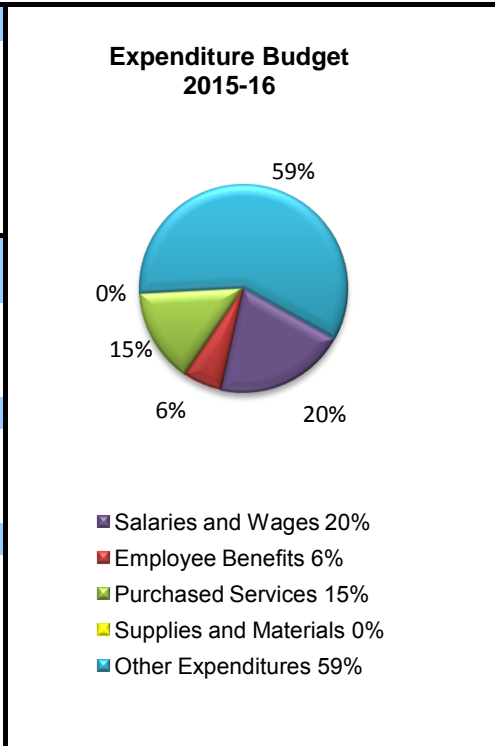
Program Name: Enterprise Resource Planning
Program Number: 112

Mission	Description
Support, maintain and upgrade Saint Paul Public Schools' PeopleSoft HRMS and Financials ERP system; Deliver outstanding customer service that result in the highest possible level of system availability and customer satisfaction; Provide leadership to support administrative offices in the effective use of technology, and specifically PeopleSoft applications and modules.	ERP solutions are integrated packages of software applications, all of which share data and facilitate online management of business processes including, but not limited to, human resources, procurement, budgeting and accounting. In 2011, SPPS chose PeopleSoft as the Enterprise Recourse Planning solution provider. ERP technical support along with functional support is part of the integrated team that coordinates to support this integrated system.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ 384,565	\$ 312,166
Employee Benefits	0	116,308	93,283
Purchased Services	1,400,000	418,988	222,969
Supplies and Materials	0	0	0
Equipment and Other	0	689,000	900,000
Total	<u>\$ 1,400,000</u>	<u>\$ 1,608,861</u>	<u>\$ 1,528,418</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	0.00
Support	3.00	3.00
Total	<u>4.00</u>	<u>3.00</u>

Expenditure Budget Comparison		
Enterprise Resource Planning 112		
Total Budget:	112	\$ 1,528,418
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.29%
Total Budget:	112	\$ 1,528,418
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.56%
Total Budget:	112	\$ 1,528,418
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		1.66%



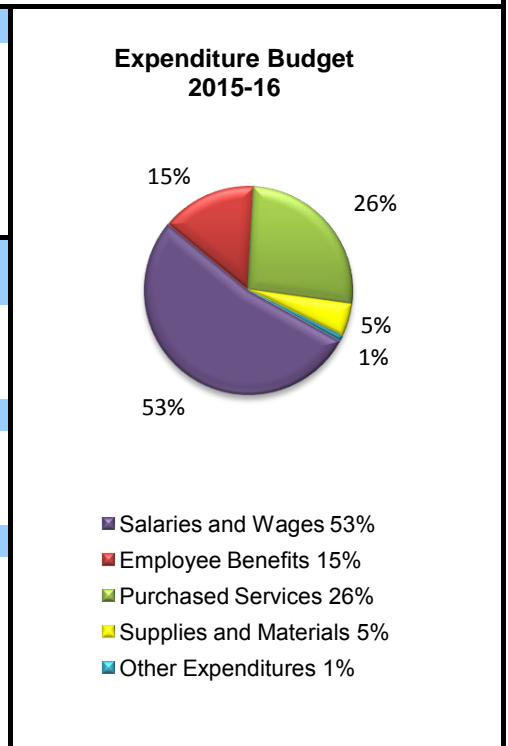
Program Name: Office of Equity
Program Number: 131

Mission	Description
The Office of Equity provides leadership and support to SPPS to interrupt and transform practices and policies that are inequitable, predictable and disproportionate.	The Office of Equity, provides leadership, support, and professional development to departments, schools, and district leadership to further their racial equity development. This includes training staff both at school and district sites.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ 129,852	\$ 605,799
Employee Benefits	0	26,716	170,807
Purchased Services	0	0	301,153
Supplies and Materials	0	73,432	57,241
Equipment and Other	0	0	10,000
Total	<u>\$ -</u>	<u>\$ 230,000</u>	<u>\$ 1,145,000</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	1.00
Support	2.00	5.00
Total	<u>2.00</u>	<u>6.00</u>

Expenditure Budget Comparison		131
Office of Equity		
Total Budget:	131	\$ 1,145,000
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.22%
Total Budget:	131	\$ 1,145,000
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.42%
Total Budget:	131	\$ 1,145,000
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		1.24%



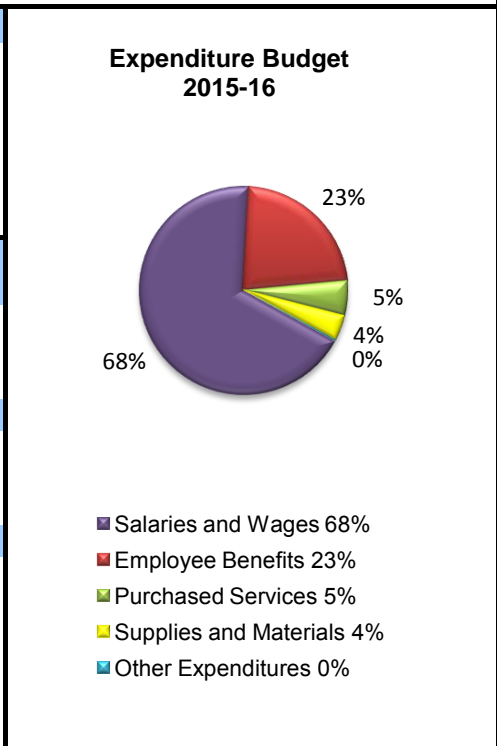
Program Name: Out for Equity
Program Number: 131-4190

Mission	Description
Out for Equity provides leadership and support to SPPS to interrupt and transform practices and policies that are inequitable, predictable and disproportionate.	Out for Equity fosters school environments that value the gender and sexual diversity of students, staff, and families including those who identify as LGBTQ+ through professional development, student support, and supporting college and career readiness of LGBTQ+ students.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ 119,600	\$ 132,246
Employee Benefits	0	36,300	44,021
Purchased Services	0	0	10,500
Supplies and Materials	0	16,902	7,583
Equipment and Other	0	0	500
Total	\$ -	\$ 172,802	\$ 194,850

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	2.00	2.00
Total	2.00	2.00

Expenditure Budget Comparison		131-4190
Out for Equity		
Total Budget:	131-4190	\$ 194,850
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.04%
Total Budget:	131-4190	\$ 194,850
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.07%
Total Budget:	131-4190	\$ 194,850
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		0.21%



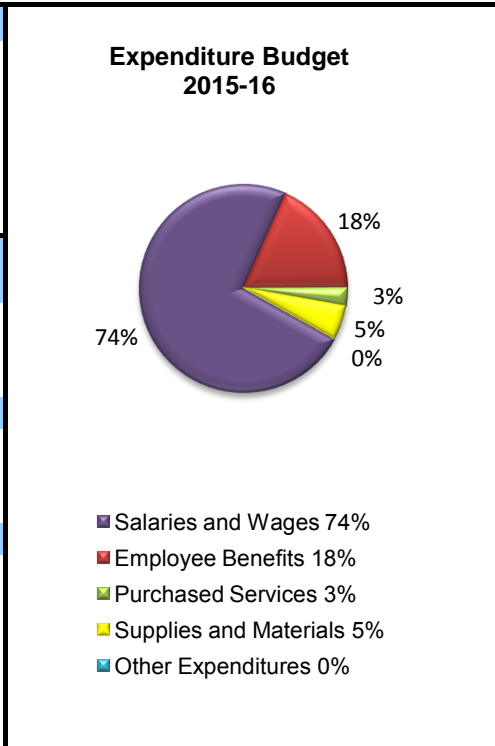
Program Name: Multicultural Resource Center
Program Number: 131-9520

Mission	Description
The Multicultural Resource Center provides leadership and support to SPPS to interrupt and transform practices and policies that are inequitable, predictable and disproportionate.	Integration services and intercultural development includes classroom partnerships with the Multicultural Resource Center, and Arts Literacy training and job embedded coaching for classroom teachers and development of student programming.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ 120,600	\$ 142,903
Employee Benefits	0	35,300	35,312
Purchased Services	0	0	5,500
Supplies and Materials	0	21,100	10,285
Equipment and Other	0	0	0
Total	<u>\$ -</u>	<u>\$ 177,000</u>	<u>\$ 194,000</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	1.80	2.00
Total	<u>1.80</u>	<u>2.00</u>

Expenditure Budget Comparison		
Multicultural Resource Center		131-9520
Total Budget:	131-9520	\$ 194,000
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.04%
Total Budget:	131-9520	\$ 194,000
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.07%
Total Budget:	131-9520	\$ 194,000
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		0.21%

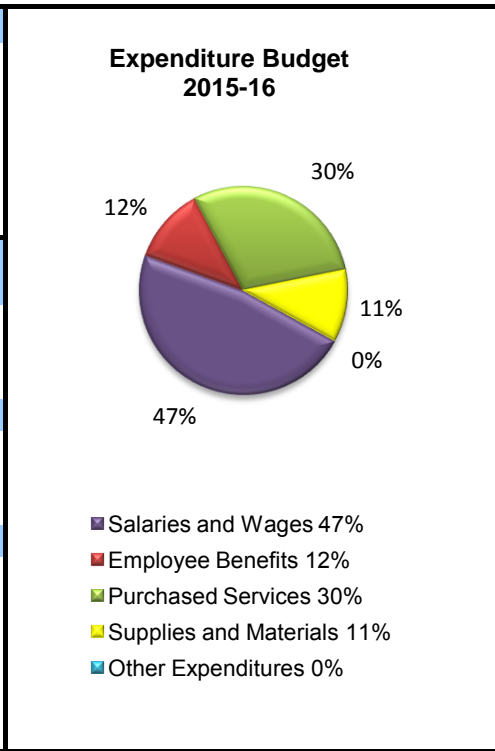


Program Name: Office of Family & Community Engagement
Program Number: 134

Mission	Description
<p>In Saint Paul Public Schools, we recognize that our mission, to “provide a premier education for all,” depends on broad-based support—from students, their families, staff, partner organizations and community members.</p> <p>The Office of Family Engagement & Community Partnerships believes the academic success of all students can be achieved when there is a strong relationship between schools, families, community and partners.</p>	<p>What we do - Multicultural and Multilingual Outreach to Families and communities, provide leadership and coordination for parent advisory groups (PAC), establish and maintain community partnerships with the private sector, faith-based and non-profit communities, design and implement a parent education program, support meaningful and substantial cross-cultural communication between students, families and community partners to increase student academic achievement, deliver systemic, aligned support for families and schools in serving families.</p> <p>Call us for Parent Academy, parent involvement opportunities, community outreach events, volunteer opportunities, community partnerships, Parent Advisory Councils, or call us with parent complaints and/or concerns.</p>

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 550,188	\$ 753,550	\$ 813,186
Employee Benefits	179,120	217,714	201,299
Purchased Services	149,960	288,800	505,900
Supplies and Materials	135,000	147,000	192,221
Equipment and Other	446,803	153,679	500
Total	<u>\$ 1,461,071</u>	<u>\$ 1,560,743</u>	<u>\$ 1,713,106</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	1.00
Support	8.59	10.44
Total	<u>9.59</u>	<u>11.44</u>



Expenditure Budget Comparison 134		
Office of Family & Community Engagement		
Total Budget:	134	\$ 1,713,106
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.33%
Total Budget:	134	\$ 1,713,106
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.63%
Total Budget:	134	\$ 1,713,106
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		1.86%

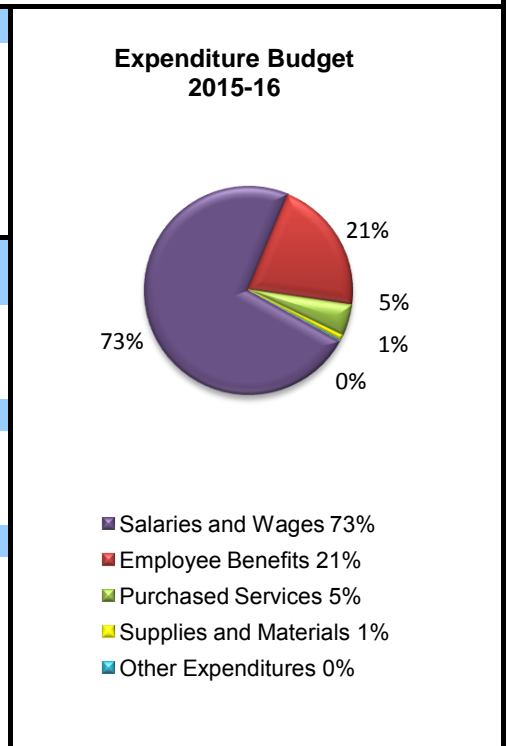
Program Name: Office of Communications
Program Number: 135

Mission	Description
Communications, marketing, special events, and development services.	Communications: Promote a premier public education in Saint Paul by providing students, families, staff, and the community with timely, accurate, clear, and relevant information, Marketing and Special Events: Keep Saint Paul Public Schools competitive and sustainable by attracting and retaining students and families, increase employee satisfaction by building trust and morale across the District, and build community confidence in Saint Paul Public Schools, Development: To enrich Saint Paul Public Schools programs and services through securing external funds that support achievement, alignment, and sustainability.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 1,036,703	\$ 1,106,620	\$ 1,159,867
Employee Benefits	251,645	338,112	332,421
Purchased Services	185,103	126,103	75,711
Supplies and Materials	67,490	95,148	13,000
Equipment and Other	10,000	1,700	3,300
Total	<u><u>\$ 1,550,941</u></u>	<u><u>\$ 1,667,683</u></u>	<u><u>\$ 1,584,299</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	1.00
Support	13.00	17.30
Total	<u><u>14.00</u></u>	<u><u>18.30</u></u>

Expenditure Budget Comparison		
Office of Communications		
135		
Total Budget:	135	\$ 1,584,299
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.30%
Total Budget:	135	\$ 1,584,299
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.58%
Total Budget:	135	\$ 1,584,299
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		1.72%



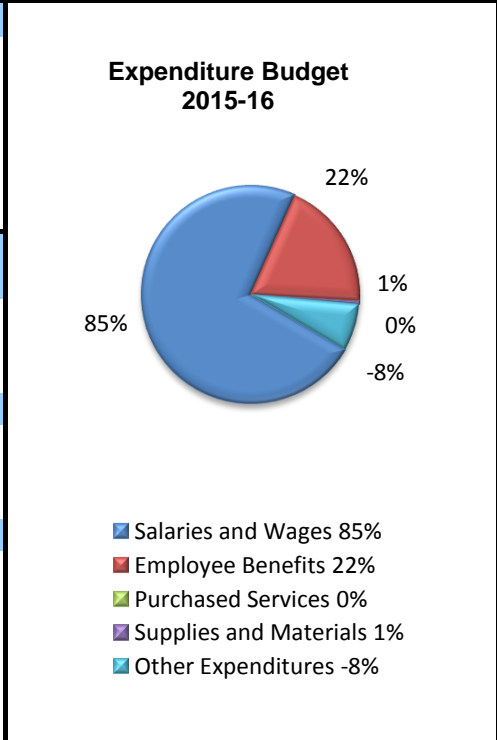
Program Name: Management Information Systems
Program Number: 141

Mission	Description
To Provide a Premier Education for All	The Student and Business Applications department is responsible for the operation and maintenance of the core applications in the district, namely Infinite CAMPUS (student information system), PeopleSoft (HR and Payroll management system) and other applications that enable critical district processes. In addition, we develop custom applications to facilitate the performance of other key business processes for which off-the-shelf solutions are not available. The department is responsible for the training and support of users in the proper utilization of the aforementioned applications.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 648,625	\$ 1,139,742	\$ 1,258,740
Employee Benefits	193,189	318,064	329,994
Purchased Services	20,000	0	0
Supplies and Materials	0	3,015	8,606
Equipment and Other	629,423	56,153	(119,466)
Total	<u>\$ 1,491,237</u>	<u>\$ 1,516,974</u>	<u>\$ 1,477,874</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	0.00
Support	14.00	13.00
Total	<u>15.00</u>	<u>13.00</u>

Expenditure Budget Comparison		
		141
Management Information Systems		
Total Budget:	141	\$ 1,477,874
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.28%
Total Budget:	141	\$ 1,477,874
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.54%
Total Budget:	141	\$ 1,477,874
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		1.60%



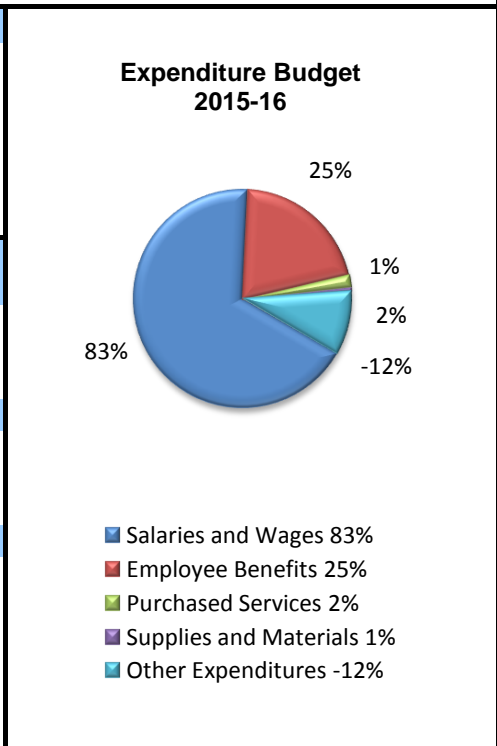
Program Name: Human Resources
Program Number: 160

Mission	Description
To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make informed decisions that benefit the organization; Promote collaborative relationships with key stakeholders; and foster a safe, welcoming, respectful and inclusive workplace.	Values: Integrity - We honor our commitments, our actions match our words and we are ethical. Respect - We listen to each other and our stakeholders. We are approachable and we value and appreciate differences. Diversity - We value different perspectives and are open to new ideas. We seek shared meaning, understanding and ask questions. Empathy - We are able to put ourselves in the situation of others and validate the feelings of others. Service - We work to exceed customer expectations. We perform quality work accurately, timely, and use best practices. Trust - We ensure confidentiality and value relationships.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 2,494,662	\$ 2,698,328	\$ 2,831,731
Employee Benefits	816,401	779,149	865,443
Purchased Services	410,594	412,000	78,500
Supplies and Materials	31,500	31,500	25,000
Equipment and Other	(338,264)	(338,264)	(397,097)
Total	<u>\$ 3,414,893</u>	<u>\$ 3,582,713</u>	<u>\$ 3,403,577</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	4.00	1.00
Support	34.00	37.80
Total	<u>38.00</u>	<u>38.80</u>

Expenditure Budget Comparison		
Human Resources		160
Total Budget:	160	\$ 3,403,577
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.65%
Total Budget:	160	\$ 3,403,577
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		1.25%
Total Budget:	160	\$ 3,403,577
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		3.70%



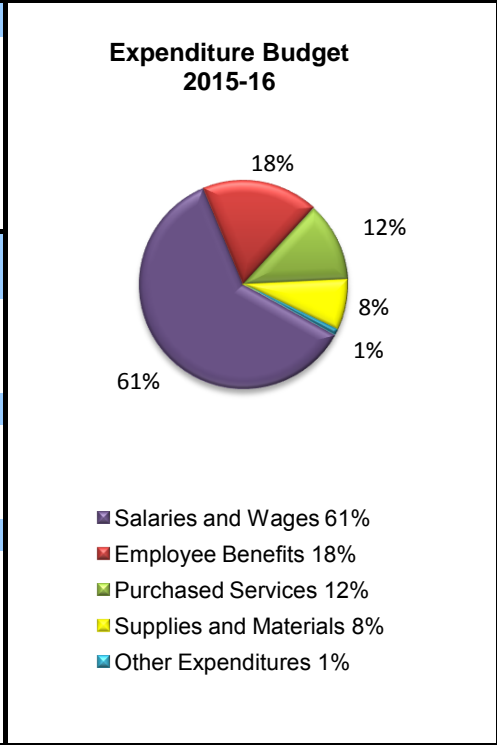
Program Name: Research Evaluation & Assessment
Program Number: 190

Mission	Description
To Provide a Premier Education for All.	We support the District's mission through our expertise in research and evaluation, data collection, training and guidance, and dissemination.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 913,226	\$ 1,058,702	\$ 935,050
Employee Benefits	273,473	325,867	278,000
Purchased Services	86,470	146,800	191,800
Supplies and Materials	294,199	38,470	120,897
Equipment and Other	1,000	52,000	15,000
Total	<u>\$ 1,568,368</u>	<u>\$ 1,621,839</u>	<u>\$ 1,540,747</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	2.00	1.00
Support	9.80	9.00
Total	<u>11.80</u>	<u>10.00</u>

Expenditure Budget Comparison		
190 Research Evaluation & Assessment		
Total Budget:	190	\$ 1,540,747
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.29%
Total Budget:	190	\$ 1,540,747
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.57%
Total Budget:	190	\$ 1,540,747
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		1.67%



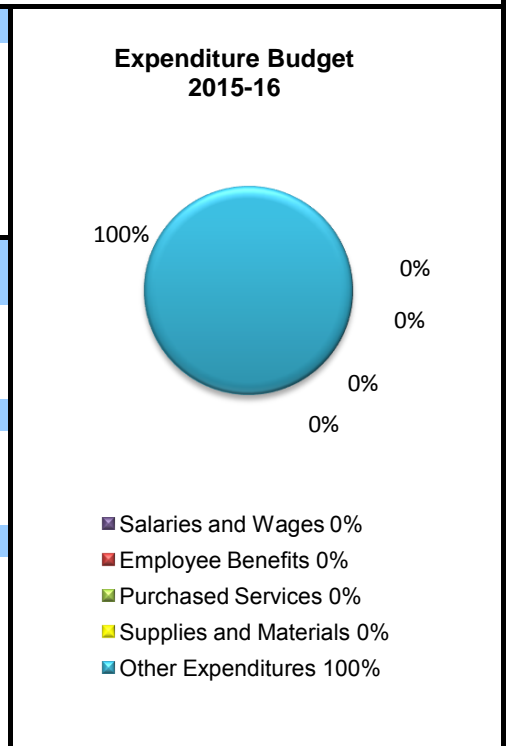
Program Name: Referendum Technology
Program Number: 31-681

Mission	Description
To Provide a Premier Education for All	Instructional Support Services(ISS) offers administrative staff, instructors, and students a range of instructional support in order to be proficient 21st century teachers and learners. ISS provides many avenues for instructional support for staff and students at Saint Paul Public Schools to support our mission of providing a premiere education for all. We are committed to providing integrated support for pedagogically and technologically effective teaching. In addition to this support, ISS provides a wide array of training opportunities for staff, students, and instructors. These training opportunities are delivered in a variety of formats and times in order to accommodate the busy schedule of our staff. Finally ISS provides the school community access to digital tools and online information resources that extend the learning opportunities beyond the walls of our buildings.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 600,959	\$ -	\$ -
Employee Benefits	213,416	0	0
Purchased Services	0	0	0
Supplies and Materials	0	0	0
Equipment and Other	0	839,913	839,913
Total	\$ 814,375	\$ 839,913	\$ 839,913

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget Comparison		
	31-681 Referendum Technology	
Total Budget:	31-681	\$ 839,913
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.16%
Total Budget:	31-681	\$ 839,913
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.31%
Total Budget:	31-681	\$ 839,913
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		0.91%



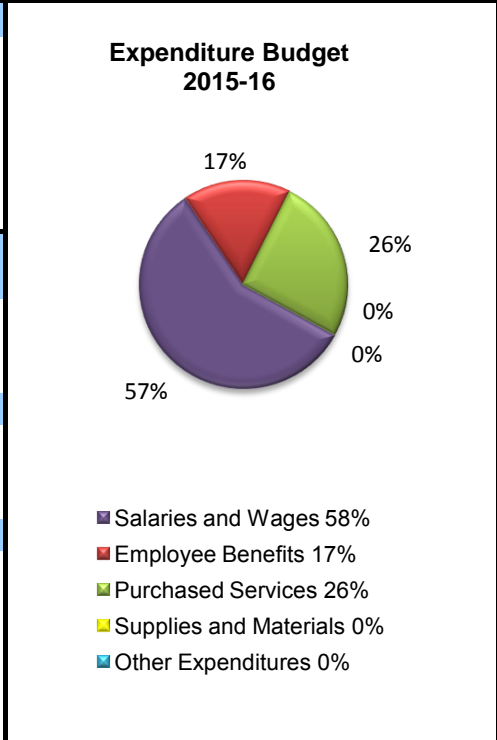
Program Name: Technology Infrastructure
Program Number: 681

Mission	Description
To Provide a Premier Education for All	Architects, deploys, monitors, manages, and maintains all infrastructure equipment and applications providing Staff, teachers, and students a secure, stable, reliable, and robust network to facilitate efficient use of technology resources and applications at all SPPS facilities and satellite locations. Manage, maintain, District email, desktop clients, and related collaboration services, VOIP phone system/servers, handsets and related unified applications, including unified messaging and Mobile phone connectivity

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 3,117,963	\$ 3,453,204	\$ 2,964,992
Employee Benefits	1,159,253	1,003,297	864,627
Purchased Services	1,090,000	760,674	1,324,956
Supplies and Materials	67,000	0	0
Equipment and Other	588,436	0	0
Total	<u><u>\$ 6,022,652</u></u>	<u><u>\$ 5,217,175</u></u>	<u><u>\$ 5,154,575</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	2.00	1.00
Support	53.00	46.50
Total	<u><u>55.00</u></u>	<u><u>47.50</u></u>

Expenditure Budget Comparison		681
Technology Infrastructure		
Total Budget:	681	\$ 5,154,575
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.98%
Total Budget:	681	\$ 5,154,575
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		1.90%
Total Budget:	681	\$ 5,154,575
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		5.60%



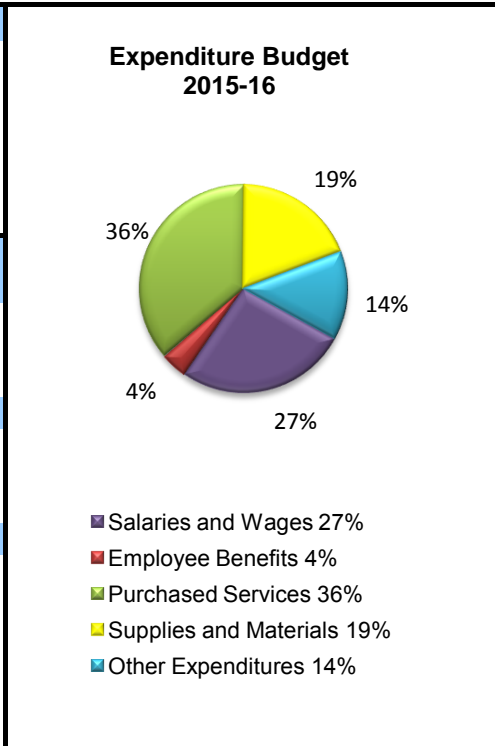
Program Name: Operations & Maintenance
Program Number: 810

Mission	Description
To provide safe, efficient, and welcoming environments to support a premier education for all.	Facility Operations and Maintenance serves many different customers by providing an appropriate learning environment, a secure, safe, clean, facility for Students and Staff.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 4,184,900	\$ 5,461,171	\$ 4,570,728
Employee Benefits	2,142,600	624,000	700,389
Purchased Services	5,992,320	6,175,778	6,251,910
Supplies and Materials	3,740,985	3,466,100	3,261,057
Equipment and Other	1,803,900	2,347,700	2,387,536
Total	<u><u>\$ 17,864,705</u></u>	<u><u>\$ 18,074,749</u></u>	<u><u>\$ 17,171,620</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	57.40	60.00
Total	<u><u>57.40</u></u>	<u><u>60.00</u></u>

Expenditure Budget Comparison		810
Operations & Maintenance		
Total Budget:	810	\$ 17,171,620
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		3.27%
Total Budget:	810	\$ 17,171,620
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		6.31%
Total Budget:	810	\$ 17,171,620
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		18.65%



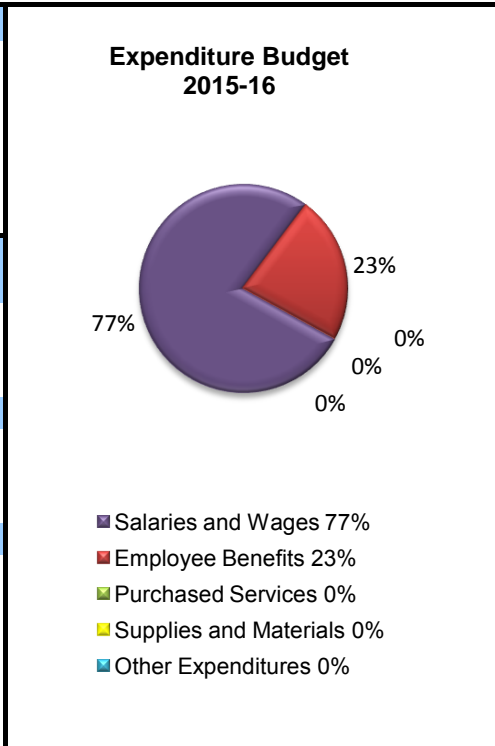
Program Name: Grounds
Program Number: 811

Mission	Description
To provide safe, efficient, and welcoming environments to support a premier education for all.	As part of the Facilities department, the Grounds department serves many different customers by providing maintenance services for outdoor facilities, school grounds, city sidewalks at school sites, fencing, and parking lots at all Saint Paul Public Schools facilities.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 659,000	\$ 640,534	\$ 603,135
Employee Benefits	252,000	182,241	178,501
Purchased Services	99,650	0	0
Supplies and Materials	0	0	0
Equipment and Other	0	0	0
Total	<u>\$ 1,010,650</u>	<u>\$ 822,775</u>	<u>\$ 781,636</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	8.10	11.30
Total	<u>8.10</u>	<u>11.30</u>

Expenditure Budget Comparison		
		811
Grounds		
Total Budget:	811	\$ 781,636
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.15%
Total Budget:	811	\$ 781,636
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.29%
Total Budget:	811	\$ 781,636
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		0.85%



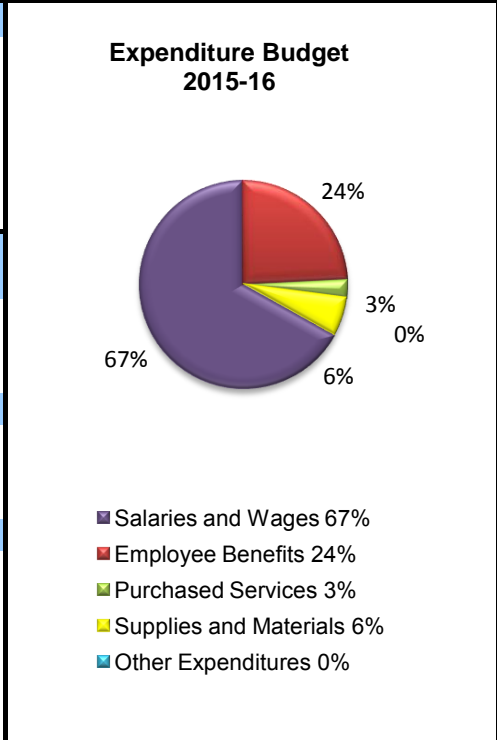
Program Name: Custodial
Program Number: 812

Mission	Description
To provide safe, clean, comfortable and welcoming environments to support a premier education for all students.	Custodial Operations is responsible for maintaining clean and safe spaces for students, staff and visitors. In addition the department serves as the bridge between the buildings and Facility Operations services.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 11,000,000	\$ 11,181,376	\$ 11,054,997
Employee Benefits	3,882,000	3,930,000	4,015,584
Purchased Services	349,871	460,500	467,000
Supplies and Materials	700,000	1,050,000	993,295
Equipment and Other	100,000	109,000	0
Total	<u>\$ 16,031,871</u>	<u>\$ 16,730,876</u>	<u>\$ 16,530,876</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	238.00	237.00
Total	<u>238.00</u>	<u>237.00</u>

Expenditure Budget Comparison		812
Custodial		
Total Budget:	812	\$ 16,530,876
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		3.15%
<hr/>		
Total Budget:	812	\$ 16,530,876
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		6.08%
<hr/>		
Total Budget:	812	\$ 16,530,876
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		17.95%



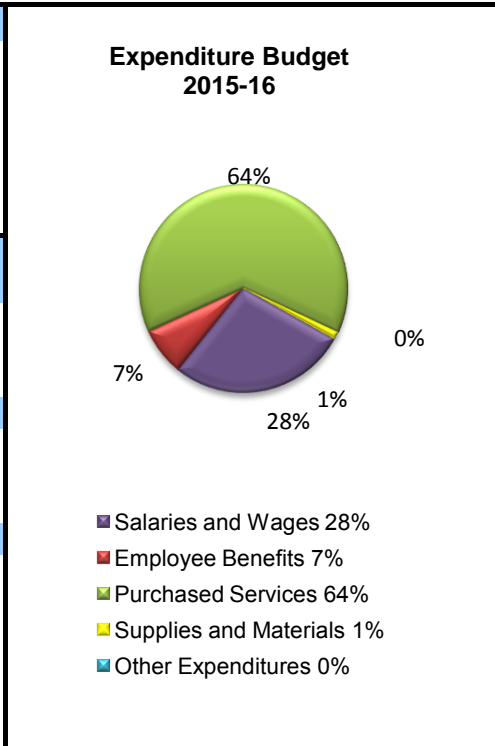
Program Name: Safety & Security
Program Number: 815

Mission	Description
The Office of Security and Emergency Management's mission is to provide a safe and secure learning environment for all students and staff while maintaining a warm, friendly, and open climate through the cooperative effort of our entire community.	Provide security and emergency services to all sites and programs as appropriate, while maximizing the use of district resources. This includes training, security personnel, written procedures, and technology.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 741,230	\$ 801,000	\$ 749,196
Employee Benefits	194,000	227,400	200,927
Purchased Services	1,730,303	1,664,369	1,719,000
Supplies and Materials	40,000	40,000	30,877
Equipment and Other	0	0	0
Total	<u><u>\$ 2,705,533</u></u>	<u><u>\$ 2,732,769</u></u>	<u><u>\$ 2,700,000</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	1.00
Support	12.00	10.00
Total	<u><u>12.00</u></u>	<u><u>11.00</u></u>

Expenditure Budget Comparison		815
Safety & Security		
Total Budget:	815	\$ 2,700,000
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.51%
Total Budget:	815	\$ 2,700,000
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.99%
Total Budget:	815	\$ 2,700,000
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		2.93%



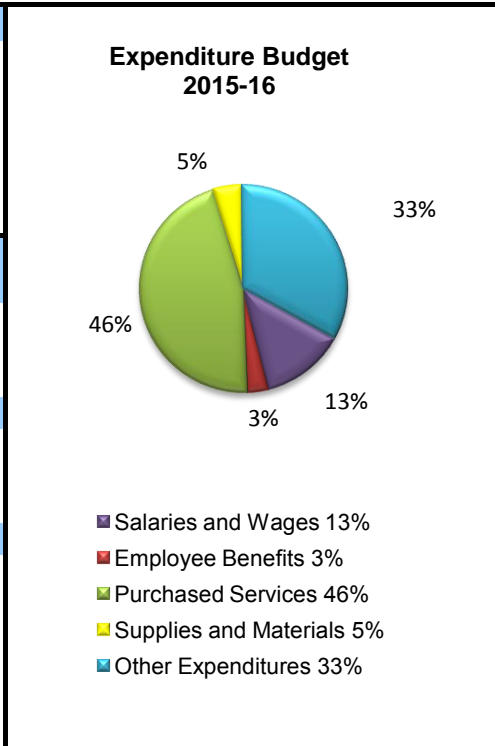
Program Name: Facility Planning, Leases & Health and Safety
Program Number: 850

Mission	Description
Provide a safe, efficient, and welcoming environment for teaching and learning.	The Facility Planning Department is comprised of Construction, Energy & Sustainability, Property Management, Technology Infrastructure, and Environmental Health & Safety.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 1,031,400	\$ 994,001	\$ 914,222
Employee Benefits	391,300	341,721	233,346
Purchased Services	2,340,947	3,059,114	3,223,292
Supplies and Materials	317,000	302,750	318,771
Equipment and Other	2,251,000	1,669,263	2,331,229
Total	\$ 6,331,647	\$ 6,366,849	\$ 7,020,860

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	9.50	12.00
Total	9.50	12.00

Expenditure Budget Comparison		
		850
Facility Planning, Leases & Health and Safety		
Total Budget:	850-302	\$ 7,020,860
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		1.34%
Total Budget:	850-302	\$ 7,020,860
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		2.58%
Total Budget:	850-302	\$ 7,020,860
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		7.62%



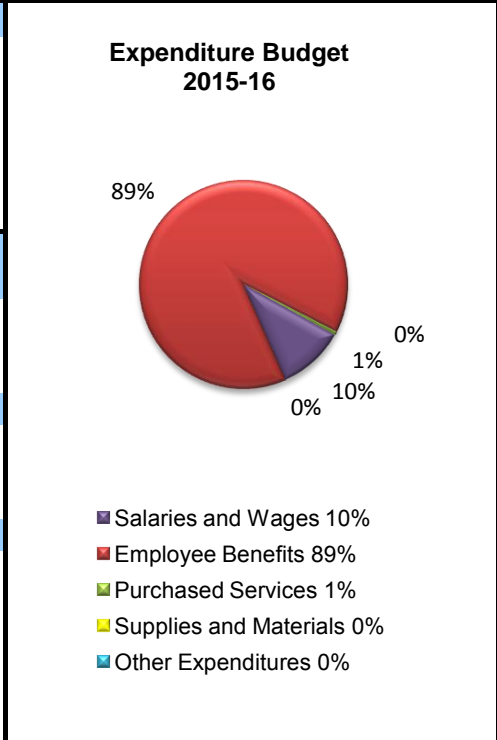
Program Name: Employee Benefits
Program Number: 930

Mission	Description
<p>To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make informed decisions that benefit the organization; Promote collaborative relationships with key stakeholders; and foster a safe, welcoming, respectful, and inclusive workplace.</p>	<p>Values: Integrity - We honor our commitments, our actions match our words and we are ethical. Respect - We listen to each other and our stakeholders. We are approachable and we value and appreciate differences. Diversity - We value different perspectives and are open to new ideas. We seek shared meaning, understanding and ask questions. Empathy - We are able to put ourselves in the situation of others and validate the feelings of others. Service - We work to exceed customer expectations. We perform quality work accurately, timely, and use best practices. Trust - We ensure confidentiality and value relationships.</p>

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 2,466,076	\$ 2,466,076	\$ 2,466,076
Employee Benefits	20,340,661	21,182,952	21,367,866
Purchased Services	123,717	123,717	124,954
Supplies and Materials	0	0	0
Equipment and Other	0	0	0
Total	<u>\$ 22,930,454</u>	<u>\$ 23,772,745</u>	<u>\$ 23,958,896</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison		
Employee Benefits		930
Total Budget:	930	\$ 23,958,896
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		4.56%
Total Budget:	930	\$ 23,958,896
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		8.81%
Total Budget:	930	\$ 23,958,896
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		26.02%



Program Name: Insurance
Program Number: 940

Mission	Description
The mission of this program is to provide sound risk management for the district's assets, students, employees and visitors.	The Insurance program provides property insurance to protect the district's buildings from fire, lightning, windstorms and vandalism. Liability insurance protects the district and its employees from third party legal actions. The limits of liability that the district can be held to are established in MS 466.04.

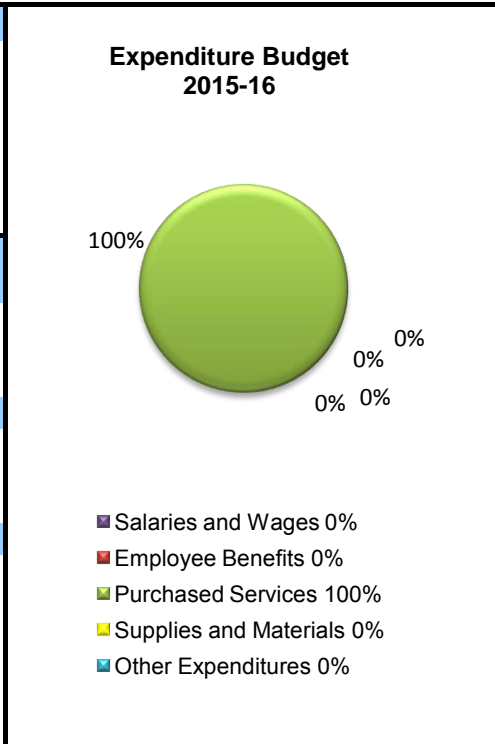
Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	0	0
Purchased Services	1,300,000	1,350,000	1,400,000
Supplies and Materials	0	0	0
Equipment and Other	0	0	0
Total	<u>\$ 1,300,000</u>	<u>\$ 1,350,000</u>	<u>\$ 1,400,000</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison		
	940	
Insurance		
Total Budget:	940	\$ 1,400,000
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.27%

Total Budget:	940	\$ 1,400,000
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.51%

Total Budget:	940	\$ 1,400,000
Program Total Districtwide Support:		\$ 92,081,036
Percent of Districtwide Support:		1.52%





**2015-2016
School Service Support
Budget Reports**

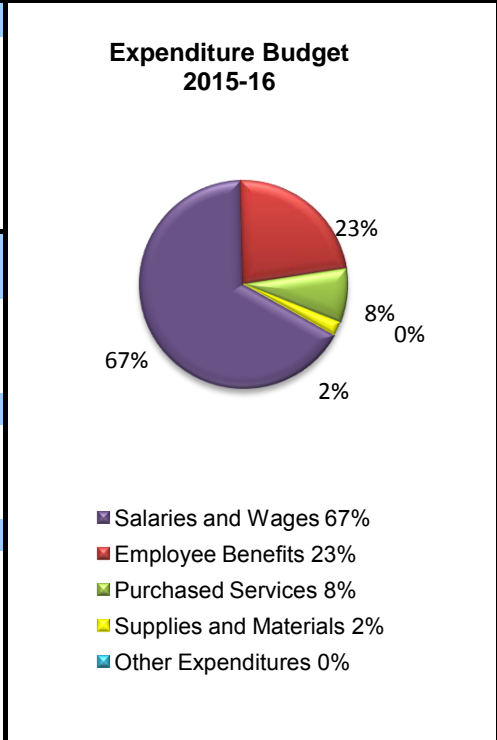
Program Name: Student Placement Center
Program Number: 106

Mission	Description
The mission of the Student Placement Center is to provide enrollment and data support services to students and families district schools and departments and the community at large.	Services provided by the Student Placement Center include enrollment of students who are new or returning to the school district, administration of the school choice process, community outreach throughout the year, assessment of MLL levels as well as coordination within Special Education Department for the correct placement of students into schools/programs, Home Schooling, Open Enrollment, taking health history, initialization of student records in Campus, archiving student records, transcripts, diplomas, and verification of student records.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 1,042,230	\$ 1,007,829	\$ 1,074,623
Employee Benefits	350,924	378,702	369,645
Purchased Services	263,271	264,278	134,926
Supplies and Materials	20,000	47,000	34,000
Equipment and Other	30,000	500	200
Total	<u>\$ 1,706,425</u>	<u>\$ 1,698,309</u>	<u>\$ 1,613,394</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	1.00
Support	17.27	18.00
Total	<u>18.27</u>	<u>19.00</u>

Expenditure Budget Comparison		
106 Student Placement Center		
Total Budget:	106	\$ 1,613,394
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.31%
Total Budget:	106	\$ 1,613,394
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.59%
Total Budget:	106	\$ 1,613,394
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.92%



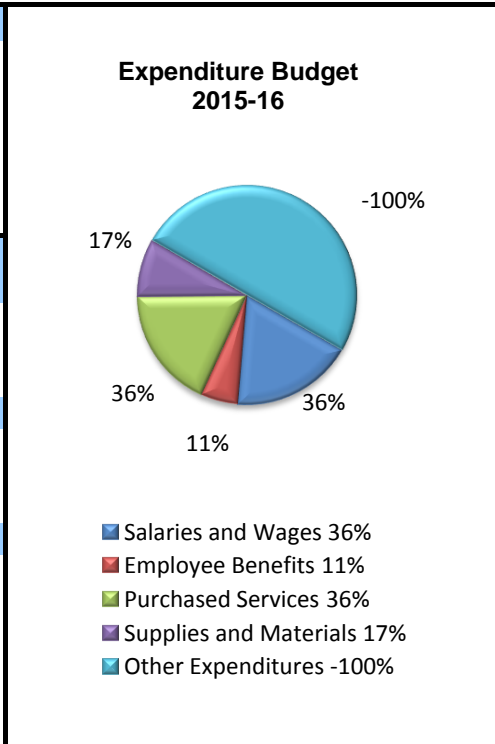
Program Name: Print Copy Mail Center
Program Number: 170

Mission	Description
Provide Saint Paul Public Schools with a centralized in-house facility for the production of quality printed materials and mailing services.	Print, Copy, and Mail Center provides quick turn around on work and is able to deliver finished materials through the School District on a daily basis utilizing the delivery schedules of the Nutrition Center and School Storehouse.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 246,000	\$ 258,000	\$ 290,000
Employee Benefits	73,000	79,000	85,000
Purchased Services	230,580	280,000	290,000
Supplies and Materials	120,420	125,000	135,000
Equipment and Other	(670,000)	(742,000)	(800,000)
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	4.00	4.00
Total	<u>4.00</u>	<u>4.00</u>

Expenditure Budget Comparison			170
Print Copy Mail Center			
Total Budget:	170	\$	-
Total Budget Districtwide General Fund:		\$	525,265,875
Percent of Districtwide General Fund:			0.00%
Total Budget:	170	\$	-
Total General Fund Program Budgets:		\$	271,935,692
Percent of General Fund Programs:			0.00%
Total Budget:	170	\$	-
Program Total School Service Support:		\$	175,987,186
Percent of School Service Support:			0.00%



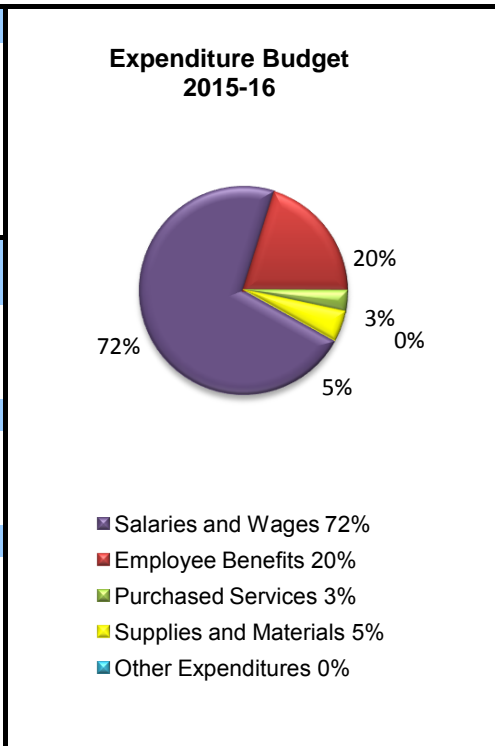
Program Name: Indian Education
Program Number: 196

Mission	Description
To assist American Indian Students in graduating from high school with a quality education and positive cultural/personal identity.	The American Indian Education Program is in existence to preserve and present the unique political, sovereign, cultural, traditional, and spiritual values of American Indian Nations through education. We provide supplementary culturally-specific educational support services and program to American Indian students. All services are supplemental to existing services or are services not provided by another school program.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 146,991	\$ 157,413	\$ 148,914
Employee Benefits	44,606	40,745	41,873
Purchased Services	2,466	1,750	6,660
Supplies and Materials	7,500	7,440	9,901
Equipment and Other	0	0	0
Total	<u>\$ 201,563</u>	<u>\$ 207,348</u>	<u>\$ 207,348</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	1.00
Support	0.90	1.00
Total	<u>1.90</u>	<u>2.00</u>

Expenditure Budget Comparison		196
Indian Education		
Total Budget:	196	\$ 207,348
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.04%
Total Budget:	196	\$ 207,348
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.08%
Total Budget:	196	\$ 207,348
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.12%



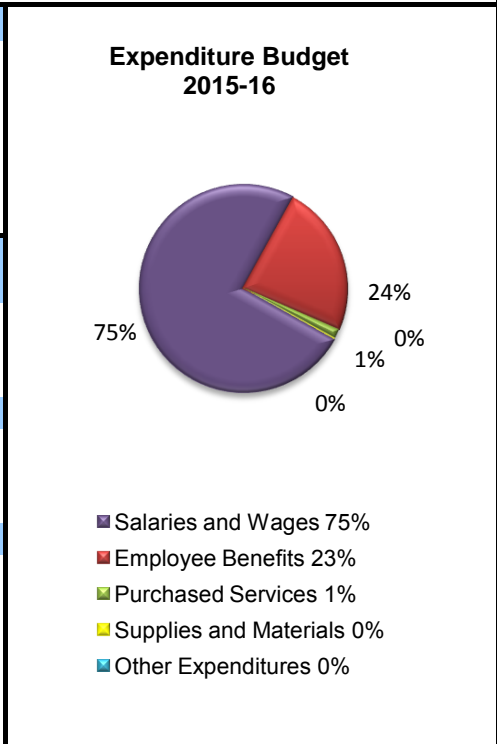
Program Name: Belwin ELC
Program Number: 203-9211

Mission	Description
Belwin Outdoor Science provides meaningful hands-on outdoor learning experiences to enhance student science knowledge and skills, and promote life-long stewardship of our environment. This unique opportunity is a major advantage for SPPS students.	Located within 1,440 acres of forest, prairie, and pond habitats representing three North American biomes, Belwin has immersed over 500,000 SPPS students in outdoor science education since 1971. Belwin employs experiential learning to meet targeted Minnesota State Science Standards. Every 3rd and 5th grade SPPS student receives up to 10% of their science contact time while visiting Belwin. Belwin's targeted science benchmarks have constituted 7.5% of the 5th grade Science MCA II test. As of 2010 Belwin has expanded services to 1,000 secondary science students per year. Belwin Conservancy, our partner organization, donates nearly \$100,000 annually in services by providing two classroom buildings, all maintenance, utilities, roads, trails, and stewardship activities necessary to provide world-class environmental learning opportunities.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 244,163	\$ 231,770	\$ 228,120
Employee Benefits	76,826	88,806	71,499
Purchased Services	635	0	4,424
Supplies and Materials	0	0	504
Equipment and Other	0	0	0
Total	<u><u>\$ 321,624</u></u>	<u><u>\$ 320,576</u></u>	<u><u>\$ 304,547</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	5.13	4.38
Total	<u><u>5.13</u></u>	<u><u>4.38</u></u>

Expenditure Budget Comparison		203-9211
Belwin ELC		
Total Budget:	203-9211	\$ 304,547
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.06%
Total Budget:	203-9211	\$ 304,547
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.11%
Total Budget:	203-9211	\$ 304,547
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.17%



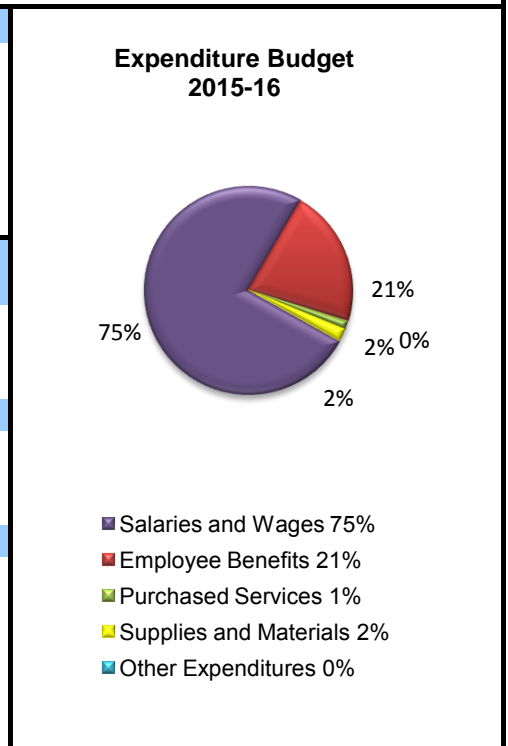
Program Name: American Indian Studies
Program Number: 211-4195

Mission	Description
The American Indian Studies program exists to create a greater understanding and knowledge of the history of the indigenous peoples within America.	The American Indian Studies Program offers opportunities for ALL students, from All cultures and backgrounds, to learn American Indian history, literature, art, and Ojibwa and Dakota/Lakota language from a Native perspective. All AIS classes meet the highest district, state, and federal content standards, and have been developed as rigorous, culturally competent courses. With successful completion of program criteria students will earn the "Distinction in American Indian Studies" mark on their final transcripts and their honor will be noted at High School graduation ceremonies.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 308,430	\$ 326,697	\$ 338,456
Employee Benefits	109,549	108,253	95,566
Purchased Services	13,150	7,196	6,255
Supplies and Materials	1,912	7,148	9,017
Equipment and Other	3,100	0	0
Total	<u>\$ 436,141</u>	<u>\$ 449,294</u>	<u>\$ 449,294</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	5.65	5.50
Total	<u>5.65</u>	<u>5.50</u>

Expenditure Budget Comparison		211-4195
American Indian Studies		
Total Budget:	211-4195	\$ 449,294
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.09%
Total Budget:	211-4195	\$ 449,294
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.17%
Total Budget:	211-4195	\$ 449,294
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.26%



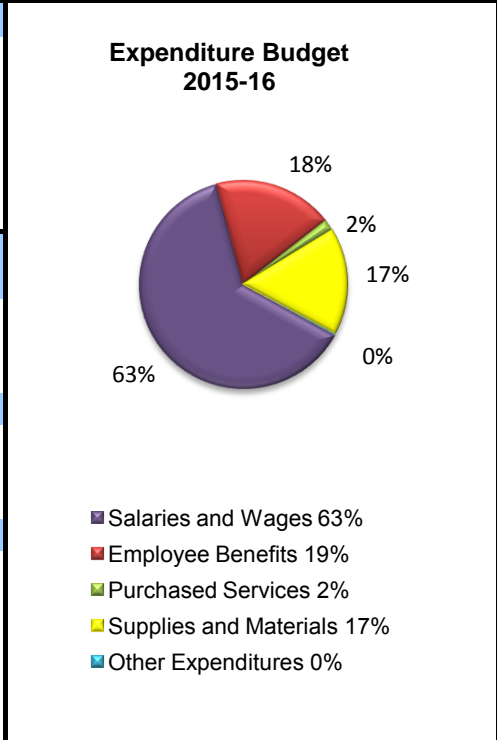
Program Name: Talent Development & Acceleration Services
Program Number: 218

Mission	Description
Advocate for the rights of gifted learners through a program that identifies, nurtures and challenges students to develop their strengths and passions.	The Gifted Services budget provides administrative leadership, staff support, staff development, acceleration services and identification for SPPS. The budget ensures district-wide services through researched based identification, programming and curriculum models K-12. It addresses cultural diversity and promotes smooth transitions in gifted education K-12. The budget supports our population in our efforts to increase student participation in advanced level programs and post-secondary education. The G/T budget provides training and consulting to help staff obtain the skills, research, and knowledge necessary to address our gifted population. The budget supports the study of identification data to identify practices crucial to effectively service SPPS. The budget supports Power Action Items: Cultural Proficiency, SPPS as a wise investment, Transitions, Efficiency & Effectiveness and Leadership.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 321,068	\$ 331,397	\$ 196,665
Employee Benefits	94,046	79,921	58,423
Purchased Services	69,500	41,500	5,500
Supplies and Materials	115,815	238,435	52,177
Equipment and Other	500	101,000	500
Total	<u>\$ 600,929</u>	<u>\$ 792,253</u>	<u>\$ 313,265</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.50
Support	5.20	2.20
Total	<u>5.20</u>	<u>2.70</u>

Expenditure Budget Comparison		
218 Talent Development & Acceleration Services		
Total Budget:	218	\$ 313,265
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.06%
Total Budget:	218	\$ 313,265
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.12%
Total Budget:	218	\$ 313,265
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.18%



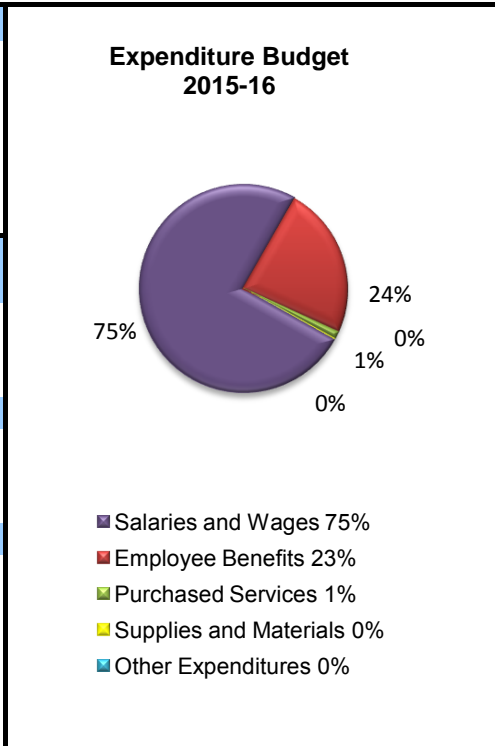
Program Name: MLL (Multilingual Learners)
Program Number: 219

Mission	Description
<p>The mission of the Multilanguage Learner Department is to provide a premier education for language learners, with long-range goals for:</p> <ul style="list-style-type: none"> * Language proficiency * Strong foundations * Community engagement * Collaborative success 	<p>All expenditures focus on our mission of providing a premier education for language learners. Our goal is to provide Multilanguage Learners (MLLs) with the English language proficiency that they need in order to succeed academically while achieving the high standards set by the District and the State of Minnesota. MLL programs prepare MLL students for life despite language barriers; prepare them to fully participate in the educational process; provide clear and accurate reports to parents, public, district and state; and create institutional change through staff development and education of MLL students, parents and community.</p>

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 16,258,153	\$ 16,582,357	\$ 16,444,918
Employee Benefits	4,962,545	5,164,029	5,135,212
Purchased Services	45,000	67,000	267,000
Supplies and Materials	62,801	265,113	31,369
Equipment and Other	2,000	2,000	2,000
Total	<u>\$ 21,330,499</u>	<u>\$ 22,080,499</u>	<u>\$ 21,880,499</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	2.00	1.00
Support	229.90	219.50
Total	<u>231.90</u>	<u>220.50</u>

Expenditure Budget Comparison		219
MLL (Multilingual Learners)		
Total Budget:	219	\$ 21,880,499
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		4.17%
Total Budget:	219	\$ 21,880,499
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		8.05%
Total Budget:	219	\$ 21,880,499
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		12.43%



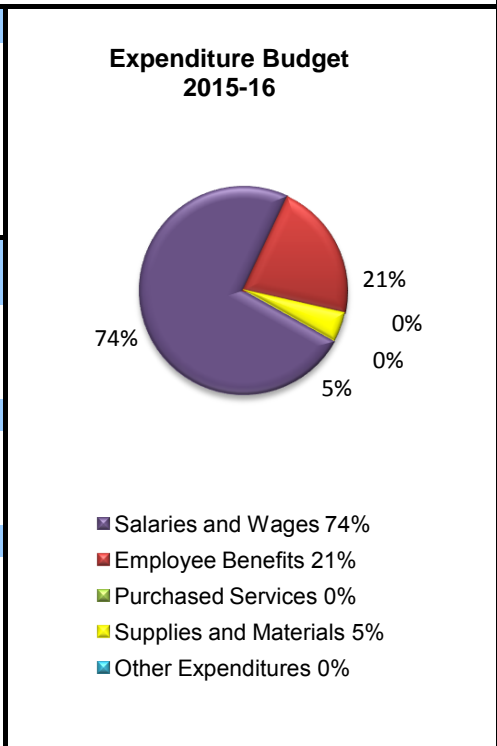
Program Name: Dual Language/Immersion Program
Program Number: 219-9421

Mission	Description
The goal of Dual Language Programs is for students to become bilingual, illiterate and bicultural.	Saint Paul Public Schools offers three one-way immersion programs at Adams Spanish Immersion, Benjamin E Mays Mandarin Immersion, and L'Étoile du Nord French Immersion - it also offers Dual Immersion programs at Jackson Dual Immersion, Phalen Lake Hmong Dual Immersion, Riverview Spanish Dual Immersion, and Wellstone Spanish Dual Immersion. All one-way and two-way immersion programs are either fully articulated programs from Kindergarten through 12th grade. Upon completing a K-6 immersion program, students are able to continue their language studies in immersion programs at junior and senior high school programs within Saint Paul Public Schools.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 390,339	\$ 436,802	\$ 414,045
Employee Benefits	137,242	123,163	120,345
Purchased Services	0	0	0
Supplies and Materials	12,689	0	25,575
Equipment and Other	0	0	0
Total	<u><u>\$ 540,270</u></u>	<u><u>\$ 559,965</u></u>	<u><u>\$ 559,965</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	1.00
Support	6.25	5.50
Total	<u><u>6.25</u></u>	<u><u>6.50</u></u>

Expenditure Budget Comparison		
219-9421 Dual Language/Immersion Program		
Total Budget:	219-9421	\$ 559,965
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.11%
Total Budget:	219-9421	\$ 559,965
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.21%
Total Budget:	219-9421	\$ 559,965
Program Total SCHOOLS:		\$ 175,987,186
Percent of SCHOOLS:		0.32%



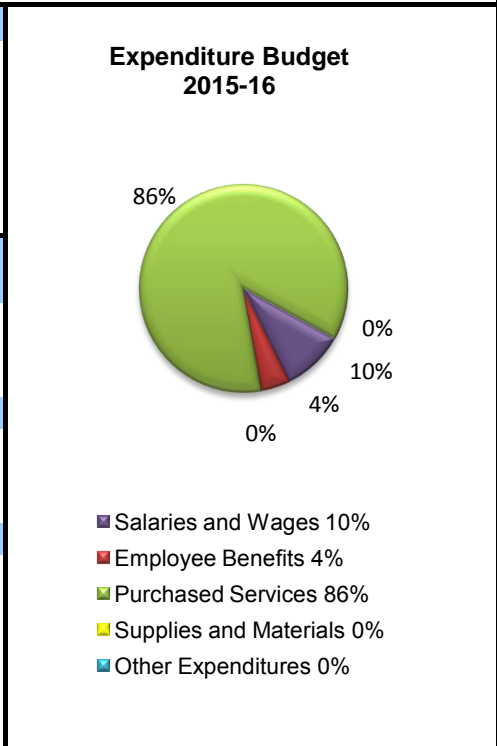
Program Name: Substitute Teachers
Program Number: 271

Mission	Description
To provide qualified and competent substitute teachers who support the vision of a premiere education for all.	To have access to short and long-term teachers who can deliver curriculum effectively in the absence of the regular teacher. The mission is to be executed in a manner that minimizes the disruption to student learning that can occur when the regular teacher is away due to illness or professional development.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 3,540,000	\$ 3,561,847	\$ 418,378
Employee Benefits	594,650	594,650	193,953
Purchased Services	85,677	85,677	3,717,734
Supplies and Materials	0	0	0
Equipment and Other	0	0	0
Total	<u><u>\$ 4,220,327</u></u>	<u><u>\$ 4,242,174</u></u>	<u><u>\$ 4,330,065</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	0.00	0.40
Total	<u><u>0.00</u></u>	<u><u>0.40</u></u>

Expenditure Budget Comparison		
Substitute Teachers 271		
Total Budget:	271	\$ 4,330,065
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.82%
<hr/>		
Total Budget:	271	\$ 4,330,065
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		1.59%
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Total Budget:	271	\$ 4,330,065
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		2.46%



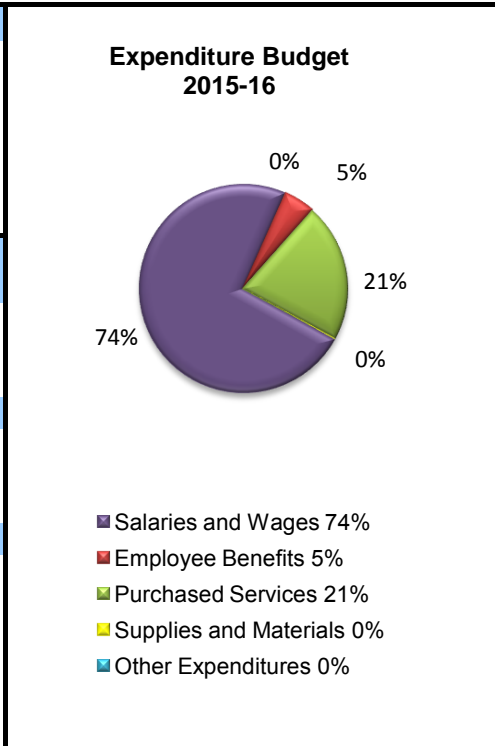
Program Name: Boys/Girls Athletics
Program Number: 292

Mission	Description
The Saint Paul Public School's athletic program is a co-curricular experience and, as such, conforms to the same general objectives of education as does any part of the educational program. The primary function of the Saint Paul Public School's athletic program is to provide an effective learning experience for students. It emphasizes high ideals of individual and group behavior for both participants and spectators. The athletic program of the Saint Paul Public Schools seeks to provide an interesting medium for achieving better health, physical fitness and moral values.	The Saint Paul Public Schools offers 37 different sporting activities throughout the school year for the senior high school students. We also support the other activities sponsored by the Minnesota State High School League -- music, band, choral, speech and drama competitions as well as the fine arts. In our middle schools, there are eleven athletic activities as well as music and theatre programs. There are three seasons that athletic activities are conducted -- fall, winter and spring. We serve over one-half of the senior high and middle school populations in our after-school, extended day programs.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 2,547,474	\$ 2,698,151	\$ 2,962,707
Employee Benefits	507,953	454,459	196,332
Purchased Services	509,967	678,816	864,175
Supplies and Materials	70,000	10,000	5,000
Equipment and Other	0	0	0
Total	<u><u>\$ 3,635,394</u></u>	<u><u>\$ 3,841,426</u></u>	<u><u>\$ 4,028,214</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	10.75	11.25
Total	<u><u>10.75</u></u>	<u><u>11.25</u></u>

Expenditure Budget Comparison		
Boys/Girls Athletics		292
Total Budget:	292	\$ 4,028,214
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.77%
Total Budget:	292	\$ 4,028,214
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		1.48%
Total Budget:	292	\$ 4,028,214
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		2.29%



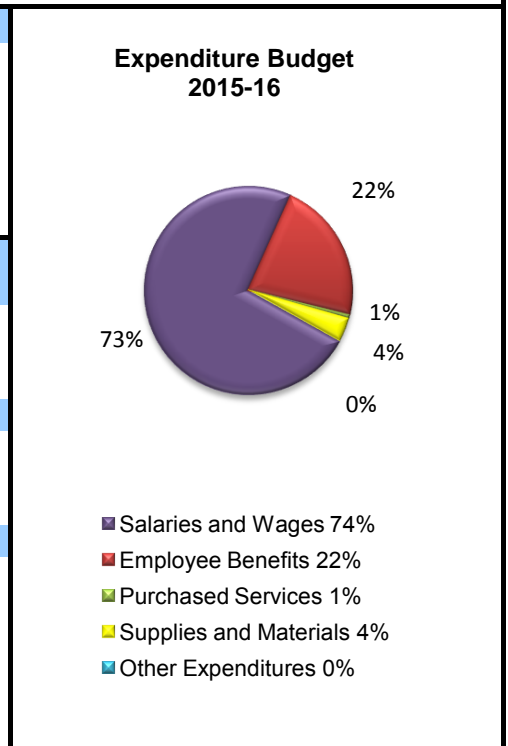
Program Name: Pre-K Support
Program Number: 31-202

Mission	Description
The mission of the Transportation Department is to provide safe and efficient transportation services to students who are eligible, under Board of Education policy, to enroll and participate in Saint Paul Public School.	The Pre-K Transportation budget covers the costs associated with transporting the students who participate in Saint Paul Public Schools 4 year old pre-kindergarten program.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ 918,261	\$ 660,687
Employee Benefits	0	284,888	197,269
Purchased Services	1,190,759	26,265	6,000
Supplies and Materials	0	215,000	33,237
Equipment and Other	0	0	0
Total	<u>\$ 1,190,759</u>	<u>\$ 1,444,414</u>	<u>\$ 897,193</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.20
Support	12.71	11.70
Total	<u>12.71</u>	<u>11.90</u>

Expenditure Budget Comparison		31-202
Pre-K Support		
Total Budget:	31-202	\$ 897,193
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.17%
Total Budget:	31-202	\$ 897,193
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.33%
Total Budget:	31-202	\$ 897,193
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.51%



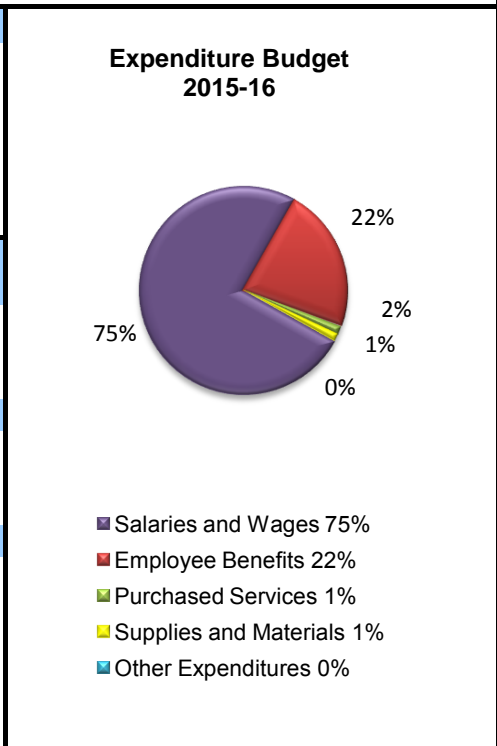
Program Name: Referendum Family Education
Program Number: 31-790

Mission	Description
ECFE Family Education programs support Saint Paul families by providing learning experiences that build upon family strengths. It is the vision of Family Education to build upon and nurture the capabilities of children and their families through the combined efforts of all our programs by providing a variety of experiences in school and community settings.	The Family Education program provide classes, activities, and resources that educate and support family members of all ages, from newborns to seniors. Programs include: Early Childhood Family Education (ECFE), School Readiness, and Discovery Club (School Age Care Program). The SPPS Family Education Referendum supports ECFE programming. These funds are used for direct program services to families through classroom teacher salaries. In addition, the Referendum supports our ECFE communication and outreach efforts, enables greater numbers of students to participate in before and after school care programs, and provides support to the PreK program through the provision of Parent Educators.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 1,600,318	\$ 1,513,668	\$ 1,412,047
Employee Benefits	507,589	464,106	419,551
Purchased Services	3,000	0	25,516
Supplies and Materials	42,445	1,204	22,915
Equipment and Other	0	0	0
Total	<u><u>\$ 2,153,352</u></u>	<u><u>\$ 1,978,978</u></u>	<u><u>\$ 1,880,029</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	1.00
Support	22.28	19.60
Total	<u><u>22.28</u></u>	<u><u>20.60</u></u>

Expenditure Budget Comparison		
Referendum Family Education		31-790
Total Budget:	31-790	\$ 1,880,029
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.36%
Total Budget:	31-790	\$ 1,880,029
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.69%
Total Budget:	31-790	\$ 1,880,029
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		1.07%



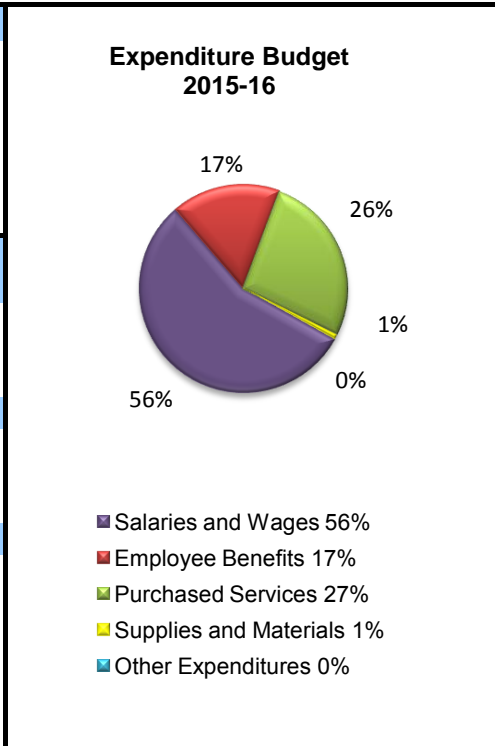
Program Name: School to Work
Program Number: 399

Mission	Description
Provide career exploration, enrichment opportunities and specialized vocational training for students and teachers of Saint Paul Public Schools.	The School to Work Budget supports district-wide Career and Technical Education Programs that are too costly for each Secondary building to provide. This budget also provides opportunities for career exploration, staff development and specialized training opportunities such as Project Lead the Way and National Automotive Certification, for secondary and middle level teachers and students. Funds from this budget support the Instructor salary at the district-wide High School Automotive Center and Construction Center located at Linwood Monroe Arts Plus. Funds are also utilized to pay for tuition and transportation for students to attend the Career Pathways Academy at Saint Paul College.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 135,969	\$ 139,928	\$ 278,380
Employee Benefits	39,721	40,819	84,689
Purchased Services	111,890	116,768	133,261
Supplies and Materials	5,900	3,200	3,700
Equipment and Other	500	100	100
Total	<u><u>\$ 293,980</u></u>	<u><u>\$ 300,815</u></u>	<u><u>\$ 500,130</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	1.80	3.55
Total	<u><u>1.80</u></u>	<u><u>3.55</u></u>

Expenditure Budget Comparison		399
School to Work		
Total Budget:	399	\$ 500,130
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.10%
Total Budget:	399	\$ 500,130
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.18%
Total Budget:	399	\$ 500,130
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.28%



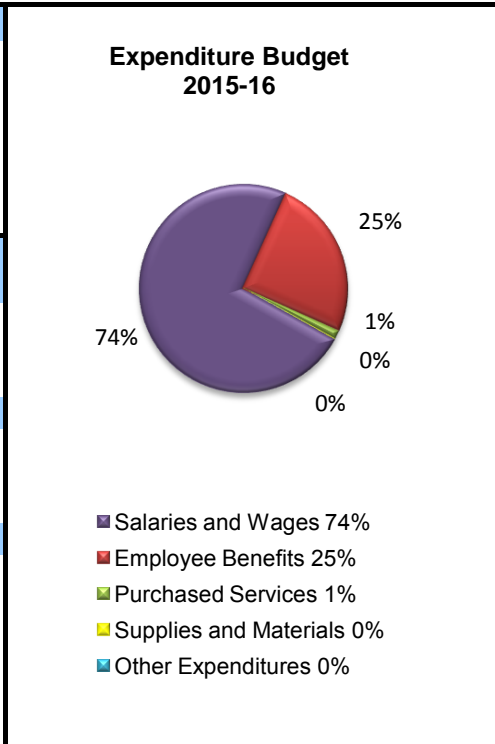
Program Name: Special Education
Program Number: 420

Mission	Description
The Mission of the Specialized Services Department is committed to reducing the disparity of our most marginalized students, by bringing the inequity to the forefront. We will be achieving excellence through equity for all students with disabilities by providing access to culturally responsive curriculum, environment and instructional practices.	The responsibilities of special education staff through an equity lens include: 1) Assisting students with disabilities in the general education classroom as much as possible by having special education teachers and support staff in co-teaching settings to achieve mastery of academic standards as determined by the Individualized Education Plan (IEP); 2) Promote student independence through development of self-awareness of needs, abilities, disabilities, and self advocacy skills; 3) Continually improving our practices through professional development consisting of data collection and analysis to make informed decisions and organizational commitment to standards-based curriculum and instruction, and a teaming process within and between schools to develop and deliver specially designed instruction and related services in collaboration with general education and other stakeholders.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 66,223,976	\$ 67,768,120	\$ 66,440,872
Employee Benefits	22,793,408	23,500,464	22,436,512
Purchased Services	2,538,000	1,121,800	1,228,000
Supplies and Materials	249,000	104,000	89,000
Equipment and Other	0	0	0
Total	\$ 91,804,384	\$ 92,494,384	\$ 90,194,384

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	3.00	0.00
Support	1,267.36	1,236.05
Total	1270.36	1236.05

Expenditure Budget Comparison		420
Special Education		
Total Budget:	420	\$ 90,194,384
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		17.17%
Total Budget:	420	\$ 90,194,384
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		33.17%
Total Budget:	420	\$ 90,194,384
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		51.25%



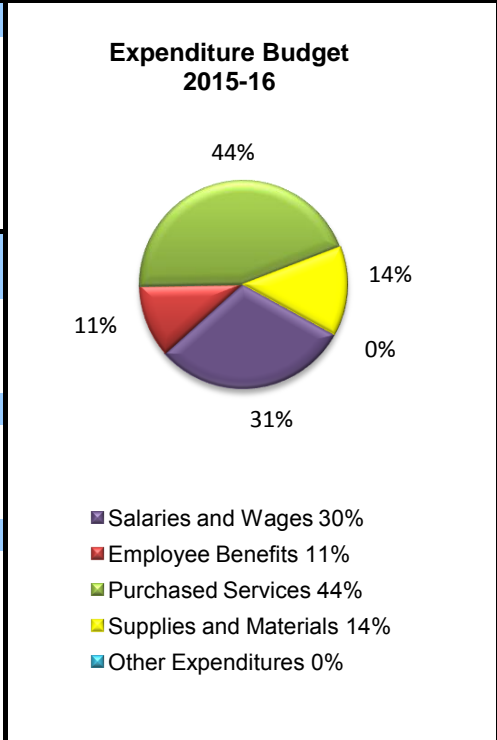
Program Name: Third Party Reimbursement
Program Number: 420-4300

Mission	Description
Reimbursement for health care services that are being provided in schools and to bridge the understanding between the Education and the Medical systems and ho this benefits out children.	Maximize reimbursement and accountability for health related services that contribute to the goals of alignment and financial sustainability to promote achievement and a premier education for all students.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 240,744	\$ 254,106	\$ 262,480
Employee Benefits	83,045	89,201	97,000
Purchased Services	447,022	463,500	382,600
Supplies and Materials	27,000	101,299	120,621
Equipment and Other	0	0	0
Total	<u><u>\$ 797,811</u></u>	<u><u>\$ 908,106</u></u>	<u><u>\$ 862,701</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	1.00
Support	2.26	2.26
Total	<u><u>3.26</u></u>	<u><u>3.26</u></u>

Expenditure Budget Comparison		
Third Party Reimbursement		420-4300
Total Budget:	420-4300	\$ 862,701
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.16%
Total Budget:	420-4300	\$ 862,701
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.32%
Total Budget:	420-4300	\$ 862,701
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.49%



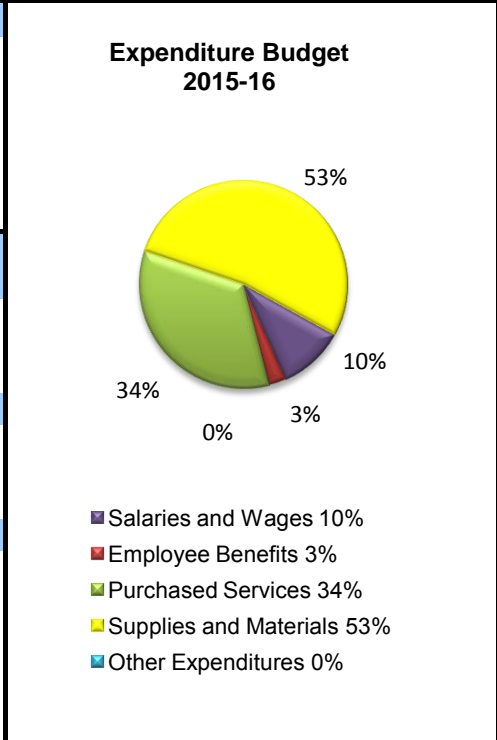
Program Name: Instructional Services
Program Number: 610

Mission	Description
Instructional Services programs are designed to improve instructional practices through effective, ongoing, job-embedded professional development, a coherent curriculum and support for those programs that improve student achievement in all content areas.	The Instructional Services budget provides funding for the shaping and coordination of district academic standards and curriculum, including support for K-12 scope and sequence alignment and implementation, content area instructional specialists and academic coaches, elementary and secondary textbooks, elementary music teachers, the Como Planetarium, the district's College in the Schools programs, musical instrument purchase and repair, and vocational/instructional equipment. It supports Career and Technical Education and other curricular programs, the evaluation of district reform initiatives, K-12 professional development efforts, and student academic services, including AVID and other programs. The program prepares all students for life by providing materials and equipment to all school programs and training that maximizes the instructional efforts of our professional teaching staff.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 226,735	\$ 85,615	\$ 313,176
Employee Benefits	66,261	28,236	85,227
Purchased Services	456,200	664,200	1,052,320
Supplies and Materials	1,702,637	1,687,500	1,626,307
Equipment and Other	8,000	11,596	0
Total	<u><u>\$ 2,459,833</u></u>	<u><u>\$ 2,477,147</u></u>	<u><u>\$ 3,077,030</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	1.00	4.00
Total	<u><u>1.00</u></u>	<u><u>4.00</u></u>

Expenditure Budget Comparison		610
Instructional Services		
Total Budget:	610	\$ 3,077,030
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.59%
Total Budget:	610	\$ 3,077,030
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		1.13%
Total Budget:	610	\$ 3,077,030
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		1.75%



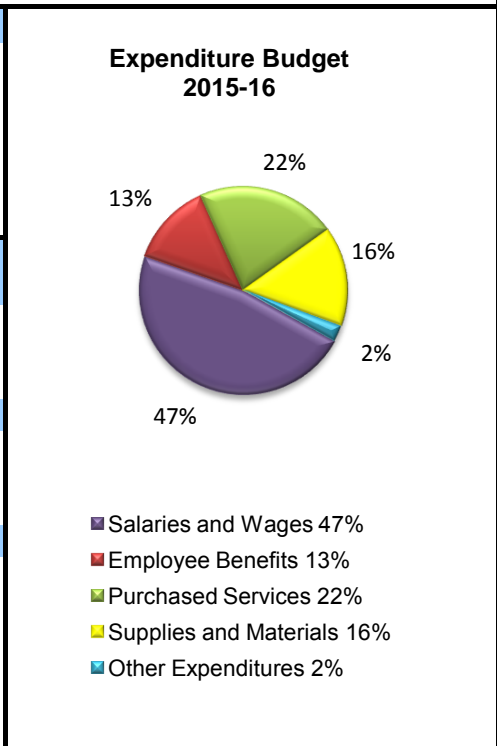
Program Name: Staff Development
Program Number: 640

Mission	Description
The mission of the professional development program is to increase the effectiveness of instruction and thereby increase student achievement.	Professional Development is a state funded program that seeks to increase student achievement by improving administration, teacher and paraprofessional quality. The emphasis of Professional Development is to support comprehensive school reform, school wide programs, high quality teaching and professional development for administrators, teachers and paraprofessionals. Professional Development offers current research-based knowledge about learning processes and principals of instruction. Professional Development focuses on proven practices related to standards, curriculum, instruction and assessment. It supports the teacher mentor program, collaborative classes through the Saint Paul Federation of Teachers, and exemplary grants. Professional Development relates to the target areas of preparing all students for life and creating institutional change.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 285,951	\$ 670,947	\$ 361,738
Employee Benefits	93,063	158,630	98,766
Purchased Services	25,705	15,600	165,854
Supplies and Materials	358,144	59,204	118,804
Equipment and Other	0	0	19,000
Total	<u><u>\$ 762,863</u></u>	<u><u>\$ 904,381</u></u>	<u><u>\$ 764,162</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.20	1.00
Support	3.70	2.40
Total	<u><u>4.90</u></u>	<u><u>3.40</u></u>

Expenditure Budget Comparison		640
Staff Development		
Total Budget:	640	\$ 764,162
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.15%
Total Budget:	640	\$ 764,162
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.28%
Total Budget:	640	\$ 764,162
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.43%



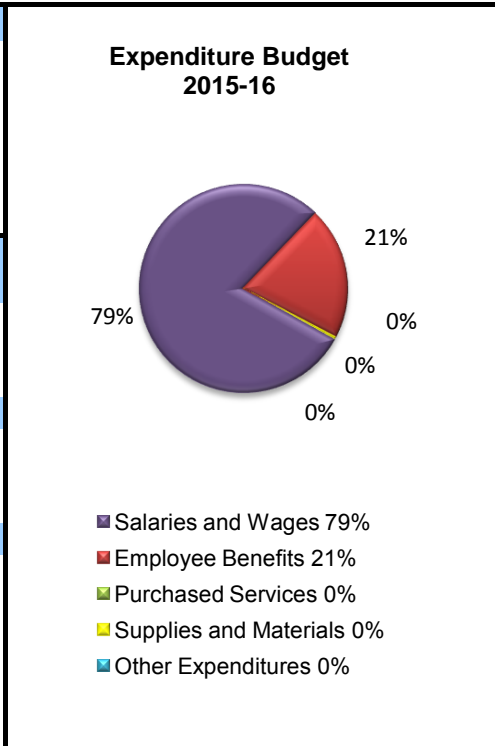
Program Name: Office of Leadership Development
Program Number: 640-4630

Mission	Description
The Office of Leadership Development (OLD) develops instructional, racial equity and servant leaders to have the will, skill, knowledge and capacity to raise achievement for all students.	OLD is responsible for various projects categorized under administrator leadership, teacher leadership and student leadership.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 193,700
Employee Benefits	0	0	50,300
Purchased Services	0	0	0
Supplies and Materials	0	0	1,000
Equipment and Other	0	0	0
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 245,000</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	1.00
Support	0.00	0.50
Total	<u>0.00</u>	<u>1.50</u>

Expenditure Budget Comparison		
640-4630 Office of Leadership Development		
Total Budget:	640-4630	\$ 245,000
Total Budget Districtwide General Fund:	\$ 525,265,875	
Percent of Districtwide General Fund:		0.05%
Total Budget:	640-4630	\$ 245,000
Total General Fund Program Budgets:	\$ 271,935,692	
Percent of General Fund Programs:		0.09%
Total Budget:	640-4630	\$ 245,000
Program Total School Service Support:	\$ 175,987,186	
Percent of School Service Support:		0.14%



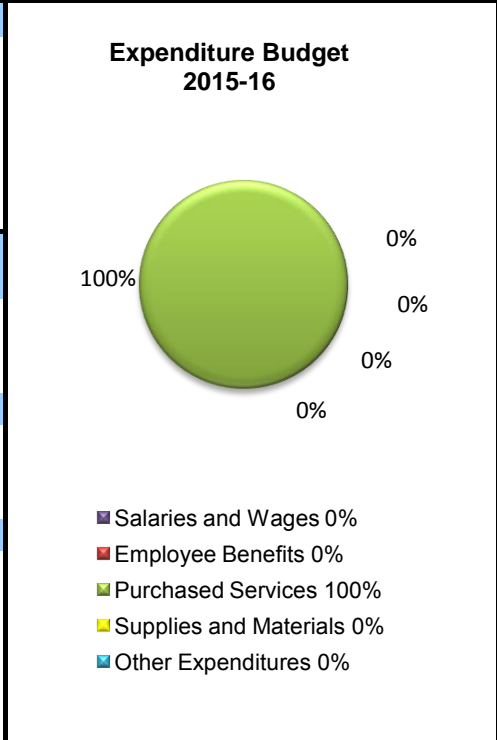
Program Name: Achievement Plus Initiative
Program Number: 640-5906

Mission	Description
<p>To provide a premier education for all, with long range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, respected, and valued by exceptional schools.</p>	<p>The Achievement Plus Initiative, a community school model, is located at schools residing in low-income areas of the city. These schools include three elementary schools (PreK-grade 6) - John A Johnson, Dayton's Bluff, and North End. The Achievement Plus Initiative is a partnership between Saint Paul Public Schools and the Wilder Foundation. The three main components of Achievement Plus are: 1) Academics - a rigorous, standards-based curriculum; 2) Extended Learning (after-school programs); 3) Learning Supports (assistance for students, families and community members).</p>

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	0	0
Purchased Services	225,000	337,000	337,000
Supplies and Materials	0	0	0
Equipment and Other	80,000	0	0
Total	\$ 305,000	\$ 337,000	\$ 337,000

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget Comparison		640-5906
Achievement Plus Initiative		
Total Budget:	640-5906	\$ 337,000
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.06%
Total Budget:	640-5906	\$ 337,000
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.12%
Total Budget:	640-5906	\$ 337,000
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.19%



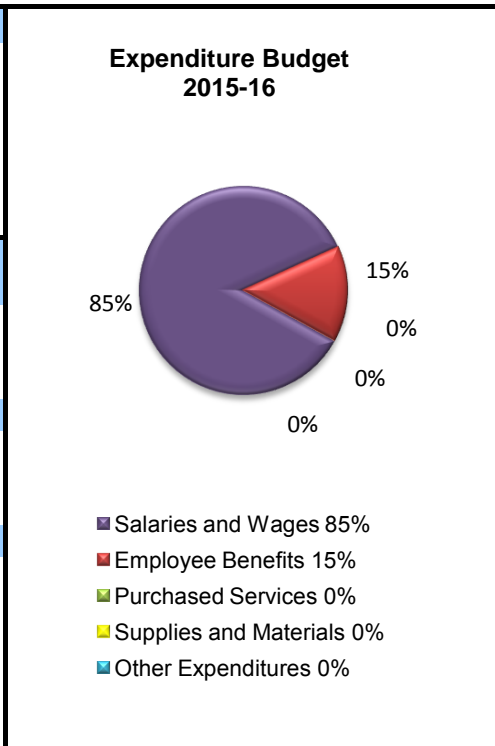
Program Name: Career in Education
Program Number: 640-9030

Mission	Description
The Career in Education Program provides support and professional development for teachers that results in stronger instructional practice.	The focus of this program is to provide a clear process for teacher professional development and assessment. This program supports the District Action Plan. The budget is used to provide stipends to pay Mentor Teachers at each school/site that has new teachers. This program is continuously reviewed and revised by the Career in Education Board. It includes the Achievement of Tenure Program, the Teacher Assistance Program and the Standards of Effective Teaching.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 99,517	\$ 164,847	\$ 117,535
Employee Benefits	21,267	28,888	20,556
Purchased Services	20,300	0	0
Supplies and Materials	54,951	4,624	0
Equipment and Other	0	0	0
Total	<u>\$ 196,035</u>	<u>\$ 198,359</u>	<u>\$ 138,091</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	0.50	0.00
Total	<u>0.50</u>	<u>0.00</u>

Expenditure Budget Comparison		640-9030
Career in Education		
Total Budget:	640-9030	\$ 138,091
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.03%
Total Budget:	640-9030	\$ 138,091
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.05%
Total Budget:	640-9030	\$ 138,091
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.08%



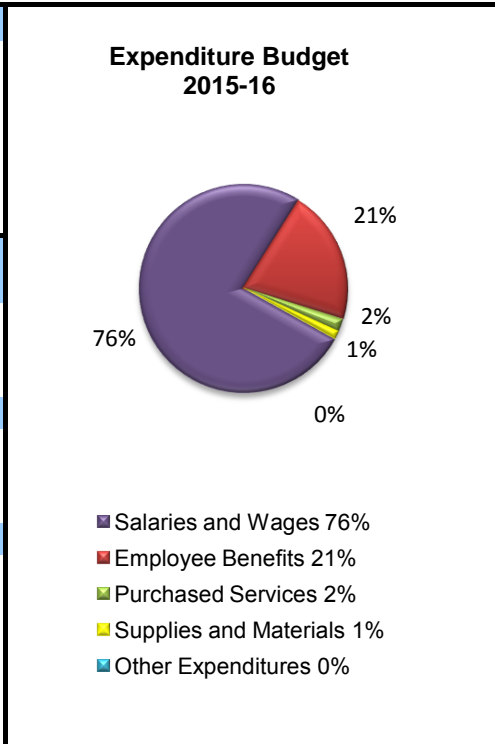
Program Name: Peer Assistance & Review
Program Number: 640-9480

Mission	Description
The St. Paul PAR Program's mission is to improve student proficiency and close the achievement gap through the development of a culturally responsive and instructionally effective licensed teaching staff.	The role of the PAR consultant is to support, mentor, and evaluate first year teachers in SPPS through weekly visits that include formal and informal evaluations, coaching conversations, and model lessons, all to improve student proficiency and eliminate the achievement gap.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 978,963	\$ 1,204,806	\$ 1,120,684
Employee Benefits	282,074	313,010	307,656
Purchased Services	0	20,000	30,000
Supplies and Materials	0	18,024	19,708
Equipment and Other	0	0	0
Total	<u>\$ 1,261,037</u>	<u>\$ 1,555,840</u>	<u>\$ 1,478,048</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	14.00	13.15
Total	<u>14.00</u>	<u>13.15</u>

Expenditure Budget Comparison		
		640-9480
Peer Assistance & Review		
Total Budget:	640-9480	\$ 1,478,048
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.28%
Total Budget:	640-9480	\$ 1,478,048
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.54%
Total Budget:	640-9480	\$ 1,478,048
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.84%



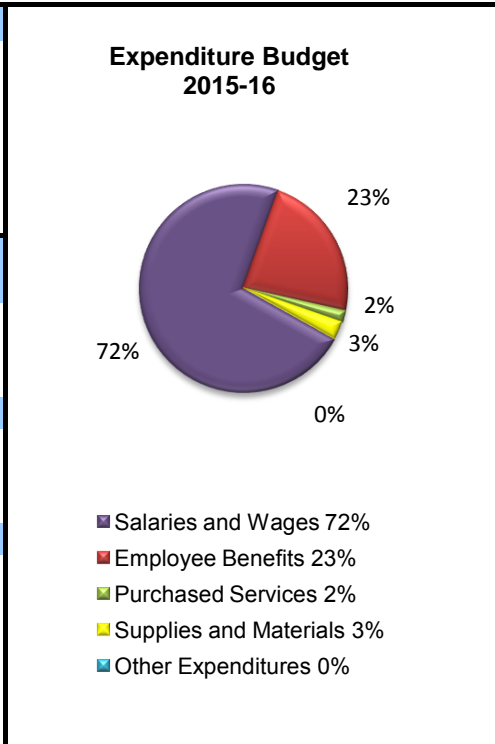
Program Name: Counseling & Guidance Services
Program Number: 710

Mission	Description
The School Counseling department assists in providing a premier education for all, through services that support students and families in remaining engaged in the educational process in a positive mental state, while also being focused on the long-range goals for college and career readiness.	The School Counseling department provides support, leadership and supervision for K-12 school counseling in the areas of Academics, College and Career and Personal/Social development. The department further supports the services and provisions for district-wide implementation of crisis team training, implementation and support in conjunction with Social Work, Nursing, and School Psychologists.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 580,902	\$ 590,482	\$ 585,036
Employee Benefits	179,755	176,534	184,670
Purchased Services	131,149	48,218	15,009
Supplies and Materials	13,700	35,000	23,007
Equipment and Other	40,114	0	0
Total	<u>\$ 945,620</u>	<u>\$ 850,234</u>	<u>\$ 807,722</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	8.50	7.00
Total	<u>8.50</u>	<u>7.00</u>

Expenditure Budget Comparison			710
Counseling & Guidance Services			
Total Budget:	710	\$	807,722
Total Budget Districtwide General Fund:		\$	525,265,875
Percent of Districtwide General Fund:			0.15%
Total Budget:	710	\$	807,722
Total General Fund Program Budgets:		\$	271,935,692
Percent of General Fund Programs:			0.30%
Total Budget:	710	\$	807,722
Program Total School Service Support:		\$	175,987,186
Percent of School Service Support:			0.46%



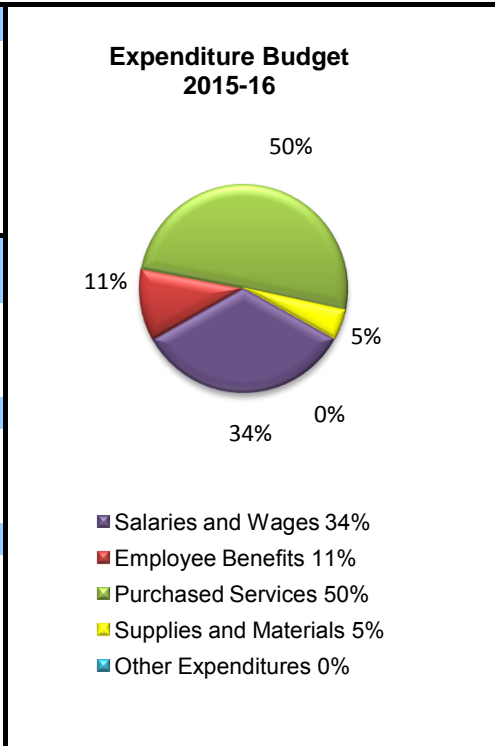
Program Name: Office of College & Career Readiness
Program Number: 710-9710

Mission	Description
To prepare all students for post-secondary education or career readiness. Starting in elementary school with district wide engagement all the way to high school with assistance in completing college applications or career applications, OCCR aims to help our students succeed.	The budget for the Office of College and Career Readiness will support staffing, activities and informational materials to assist students, families, and staff in understanding the complex steps of preparing and transitioning from secondary to post-secondary. These activities will also align with the work of the departments within the OCCR to ensure students are also ready to enter high wage career training opportunities at the post-secondary, apprenticeship, or employment levels.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 361,694	\$ 499,716	\$ 313,061
Employee Benefits	105,854	144,420	103,327
Purchased Services	268,600	374,500	466,560
Supplies and Materials	137,683	43,267	43,266
Equipment and Other	0	0	0
Total	<u>\$ 873,831</u>	<u>\$ 1,061,903</u>	<u>\$ 926,214</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.75	1.25
Support	3.66	2.66
Total	<u>5.41</u>	<u>3.91</u>

Expenditure Budget Comparison		
710-9710 Office of College & Career Readiness		
Total Budget:	710-9710	\$ 926,214
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.18%
Total Budget:	710-9710	\$ 926,214
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.34%
Total Budget:	710-9710	\$ 926,214
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.53%



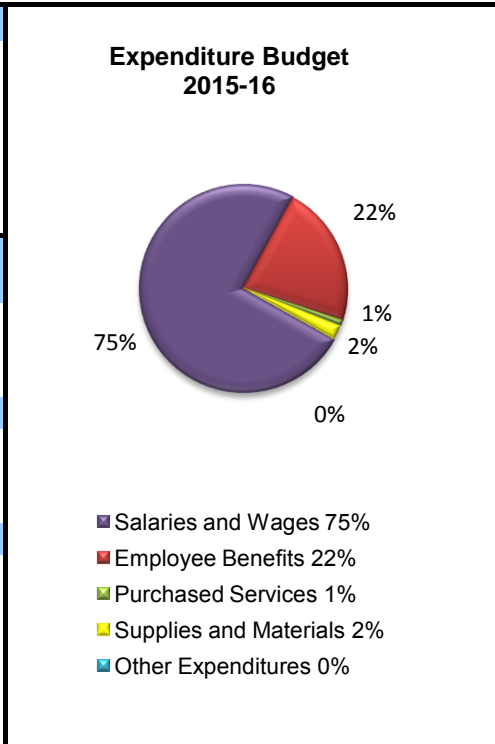
Program Name: Student Wellness
Program Number: 720

Mission	Description
Healthy students are better learners therefore we strive to promote healthy learners and a healthy school environment.	Student Health and Wellness supports academic achievement by providing reasonable accommodations and related health services, medications, and treatments to students with special health needs (Individuals with Disabilities Education Act (IDEA); Section 504 of the Federal Rehabilitation Act). Mandates also require 1) Annual review of the Pupil Health Record (PHR) and documentation of the health status of students; 2) Monitoring and reporting immunization compliance; 3) Report communicable disease. The department is also responsible for maintaining and improving the Chronic Disease Management Model. Under this initiative, projects are focused on Asthma, Diabetes, ADHD, and Hearing Management to provide support to students and staff to minimize the impact of chronic health conditions on school achievement. Student Health and Wellness supports the district Wellness Policy (533.00) including training of the site Wellness

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 3,358,712	\$ 3,366,381	\$ 3,458,830
Employee Benefits	1,086,975	1,074,755	1,013,594
Purchased Services	44,500	44,500	45,000
Supplies and Materials	127,238	131,788	100,000
Equipment and Other	0	0	0
Total	<u><u>\$ 4,617,424</u></u>	<u><u>\$ 4,617,424</u></u>	<u><u>\$ 4,617,424</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	1.00
Support	47.61	59.55
Total	<u><u>48.61</u></u>	<u><u>60.55</u></u>

Expenditure Budget Comparison		720
Student Wellness		
Total Budget:	720	\$ 4,617,424
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.88%
Total Budget:	720	\$ 4,617,424
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		1.70%
Total Budget:	720	\$ 4,617,424
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		2.62%



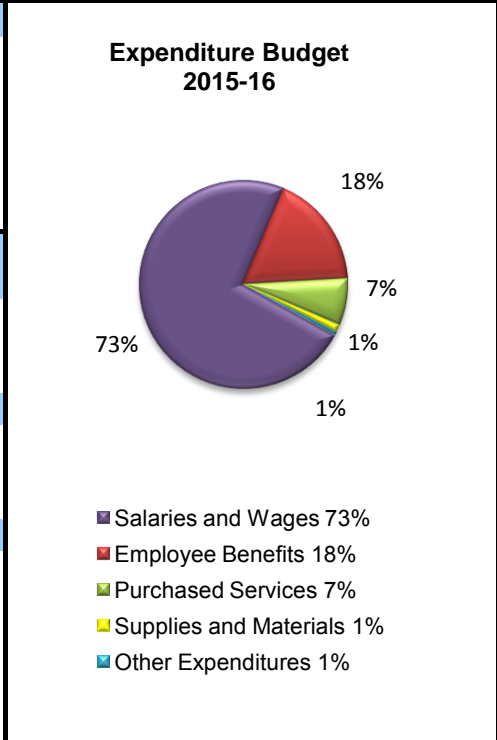
Program Name: Truancy Action Center
Program Number: 740-1001

Mission	Description
To increase attendance and end truancy. To provide an alternative to suspension for students in grade seven and eight.	School attendance is mandatory in the state of Minnesota in order to make certain that all children acquire the necessary skills for success as adults. Studies show a direct link between truancy and criminal activity. That is why the Ramsey County Attorney's Office has established the Truancy Intervention Program (TIP) and Family Truancy Intervention Program (FTIP), to address the growing problem of truancy in a proactive manner. The County Attorney's Office works collaboratively with St. Paul School officials, law enforcement and social services to intervene early in the truancy cycle. Early Intervention Program (EIP) is an alternative to suspension for students in grades seven and eight. Students are assigned to this program for one to three days with a licensed teaching staff.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 361,242	\$ 372,082	\$ 383,335
Employee Benefits	116,965	122,701	92,591
Purchased Services	43,029	44,500	37,960
Supplies and Materials	8,000	8,123	6,000
Equipment and Other	2,500	3,000	3,000
Total	<u>\$ 531,736</u>	<u>\$ 550,406</u>	<u>\$ 522,886</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	6.00	6.00
Total	<u>6.00</u>	<u>6.00</u>

Expenditure Budget Comparison		740-1001
Truancy Action Center		
Total Budget:	740-1001	\$ 522,886
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.10%
Total Budget:	740-1001	\$ 522,886
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.19%
Total Budget:	740-1001	\$ 522,886
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.30%



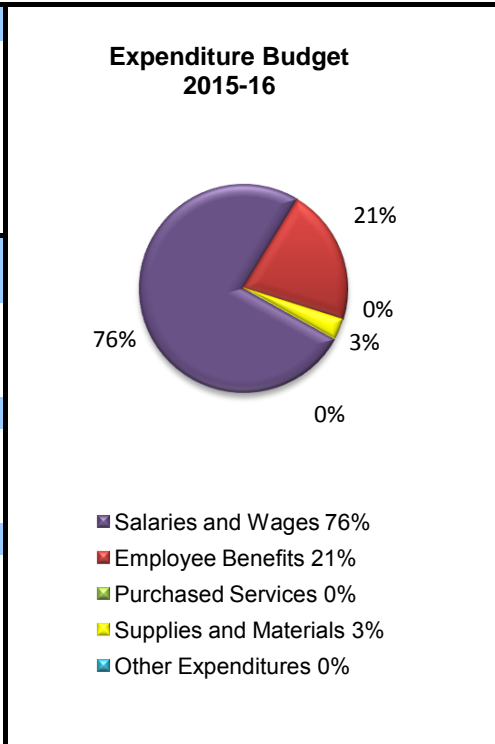
Program Name: Alternative to Suspension
Program Number: 740-9401

Mission	Description
To increase attendance and end truancy. To provide an alternative to suspension for students in grade seven and eight.	School attendance is mandatory in the State of Minnesota in order to make certain that all children acquire the necessary skills for success as adults. Studies show a direct link between truancy and criminal activity. That is why the Ramsey County Attorney's Office has established the Truancy Intervention Program (TIP) and Family Truancy Intervention Program (FTIP), to address the growing problem of truancy in a proactive manner. The County Attorney's Office works collaboratively with Saint Paul School officials, law enforcement and social services to intervene early in the truancy cycle. The Alternative to Suspension Program is for students in grade seven and eight. Students are assigned to this program for one to three days with a licensed teaching staff.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 58,212	\$ 60,502	\$ 70,000
Employee Benefits	13,042	19,406	19,546
Purchased Services	14,530	11,638	0
Supplies and Materials	4,640	1,000	3,000
Equipment and Other	0	0	0
Total	<u>\$ 90,424</u>	<u>\$ 92,546</u>	<u>\$ 92,546</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	0.00	0.00
Support	1.00	0.00
Total	<u>1.00</u>	<u>0.00</u>

Expenditure Budget Comparison		740-9401
Alternative to Suspension		
Total Budget:	740-9401	\$ 92,546
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		0.02%
Total Budget:	740-9401	\$ 92,546
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		0.03%
Total Budget:	740-9401	\$ 92,546
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		0.05%



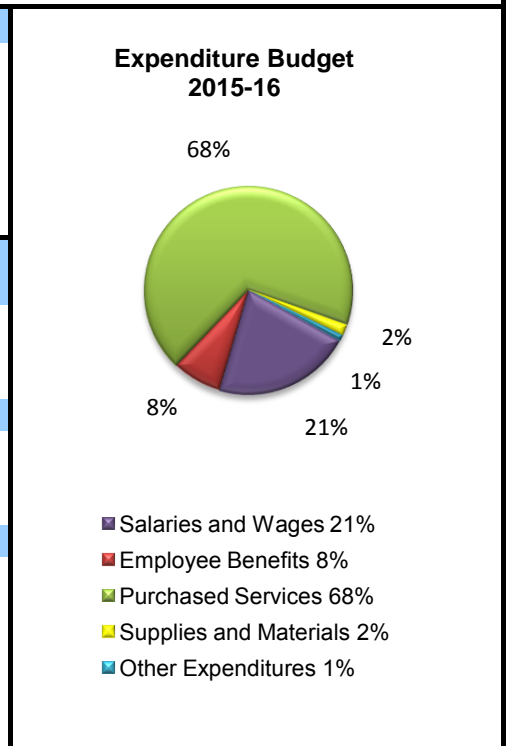
Program Name: Transportation
Program Number: 760

Mission	Description
The mission of the Transportation Department is to provide safe and efficient pupil transportation to students who are eligible for transportation service under Board of Education Policy in order for the students to attend school and receive educational services.	The Transportation Budget is based upon the district providing mandated and ongoing transportation service. The District is required by state law to provide transportation to students residing more than two miles from school, or a program approved by the Commissioner of Education. The District is also required under State law to provide equal transportation to students attending nonpublic schools. State law further requires that the District provide transportation to students placed in care and treatment programs. The District is required under Federal law to provide specialized transportation service to students with disabilities and to provide transportation to students experiencing homelessness back to their school of origin.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 5,973,055	\$ 5,942,100	\$ 5,696,400
Employee Benefits	2,107,865	2,238,352	2,031,900
Purchased Services	19,800,419	20,087,466	18,066,100
Supplies and Materials	556,233	519,728	465,000
Equipment and Other	477,644	212,354	260,600
Total	<u>\$ 28,915,216</u>	<u>\$ 29,000,000</u>	<u>\$ 26,520,000</u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	2.00	1.00
Support	60.00	63.91
Total	<u>62.00</u>	<u>64.91</u>

Expenditure Budget Comparison		760
Transportation		
Total Budget:	760	\$ 26,520,000
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		5.05%
Total Budget:	760	\$ 26,520,000
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		9.75%
Total Budget:	760	\$ 26,520,000
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		15.07%



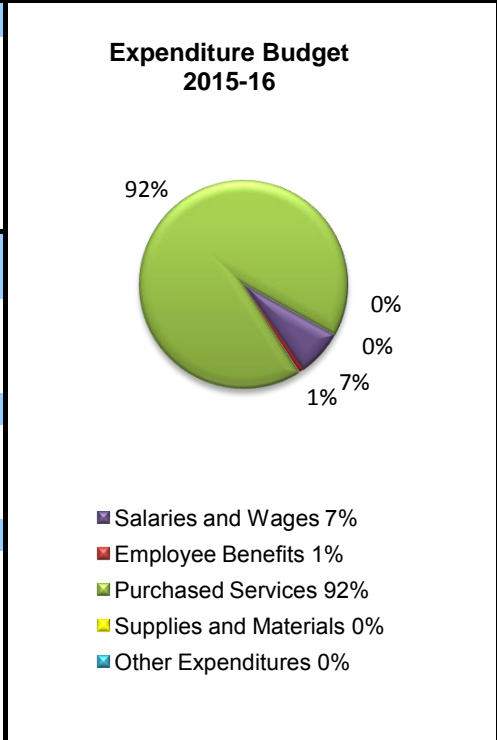
Program Name: Personalized Learning Through Technology
Program Number: 31-682

Mission	Description
To transform the teaching and learning experience at Saint Paul Public Schools to be student centered, customizable, and technology enriched in order to address the diverse needs of all students. There is an emphasis on professional development to support teachers as they explore instruction that provides students with multiple ways to access information and express or take action on their ideas. The learning environment also ensures greater access to information, more efficient assessments of student's grasp on the concepts taught in class, and access to learning outside the school day.	In Saint Paul Public Schools, Personalized Learning is implemented within a PreK-12 1:1 iPad learning environment. iPads are distributed to students and teachers PreK-12 in order to support learning experiences in a district aligned, standards-based, personalized and technology enhanced environment. The project also supports Technology Systems security, hardware, software and infrastructure as well as the district level library program, curriculum content development, and on site building Technology Integrationists.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 3,050,550	\$ 2,376,683	\$ 644,431
Employee Benefits	885,007	843,802	73,701
Purchased Services	1,359,643	5,007,663	8,281,868
Supplies and Materials	1,258,500	616,852	0
Equipment and Other	2,446,300	155,000	0
Total	<u><u>\$ 9,000,000</u></u>	<u><u>\$ 9,000,000</u></u>	<u><u>\$ 9,000,000</u></u>

Budgeted FTEs		
	FY 2014-15	FY 2015-16
Administration	1.00	0.00
Support	43.10	7.00
Total	<u><u>44.10</u></u>	<u><u>7.00</u></u>

Expenditure Budget Comparison		
31-682 Personalized Learning Through Technology		
Total Budget:	31-682	\$ 9,000,000
Total Budget Districtwide General Fund:		\$ 525,265,875
Percent of Districtwide General Fund:		1.71%
Total Budget:	31-682	\$ 9,000,000
Total General Fund Program Budgets:		\$ 271,935,692
Percent of General Fund Programs:		3.31%
Total Budget:	31-682	\$ 9,000,000
Program Total School Service Support:		\$ 175,987,186
Percent of School Service Support:		5.11%





**2015-2016
Fully Financed
Budget Reports**

(General & Community Service)

Program Name: IDEA Part B - Special Education
Program Number : 1330

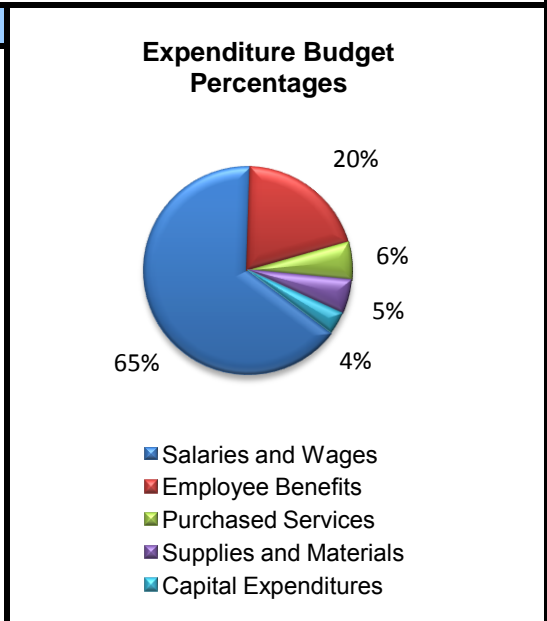
Mission	Description
To provide supplemental funding (exceeding the maintenance of effort of local District funding) for a broad range of eligible Special Education expenditures for children birth to 21 years old. This aligns with the mission of the Special Education Department to assist children and youth with disabilities in becoming responsible, contributing citizens.	Eligible expenditures include salaries, fringe benefits, instructional materials, professional development, general supplies, and equipment. The IDEA Part B funds pay for the following FTES: the Special Education Director, Special Ed supervisors; Principals for Special Ed programs; Special Ed licensed resource staff; psychologists; educational assistants including language interpreters; and clerical staff.

Expenditure Budget

	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 6,237,454	\$ 5,863,780	\$ 6,093,196
Employee Benefits	1,903,196	1,814,340	1,883,889
Purchased Services	591,500	521,500	420,000
Supplies and Materials	475,000	475,000	492,007
Other	316,609	315,000	369,228
Set Aside FY 2010-11	0	0	0
Total	\$ 9,523,759	\$ 8,989,620	\$ 9,258,320

Budgeted FTE's

	FY 2014-15	FY 2015-16
Administrative	5.00	7.00
Instruction	47.70	44.21
Support	27.36	28.29
Total	80.06	79.50



Program Name: JROTC
Program Number : 2260

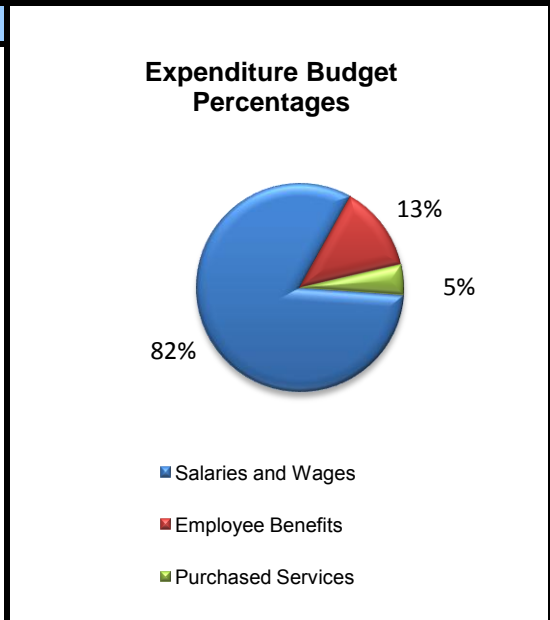
Mission	Description
<p>The mission of the Junior Reserve Officer Training Course (JROTC) programs is found in Title 10 United States Code, Chapter 102. "To instill in students the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment."</p>	<p>JROTC programs are housed at Washington High School, Como Park Senior High School, Harding High School, Humboldt Senior High School, and Johnson High School. These programs strive to do the following: promote patriotism, develop informed and responsible citizens, promote habits of orderliness and precision, develop a high degree of personal honor, self reliance, self-discipline & leadership, promote an understanding of the basic elements and requirements for national security, develop respect for the need for constituted authority in a democratic society, provide incentives to live healthy and drug free lives, develop leadership potential of students, promote high school completion, and provide information on military service as a possible career.</p>

Expenditure Budget

	FY 2013-14	FY 2014-15	FY 2015-16
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 752,010	\$ 816,000	\$ 816,524
Employee Benefits	122,048	132,000	133,887
Purchased Services	-	47,000	49,200
	-	-	-
	-	-	-
Total	<u>\$ 874,058</u>	<u>\$ 995,000</u>	<u>\$ 999,611</u>

Budgeted FTE's

	FY 2014-15	FY 2015-2016
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	8.00	10.00
Total	<u>8.00</u>	<u>10.00</u>



Program Name: Title I - Basic
Program Number : 2300

Mission	Description
<p>The Title I program is a federal education program intended to improve the academic achievement of the most academically at-risk students in a district and its schools. Funding is used at both the district and school level to meet the needs of these learners.</p>	<p>The Funded Programs / Title I Office works with every school receiving Title I funds, as well as providing programming for homeless students and families, students identified as neglected or delinquent, eligible students and teachers in non-public schools, parental involvement and school improvement. As a district identified in need of improvement under No Child Left Behind, the district is required to reserve at least 10% of its annual allocation for professional development purposes. These funds are used to support key professional development efforts in math and reading through the Center for Professional Development.</p>

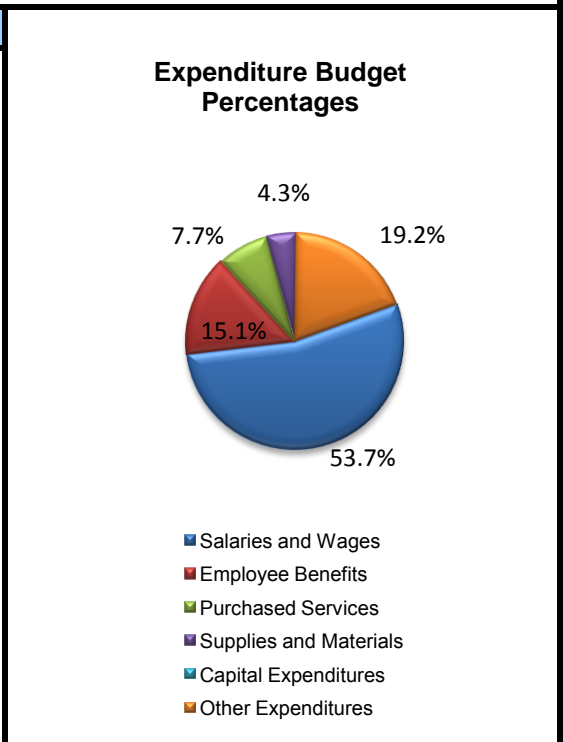
Expenditure Budget

	FY 2013-14	FY2014-15	FY2015-16
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 4,996,455	\$ 3,781,207	\$ 3,814,627
Employee Benefits	1,257,258	1,062,399	1,119,971
Purchased Services	1,427,000	539,611	\$ 252,292
Supplies and Materials	888,773	304,929	\$ 55,656
Capital Expenditures	1,500	2,000	\$ -
Other Expenditures	1,091,031	1,354,842	\$ 1,204,535
Total	\$ 9,662,017	\$ 7,044,988	\$ 6,447,081

Budgeted FTE's

	FY2014-15	FY2015-16
Administrative	10.90	4.70
Instruction	1.50	1.50
Support	53.33	36.38
Total	65.73	42.58

* \$13,218,320 of Title I - Basic funding is not reflected here. This amount was allocated to qualifying school sites.



Program Name: Carl D. Perkins Basic Grant

Program Number : 2980

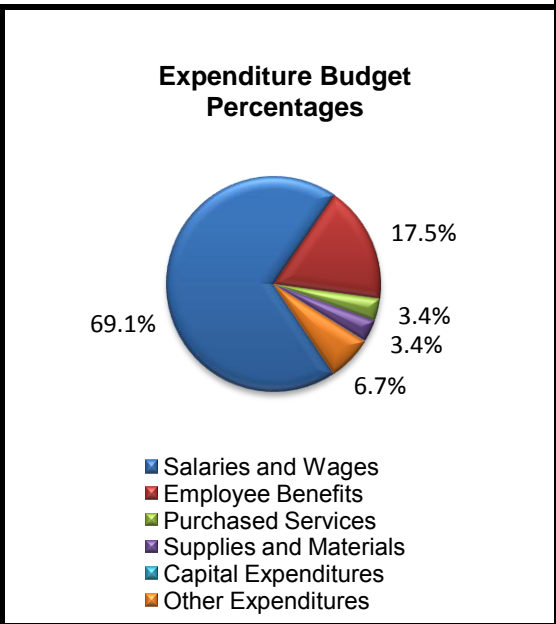
Mission	Description
To ensure secondary students develop the academic and occupational skills which are necessary to work in a technically advanced society, while doing so in congruence with workplace needs, as well as encouraging equitable participation in career and technical education by all segments of the population.	Carl D. Perkins is a federal grant that provides funds for approved Career and Technical Education (CTE) programs where teachers hold the appropriate license. Funds are granted to districts and consortia of districts on a formula basis and can be used in CTE programs. Saint Paul College and Saint Paul Schools have partnered as a consortium with the common goals to: 1. Build Programs of Study. 2. Effectively utilize employer, community and education partnerships. 3. Improve service to special populations. 4. Provide for a continuum of service provisions for enabling student transitions. 5. Sustain the new consortia structure for secondary and post-secondary institutions. The FY13 Perkins Grant will provide funds for the continuation of year five of the Career Pathway Academy, as well as support the existing high school CTE approved programs including Agriculture, Business, Work Experience, Technical Education and Family and Consumer Sciences.

Expenditure Budget

	FY 2013-14 Adopted Budget	FY 2014-15 Proposed Budget	FY 2015-16 Proposed Budget
Salaries and Wages	\$ 386,787	\$ 379,000	\$ 320,845
Employee Benefits	116,101	96,200	93,908
Purchased Services	13,032	18,600	35,000
Supplies and Materials	30,951	18,482	32,651
Capital Expenditures	-	-	0
Other Expenditures	52,620	36,500	44,070
Total	\$ 599,491	\$ 548,782	\$ 526,473

Budgeted FTE's

	FY 2014-15	FY 2015-16
Administrative	0.00	0.20
Instruction	2.50	1.05
Support	2.00	2.50
Total	4.50	3.75



Program Name: Adequate Yearly Progress (SIG)

Program Number : 3300

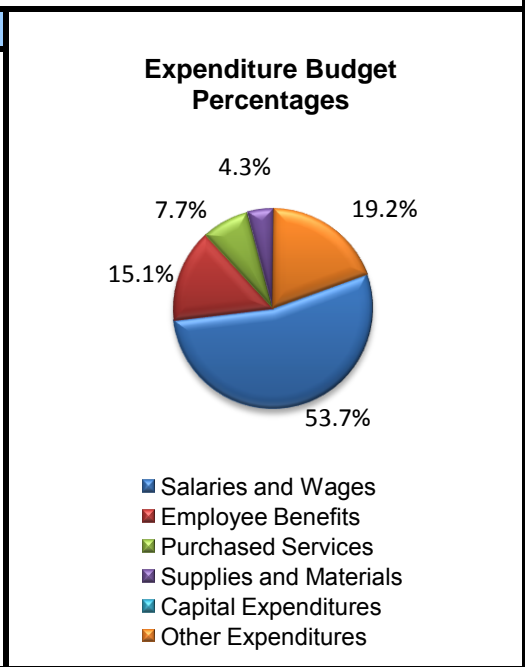
Mission	Description
Provide professional development support to Title I schools identified as the persistently lowest achieving schools in the state.	The Minnesota Department of Education offers competitive grants to the Title I schools identified as in need of improvement for not meeting state targets on the MCA-lis for multiple years. Schools may apply for a grant to fund activities authorized under the program to support professional development and school improvement efforts in the building.

Expenditure Budget

	FY 2013-14 Adopted Budget	FY2014-15 Adopted Budget	FY2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ 422,400	\$ 801,545
Employee Benefits	-	126,266	222,888
Purchased Services	-	7,800	0
Supplies and Materials	-	3,534	0
Capital Expenditures	-	0	0
Other Expenditures	-	0	53,362
Total	\$ -	\$ 560,000	\$ 1,077,795

Budgeted FTE's

	FY2014-15	FY2015-16
Administrative	0.00	1.00
Instruction	0.00	0.00
Support	5.00	8.00
Total	5.00	9.00



Program Name: Youth Career Connect

Program Number : 3572

Mission	Description
<p>The Youth Career Connect (YCC) program is designed to increase the college and career readiness of high school students by re-designing the high school experience.</p>	<p>Through partnerships with businesses and institutions of higher education, students are provided with rigorous learning opportunities and relevant work experiences. Students engage in academic and work-based learning to prepare for post-secondary education and to increase employability in high-growth, in-demand H-1B industries.</p> <p>The Youth Career Connect (YCC) project creates career-focused, smaller-learning community Academies at two SPPS high schools:</p> <ul style="list-style-type: none"> • The Academy of Finance (AOF) at Como Park Senior High School • The Academy of Information Technology (AOIT) at Humboldt Secondary School <p>Students in both academies have the opportunity to earn up to 16 college credits, earn a National Academy Foundation (NAF) certificate, and participate in career visits, work, internship and/or job shadowing opportunities.</p>

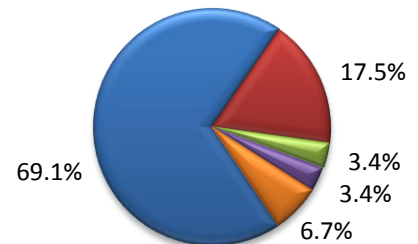
Expenditure Budget

	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 590,751
Employee Benefits	-	-	161,508
Purchased Services	-	-	91,200
Supplies and Materials	-	-	44,500
Capital Expenditures	-	-	0
Other Expenditures	-	-	421,586
Total	\$ -	\$ -	\$ 1,309,545

Budgeted FTE's

	FY 2014-15	FY 2015-16
Administrative	0.00	0.00
Instruction	0.00	2.75
Support	0.00	3.13
Total	0.00	5.88

Expenditure Budget Percentages



- Salaries and Wages
- Employee Benefits
- Purchased Services
- Supplies and Materials
- Capital Expenditures
- Other Expenditures

Program Name: Get Ready/Gear Up
Program Number : 3830

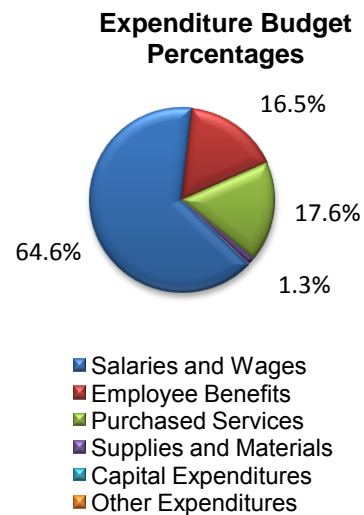
Mission	Description
To increase college savvy, academic focus, and resilience among traditionally under-represented students and families to ensure successful completion of high school and postsecondary education.	Get Ready is an early intervention, early college awareness program in which school counselors, funded by the Office of Higher Education, work with students and families that are under-represented in college and provide them with the tools and experiences that will help motivate and prepare them to complete high school and pursue postsecondary education. The program is designed to improve the pre-college preparation and college success rate of low-income students.

Expenditure Budget

	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 446,713
Employee Benefits	-	-	113,413
Purchased Services	-	-	0
Supplies and Materials	-	-	0
Capital Expenditures	-	-	0
Other Expenditures	-	-	0
Total	\$ -	\$ -	\$ 560,125

Budgeted FTEs

	FY 2014-15	FY 2015-16
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	5.00
Total	0.00	5.00



Program Name: Title II - Part A
Program Number : 4430

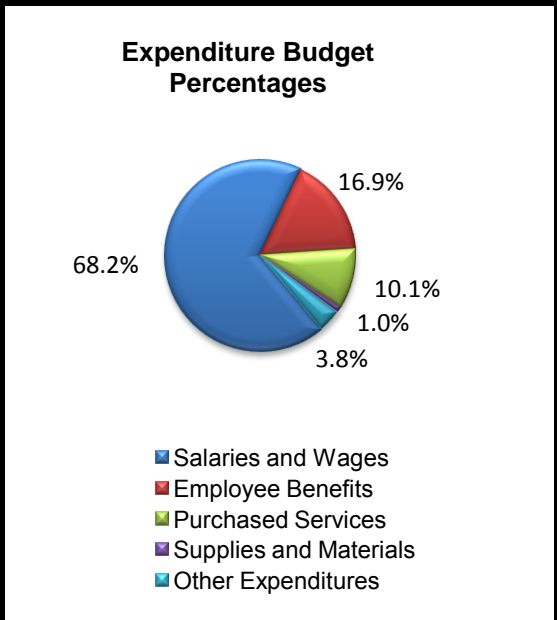
Mission	Description
<p>The Title II Grant program provides a wide variety of professional development for teachers, principals, and other staff resulting in stronger instructional practices and improved student achievement.</p>	<p>This program supports many categories of our district Action Plan. The funding provides salaries for district curriculum specialists, training, stipends, substitute teacher coverage, materials, and follow up coaching for job-embedded, ongoing professional development. Funding also supports curriculum development and implementation throughout the district. Title II funding is dedicated to improving instruction based on clear and effective assessment of student needs, so these funds support the implementation of assessments that are tied to our curriculum. It also provides funding for content specialists at schools and content experts to provide consulting services. There is a portion of this funding dedicated to supporting professional development for non-public schools in our district as well.</p>

Expenditure Budget

	FY 2013-14 Adopted Budget	FY 2014-15 Proposed Budget	FY 2015-16 Proposed Budget
Salaries and Wages	\$ 1,553,305	\$ 1,704,245	\$ 1,381,179
Employee Benefits	459,538	422,462	431,838
Purchased Services	395,000	253,000	32,500
Supplies and Materials	32,947	25,298	0
Other Expenditures	79,210	94,995	96,483
Total	\$ 2,520,000	\$ 2,500,000	\$ 1,942,000

Budgeted FTEs

	FY 2014-15	FY 2015-16
Administrative	1.00	0.00
Instruction	0.00	0.00
Support	13.00	12.80
Total	14.00	12.80



Program Name: Title III - Bilingual Education

Program Number : 4695

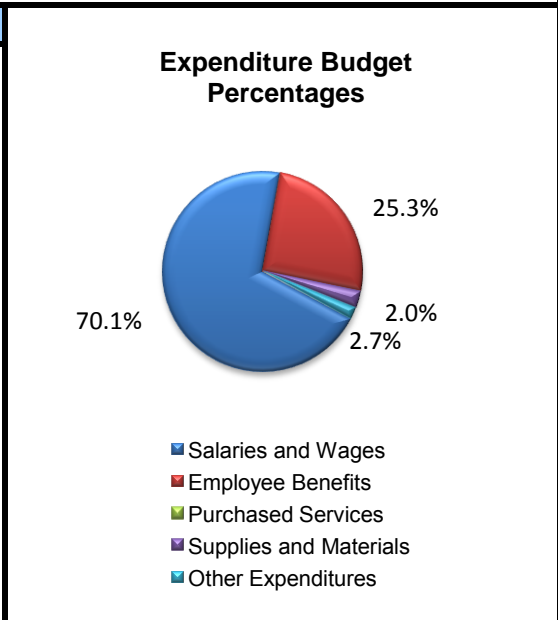
Mission	Description
Our goal is to ensure that our ELL students attain English language proficiency and meet the high academic standards required by No Child Left Behind.	For the 13-14 school year, SPPS will use Title III funds in three major activities: Providing professional development for both ELL and general education teachers and other school staff; providing parent education and family engagement; and providing native language and cultural support for ELL students and their families.

Expenditure Budget

	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 1,107,600	\$ 981,262	\$ 1,140,725
Employee Benefits	396,514	353,608	416,319
Purchased Services	-	-	0
Supplies and Materials	-	37,679	11,816
Other Expenditures	25,886	27,451	31,140
Total	\$ 1,530,000	\$ 1,400,000	\$ 1,600,000

Budgeted FTEs

	FY 2014-15	FY 2015-16
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	22.00	25.00
Total	22.00	25.00



Program Name: McKnight Education & Learning Program
Program Number : 3650

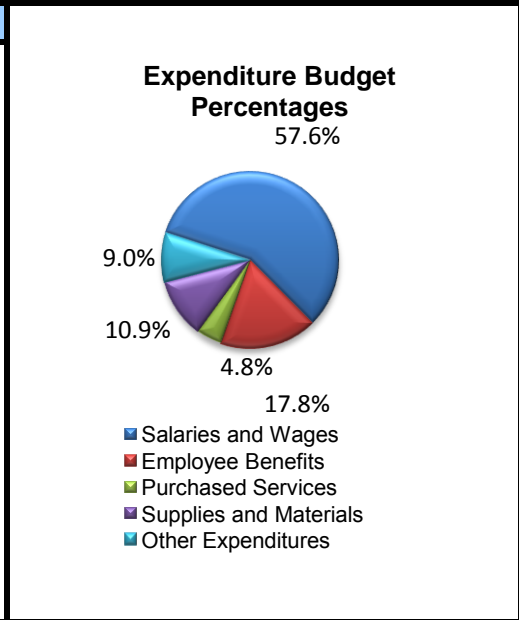
Mission	Description
PK-3 Literacy Project exists to intensify our efforts to increase PK-3 literacy achievement to make certain all students are readers by grade 3 through targeted, effective literacy instruction. The PK-3 Literacy Project aims to build leadership capacity of principals, staff, district leaders and community members as instructional leaders and experts in the continuum of learning to ensure the necessary supports are provided for children and families.	PK-3 Literacy Project provides targeted, intensive professional development for teachers and principals focused on literacy instruction. Parents are engaged as partners in learning through on-going outreach and relationship from teachers, principals, and the parent engagement coordinator. Early Childhood Network (ECN) groups, around each pathway school, connect school staff, childcare directors, Head Start managers and home child care providers. This network ensures development of key partnerships to build community efforts around a PK-3 model and increase positive transitions for children and families entering the school system.

Expenditure Budget

	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 552,972	\$ 603,511	\$ 578,880
Employee Benefits	212,747.00	186,046.00	188,054
Purchased Services	75,000.00	50,000.00	31,200
Supplies and Materials	79,281.00	114,123.00	1,866
Other Expenditures	80,000.00	94,320.00	0
Total	\$ 1,000,000	\$ 1,048,000	\$ 800,000

Budgeted FTEs

	FY 2014-15	FY 2015-16
Administrative	0.90	0.70
Instruction	1.20	1.00
Support	16.70	10.60
Total	18.80	12.30



Fund Name: Non-Public Guidance Services

Fund Number: 5302

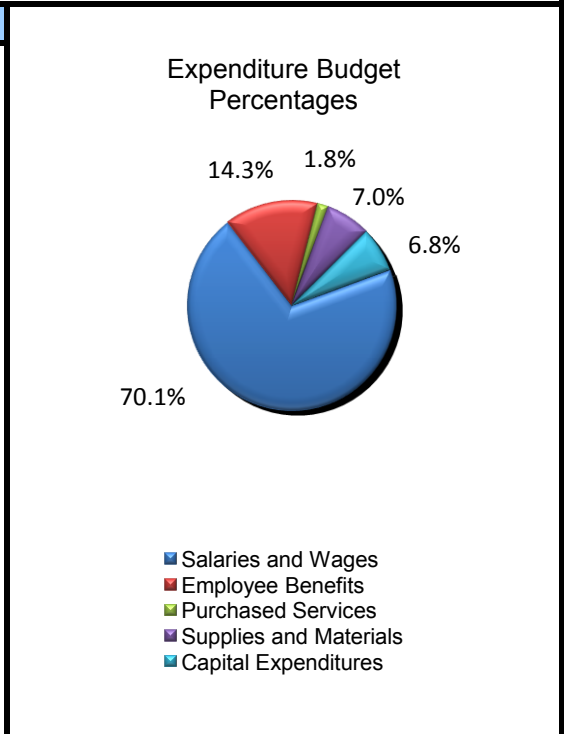
Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	To provide guidance counseling services/materials to non-public schools in the city of Saint Paul.

Expenditure Budget

	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 553,000	\$ 400,393	\$ 531,325
Employee Benefits	160,700	81,700	135,958
Purchased Services	20,000	10,000	11,059
Supplies and Materials	40,000	40,000	1,000
Capital Expenditures/Other	38,700	38,700	33,967
Total	\$ 812,400	\$ 570,793	\$ 713,308

Budgeted FTEs

	FY 2014-15	FY 2015-16
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	6.20	6.00
Total	6.20	6.00



Fund Name: Child Care
Fund Number: 5700

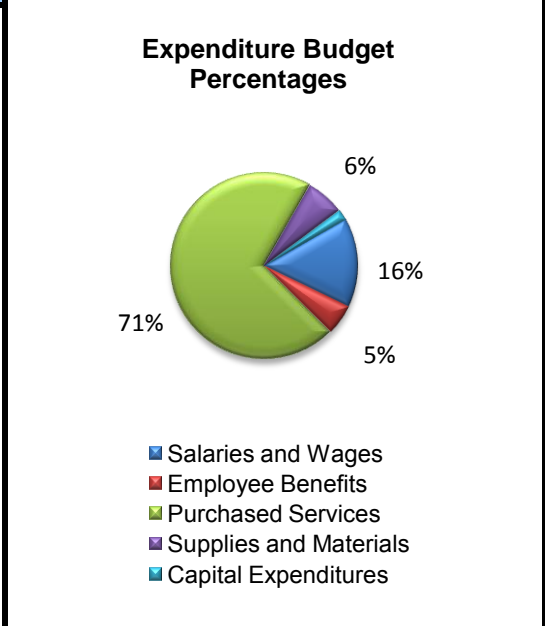
Mission	Description
The child care program promotes high achievement and meaningful connections for adolescent parents by providing a respectful, safe, and nurturing environment for their children while they complete their education in Saint Paul Public Schools.	The child care program for Adolescent Parents provides child care services at AGAPE and Harding High Schools. The child care program operates on the school schedule at school sites to provide care for children of students who are parents. The program supports high academic achievement by effectively assisting in the retention of adolescent students who are parenting, focusing on improving attendance, course completion, and graduation rates. The program relies on collaboration with the families of students and with the community. The Child Care Assistance Program of Ramsey County Human Services administers the funding for this program. Child care is provided under a contract with the YMCA of Greater Twin Cities. The program has the capacity for a total of 84 infants, toddlers, and preschoolers. The program is able to accommodate all adolescent parents who are interested in using the on-site child care services.

Expenditure Budget

	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-2016 Adopted Budget
Salaries and Wages	\$ 136,815	\$ 160,140	\$ 162,780
Employee Benefits	44,708	54,474	52,638
Purchased Services	802,900	729,950	826,933
Supplies and Materials	34,100	67,124	84,000
Capital Expenditures	1,500	20,000	20,000
Total	<u>\$ 1,020,023</u>	<u>\$ 1,031,688</u>	<u>\$ 1,146,351</u>

Budgeted FTEs

	FY 2014-15	FY 2015-16
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	2.40	2.40
Total	<u>2.40</u>	<u>2.40</u>



Program Name: Early Learning State Scholarship
Program Number : 5704

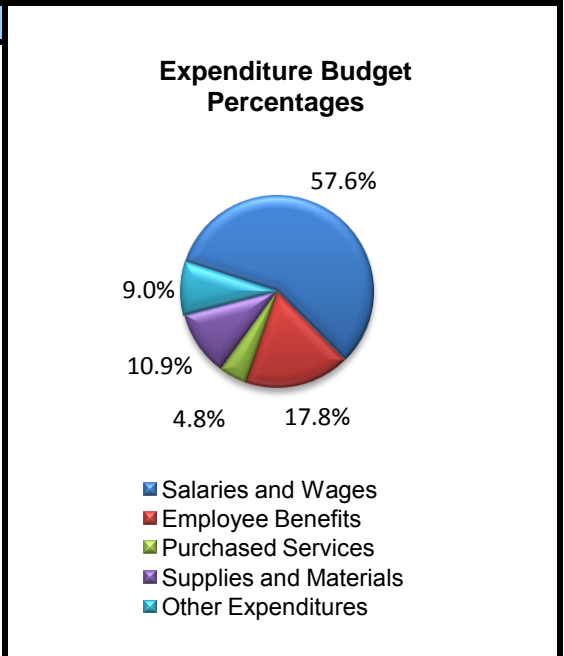
Mission	Description
To provide educational opportunities to young learners.	Program funded by legislature to provide high quality early education for three and four year olds.

Expenditure Budget

	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ -	\$ 517,848	\$ 540,364
Employee Benefits	0.00	163,897	167,775
Purchased Services	0.00	74,866	55,891
Supplies and Materials	0.00	32,500	25,081
Capital Expenditures	0.00	-	0
			0
Total	\$ -	\$ 789,111	\$ 789,111

Budgeted FTEs

	FY 2014-15	FY 2015-16
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	10.20	9.10
Total	10.20	9.10



Program Name: 21st Century Community Learning Centers Cohort VI
Program Number : 5932

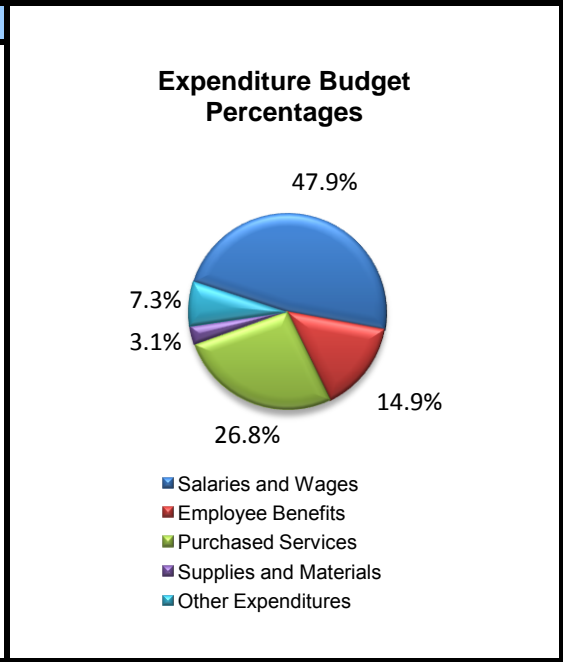
Mission	Description
<p>The project has three main goals:</p> <p>1) increase student achievement through out-of-school-time academic activities designed to help students meet state and district standards;</p> <p>2) increase students' connection to school through fun, engaging enrichment activities that reinforce and complement the regular academic program; and</p> <p>3) increase students' capacity to become productive adults through activities designed to help them develop a vision for their future and gain the skills they need to realize that vision.</p>	<p>The 21st Century Community Learning Centers Transitions Project will remove some of the barriers students face during the transition from elementary school to junior high and help students achieve academic and social success. This project expands and coordinates out-of-school-time programming for students in grades 5 through 8 at six SPPS schools that have high levels of student poverty and low student proficiency in math and reading.</p>

Expenditure Budget

	FY 2013-14	FY 2014-15	FY 2015-16
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 370,250
Employee Benefits	-	-	102,475
Purchased Services	-	-	233,717
Supplies and Materials	-	-	39,022
Other Expenditures	-	-	26,389
Total	\$ -	\$ -	\$ 771,853

Budgeted FTEs

	FY 2014-15	FY 2015-16
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	6.00
Total	0.00	6.00





**2015-2016
Non-General Fund
Budget Reports**

Fund Name: Food Service
Fund Number: 02

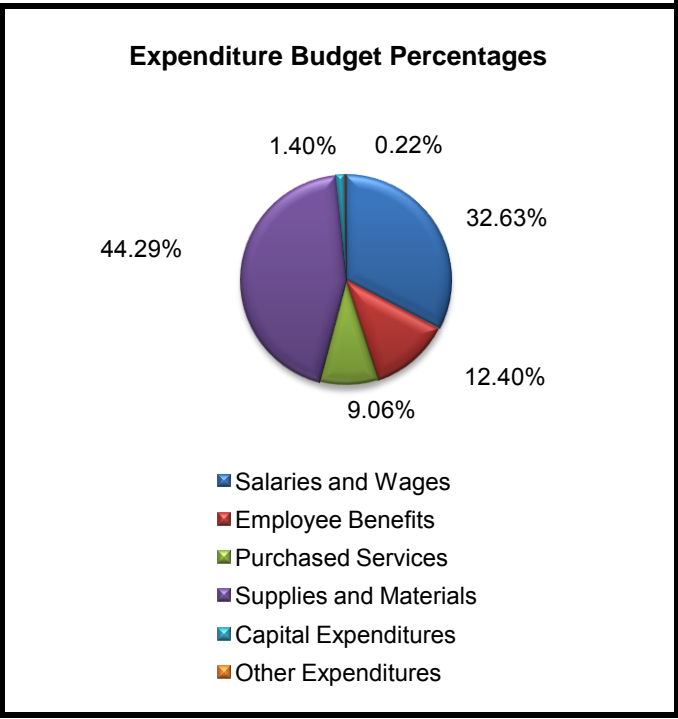
Mission	Description
Nutrition Services creates and serves foods that students get excited about! Our Healthy Hits are served by a caring staff effectively managing resources.	Nutrition Services is a self-supporting activity comprised of USDA reimbursements, state aid and customer payments. Approximately 278 full and part-time employees serve breakfasts, lunches and snacks to Saint Paul Public Schools' students.

Expenditure Budget

	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 8,256,000	\$ 8,772,600	\$ 8,388,100
Employee Benefits	2,766,500	3,234,250	3,188,500
Purchased Services	2,339,000	2,305,100	2,330,000
Supplies and Materials	11,545,000	11,455,700	11,384,400
Capital Expenditures	586,000	488,700	359,000
Other Expenditures	40,000	49,750	56,000
Total	<u>25,532,500</u>	<u>26,306,100</u>	<u>25,706,000</u>

Budgeted FTE's

	FY 2014-15	FY 2015-16
Administration	4.00	1.00
Support Non-Instruction	275.00	292.00
Total	<u>279.00</u>	<u>293.00</u>



Supplies and Materials Detail

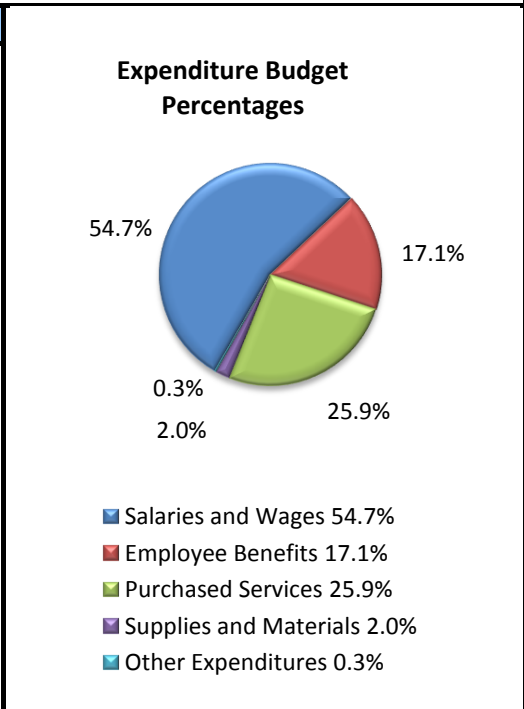
	FY 2014-15	FY 2015-16
Non-Instruction	\$ 1,044,000	\$ 1,050,000
Portable Non-Instruction	-	25,000
Fuels	29,000	27,000
Food	7,700,000	7,562,400
Commodities	1,413,000	1,445,000
Milk	1,269,700	1,275,000
	<u>11,455,700</u>	<u>11,384,400</u>

Fund Name: Community Service
Fund Number: 04

Mission	Description
The mission of Community Education is to improve the quality of life for the citizens of Saint Paul by providing lifelong learning opportunities for all members of the community. This is based on the belief that people are learners at every age and are entitled to pursue educational opportunities that are meaningful for them. This supports the strategic plan of Saint Paul Public Schools by preparing all Saint Paul citizens for life, engaging the larger public in SPPS activities, respecting all cultures and differences, and by providing leadership in institutional change.	Community Education provides lifelong learning opportunities through a wide array of programs and services. This includes Adult Basic Education, Early Childhood Family Education, School Age Care, Adults with Disabilities, School Readiness, School Age Care, and Service Learning programs and services. In addition, Community Education offers a complete array of youth and senior programs, afterschool activities, Drivers Education and driver safety courses, general enrichment and recreational programming.

Expenditure Budget			
	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 11,816,023	\$ 11,175,920	\$ 12,308,110
Employee Benefits	3,719,222	3,497,106	3,839,972
Purchased Services	5,182,060	5,761,164	5,836,417
Supplies and Materials	408,149	321,932	452,060
Other Expenditures	6,091	48,050	77,243
Total	<u>\$ 21,131,545</u>	<u>\$ 20,804,172</u>	<u>\$ 22,513,802</u>

Budgeted FTE's		
	FY 2014-15	FY 2015-16
Administrative	8.73	8.73
Instruction	37.74	40.15
Instructional Support	3.70	4.70
Non-licensed Support	123.96	104.43
Clerical Support	25.85	25.52
Total	<u>199.98</u>	<u>183.53</u>



Fund Name: Building Construction
Fund Number: 06

Mission	Description
Provide a safe, efficient, and welcoming environment for teaching and learning.	Building Construction supports the Mission of the District and initiatives through use of this funding source by the Facility Planning Department for Construction, Energy & Sustainability, Property Management, Technology Infrastructure, and Environmental Health & Safety.

Expenditure Budget

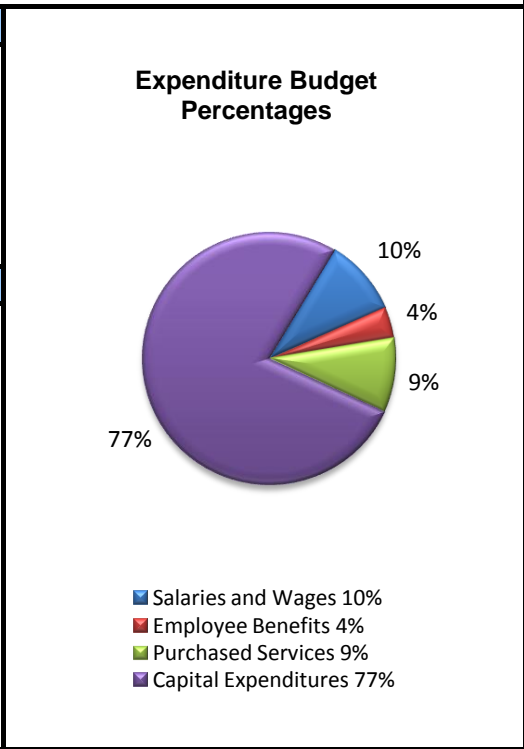
	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Salaries and Wages	\$ 2,033,600	\$ 2,566,816	\$ 2,701,500
Employee Benefits	1,021,000	1,340,800	1,079,300
Purchased Services	3,628,300	1,831,419	2,600,000
Capital Expenditures	25,668,100	28,197,487	21,019,200
Total	<u>\$ 32,351,000</u>	<u>\$ 33,936,522</u>	<u>\$ 27,400,000</u>

Budgeted FTE's

	FY 2014-15	FY 2015-16
Administrative	0.00	0.00
Support	20.80	18.30
Total	<u>20.80</u>	<u>18.30</u>

Restricted Fund Balance

	FY 2013-14 Audited	FY 2014-15 Projected
Alternative Facilities	\$ 5,207,974	\$ 11,984,090
Capital Projects	24,295,230	11,033,830
	<u>\$ 29,503,204</u>	<u>\$ 23,017,920</u>



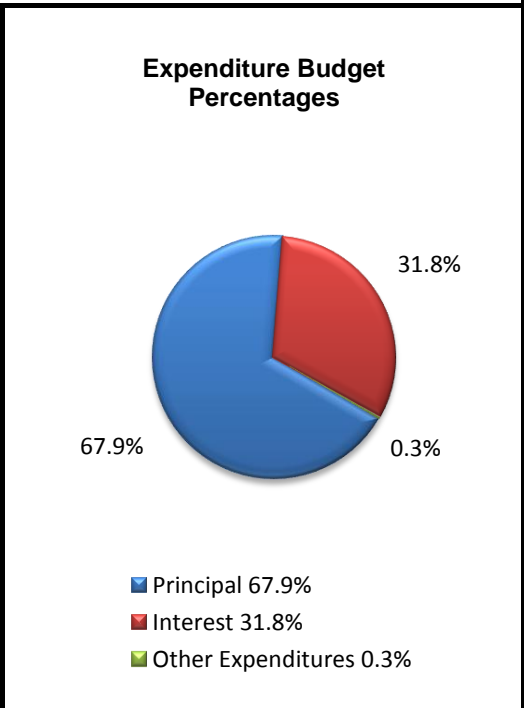
Fund Name: Debt Service
Fund Number: 07

Mission	Description
To provide funds for the retirement of long term debt, which includes general obligation bonds and certificates of participation.	This program is set up to meet the requirements of Minnesota Statutes Chapter 475 on public indebtedness. The district currently sells \$15 million in capital bonds each year to complete deferred maintenance and capital projects within the district. The district also refinances existing debt when the interest rates are lower and the interest savings are significant. The financial impact of the refinancing transactions has not been included in the adopted budget amounts.

Expenditure Budget			
	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget
Principal	\$ 26,566,173	\$26,740,000	\$26,600,000
Interest	\$ 17,487,728	\$14,677,000	\$12,450,000
Other Expenditures	\$ 29,437	\$100,000	\$100,000
Total	<u>\$ 44,083,338</u>	<u>\$ 41,517,000</u>	<u>\$ 39,150,000</u>

Revenue Sources		
	FY 2014-15	FY 2015-16
Levy	\$ 40,327,000	\$ 36,397,000
Interest	100,000	100,000
State Aid	3,733,000	3,733,000
Federal Credits	931,000	942,000
	<u>\$ 45,091,000</u>	<u>\$ 41,172,000</u>

Fund Balance		
	FY 2013-14 Audited	FY 2014-15 Projected
District	\$ 3,661,883	\$ 5,834,433
Held in Escrow	54,662,230	39,024,380
	<u>\$ 58,324,113</u>	<u>\$ 44,858,813</u>





2015-2016 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:



achievement

ACHIEVEMENT: Provide an outstanding and equitable education for all students through strong leadership, well-rounded curriculum and data-driven decisions.



alignment

ALIGNMENT: Coordinate school programs and supports to reinforce student learning.



sustainability

SUSTAINABILITY: Continue to be efficient and effective with our budget decisions to maximize classroom resources and create an academic plan focused on results.

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.

2015-2016 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 FY16.
- 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 FY16 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 2015-2016 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 2015-2016 must be approved by the Board of Education by June 30, 2015. The Adopted budget will be published on the Business Office website (<http://businessoffice.spps.org>).

Fiscal Year 2015-16 Budget Planning Timeline

February, 2015

Administration to consult with schools on budget planning (enrollment, class size, space) prior to budget distribution

March, 2015

Presentation of schedule to District leadership

Presentation of macro budget picture to Committee of the Board and the Board of Education

Distribute school budgets

Presentations to District leadership, Principals, teachers' union, DPAC, and community

Distribute tools and worksheet for General Fund programs

April, 2015

FY16 budget update to Committee of the Board and the Board of Education

Conduct budget review sessions with Principals, Assistant Superintendents, Human Resources, Business Office, & Title I

Submit budget documents to the Budget Office; Staffing documents to the Human Resources Department; Title I documents to the Department of Funded Programs

May, 2015

FY16 budget update to Committee of the Board and the Board of Education

June, 2015

FY16 budget update to Committee of the Board

Present proposed 2015-16 budget and budget summary book at the BOE meeting for Board adoption

Adopt 2015-16 Saint Paul Public Schools budget

**Saint Paul Public Schools
Pay 15 Levy Factors**

Levy information is submitted to the Minnesota Department of Education to calculate the maximum levy authorized in law. The Pay 15 calculation provided a maximum levy of \$136,516,590 million, a 1.08% increase from Pay 14. Board of Education action in September 2014, reduced the maximum levy to \$ 136,407,114 million, a 1.00% increase. In December 2014, the Board of Education held the Public hearing required by State law, reviewed the proposed Pay 15 Levy during a Committee of the Board meeting, and certified the Final Pay 15 Levy of \$ 136,407,114, at the December Board meeting.

Relevant Levy items:

- General Fund Levy - Pay As You Go was first introduced during the certification process for Pay 14 to transition funding of the alternative facilities (deferred maintenance) program from Debt Levy to the General Fund Levy. Continuation of Pay As You Go for Pay 15 along with Levy increases related to Health and Safety, Other Post Employment Benefits (OPEB) and Teachers Retirement Association (TRA) account for the General Fund Levy change from Certified Levy Pay 14 to Certified Levy Pay 15.
- Community Education Levy - A small change from Certified Levy Pay 14 to Certified Levy Pay 15.
- Debt Service Levy - Scheduled debt payments and Federal credits on qualified bonds helped to reduce the Debt Service Levy Pay 15.

Certified Pay 15 Levy Summary

	Pay 14 Certified Levy	Pay 15 Certified Levy	\$ Change	% Change
General Fund Levy	\$91,272,110	\$96,574,603	\$5,302,493	5.8%
Community Education Levy	3,457,227	3,435,950	(21,277)	-0.6%
Debt Service Levy	40,327,196	36,396,561	(3,930,635)	-9.7%
Total Fiscal 2015 All Levies	\$135,056,533	\$136,407,114	\$1,350,581	1.0%

Saint Paul Public Schools
 Certified Levy Pay 2015 compared to Certified Levy Pay 2014

GENERAL FUND	Certified Pay 14	Certified Pay 15	Difference
REFERENDUM 1ST TIER	5,480,171	4,912,677	-567,494
REFERENDUM 2ND TIER	7,660,290	9,049,240	1,388,950
EQUITY LEVY	1,575,997	1,412,796	-163,201
LOCATION EQUITY	13,364,454	11,980,509	-1,383,945
TRANSITION LEVY	6,969,022	6,692,414	-276,608
STUDENT ACHIVEMENT	766,124	759,948	-6,176
OPERATING CAPITAL	3,501,508	3,701,676	200,168
INTEGRATION LEVY	5,163,198	4,896,744	-266,454
REEMPLOYMENT LEVY	654,762	546,391	-108,371
SAFE SCHOOLS	1,619,618	1,499,623	-119,995
CAREER TECHNICAL	674,383	714,325	39,942
OTHER POST EMPLOYMENT BENEFITS (OPEB)	16,133,634	17,867,649	1,734,015
HEALTH & SAFETY	5,078,620	6,556,168	1,477,548
ALTERNATIVE FACILITIES	9,663,616	12,000,000	2,336,384
BUILDING/LAND LEASE LEVY	281,400	291,741	10,341
HEALTH BENEFIT LEVY	600,000	600,000	0
TRA LEVY	11,810,748	13,859,767	2,049,019
SEVERANCE LEVY	788,013	829,034	41,021
1ST TIER REFERENDUM ADJUSTMENT	106,020	-217,227	-323,247
2ND TIER REFERENDUM ADJUSTMENT	0	1,273,823	1,273,823
LOCATION EQUITY ADJUSTMENT	0	-999,303	-999,303
EQUITY ADJUSTMENT	-46,626	-164,943	-118,317
TRANSITION ADJUSTMENT	-227,836	-291,252	-63,416
OPERATING CAPITAL ADJUSTMENT	31,591	31,758	167
INTEGRATION ADJUSTMENT	-43,691	-398,904	-355,213
REEMPLOYMENT ADJUSTMENT	-395,584	-645,238	-249,654
SAFE SCHOOL ADJUSTMENT	37,646	-5,242	-42,888
CAREER TECHNICAL LEVY ADJUSTMENT	-124,546	0	124,546
ANNUAL OPEB ADJUSTMENT	0	1	1
HEALTH & SAFETY LEVY ADJUSTMENT	0	-827,210	-827,210
LEASE LEVY ADJUSTMENT	-180,031	-255,320	-75,289
OTHER GENERAL ADJUSTMENT	0	0	0
ABATEMENT LEVY ADJUSTMENT	751,846	540,856	-210,990
ADVANCE ABATEMENT ADJUSTMENT	-422,237	362,102	784,339
TOTAL GENERAL FUND	91,272,110	96,574,603	5,302,493
COMMUNITY SERVICE FUND	Certified Pay 14	Certified Pay 15	Difference
BASIC COMMUNITY ED. LEVY	1,966,916	1,966,916	0
EARLY CHILDHOOD FAMILY	890,372	867,872	-22,500
HOME VISITING LEVY	38,646	38,741	95
DISABLED ADULT LEVY	30,000	30,000	0
SCHOOL AGE CARE	500,000	500,000	0
EARLY CHILDHOOD FAMILY ADJUSTMENT	0	-10,012	-10,012
HOME VISITING ADJUSTMENT	222	94	-128
SCHOOL AGE CARE ADJUSTMENT	-5,564	-2,954	2,610
ABATEMENT LEVY ADJUSTMENT	59,439	32,134	-27,305
ADVANCE ABATEMENT ADJUSTMENT	-22,804	13,159	35,963
TOTAL COMMUNITY SERVICE	3,457,227	3,435,950	-21,277
DEBT SERVICE FUND	Certified Pay 14	Certified Pay 15	Difference
DEBT SERVICE LEVY	39,585,029	35,747,234	-3,837,795
ABATEMENT LEVY ADJUSTMENT	932,717	503,313	-429,404
ADVANCE ABATEMENT ADJUSTMENT	-190,549	146,014	336,563
TOTAL DEBT SERVICE	40,327,197	36,396,561	-3,930,636
TOTAL (ALL FUNDS)	135,056,534	136,407,114	1,350,580