



Adopted 2013-14 Budget

**SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT 625
BOARD OF EDUCATION**



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Executive Summary

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

STRONG SCHOOLS, STRONG COMMUNITIES

Dear Friends of Saint Paul Public Schools,

Over the past year, we have continued to create the important conditions that will result in higher academic achievement for all Saint Paul Public Schools students:

- We have completely overhauled our school choice system – bringing students closer to home, streamlining transportation and increasing the equity of resources in every school.
- We are boldly addressing a systemic pattern of inequity in our district based on race. Talking about race takes courage. It is not comfortable and it doesn't always win friends.
- We have reversed the long-time trend in financial deficits and program cuts. We started this past school year without a deficit for the first time in more than 10 years. At the same time, we have courageously allocated resources more efficiently, which then allowed us to get more money directly to schools.
- We have answered the call for greater accountability both internally and externally. Outcome-based performance standards are now the norm for all of our staff. I'm proud to say we had rigorous evaluations for principals and teachers in place before they became a state requirement.
- Our instruction is being aligned across the district. The goal is to allow parents and students to choose schools in their neighborhoods with the assurance that they would receive:
 - the same rigorous courses,
 - the same high quality instruction and
 - the same preparation for post-secondary success no matter what their zip code is.

I enter the next three years as Superintendent of Saint Paul Public Schools with an equally aggressive agenda: to close our academic gaps and improve teaching and learning for all students.

This will require continued courage as we move forward in the face of incremental academic improvements. All signs are positive, though change in an organization this size is never as quick as we would like it. We have been buoyed by the approval of a \$9 million levy that will fund what we see as the future of education in our country – personalized learning. We look forward to fulfilling the confidence that St. Paul taxpayers have shown us.



Valeria S. Silva
Superintendent

5/7/13

SAINT PAUL PUBLIC SCHOOLS - STRONG SCHOOLS, STRONG COMMUNITIES

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



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

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



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

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



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

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

SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

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

	ACTUAL	PROJECTED	STAFF BY FTE (2012-2013)	
	2012-2013	2013-2014		
STUDENT ENROLLMENT			K-12 Teachers	3,221
Early Education	801	849	Paraprofessionals	988
Kindergarten (Regular & Handicapped)	3,479	3,431	Support Staff	1,130
Grades 1-6	17,427	17,769	Principals and other district leaders	263
Grades 7-12 and Area Learning Centers	16,155	16,072	Total number of Staff	5,602
Total reported to State	37,862	38,121		
Early Kindergarten (Pre-Kindergarten)	1,401	1,494		
Total Enrollment	39,263	39,615		

STUDENT DEMOGRAPHICS

African American	11,213 or 29.6%
Asian American	11,917 or 31.4%
Caucasian American	8,968 or 23.7%
Latino American	5,153 or 13.6%
American Indian	662 or 1.75%
Special Education Students	6,583 or 17.4%
Eligible for Free or Reduced-Priced Meals	27,780 or 73.3%
English Language Learner (ELL) Students Served	8,803 or 23.2%

NUMBER OF SCHOOLS AND PROGRAMS (2013-2014)*

PreK-5 Sites	31
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	27
Grand Total	85

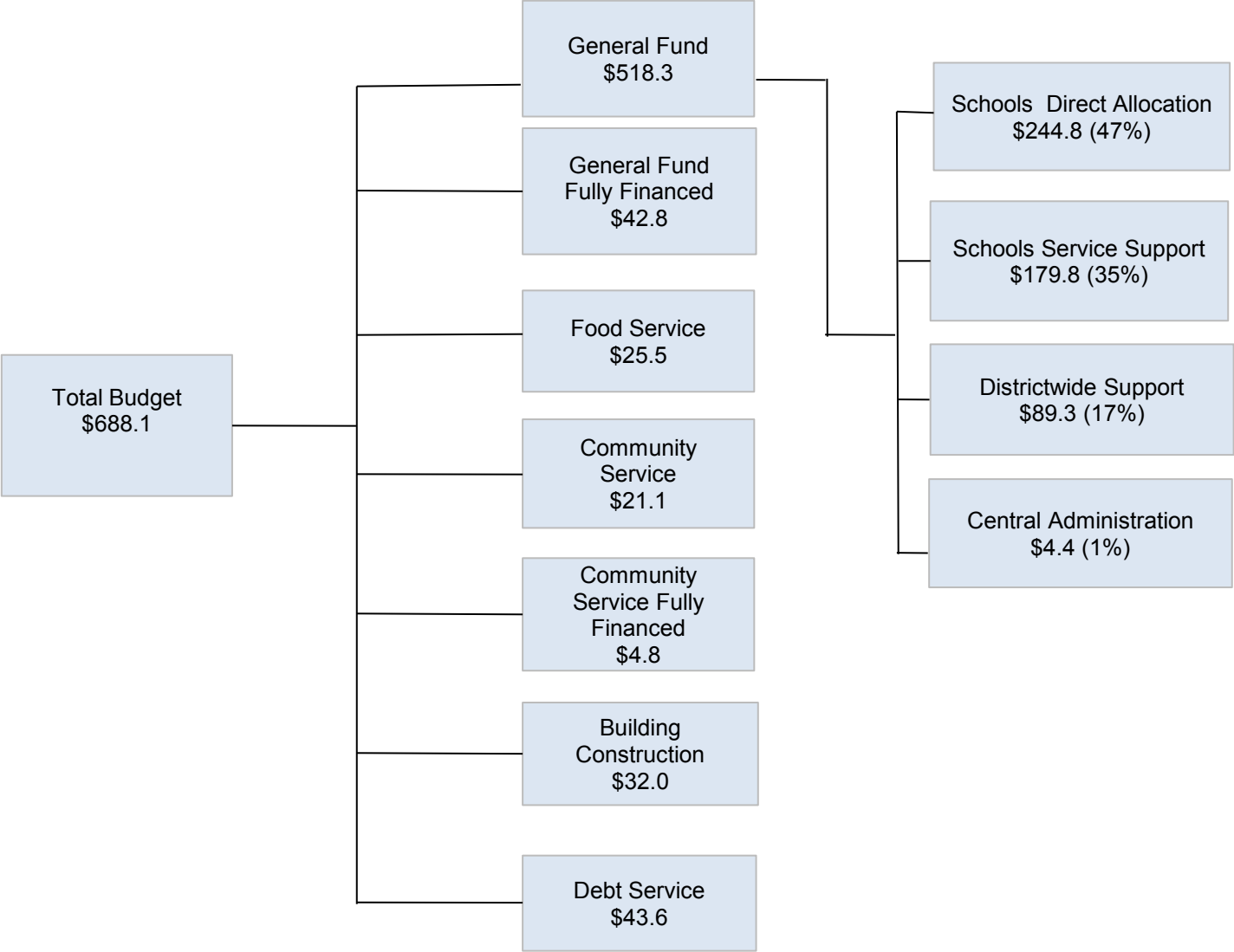
* Grades vary by site; This list does not include charter schools

REPORT ON REFERENDUM

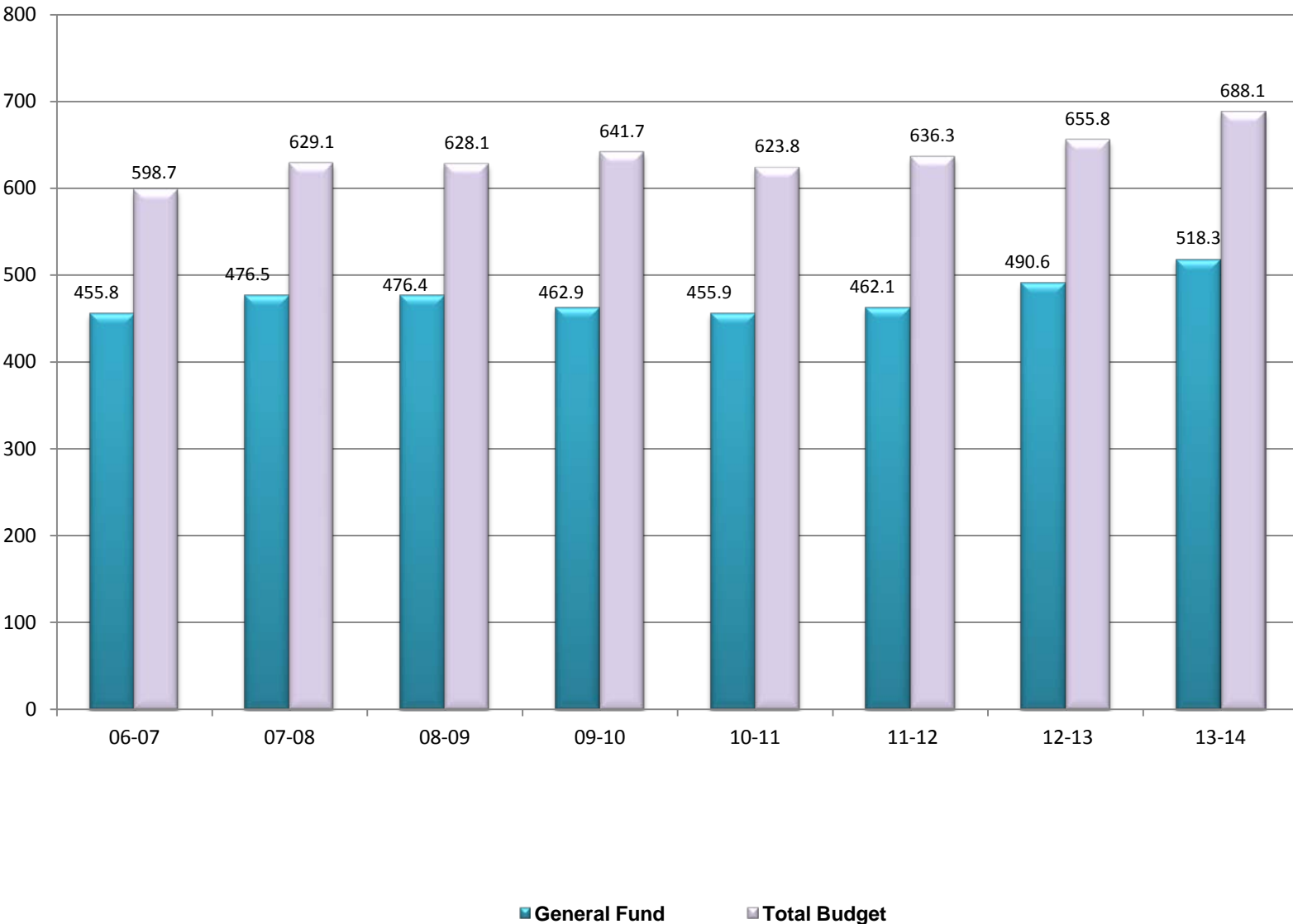
In fiscal year 2007-08, \$29.7 million was available through the Referendum for Continued Excellence. This referendum expires at the end of fiscal year 2012-13. Future referendum amounts will increase by \$9 million as approved by the voters of Saint Paul and will continue through FY21.

Areas of Promise	2011-2012 Actual (in millions)	2012-2013 Plan (in millions)
All Day Kindergarten	\$3.4	\$2.1
Early Childhood Family Education	\$1.9	\$2.1
Pre-Kindergarten	\$4.2	\$4.2
Secondary		
- Secondary Math & Science	\$5.5	\$7.4
- Other Secondary Programs	\$1.5	\$1.6
Technology	\$0.9	\$1.6
ELL	\$1.0	\$1.1
Special Education	\$5.2	\$4.9
Elementary Support	\$4.5	\$7.1
Allocation to Charter Schools	\$0.9	\$1.3
Total	\$29.0	\$33.4

**Saint Paul Public Schools
Total Budget Overview
Fiscal Year 2013-14 (In Millions)**



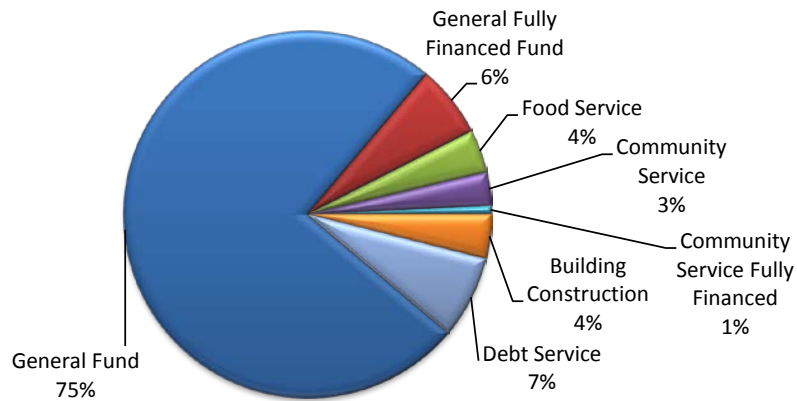
**Saint Paul Public Schools
History of Adopted Budget (in Millions)**



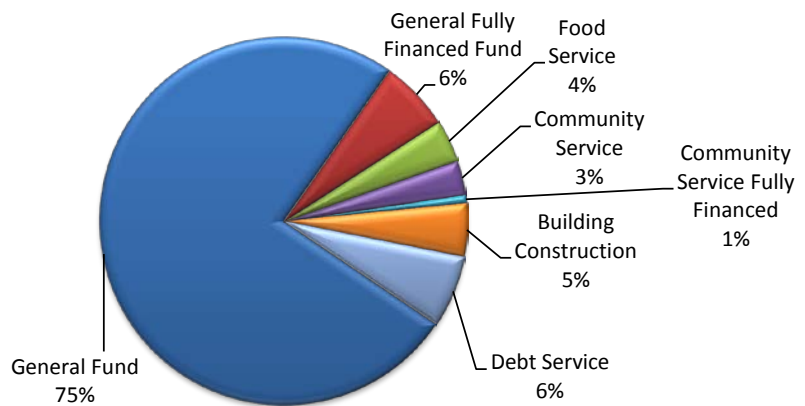
**Saint Paul Public Schools
Revenues and Expenditures Budget Summary
Fiscal Year 2013-14**

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance
General Fund	\$100,928,410	\$505,636,982	\$518,291,295	(\$12,654,313)	\$88,274,097
General Fully Financed Fund	242,040	42,775,213	42,775,213	0	242,040
Food Service	4,613,896	25,532,500	25,532,500	0	4,613,896
Community Service	2,767,239	20,068,945	21,131,545	(1,062,600)	1,704,639
Community Service Fully Financed	341,519	4,772,353	4,772,353	0	341,519
Building Construction	49,184,779	26,200,000	32,000,000	(5,800,000)	43,384,779
Debt Service	(1,467,240)	48,715,000	43,560,000	5,155,000	3,687,760
	\$156,610,643	\$673,700,993	\$688,062,906	(\$14,361,913)	\$142,248,730

Percent of Total Revenues



Percent of Total Expenditures



**Saint Paul Public Schools
Analysis of General Fund
Fiscal Year 2014 as Compared to Fiscal Year 2013**

- The General Fund Revenue for FY14 is projected to increase by \$18.5 million, or 3.8%. The main contributor to the increase is the additional voter approved referendum by \$9.0 million. Refer to page 23 for a more detailed description regarding revenue changes.
- Total FY14 expenditures is projected to increase from FY13 projection by \$22.1 million, or 4%. The major factor of the increase is the passage of the additional referendum of \$9.0 million to be used for the Personalized Learning Through Technology initiative and the implementation of the third year of the Strong Schools Strong Communities plan.
- The expenditures exceed revenues by \$12.7 million. This difference will be covered by the use of unassigned fund balance. The fund balance will focus on the implementation of the third year of the Strong Schools Strong Communities (SSSC) plan in the area of embedded professional development. All elementary schools will have an extra prep time for science. All schools with grade configurations of 6-12 and 9-12 will have a 7-period day schedule.
- The unassigned fund balance by the end of FY14 is projected to be \$36.6 million which represents 6.5% of projected general fund expenditures.

**Saint Paul Public Schools
Adopted General Fund Budget
Fiscal Year 2013-14**

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.

	Adopted 2012-13	Projected 2012-13	Adopted 2013-14
Fund Balance - Beginning	\$70,579,032	\$110,000,000	\$100,928,410
Revenues			
Local	\$87,277,954	\$85,782,441	\$91,071,614
State	393,827,344	398,702,078	410,065,368
Federal	2,606,617	2,606,618	4,500,000
Total Revenues	<u>\$483,711,915</u>	<u>\$487,091,137</u>	<u>\$505,636,982</u>
Expenditures			
Salaries and Wages	\$297,782,383.00	\$292,854,255.00	\$302,754,975
Employee Benefits	116,672,503	118,765,287.00	122,780,465
Purchased Services	22,481,649	31,235,511.00	32,291,511
Transportation Contracts	20,703,394	20,541,519.00	21,235,980
Supplies and Materials	21,563,226	19,997,264.00	20,673,325
Capital Expenditures	6,064,532	8,114,715.00	8,389,055
Debt Service	600,000	348,366.00	360,143
Other Expenditures	4,744,228	4,305,810.00	9,805,841
Total Expenditures	<u>\$490,611,915</u>	<u>\$496,162,727</u>	<u>\$518,291,295</u>
Fund Balance - Ending	<u>\$63,679,032</u>	<u>\$100,928,410</u>	<u>\$88,274,097</u>

Saint Paul Public Schools
Analysis of General Fully Financed Fund
Fiscal Year 2014 as Compared to Fiscal Year 2013

- The adopted budget for FY14 will be \$4.4 million lower than the projected FY13 budget. Three budgets will not be adopted this year because one will be less than the \$500,000 threshold: Itinerant Vision, Title I School Improvement, and Special Education Alternative Delivery. Title programs (federal) are lower by about \$.8 million mainly due to sequestration. State revenues will be lower because of the elimination of the Special Education Alternative Delivery. Finally, local revenues will be lower due to the elimination of the Itinerant Vision program and some reductions in estimated grants from 3M.
- Due to the nature of Fully Financed budgets, revenues should always equal expenditures. This will result in no change to fund balance.

Saint Paul Public Schools
Adopted General Fund Fully Financed Budget
Fiscal Year 2013-14

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

	<u>Adopted 2012-13</u>	<u>Projected 2012-13</u>	<u>Adopted 2013-14</u>
Fund Balance - Beginning	-	242,040	242,040
Revenues			
Local	\$3,367,849	\$3,089,423	\$2,015,000
State	986,916	1,451,723	498,053
Federal	41,429,637	42,601,231	40,262,160
Total Revenues	<u>\$45,784,402</u>	<u>\$47,142,377</u>	<u>\$42,775,213</u>
Expenditures			
Title I - Basic	21,600,000	\$22,397,986	22,749,696
Title I - Professional Development	2,400,000	933,711	2,500,000
Title I - School Improvement	1,616,256	1,128,318	0
Title II - Part A	2,800,000	4,481,324	2,520,000
Title III - Bilingual Education	1,700,000	1,904,954	1,530,000
IDEA Part B - Special Education	9,748,657	10,060,544	9,523,759
Special Education Itinerant Vision	917,440	624,213	0
Special Education Alternative Delivery	500,000	924,619	0
JROTC	852,149	959,334	874,058
Carl D. Perkins Basic Grant	599,491	549,426	562,700
Turnaround St. Paul	600,000	712,738	500,000
3M Grants - District Wide Programs	850,409	892,705	515,000
Leadership Academy - Travelers Grant	600,000	364,304	500,000
AVID Expansion- Travelers Grant	1,000,000	1,208,201	1,000,000
Total Expenditures	<u>\$45,784,402</u>	<u>\$47,142,377</u>	<u>\$42,775,213</u>
Fund Balance - Ending	<u>0</u>	<u>242,040</u>	<u>242,040</u>

Saint Paul Public Schools
Analysis of Food Service Fund
Fiscal Year 2014 as Compared to Fiscal Year 2013

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.
- 10 new items have been introduced including: Coconut Chicken (a Karen recipe), Moroccan Rice, Chicken Chili, Captain Ken's Baked Beans (a local company), Roasted Cauliflower and Whole Grain Carrot Raisin muffins made by the Nutrition Center.
- Revenue is projected to increase 1% for fiscal year 2014.
- Breakfast to Go continues to be available district-wide at no charge.
- The USDA Fresh Fruit and Vegetable Grant will continue in FY14. In FY12 over 2,000,000 fresh fruit and vegetable snacks were served at 29 schools.
- USDA allows for net cash resources of up to three months of average operating expenses (this is approximately \$6M). The projected fund balance at is \$4.4M which includes approximately \$1.5M for inventory and retiree health insurance reserves.

**Saint Paul Public Schools
Adopted Food Service Fund Budget
Fiscal Year 2013-14**

A Food Service 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>Adopted 2012-13</u>	<u>Projected 2012-13</u>	<u>Adopted 2013-14</u>
Fund Balance - Beginning	\$ 4,675,046	\$ 4,854,591	\$ 4,613,896
Revenue			
Local	\$ 2,451,500	\$ 2,234,000	\$ 2,339,500
State	1,297,000	1,196,403	1,253,000
Federal	21,149,000	21,891,735	21,940,000
Total Revenues	<u>\$ 24,897,500</u>	<u>\$ 25,322,138</u>	<u>\$ 25,532,500</u>
Expenditures			
Salaries and Wages	\$ 8,300,000	\$ 8,036,771	\$ 8,256,000
Employee Benefits	2,727,500	2,823,117	2,766,500
Purchased Services	2,401,000	2,530,234	2,379,000
Supplies and Materials	1,280,000	1,317,838	1,335,000
Food	7,100,000	7,948,986	7,680,000
Commodities	1,100,000	1,224,486	1,300,000
Milk	1,189,000	1,235,913	1,230,000
Capital Expenditures	800,000	369,000	586,000
Other Expenditures	-	76,488	-
Total Expenditures	<u>\$ 24,897,500</u>	<u>\$ 25,562,833</u>	<u>\$ 25,532,500</u>
Fund Balance - Ending	<u>\$ 4,675,046</u>	<u>\$ 4,613,896</u>	<u>\$ 4,613,896</u>

Saint Paul Public Schools
Analysis of Community Service Fund
Fiscal Year 2014 as Compared to Fiscal Year 2013

- Based upon current law, revenue is projected to decrease by \$.04 million, or .02%, from the adopted FY13 budget. This estimated increase is due to a combination of increased Community Programs fees, Discovery Club fees, state ECFE funding, and decreased state and federal ABE and state School Readiness funding.
- Total expenditures are projected to increase by \$.83 million, or 4.1%, due to contract salary and benefit increases, additional staffing expense associated with four new Discovery Club sites, and additional staffing at the new ABE HUBS at Harding Center. There will be no staffing reductions, other than through attrition, and there is an overall reduction in purchased services and supplies/materials due to budgetary constraints.
- Fund Balance is expected to decrease by \$1.6 million, or 38.4%. Fund Balance is reserved in the Community Service Fund, by program, with statutory limitations on the amounts. Each program's fund balance is well under statutory limitations and expected to approximate a minimum of 3% of FY14 budgeted expenditures at fiscal year end.

**Saint Paul Public Schools
Adopted Community Service Fund Budget
Fiscal Year 2013-14**

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>Adopted 2012-13</u>	<u>Projected 2012-13</u>	<u>Adopted 2013-14</u>
Fund Balance - Beginning	\$ 2,932,398	\$ 3,278,074	\$ 2,767,239
Revenue			
Fees, Tuitions, and Other	\$ 4,879,408	\$ 5,418,164	\$ 5,268,202
State	11,092,476	11,089,150	10,927,089
Federal	768,751	678,258	519,149
Property Tax	3,280,769	3,280,769	3,354,505
	<u>\$ 20,021,404</u>	<u>\$ 20,466,341</u>	<u>\$ 20,068,945</u>
Expenditures			
Salaries and Wages	\$ 11,274,165	\$ 11,158,678	\$ 11,816,023
Employee Benefits	3,687,933	3,523,859	3,719,222
Purchased Services	5,231,162	5,807,649	5,182,060
Supplies and Materials	507,786	477,654	408,149
Capital Expenditures		9,336	
Other Expenditures	7,208		6,091
	<u>\$ 20,708,254</u>	<u>\$ 20,977,176</u>	<u>\$ 21,131,545</u>
Fund Balance - Ending	<u>\$ 2,245,548</u>	<u>\$ 2,767,239</u>	<u>\$ 1,704,639</u>

**Saint Paul Public Schools
Analysis of Community Service Fully Financed Fund
Fiscal Year 2014 as Compared to Fiscal Year 2013**

- The budget for the Community Service Fully Financed Fund represents grants that exceed \$500,000 in total expenditures. As of July 1, 2013, both the 21st Century-Cohort V grant and the PEK-McKnight will begin.
- The revenue is projected to increase by \$.6 million, or 14%, from the projected budget. This increase reflects the changes noted above.
- The projected expenditures in fully financed funds usually follow the revenue. The projected increase will be \$.6 million due to the changes noted above.
- Due to the nature of Fully Financed budgets, revenues equal expenditures in this fund. The fund balance will remain at a zero balance.

Saint Paul Public Schools
Adopted Community Service Fund Fully Financed Budget
Fiscal Year 2013-14

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

	<u>Adopted 2012-13</u>	<u>Projected 2012-13</u>	<u>Adopted 2013-14</u>
Fund Balance - Beginning			
Reserved	-	341,519	341,519
Revenues			
Local	\$1,007,800	\$1,742,450	2,020,023
State	1,366,514	1,158,500	1,320,900
Federal	550,000	1,269,979	1,431,430
Total Revenues	<u>\$2,924,314</u>	<u>\$4,170,929</u>	<u>\$4,772,353</u>
Expenditures			
Non-Public Services - Textbooks	\$514,514	\$492,589	\$508,500
Non-Public Services - Guidance	852,000	669,340	812,400
Child Care	1,007,800	942,216	1,020,023
21st Century CLC Grant (Cohort IV)	550,000	510,412	585,000
21st Century CLC Grant (Cohort V)	-	759,567	846,430
PEK McKnight	-	796,805	1,000,000
Total Expenditures	<u>\$2,924,314</u>	<u>\$4,170,929</u>	<u>\$4,772,353</u>
Fund Balance - Ending	<u>-</u>	<u>341,519</u>	<u>341,519</u>

Saint Paul Public Schools
Analysis of Building Construction Fund
Fiscal Year 2014 as Compared to Fiscal Year 2013

- During FY12 the District issued \$15 million Capital and \$11 million Alternative bonds to support implementation of our Strong Schools Strong Communities initiative. For calendar year 2012, \$26 million General Obligation Bonds (GOB) 2012A was issued June 1, 2012.
- In FY13 the District will issue \$15 million Capital, \$11 million Alternative, and \$26 million General Obligation Bond (GOB) issue for calendar year 2013 by May 31, 2013.
- The District will continue to issue \$11 million in alternative bonds to fund deferred maintenance projects and \$15 million to fund capital improvement projects. Calendar year 2014 issuance of Alternative and Capital bonds is projected to take place prior to June 30, 2014, as continued support of Strong Schools Strong Communities.
- Revenue in the Building Construction Fund is projected to increase related to interest earned from investing proceeds from the calendar year 2013 issue.
- Expenditures in the Building Construction Fund are projected to increase in support of our Strong Schools Strong Communities initiative concerning deferred maintenance and capital projects.
- The Building Construction Fund balance will decrease resulting from projects supporting Strong Schools Strong Communities.

Saint Paul Public Schools
Adopted Building Construction Fund Budget
Fiscal Year 2013-14

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>Adopted 2012-13</u>	<u>Projected 2012-13</u>	<u>Adopted 2013-14</u>
Fund Balance - Beginning	<u>\$54,470,000</u>	<u>\$48,084,779</u>	<u>\$49,184,779</u>
Revenue			
Sale of Bonds	\$26,000,000	\$26,000,000	\$26,000,000
Federal	0	0	0
Miscellaneous	0	0	0
Investment Earnings	<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
	<u>\$26,100,000</u>	<u>\$26,100,000</u>	<u>\$26,200,000</u>
Expenditures			
Salary and Wages	\$2,352,000	\$2,250,000	\$2,450,000
Employee Benefits	1,029,000	1,000,000	1,100,000
Capital Expenditures	<u>25,619,000</u>	<u>21,750,000</u>	<u>28,450,000</u>
	<u>\$29,000,000</u>	<u>\$25,000,000</u>	<u>\$32,000,000</u>
Fund Balance - Ending			
Designated/Reserved	<u><u>\$51,570,000</u></u>	<u><u>\$49,184,779</u></u>	<u><u>\$43,384,779</u></u>

**Saint Paul Public Schools
Analysis of Debt Service Fund
Fiscal Year 2014 as Compared to Fiscal Year 2013**

- The District will issue both alternative and capital bonds in FY14 in the amount of \$26,000,000 (\$11,000,000 Alternative and \$15,000,000 Capital). The District will retire approximately \$42 million of existing debt, including \$15,465,000 paid from the 2012B refunding issue escrow account in February 2014. The net result will be a decrease in the overall outstanding debt of the District by approximately \$16 million.
- During FY13, the District analyzed existing debt to determine if any new bond refunding should be considered. In April 2013, the board approved a debt service refunding issue that will occur in June 2013 prior to fiscal year end. The District plans to refund the 2005A and the 2006A bonds with the June refunding issuance. Debt service refunding issues for FY14 have not yet been determined and, consequently, no refunding proceeds or expenditures have been projected for FY14.
- Debt Service Fund revenue is projected to increase by approximately \$4.8 million, or 11%. This increase 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 increase by approximately \$1.4 million, or 3%. This increase is driven by scheduled debt redemptions and refundings which have restructured debt payments to retire principal earlier and reduce long term interest expense.

**Saint Paul Public Schools
Adopted Debt Service Fund Budget
Fiscal Year 2013-14**

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 investments by law. The earnings accrued from such become a part of the Debt Service Fund.

	<u>Adopted 2012-13</u>	<u>Projected 2012-13</u>	<u>Adopted 2013-14</u>
Fund Balance - Beginning Unassigned	<u>\$719,049</u>	<u>(\$3,193,240)</u>	<u>(\$1,467,240)</u>
Revenues			
Local	\$39,498,000	\$39,498,000	\$43,852,000
State	3,733,000	3,733,000	3,733,000
Federal	-	500,000	930,000
Investment Earnings	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Revenues	<u>\$43,431,000</u>	<u>\$43,931,000</u>	<u>\$48,715,000</u>
Expenditures			
Debt Service	<u>\$41,850,000</u>	<u>\$42,205,000</u>	<u>\$43,560,000</u>
Fund Balance - Ending Unassigned	<u>\$2,300,049</u>	<u>(\$1,467,240)</u>	<u>\$3,687,760</u>



General Fund Supplemental Information

**Saint Paul Public Schools
Analysis of General Fund
Fiscal Year 2014 as Compared to Fiscal Year 2013**

- The General Fund Revenue for FY14 is projected to be higher than projected FY13 by \$18.5 million, or 3.8%.
- The following factors impacted the revenue:
 - Total levy increase by \$3.8 million due to the combination of an increase in the referendum by \$9.0 million, reduction in the OPEB levy by \$2.9 million, and reduction in the levy components by \$2.3 million.
 - Other revenue is projected to be higher than FY13 by \$1.5 million due to higher revenue in the Intra-school account.
 - State aid revenue increased by \$11.3 million. The main areas of changes are:
 - 1) Increase in enrollment and generated an additional \$2.7 million in revenue.
 - 2) Increase in the basic formula by \$78 per pupil units generated an additional \$3.4 million
 - 3) Increase in ELL and Compensatory Education revenue by \$2.1 million
 - 4) Increase in Special Education revenue by \$4.3 million
 - 5) Loss in Integration state aid by \$1.8 million
 - 6) Increase in other state aid by \$0.6 million
 - 7) Federal revenue is projected to increase by \$1.9 million in Third Party Billing and E-Rate revenue

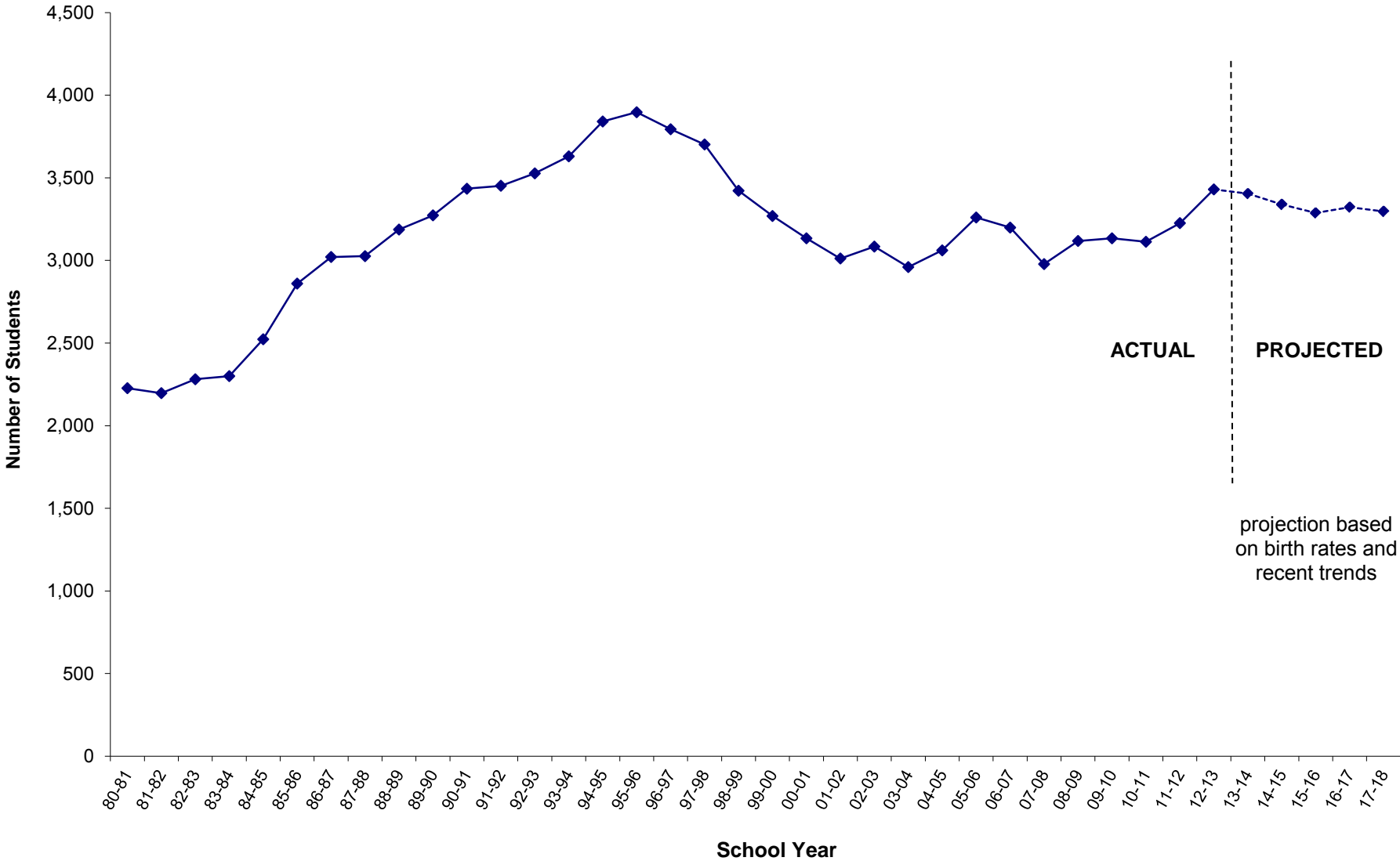
**Saint Paul Public Schools
General Fund Revenue Budget
Fiscal Year 2014 as Compared to Fiscal Year 2013**

	<u>Adopted 2012-13</u>	<u>Projected 2012-13</u>	<u>Adopted 2013-14</u>
Local Revenues			
Local Certified Levy	\$82,111,331	\$82,111,331	\$85,897,782
Tuition	500,000	500,000	500,000
Other Local	4,666,623	3,171,193	4,673,832
Total Local Revenues	<u>\$87,277,954</u>	<u>\$85,782,524</u>	<u>\$91,071,614</u>
State Aid Revenues			
General Education Revenues			
Compensatory Education	\$67,528,555	\$67,528,555	\$69,203,488
Limited English Proficiency	7,125,000	7,125,000	7,600,000
Other General Education	248,625,446	251,775,972	257,869,275
Other State Aid Revenues			
Special Education Revenues	52,339,021	54,311,796	58,669,630
Integration	13,445,910	13,445,910	11,678,232
Literacy Aid	2,115,948	2,115,948	1,947,586
Other State Aid	2,647,464	2,398,898	3,097,157
Total State Aid Revenues	<u>\$393,827,344</u>	<u>\$398,702,079</u>	<u>\$410,065,368</u>
Federal Aid Revenues			
Third Party Billing	\$1,756,617	\$1,756,617	\$3,500,000
E-Rate Reimbursement	850,000	850,000	1,000,000
Total Federal Revenues	<u>\$2,606,617</u>	<u>\$2,606,617</u>	<u>\$4,500,000</u>
Total Revenues	<u><u>\$483,711,915</u></u>	<u><u>\$487,091,220</u></u>	<u><u>\$505,636,982</u></u>

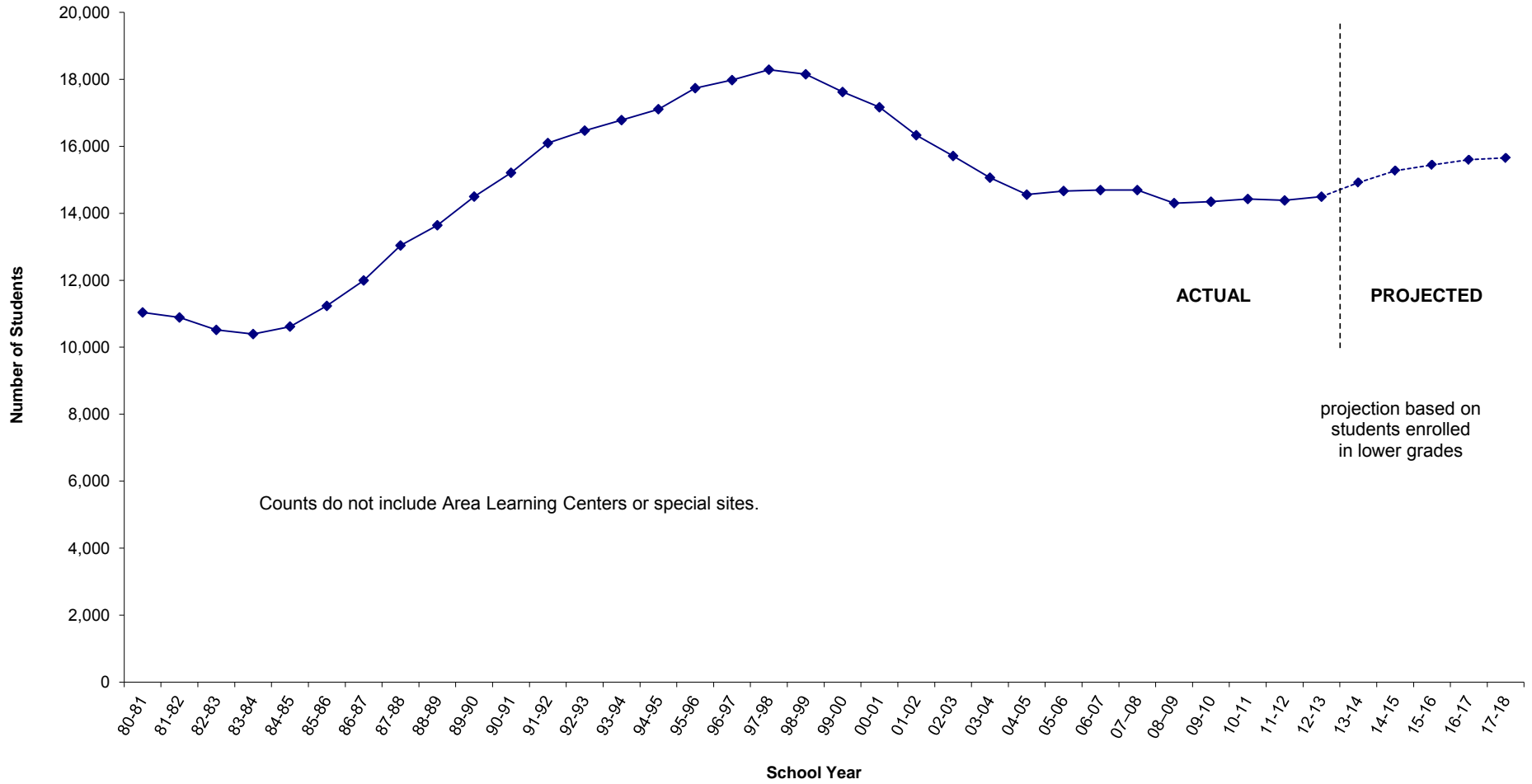
**Saint Paul Public Schools
Summary of Enrollment Trends**

- Kindergarten enrollment increased unexpectedly in fiscal year 2012-13. A single year's anomaly will not significantly affect future projections, but kindergarten classes are no longer expected to decline to below 3,000 students within a few years.
- The slight anticipated decline in kindergarten will be offset by enrollment growth of approximately 150 students in grades 1 - 5 (See graphs on pages 26-27).
- Middle school grades are likely to experience a slight decline over the next few years, and return to current enrollment levels by 2018. The significant enrollment loss of the past six years has mostly passed through the high school grades (See graph on page 28).
- High school enrollment is expected to remain stable for a few years, and be followed by additional gradual loss through 2018 (See graph on page 29).
- Enrollment shifts are not distributed uniformly among the schools in the District. Some schools will always have as many students as we can allow, while others have experienced significant enrollment decline.

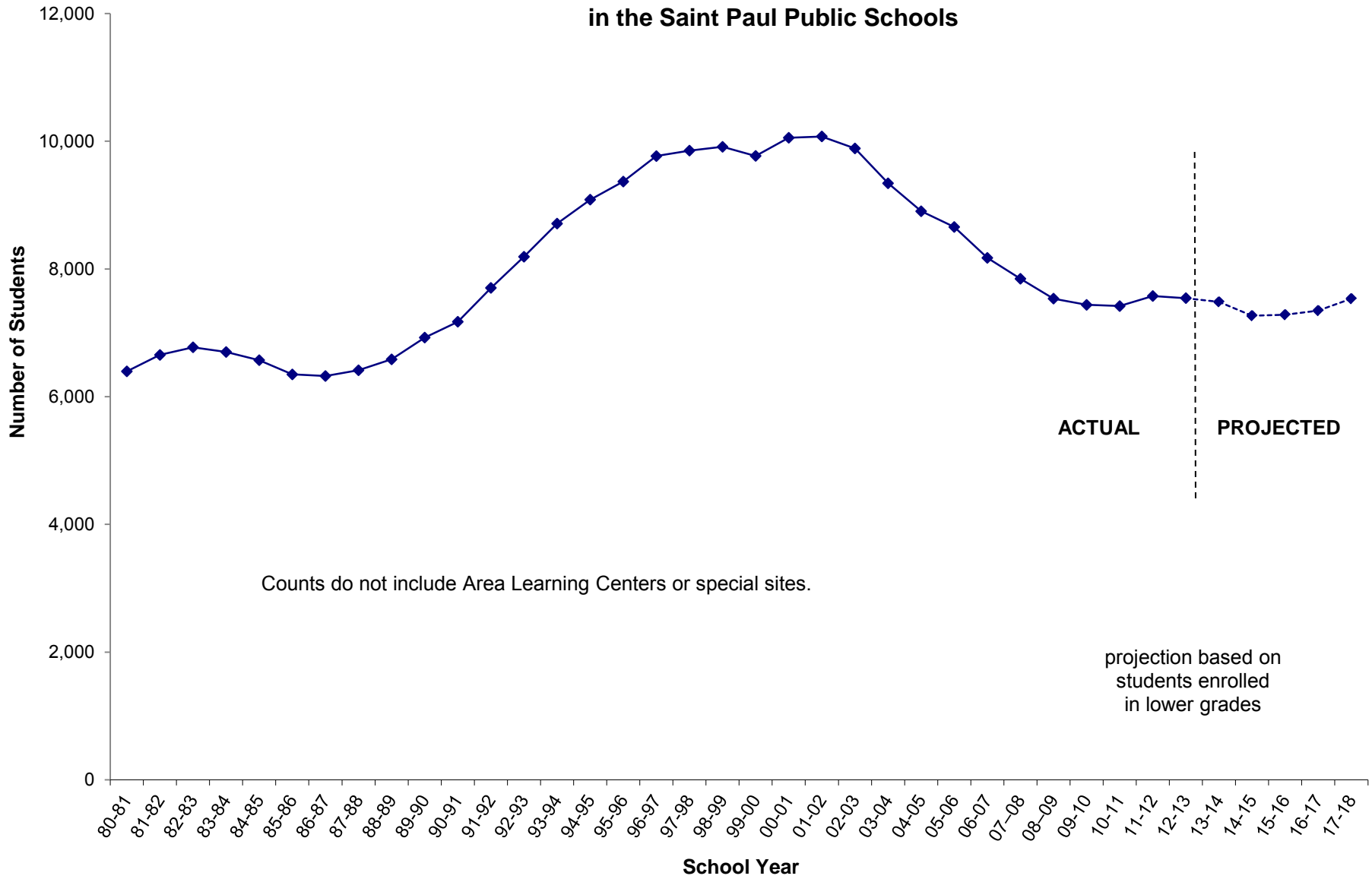
Enrollment trend for Kindergarten in the Saint Paul Public Schools



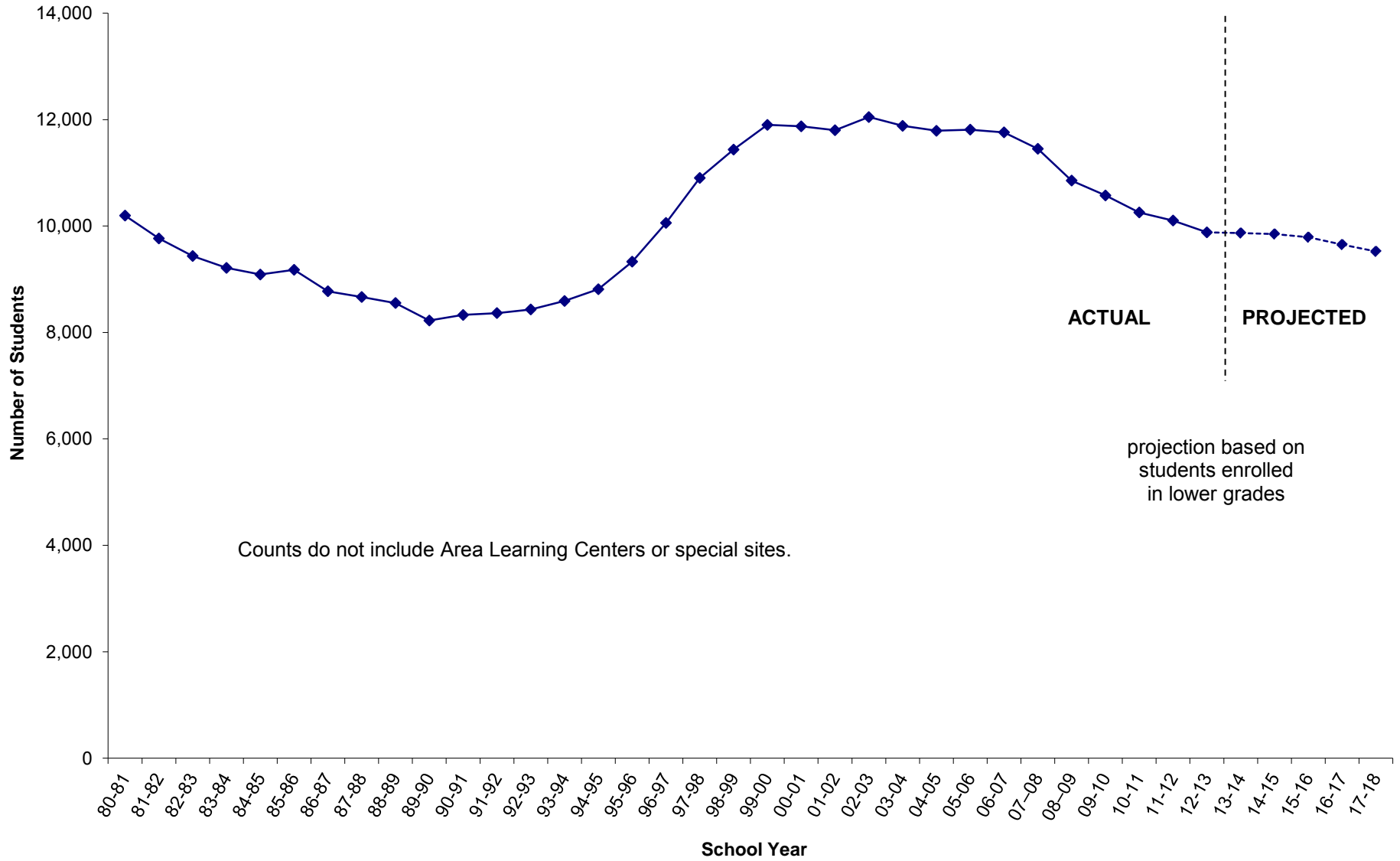
Enrollment trend for Grades 1-5 in the Saint Paul Public Schools



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



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



**Saint Paul Public Schools
Analysis of the School Staffing Allocations
Fiscal Year 2014 as Compared to Fiscal Year 2013**

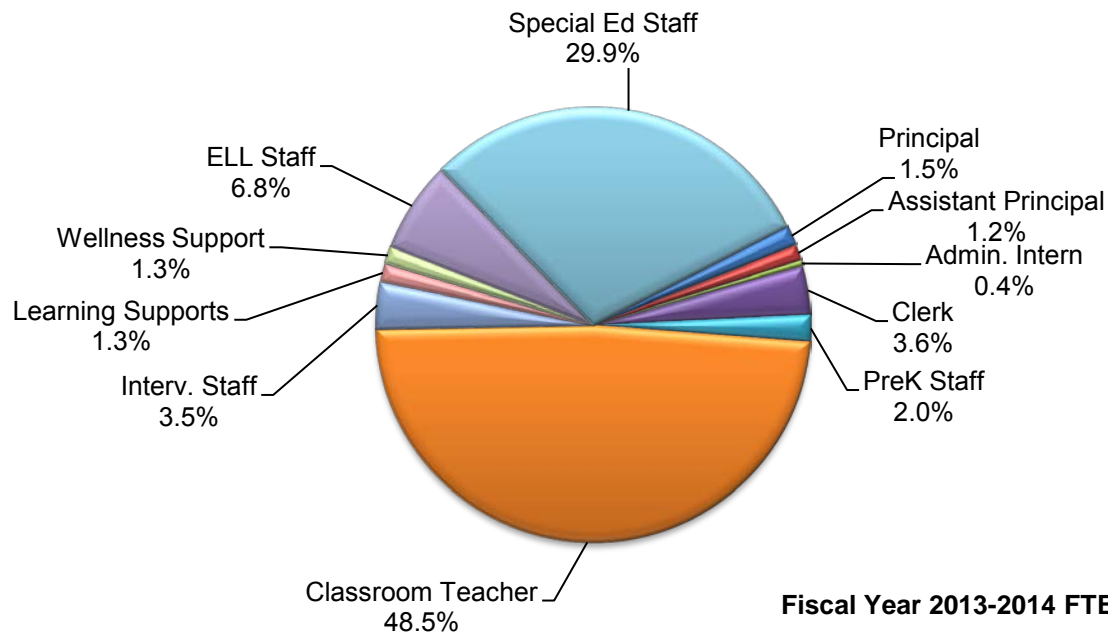
- For FY14, a central allocation method was utilized in support of the Strong Schools, Strong Communities (SSSC) Plan following the funding requirements from the federal and state monies. Differentiation criteria was used to allocate resources in an equitable way that targeted the needs in each school.
- In addition, staffing allocations were also based on class size ranges established by central administration. The school's level of poverty was taken into consideration. The poverty threshold used was 73% or higher to be considered at a high poverty level. The class size ranges are as follows:

<u>Grade Level</u>	<u>Projected Average Class Size</u>
Pre-K	20
Kindergarten - Grade 1	23.9 - 26.5
Grades 2 - 3	24.0 - 25.5
Grades 4 - 6	25.0 - 28.1
Grades 7 - 8	29.5 - 32.2
Grades 9 - 12	31.9 - 35.0

- There is an increase of Teacher FTEs due to adding embedded professional development at the various sites. This will provide time within the school day for structured professional development for teachers in professional learning communities at all sites.
- The next four pages provide detail of the FTE allocations for FY14 by site.

**Saint Paul Public Schools
School Staffing Allocation Summary
Fiscal Year 2013-2014**

School	Principal	Assistant Principal	Admin. Intern	Clerk	PreK Staff	Classroom Teacher	Interv. Staff	Learning Supports	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
PreK-5 Sites	31.00	8.00	8.00	57.50	49.30	730.50	64.75	3.00	18.32	129.50	295.50	1,395.37
Dual Campus Sites	3.00	3.00	0.00	9.00	10.00	87.00	8.75	0.00	2.47	10.00	20.65	153.87
6-8 Sites	5.00	4.00	5.00	12.00	0.00	154.00	11.25	7.00	3.50	15.50	103.17	320.42
6-12 Sites	3.00	6.00	0.00	11.00	0.00	160.00	9.50	10.00	2.40	26.20	79.76	307.86
9-12 Sites	5.00	14.00	0.00	22.00	0.00	322.00	13.50	18.00	5.00	23.50	140.92	563.92
K-8 Sites	5.00	6.00	2.00	13.00	9.14	215.50	12.75	8.00	4.25	27.50	77.59	380.73
Other Sites	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	1.00	311.84	322.84
Grand Total	52.00	41.00	15.00	124.50	68.44	1,669.00	120.50	46.00	45.94	233.20	1,029.43	3,445.01



Fiscal Year 2013-2014 FTE Allocation Summary

**Saint Paul Public Schools
Staffing Allocation Summary
Fiscal Year 2013-2014**

No.	School Name	Principal	Assistant Principal	Admin. Intern	Clerk	PreK Staff	Classroom Teacher	Interv. Staff	Learning Supports	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
PreK-5 Sites													
410	Adams	1.00	1.00	0.00	1.50	0.00	31.50	1.50	1.00	0.70	3.00	3.00	44.20
422	Battle Creek	1.00	0.00	0.00	1.50	0.00	24.00	1.50	0.00	0.60	4.50	10.50	43.60
424	Benjamin E Mays	1.00	1.00	0.00	2.00	1.80	24.50	2.00	0.00	0.60	3.50	18.50	54.90
449	Bruce Vento	1.00	1.00	0.00	2.00	1.94	27.00	3.00	0.00	0.55	8.00	14.32	58.81
425	Chelsea Heights	1.00	0.00	0.00	2.00	0.00	23.00	1.50	0.00	0.45	1.50	4.85	34.30
428	Cherokee Heights	1.00	0.00	1.00	2.00	1.80	23.00	3.00	0.00	0.50	4.00	7.75	44.05
431	Como Elementary	1.00	0.00	1.00	2.00	1.94	24.50	2.50	0.00	0.70	7.00	21.00	61.64
433	Dayton's Bluff	1.00	0.00	1.00	2.00	1.80	20.00	2.00	0.00	0.45	2.00	6.20	36.45
452	Eastern Heights	1.00	0.00	0.00	2.00	1.80	20.50	2.25	0.00	0.45	3.00	13.00	44.00
435	Expo	1.00	1.00	0.00	1.50	1.80	31.50	1.75	1.00	0.60	1.00	10.30	51.45
460	Four Seasons	1.00	0.00	0.00	2.00	1.80	23.00	1.75	0.00	0.60	5.00	10.75	45.90
464	Frost Lake	1.00	0.00	1.00	2.00	0.00	23.00	2.50	0.00	0.70	12.00	22.44	64.64
467	Galtier	1.00	0.00	0.00	2.00	1.80	14.00	1.50	0.00	0.58	1.00	2.85	24.73
476	Groveland Park	1.00	0.00	0.00	2.00	0.00	23.00	1.50	0.00	0.67	1.00	2.25	31.42
482	Hamline*	1.00	0.00	1.00	2.00	0.00	23.00	2.00	0.00	0.50	3.00	16.97	49.47
491	Highland Park	1.00	0.00	0.00	1.50	0.00	19.00	1.50	0.00	0.67	1.50	1.75	26.92
496	Highwood Hills	1.00	0.00	0.00	2.00	1.80	19.00	2.50	0.00	0.50	3.50	17.22	47.52
518	Horace Mann	1.00	0.00	0.00	1.50	0.00	16.50	1.50	0.00	0.35	0.50	2.90	24.25
493	J J Hill	1.00	0.00	0.00	1.50	3.60	19.00	2.00	0.00	0.45	1.00	2.25	30.80
500	Jackson	1.00	0.00	1.00	2.00	3.74	24.50	2.50	0.00	0.60	7.00	2.75	45.09
415	John A Johnson	1.00	0.00	0.00	2.00	1.94	20.00	2.75	0.00	0.67	1.00	10.00	39.36
524	Maxfield	1.00	0.00	1.00	2.00	1.80	17.50	2.50	0.00	0.50	1.00	14.53	41.83
527	Mississippi	1.00	0.00	1.00	2.00	1.80	23.00	2.50	0.00	0.70	10.00	15.00	57.00
578	Obama	1.00	1.00	0.00	2.00	1.80	27.00	2.75	0.00	0.70	1.50	22.32	60.07
541	Phalen Lake	1.00	1.00	0.00	1.50	1.94	35.50	2.25	1.00	0.75	13.75	3.25	61.94
545	Randolph Heights	1.00	0.00	0.00	1.50	1.80	21.50	1.50	0.00	0.67	0.75	1.75	30.47
551	Riverview	1.00	0.00	0.00	2.00	1.80	19.00	2.00	0.00	0.45	3.00	2.05	31.30
557	St. Anthony Park	1.00	0.00	0.00	1.50	0.00	25.50	1.50	0.00	0.40	1.50	2.25	33.65
558	St. Paul Music Academy	1.00	1.00	0.00	2.00	3.60	30.50	2.50	0.00	0.75	10.00	13.75	65.10
488	The Heights	1.00	0.00	0.00	2.00	1.80	27.00	2.00	0.00	0.76	4.00	13.65	52.21
552	Wellstone	1.00	1.00	0.00	2.00	5.40	30.50	2.25	0.00	0.75	10.00	5.40	58.30
Total PreK-5 Sites		31.00	8.00	8.00	57.50	49.30	730.50	64.75	3.00	18.32	129.50	295.50	1,395.37
Dual Campus Sites													
465	Crossroads Montessori	0.50	0.50	0.00	1.50	3.60	18.00	1.00	0.00	0.75	2.00	3.75	31.60
466	Crossroads Science	0.50	0.50	0.00	1.50	1.80	16.50	1.00	0.00	0.00	1.50	4.25	27.55
462	L'Etoile Du Nord Upper	0.50	1.00	0.00	1.50	0.00	18.00	1.50	0.00	0.85	2.50	1.45	27.30
463	L'Etoile Du Nord Lower	0.50	0.00	0.00	1.50	0.00	12.50	1.50	0.00	0.10	0.00	0.20	16.30

*Includes the Mandarin Program

**Saint Paul Public Schools
Staffing Allocation Summary
Fiscal Year 2013-2014**

No.	School Name	Principal	Assistant Principal	Admin. Intern	Clerk	PreK Staff	Classroom Teacher	Interv. Staff	Learning Supports	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
533	Nokomis North	0.50	0.50	0.00	1.50	2.70	13.00	1.75	0.00	0.66	4.00	5.50	30.11
534	Nokomis South	0.50	0.50	0.00	1.50	1.90	9.00	2.00	0.00	0.10	0.00	5.50	21.00
Total Dual Campus Sites		3.00	3.00	0.00	9.00	10.00	87.00	8.75	0.00	2.47	10.00	20.65	153.87
6-8 Sites													
310	Battle Creek Middle	1.00	1.00	1.00	2.50	0.00	37.50	3.50	2.00	0.80	5.00	29.32	83.62
330	Highland Park Middle	1.00	1.00	1.00	3.00	0.00	34.50	2.75	2.00	0.70	3.00	16.44	65.39
342	Murray	1.00	1.00	1.00	2.50	0.00	34.50	2.25	2.00	0.80	3.00	21.96	70.01
344	Parkway	1.00	0.00	1.00	2.00	0.00	14.00	1.00	0.00	0.50	3.00	14.25	36.75
345	Ramsey	1.00	1.00	1.00	2.00	0.00	33.50	1.75	1.00	0.70	1.50	21.20	64.65
Total 6-8 Sites		5.00	4.00	5.00	12.00	0.00	154.00	11.25	7.00	3.50	15.50	103.17	320.42
6-12 Sites													
211	Creative Arts	0.50	0.00	0.00	0.00	0.00	7.50	1.00	2.00	0.00	0.00	0.00	11.00
225	Humboldt Secondary	1.00	2.00	0.00	4.00	0.00	48.50	3.50	2.00	1.00	10.00	38.31	110.31
250	Open	0.50	0.00	0.00	1.00	0.00	15.00	2.00	2.00	0.40	1.20	4.75	26.85
252	Washington Secondary	1.00	4.00	0.00	6.00	0.00	89.00	3.00	4.00	1.00	15.00	36.70	159.70
Total 6-12 Sites		3.00	6.00	0.00	11.00	0.00	160.00	9.50	10.00	2.40	26.20	79.76	307.86
9-12 Sites													
210	Central	1.00	4.00	0.00	6.00	0.00	72.00	2.25	5.00	1.00	2.50	30.70	124.45
212	Como Park Senior	1.00	2.00	0.00	4.00	0.00	56.00	2.50	3.00	1.00	8.00	26.89	104.39
215	Harding	1.00	3.00	0.00	5.00	0.00	81.00	3.00	4.00	1.00	8.00	28.57	134.57
220	Highland Park Senior	1.00	2.00	0.00	3.00	0.00	49.50	2.50	3.00	1.00	2.50	22.25	86.75
230	Johnson	1.00	3.00	0.00	4.00	0.00	63.50	3.25	3.00	1.00	2.50	32.51	113.76
Total 9-12 Sites		5.00	14.00	0.00	22.00	0.00	322.00	13.50	18.00	5.00	23.50	140.92	563.92
K-8 Sites													
579	American Indian	1.00	1.00	0.00	2.00	3.60	33.00	2.25	1.00	0.80	3.50	14.40	62.55
494	Capitol Hill	1.00	2.00	0.00	3.00	0.00	50.00	3.00	3.00	0.80	3.00	4.75	70.55
458	Farnsworth Lower	0.50	0.50	0.50	1.50	1.80	27.00	1.50	2.00	1.00	7.50	3.00	46.80
315	Farnsworth Upper	0.50	0.50	0.50	1.50	0.00	29.50	1.75	0.00	0.00	4.00	21.94	60.19
489	Hazel Park	1.00	1.00	0.00	2.00	1.80	35.50	1.75	1.00	0.85	3.00	10.50	58.40
510	Linwood - Monroe Lower	0.50	0.50	0.50	1.50	0.00	15.00	1.00	1.00	0.80	3.00	8.15	31.95
528	Linwood - Monroe Upper	0.50	0.50	0.50	1.50	1.94	25.50	1.50	0.00	0.00	3.50	14.85	50.29
Total K-8 Sites		5.00	6.00	2.00	13.00	9.14	215.50	12.75	8.00	4.25	27.50	77.59	380.73
Total Regular Sites		52.00	41.00	15.00	124.50	68.44	1,669.00	120.50	46.00	35.94	232.20	717.59	3,122.17

**Saint Paul Public Schools
Staffing Allocation Summary
Fiscal Year 2013-2014**

No.	School Name	Principal	Assistant Principal	Admin. Intern	Clerk	PreK Staff	Classroom Teacher	Interv. Staff	Learning Supports	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
Other Sites													
006	Agape	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	1.00	1.60
999	Total Special Ed Sites	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.70	0.70	306.54	316.94
7xx	Total Area Learning Ctrs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.30	3.30
677	EMID	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
841	GAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Total Other Sites		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	1.00	311.84	322.84
Grand Total		52.00	41.00	15.00	124.50	68.44	1,669.00	120.50	46.00	45.94	233.20	1,029.43	3,445.01

Saint Paul Public Schools
Analysis of School Allocations by Major Funding Sources
Fiscal Year 2014 as Compared to Fiscal Year 2013

- The schools will receive \$257,853,931 in total allocation for FY14. The percent received from each source is as follows:

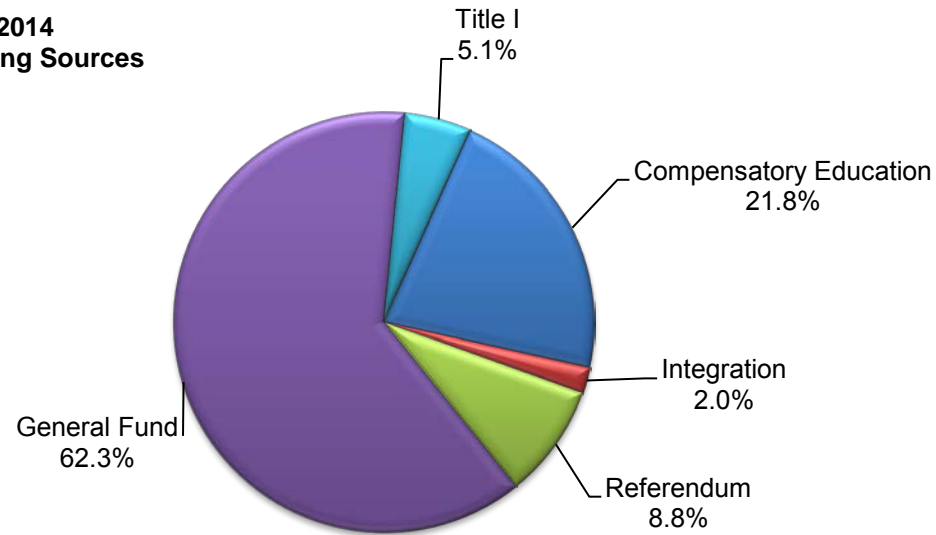
General Revenue	62.3%
Compensatory Education Revenue	21.8%
Referendum Revenue	8.8%
Integration Revenue	2.0%
Title I Revenue	5.1%

- The school allocation has increased overall by approximately \$7.9 million. The increase is due to General Fund (\$3.7 million) and the Compensatory Education Fund (\$4.2 million).
- In FY14, all secondary sites will continue to receive Title I funds.
- The next four pages provide detail of the school allocations by site, by major funding source.

**Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2013 - 2014**

School	Enrollment	Comp Ed	Integration	Referendum	General Fund	Title I	Total Allocation	Per Pupil Allocation
PreK-5 Sites	15,327	24,966,093	3,036,819	10,265,793	54,169,587	4,947,316	97,385,608	6,354
Dual Campus Sites	2,010	1,749,071	955,269	1,591,554	6,959,926	408,467	11,664,287	5,803
6-8 Sites	3,650	4,237,395	0	1,893,621	12,661,119	1,311,715	20,103,850	5,508
6-12 Sites	3,572	5,658,038	0	2,183,171	12,771,752	1,646,600	22,259,561	6,232
9-12 Sites	7,872	11,232,838	0	3,946,229	26,701,379	2,853,695	44,734,141	5,683
K-8 Sites	4,864	5,977,190	1,013,604	2,716,068	17,229,646	1,477,057	28,413,565	5,842
Other Sites	2,320	2,357,324	206,925	0	22,485,193	442,829	25,492,271	10,988
IntraSchool	-	0	0	0	4,000,000	0	4,000,000	-
Contingency	-	0	0	0	3,800,648	0	3,800,648	-
Grand Total	39,615	56,177,949	5,212,617	22,596,436	160,779,249	13,087,679	257,853,931	6,509

**Fiscal Year 2013 - 2014
Allocation by Major Funding Sources**



Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2013-2014

No.	School Name	Enrollment	Comp Ed	Integration	Referendum	General Fund	Title I	Total Allocation	Per Pupil Allocation
PreK-5 Sites									
410	Adams	695	596,609	96,529	562,955	2,306,460	204,330	3,766,883	5,420
422	Battle Creek	474	720,174	0	211,775	1,724,416	196,592	2,852,957	6,019
424	Benjamin E Mays	541	1,396,482	317,762	310,034	1,805,210	226,202	4,055,690	7,497
449	Bruce Vento	541	997,275	0	341,092	2,006,349	247,244	3,591,960	6,639
425	Chelsea Heights	442	517,516	0	314,370	1,713,677	111,384	2,656,947	6,011
428	Cherokee Heights	476	1,136,119	0	279,394	1,760,497	196,854	3,372,864	7,086
431	Como Elementary	494	900,162	0	299,638	1,816,645	202,598	3,219,043	6,516
433	Dayton's Bluff	440	1,030,259	0	268,580	1,542,132	191,100	3,032,071	6,891
452	Eastern Heights	399	716,806	0	279,394	1,508,797	152,665	2,657,662	6,661
435	Expo	720	982,749	0	346,081	2,366,556	0	3,695,386	5,132
460	Four Seasons	460	597,265	390,159	268,580	1,600,491	165,375	3,021,870	6,569
464	Frost Lake	449	840,911	0	200,961	1,731,586	202,724	2,976,182	6,628
467	Galtier	228	695,886	0	217,213	1,062,504	75,999	2,051,602	8,998
476	Groveland Park	464	517,516	0	325,184	1,705,789	0	2,548,489	5,492
482	Hamline*	530	870,720	0	185,641	1,809,488	190,365	3,056,214	5,766
491	Highland Park	382	412,628	0	299,050	1,440,027	102,281	2,253,986	5,900
496	Highwood Hills	377	749,082	0	253,260	1,374,389	157,463	2,534,194	6,722
518	Horace Mann	346	379,285	0	289,137	1,253,203	0	1,921,625	5,554
493	J J Hill	469	296,274	96,529	517,196	1,592,525	0	2,502,524	5,336
500	Jackson	534	747,422	317,762	434,845	1,790,511	214,515	3,505,055	6,564
415	John A Johnson	430	788,534	0	310,452	1,430,102	188,370	2,717,458	6,320
524	Maxfield	374	912,054	0	243,347	1,371,143	154,308	2,680,852	7,168
527	Mississippi	509	904,189	251,392	310,034	1,734,246	231,452	3,431,313	6,741
578	Obama	607	1,324,220	317,762	320,848	1,998,993	260,075	4,221,898	6,955
541	Phalen Lake	727	1,225,774	362,008	393,360	2,593,681	324,608	4,899,431	6,739
545	Randolph Heights	488	446,873	0	449,577	1,598,399	0	2,494,849	5,112
551	Riverview	377	570,441	251,392	253,260	1,374,389	168,079	2,617,561	6,943
557	St. Anthony Park	540	511,943	0	466,440	1,787,036	0	2,765,419	5,121
558	St. Paul Music Academy	617	1,169,034	317,762	455,154	2,241,750	269,603	4,453,303	7,218
488	The Heights	529	889,746	0	294,714	1,882,723	213,082	3,280,265	6,201
552	Wellstone	668	1,122,145	317,762	564,227	2,245,873	300,048	4,550,055	6,811
Total PreK-5 Sites		15,327	24,966,093	3,036,819	10,265,793	54,169,587	4,947,316	97,385,608	6,354
Dual Campus Sites									
465	Crossroads Montessori	433	238,977	96,529	507,283	1,381,820	109,846	2,334,455	5,391
466	Crossroads Science	385	587,042	251,392	243,347	1,217,172	137,655	2,436,608	6,329
462	L'Etoile Du Nord Upper	394	254,317	96,529	185,641	1,594,896	0	2,131,383	5,410
463	L'Etoile Du Nord Lower	263	180,421	96,529	316,846	877,428	0	1,471,224	5,594

*Includes the Mandarin Program

Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2013-2014

No.	School Name	Enrollment	Comp Ed	Integration	Referendum	General Fund	Title I	Total Allocation	Per Pupil Allocation
533	Nokomis North	312	259,126	207,145	271,750	1,039,430	80,483	1,857,934	5,955
534	Nokomis South	223	229,188	207,145	66,687	849,180	80,483	1,432,683	6,425
Total Dual Campus Sites		2,010	1,749,071	955,269	1,591,554	6,959,926	408,467	11,664,287	5,803
6-8 Sites									
310	Battle Creek Middle	850	1,338,977	0	460,082	2,991,647	388,238	5,178,944	6,093
330	Highland Park Middle	850	937,250	0	425,443	2,861,084	218,663	4,442,440	5,226
342	Murray	850	863,577	0	425,443	2,861,083	281,138	4,431,241	5,213
344	Parkway	350	308,997	0	178,526	1,265,803	159,863	1,913,189	5,466
345	Ramsey	750	788,594	0	404,127	2,681,502	263,813	4,138,036	5,517
Total 6-8 Sites		3,650	4,237,395	0	1,893,621	12,661,119	1,311,715	20,103,850	5,508
6-12 Sites									
211	Creative Arts	161	432,017	0	89,707	686,569	62,108	1,270,401	7,891
225	Humboldt Secondary	1,091	1,245,826	0	666,142	3,908,472	504,042	6,324,482	5,797
250	Open	319	588,054	0	206,060	1,175,889	124,950	2,094,953	6,567
252	Washington Secondary	2,001	3,392,141	0	1,221,262	7,000,822	955,500	12,569,725	6,282
Total 6-12 Sites		3,572	5,658,038	0	2,183,171	12,771,752	1,646,600	22,259,561	6,232
9-12 Sites									
210	Central	2,015	2,018,329	0	857,992	6,288,681	624,146	9,789,148	4,858
212	Como Park Senior	1,297	1,366,130	0	666,142	4,635,062	463,029	7,130,363	5,498
215	Harding	1,904	3,727,525	0	1,111,126	6,294,078	839,664	11,972,393	6,288
220	Highland Park Senior	1,164	1,222,936	0	556,007	4,296,326	268,884	6,344,153	5,450
230	Johnson	1,492	2,897,919	0	754,962	5,187,231	657,972	9,498,084	6,366
Total 9-12 Sites		7,872	11,232,838	0	3,946,229	26,701,379	2,853,695	44,734,141	5,683
K-8 Sites									
579	American Indian	701	1,192,716	251,392	485,791	2,584,049	303,203	4,817,151	6,872
494	Capitol Hill	1,241	983,702	96,529	569,425	4,332,488	0	5,982,144	4,820
458	Farnsworth Lower	579	612,615	317,762	320,848	2,007,752	226,380	3,485,357	6,020
315	Farnsworth Upper	654	1,222,741	0	343,438	2,289,473	298,715	4,154,367	6,352
489	Hazel Park	741	1,309,859	0	433,492	2,733,469	327,542	4,804,362	6,484
510	Linwood - Monroe Lower	297	274,192	251,392	118,954	1,223,406	96,674	1,964,618	6,615
528	Linwood - Monroe Upper	651	381,365	96,529	444,120	2,059,009	224,543	3,205,566	4,924
Total K-8 Sites		4,864	5,977,190	1,013,604	2,716,068	17,229,646	1,477,057	28,413,565	5,842
Total Regular Sites		37,295	53,820,625	5,005,692	22,596,436	130,493,408	12,644,850	224,561,012	6,021

Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2013-2014

No.	School Name	Enrollment	Comp Ed	Integration	Referendum	General Fund	Title I	Total Allocation	Per Pupil Allocation
Other Sites									
006	AGAPE	103	221,458	0	0	756,543	51,371	1,029,372	9,994
999	Total Special Ed Sites	1,416	183,075	0	0	1,241,937	0	1,425,012	
7xx	Total Area Learning Centers	801	1,733,501	0	0	18,077,644	346,764	20,157,909	
677	EMID		0	206,925	0	1,540,000	0	1,746,925	
841	GAP		219,290	0	0	869,069	44,694	1,133,053	
	Total Other Sites	2,320	2,357,324	206,925	0	22,485,193	442,829	25,492,271	
	IntraSchool					4,000,000		4,000,000	
	Contingency					3,800,648		3,800,648	
	Grand Total	39,615	56,177,949	5,212,617	22,596,436	160,779,249	13,087,679	257,853,931	6,509

Saint Paul Public Schools
Analysis of General Fund Program Budgets
Fiscal Year 2014 as Compared to Fiscal Year 2013

- The following three pages provide an analysis of the changes made to the General Fund programs from the Adopted FY13 budget to the Adopted FY14 budget.
- The summary sheet shows the programs by major defined categories, while the detail sheets list the district programs that fall under each of these categories. Three categories have been established to more accurately represent the distribution of resources in the General Fund. They are as follows:

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

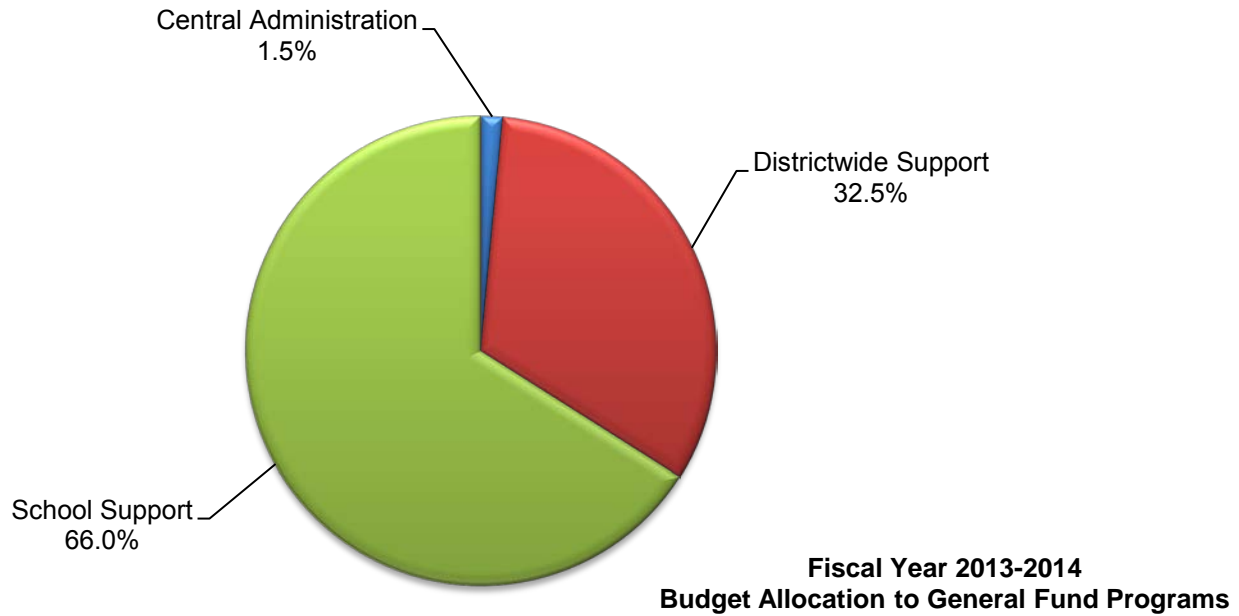
Districtwide Support - refers to programs that provide support to all areas of the district.

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

- The FY13 Proposed Budget column represents the original FY13 allocation for the program. The FY14 Rollover column represents the changes to the Proposed budget due to projected salary increases, changes in legal and contractual obligations, and other inflationary increases. The Adjustment column represents other changes to the programs not listed under the Rollover column. The SSSC Expansion column represents specific expansions needed to provide additional support for the third year implementation of the Strong Schools, Strong Communities (SSSC) plan (See Appendix A for more details on these changes).
- The major addition to the programs are: Other Schools Support which represents the SSSC expansions that are not related to one particular program, Dual Language/Immersion Program that is created to enhance the support for the implementation of these programs, and Alternative to Suspension that was part of the Attendance Action Center budget.
- The total increase in the General Fund Programs budget is \$20 million. Of that amount 84% was allocated directly to the School Support programs and 16% was allocated to Districtwide Support programs.

**Saint Paul Public Schools
Allocation Summary of General Fund Programs
Fiscal Year 2013-2014**

Category	FY13 Adopted Budget	FY13 Rollover	Adjustment/ Expansion	Reallocation	FY14 Adopted Budget
Central Administration	4,484,159	4,168,341	268,476	0	4,436,817
Districtwide Support	86,071,657	85,761,610	3,511,587	45,000	89,318,197
School Support	162,923,621	167,819,559	11,995,470	(45,000)	179,770,029
Grand Total	253,479,437	257,749,510	15,775,533	0	273,525,043



Saint Paul Public Schools
Adopted General Fund Programs Budget Detail
Fiscal Year 2013-2014

No.	Programs by Category	FY13	FY13	Adjustment/	Reallocation	FY14	Difference
		Adopted Budget	Rollover	Expansion		Adopted Budget	
Central Administration							
010	Board of Education	719,058	726,367			726,367	7,309
020	Superintendent's Office	502,241	513,112			513,112	10,871
022	Chief of Staff	606,259	620,000	43,765		663,765	57,506
031	Office of Academics	249,716	256,151	40,711		296,862	47,146
033	Deputy of Schools & Business Operations	355,202	364,272			364,272	9,070
034	Elementary and Secondary Offices	895,961	919,625	184,000		1,103,625	207,664
150	General Counsel's Office	555,722	568,814			568,814	13,092
920	Short Term Borrowing	600,000	200,000			200,000	(400,000)
	Subtotal Central Administration	4,484,159	4,168,341	268,476	0	4,436,817	(47,342)
Districtwide Support							
043	Office of Engagement	296,804	303,811			303,811	7,007
110	Office of Business & Financial Affairs	2,681,706	2,764,153	351,836		3,115,989	434,283
112	Enterprise Resource Planning (ERP)	0	0	1,400,000		1,400,000	1,400,000
134	Office of Family & Community Engagement	1,429,577	1,461,071			1,461,071	31,494
135	Office of Communications	1,220,620	1,250,941	300,000		1,550,941	330,321
141	Management Information System	1,456,263	1,491,237			1,491,237	34,974
160	Human Resources	3,324,232	3,414,893			3,414,893	90,661
190	Research Evaluation & Assessment	1,530,376	1,568,368			1,568,368	37,992
31-681	Technology Infrastructure	1,544,342	1,564,375		(750,000)	814,375	(729,967)
681	Technology Infrastructure	5,117,330	5,272,652		750,000	6,022,652	905,322
810	Operations & Maintenance	17,339,354	17,514,705	350,000		17,864,705	525,351
811	Facilities - Grounds	990,320	1,010,650			1,010,650	20,330
812	Custodial Services	14,757,760	15,181,871	850,000		16,031,871	1,274,111
815	Safety & Security	2,431,073	2,445,782	259,751		2,705,533	274,460
850	Facility Planning, Leases & Health and Safety	6,322,973	6,286,647		45,000	6,331,647	8,674
930	Employee Benefits	24,328,927	22,930,454			22,930,454	(1,398,473)
940	Insurance	1,300,000	1,300,000			1,300,000	0
	Subtotal Districtwide Support	86,071,657	85,761,610	3,511,587	45,000	89,318,197	3,246,540
School Service Support							
106	Student Placement Center	1,664,658	1,706,425			1,706,425	41,767
170	Print Copy Mail Center	0	0			0	0
196	Indian Education	196,126	201,563			201,563	5,437
203-9211	Valley Branch Environmental Learning Center	312,356	321,624			321,624	9,268
211-0000	Other Schools Support	560,150	563,254	50,000	(190,473)	422,781	(137,369)
211-4195	American Indian Studies	424,461	436,141			436,141	11,680

Saint Paul Public Schools
Adopted General Fund Programs Budget Detail
Fiscal Year 2013-2014

No.	Programs by Category	FY13				FY14	
		Adopted Budget	FY13 Rollover	Adjustment/Expansion	Reallocation	Adopted Budget	Difference
218	Talent Development & Acceleration Services	831,499	847,869	192,722	(439,662)	600,929	(230,570)
219	ELL (English Language Learner)	20,744,663	21,330,499			21,330,499	585,836
219-9421	Dual Language/Immersion Program	437,500	450,270	90,000		540,270	102,770
271	Substitute Teachers	2,949,587	3,022,350	1,197,977		4,220,327	1,270,740
292	Boys/Girls Athletics	3,487,980	3,520,691	60,000	54,703	3,635,394	147,414
31-202	Pre-K Support	440,759	440,759	750,000		1,190,759	750,000
31-790	Referendum Family Education	2,092,867	2,153,352			2,153,352	60,485
399	School to Work	289,036	293,980			293,980	4,944
420	Special Education	89,229,053	91,804,384			91,804,384	2,575,331
420-4300	Third Party Reimbursement	637,867	647,811	150,000		797,811	159,944
610	Instructional Services	2,516,365	2,558,063		(98,230)	2,459,833	(56,532)
620	Library Media Center			154,771		154,771	154,771
640	Staff Development	402,322	412,863	350,000		762,863	360,541
640-5906	Achievement Plus Initiative	305,000	305,000			305,000	0
640-9030	Career in Education	192,903	196,035			196,035	3,132
640-9480	Peer Assistance & Review	1,227,662	1,261,037			1,261,037	33,375
710	Counseling & Guidance Service	734,338	756,620		189,000	945,620	211,282
710-9710	Office of College & Career Readiness (OCCR)	424,360	434,169		439,662	873,831	449,471
720	Student Wellness	4,470,220	4,617,424			4,617,424	147,204
740-1001	Attendance Action Center	517,783	531,736			531,736	13,953
740-9401	Alternative to Suspension	88,500	90,424			90,424	1,924
760	Transportation	27,745,606	28,915,216			28,915,216	1,169,610
31-682	Personalized Learning Through Technology	0	0	9,000,000		9,000,000	9,000,000
Subtotal School Service Support		162,923,621	167,819,559	11,995,470	(45,000)	179,770,029	16,846,408
Grand Total		253,479,437	257,749,510	15,775,533	0	273,525,043	20,045,606



Adjustments, Expansions, and Reallocations

Saint Paul Public Schools
General Fund Budget Adjustments, Expansions, and Reallocations

Adjustments/Expansions

Program No.	Program Name	Adjustments/Expansions Made	Amount
022	Chief of Staff	Reallocate from fully financed budget for a .5 FTE Assistant	43,765
031	Office of Academics	Reallocate .5 FTE support staff from fully financed budget	40,711
034	Elementary & Secondary Offices	Add 1.0 FTE for additional Assistant Superintendent	184,000
110	Office of Business & Financial Affairs	PeopleSoft additional technical support	130,000
110	Office of Business & Financial Affairs	Create new FTE for System Analyst	111,290
110	Office of Business & Financial Affairs	Create new FTE for Demographer	110,546
112	Enterprise Resource Planning (ERP)	Additional ERP support	1,400,000
135	Office of Communications (CMD)	FY13 expansion of web support for CMD Office, as part of FY13 Revision	300,000
211-0000	Other Schools Support (OSS)	Support for Urban Debate League	50,000
218	Talent Development & Acceleration Services (TDAS)	Payment for IB/AP fees	192,722
219-9421	Dual Language/Immersion Program	Add 1.0 teacher for World Language program	90,000
271	Substitutes	Restore the Substitute budget, as part of the FY13 Revision	1,000,000
271	Substitutes	Addition to sub budget for Loss of Prep Allocation for sites	197,977
292	Boys/Girls Athletics	Provide additional athletic support for three K-8 schools (\$20K/school)	60,000
31-202	Pre-K Support	Provide additional support to the Pre-K program at a districtwide level	750,000
31-682	Personalized Learning Through Technology	New approved Referendum for Technology	9,000,000
420-4300	Third Party Reimbursement	This expansion will cover the additional administrative cost, as per new regulation	150,000
620	Library Media Center	FY13 expansion of librarian and library EA, as part of FY13 Revision	154,771
640	Staff Development	Additional Curriculum, Instruction, & Professional Development (CIPD) support	350,000
810	Operations & Maintenance	Utilities for 4 new schools to be opened in FY14	350,000
812	Custodial Services	8 Custodians & supplies for 4 new schools to be opened in FY14	850,000
815	Safety & Security	To cover 24/7 command center implementation & the middle school contract	259,751
Total Adjustments			15,775,533

Reallocations

Program No.	Program Name	Reallocations Made	Amount
211-0000/292	OSS/Athletics	To cover .5 FTE Athletic Director at Humboldt	54,703
211-0000/710	OSS/OCCR	G.I.R.L.S - reallocation to Guidance Services (Program 710)	76,000
211-0000/610	OSS/Instructional Service	Additional support for the MRC program	14,770
211-0000/850	OSS/Facility Planning, Leases & Health Safety	To cover the cost of ice arena lease that was discontinued from the levy	45,000
218/710-9710	TDAS/OCCR	To align advanced college and career offerings	439,662
610/710	Instructional Services/OCCR	Reallocated Out-for Equity from 610 to 710	113,000
31-681/681	Technology Infrastructure	Reallocate from Fund 31 to Fund 01	750,000
Total Reallocations			1,493,135



Appendices



Strong Schools, Strong Communities

SAINT PAUL PUBLIC SCHOOLS STRATEGIC PLAN 2011-2014

A strategy for improving education for all students – without exception or excuse.

MISSION

Provide a Premier Education for All

VISION

Schools at the HEART of the community

Strong Schools, Strong Communities is a sound plan for improving achievement in Saint Paul Public Schools. It focuses clearly on the needs of students.

- The plan is based on a careful, year-long review of student, school and community data.
- All of the resources are directed at delivering effective education in every classroom in every school.
- It doesn't allow schools to be distracted by competing interests. The plan calls for consistent curriculum and standards throughout the District.



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.

2010	By 2014 Expect
Well-rounded curriculum	Guaranteed delivery of curriculum
Pockets of excellence	Better achievement across the school system
Principal as building administrator	Principal as instructional leader
Site decisions made in isolation	Shared leadership and accountability
Data used at the end of the year to tell us how we did	Data used throughout the year to inform and improve instruction



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.*

2010	By 2014 Expect
Uneven choice system that does not improve achievement <ul style="list-style-type: none"> • Massive busing across the system • A collection of magnets with undefined criteria 	Community Choice system that offers learning closer to home within six broad areas <ul style="list-style-type: none"> • Streamlined transportation to Community Schools; Regional and District magnet schools. • Magnets will follow defined criteria in four areas: Language & Culture; Sciences, Arts and Academic (such as IB, Montessori or Gifted & Talented)
2010 Continued	By 2014 Expect
Varying supports from school to school	In all schools: academic specialists, nurses, libraries, classroom technology, family and mental health supports
Unclear articulation of learning K-12	A clear pathway from elementary to middle to high school
Uneven enrollment and class sizes	Enrollment and class size targets



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.
- We cannot continue to operate the way we have been and expect different results.
- We face at least a \$20 million dollar shortfall and the State’s \$6.2 billion shortfall could make our situation worse.

By 2014 Expect

- We will invest our resources in those proven programs that clearly demonstrate results for students.
- We will approve department budgets in a new manner: justified in complete detail starting from a base of zero, known as zero-based budgeting.
- We will centrally allocate instructional funds to better serve all schools.

It is essential for the future of our schools and our city that we form partnerships to meet the needs of our students.

- Partnerships where principals are accountable to one another for the achievement and readiness of students at transition grades.
- Partnerships where teachers, students, and families share accountability for being in school and focused on learning.
- And partnerships with our School Board, funders, City and community organizations that will support and enhance our schools’ efforts to improve academic achievement.

“Achievement, alignment, and sustainability. We will focus all of our efforts in these three areas to build the strong schools that will become the heart, and the hope, of our communities.”

— Superintendent Valeria S. Silva

Budget Guideline for 2013-2014 Budget

Philosophy:

The Adopted Budget will reflect the District's Vision 2014 Strong Schools, Strong Communities (SSSC) as adopted by the Board of Education (BOE).

Preparing Budget Calculations:

Revenue Projection. Revenue will be calculated using current law.

Inflation. The Budget Office and the Office of Human Resources 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 Budget 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. The budget should maintain an unassigned fund balance of five percent (5%) of the general fund expenditures in accordance with the BOE policy.

Creating the Budget

Schools:

- Continuation of refined blended Site-Based and Centralized funding method will be used for schools in FY14.
- Class size range will determine teacher FTEs.
- Office staffing (Principal, AP, Clerk) and other staffing determined by enrollment and type of school.
- Intervention staff determined by enrollment and differentiation.

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 FY14 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 over \$500,000 for the 2013-2014 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 2013-2014 must be approved by the Board of Education by June 30, 2013. The Adopted budget will be published on the Budget Office website (<http://businessoffice.spps.org/2013-14>).

Fiscal Year 2013-14 Budget Planning Timeline

February, 2013

Presentation of schedule to District leadership

March, 2013

Presentation of macro budget picture to Committee of the Board

April, 2013

FY14 budget update II to Committee of the Board

Distribute school budgets

Presentations to Principals, teachers' union, DPAC, and community

Distribute tools and worksheet to General Fund programs

Conduct budget review sessions for Principals with Human Resource Staff and Business Office staff

May, 2013

Submit budget documents to the Budget Office; Staffing documents to the Human Resources Department; Title I documents to the Department of Funded Programs

Present proposed 2013-14 budget and budget book at the COB meeting for Board discussion

June, 2013

Adopt 2013-14 Saint Paul Public Schools budget

Saint Paul Public Schools
Certified Levy Pay 2013 as Compared to Levy Pay 2012

GENERAL FUND	<u>Certified Pay12</u>	<u>Certified Pay 13</u>	<u>Difference</u>
REFERENDUM 1ST TIER	27,121,769	34,768,533	7,646,764
EQUITY LEVY	1,622,990	1,533,386	-89,604
TRANSITION LEVY	7,943,801	7,504,181	-439,620
OPERATING CAPITAL	5,025,288	4,816,979	-208,309
INTEGRATION LEVY	5,762,533	5,762,533	0
REEMPLOYMENT LEVY	1,843,000	1,300,000	-543,000
SAFE SCHOOLS	1,296,648	1,321,827	25,179
CAREER TECHNICAL	783,132	671,599	-111,532
OTHER POST EMPLOYMENT BENEFITS (OPEB)	12,869,630	9,933,446	-2,936,184
HEALTH & SAFETY	5,600,000	6,209,632	609,632
BUILDING/LAND LEASE LEVY	509,000	274,100	-234,900
HEALTH BENEFIT LEVY	600,000	600,000	0
TRA LEVY	10,466,738	11,205,920	739,182
SEVERANCE LEVY	869,554	830,926	-38,628
1ST TIER REFERENDUM ADJUSTMENT	533,977	130,670	-403,307
EQUITY ADJUSTMENT	-141,457	-136,226	5,231
TRANSITION ADJUSTMENT	-694,973	-669,034	25,939
OPERATING CAPITAL ADJUSTMENT	31,705	36,045	4,340
INTEGRATION ADJUSTMENT FY07	255,080	237,658	-17,422
REEMPLOYMENT ADJUSTMENT	1,129,623	128,704	-1,000,920
SAFE SCHOOL ADJUSTMENT	-7,960	25,997	33,956
LEASE LEVY ADJUSTMENT	-351,003	9,753	360,756
CAREER TECHNICAL LEVY ADJUSTMENT	563	-12,762	-13,325
HEALTH & SAFETY LEVY ADJUSTMENT FY08	0	-801,043	-801,043
OTHER GENERAL ADJUSTMENT	0	-538,591	-538,591
ABATEMENT LEVY ADJUSTMENT	348,926	506,930	158,004
ADVANCE ABATEMENT ADJUSTMENT	-291,514	766,572	1,058,087
TOTAL GENERAL FUND	83,127,050	86,417,736	3,290,686

Saint Paul Public Schools
Certified Levy Pay 2013 as Compared to Levy Pay 2012

COMMUNITY SERVICE FUND	Certified Pay12	Certified Pay 13	Difference
BASIC COMMUNITY ED. LEVY	1,966,916	1,966,916	0
EARLY CHILDHOOD FAMILY	949,197	927,512	-21,686
HOME VISITING LEVY	38,867	38,424	-443
DISABLED ADULT LEVY	30,000	30,000	0
SCHOOL AGE CARE	500,000	500,000	0
HOME VISITING ADJUSTMENT	6	-443	-450
SCHOOL AGE CARE ADJUSTMENT.FY 05	-57,541	-101,925	-44,384
ABATEMENT LEVY ADJUSTMENT	33,927	49,817	15,890
ADVANCE ABATEMENT ADJUSTMENT	-13,908	38,943	52,851
TOTAL COMMUNITY SERVICE	3,447,465	3,449,244	1,779

DEBT SERVICE FUND	Certified Pay12	Certified Pay 13	Difference
DEBT SERVICE LEVY	39,257,462	42,818,322	3,560,860
ABATEMENT LEVY ADJUSTMENT	364,053	653,837	289,784
ADVANCE ABATEMENT ADJUSTMENT	-123,455	380,200	503,655
TOTAL DEBT SERVICE	39,498,061	43,852,360	4,354,299
TOTAL (ALL FUNDS)	126,072,576	133,719,340	7,646,764