



## **2011 - 2012 Adopted Budget**

**“Funding Strong Schools, Strong Communities”**



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



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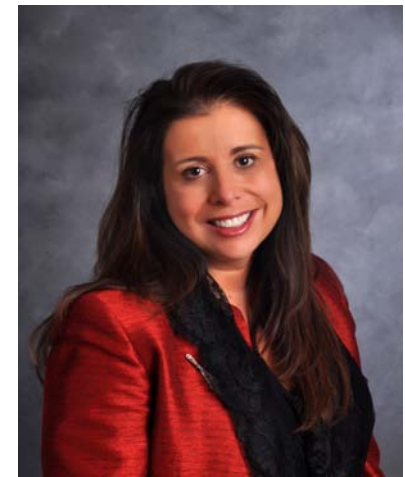
**Jeff Risberg**  
*Director*



**John Brodrick**  
*Director*



**Kazoua Kong-Thao**  
*Director*



**Valeria S. Silva**  
*Superintendent*

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## EXECUTIVE SUMMARY



***“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.”***

## **STRONG SCHOOLS, STRONG COMMUNITIES....**

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Dear Friends of Saint Paul Public Schools,

Balancing the budget begins and ends with what is best for our students. The 2011-12 budget is guided by our Strong Schools, Strong Communities strategic plan to ensure we are prioritizing resources that lead to results.

Our plan has three simple goals:

Goal 1: Achievement 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.

Goal 2: Alignment 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.

Goal 3: Sustainability 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.

At a time when resources for public institutions nationwide are under intense scrutiny, we can confidently say that we are putting our resources into proven practices that will directly benefit students. Moreover, we continue to work hand in hand with our city and county partners to make the most of our collective resources and to align services that support learning from morning until night.

There are four key features to this year’s budget:

1. We will live within our means. We can project our means through the life of the 2011-2014 strategic plan and allocate funds to succeed.
2. We have re-prioritized funding and shifted funds within district budgets to effectively resource the plan.
3. We have differentiated funding based on the requirements of the plan and not on status-quo process and procedure.
4. And, finally, we will track and report quarterly to gauge the financial effectiveness of the plan, and we will recommend adjustments as needed.

Faced with diminishing resources, our budget directs funding to the schools first and foremost. Since the strategic plan drives our budget, we have prioritized resources for schools with the greatest needs based on student performance.

We have taken careful efforts with this budget to provide families with some assurances. This centralized approach to budgeting establishes basic and essential academic supports for every school. This approach means greater equity and ensures fiscal accountability tied to student outcomes.

This budget is different by design. It reflects our priorities more than ever before. It allows us to implement our strategic plan priorities with fidelity. And, our number one priority is improved learning for ALL students, without exception or excuse.



Valeria S. Silva

# SAINT PAUL PUBLIC SCHOOLS LONG RANGE GOALS

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Saint Paul Public Schools long range goals are:

## **High Achievement**

- To improve student achievement.
  - To reflect accurately the anticipated costs of meeting the identified needs of students.
  - To propose budgets and expend funds in accordance with responsibility for results.
  - To provide schools with a common base allocation for elementary and secondary schools.
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## **Meaningful Connections**

- To develop school budgets in accordance with the District Strategic Action Plan.
  - To develop budgets in accordance with generally accepted accounting practices, District policies and state law.
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## **Respectful Environment**

- To maintain accountability of resources by planning, controlling, and evaluating the results of their use.
- To allocate resources in an equitable way that directly targets the needs in each school.

# 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 38,000 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.

	<b>ACTUAL 2010-2011</b>	<b>PROJECTED 2011-2012</b>	<b>STAFF BY FTE (2010-2011)</b>	
<b>STUDENT ENROLLMENT</b>			K - 12 Teachers	3,166
Early Education	837	688	Paraprofessionals	992
Kindergarten (Regular & Handicapped)	3,170	3,140	Support Staff	1,031
Grades 1-6	17,390	17,378	Principals and other district leaders	214
Grades 7-12 and Area Learning Centers	16,368	16,070	<b>Total number of Staff</b>	<b>5,403</b>
<b>Total reported to State</b>	<b>37,765</b>	<b>37,276</b>		
Early Kindergarten (Pre-Kindergarten)	1,425	1,365		
<b>Total Enrollment</b>	<b>39,190</b>	<b>38,641</b>		

## STUDENT DEMOGRAPHICS

African American	11,269 or 29.8%
Asian American	11,472 or 30.3%
Caucasian American	9,205 or 24.3%
Latino American	5,249 or 13.9%
American Indian	664 or 1.8%
Special Education Students (Includes Non-Public)	18%
Eligible for Free or Reduced-Priced Meals	72%
Students Whose Home Language is Not English	18%

## NUMBER OF SCHOOLS AND PROGRAMS (2011-2012)\*

Elementary	36
Secondary	20
Other Programs/Sites	35
Special Education	2
<b>Grand Total</b>	<b>93</b>

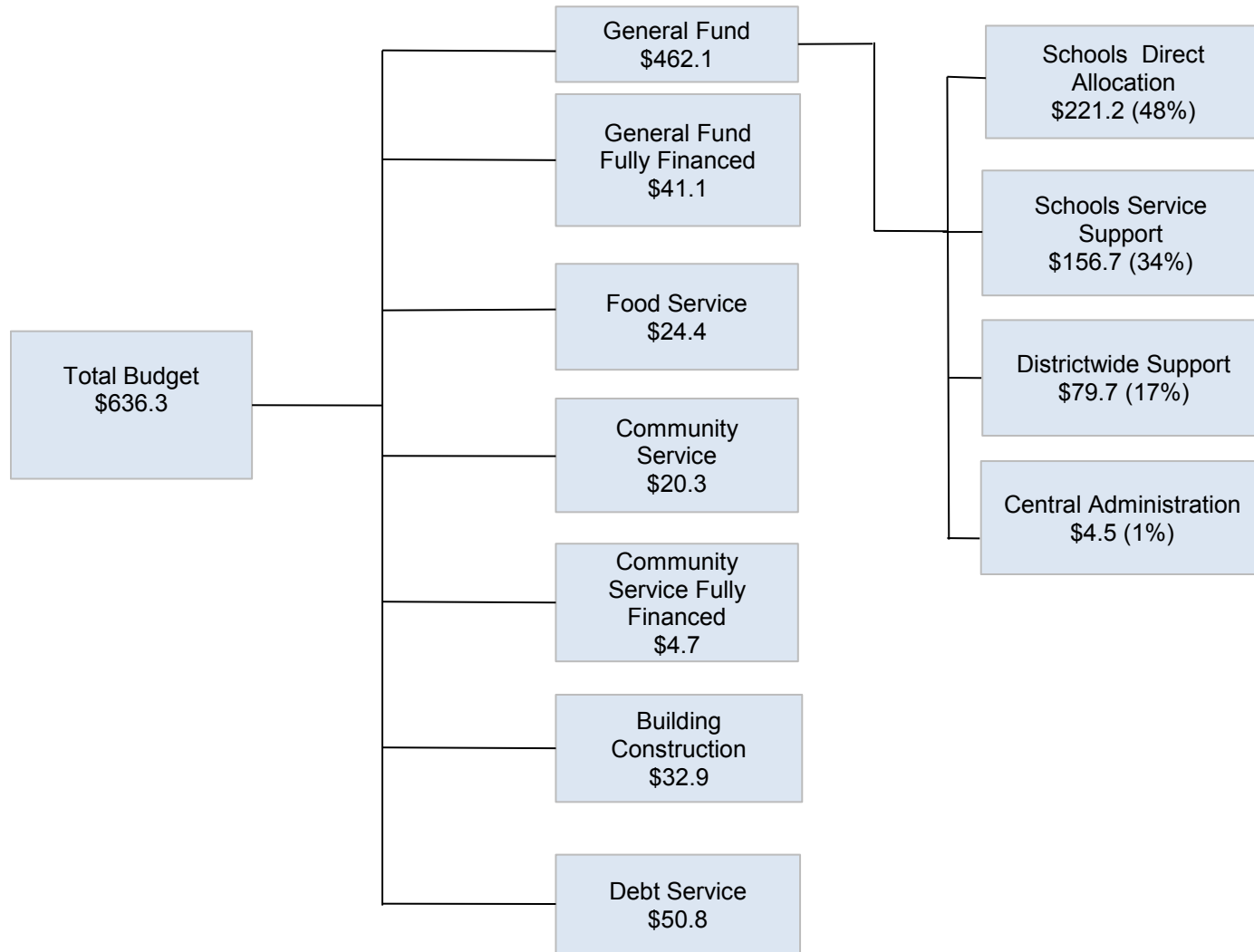
\* Grades vary by site; This list does not include charter schools

## REPORT ON REFERENDUM

In fiscal year 2008-09, \$29.9 million was available through the Referendum for Continued Excellence. Future year amounts will vary because they are calculated using projected enrollment numbers and inflation adjustments. This referendum will expire at the end of fiscal year 2012-13.

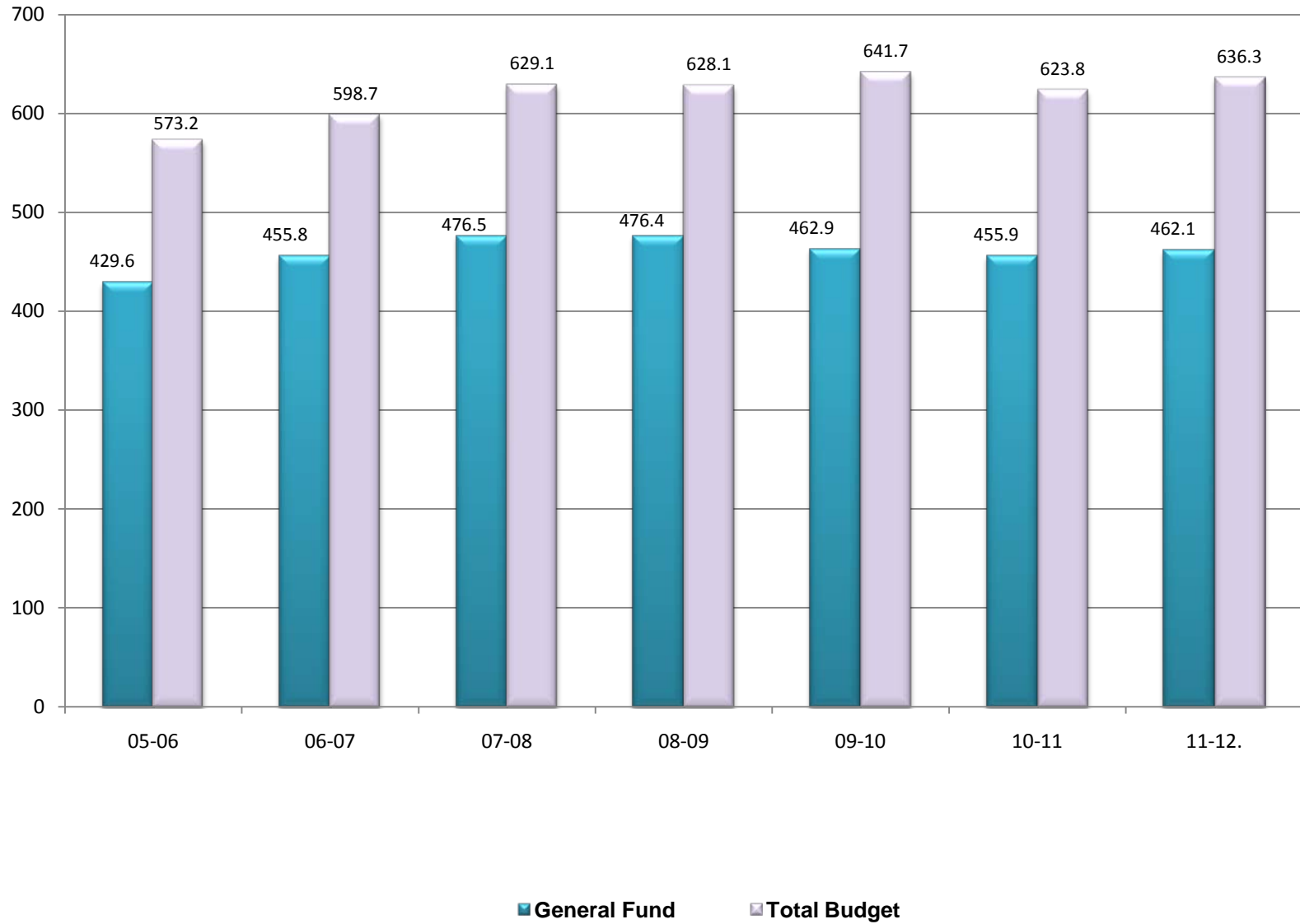
<b>Areas of Promise</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Plan</b>
All Day Kindergarten	\$ 4.5 million	\$ 4.6 million
Early Childhood Family Education	\$ 2.1 million	\$ 1.9 million
Pre-Kindergarten	\$ 4.3 million	\$ 4.1 million
Secondary		
- Secondary Math & Science	\$ 6.0 million	\$ 5.4 million
- Other Secondary Programs	\$ 2.6 million	\$ 2.6 million
Technology	\$ 1.1 million	\$ 1.0 million
ELL	\$ 1.2 million	\$ 1.0 million
Special Education	\$ 5.3 million	\$ 5.1 million
Elementary Support	\$ 2.8 million	\$ 2.6 million
Allocation to Charter Schools	\$ 0.1 million	\$ 0.1 million
<b>Total</b>	<b>\$30.0 million</b>	<b>\$28.4 million</b>

**Saint Paul Public Schools  
Total Budget Overview  
Fiscal Year 2011-12 (In Millions)**





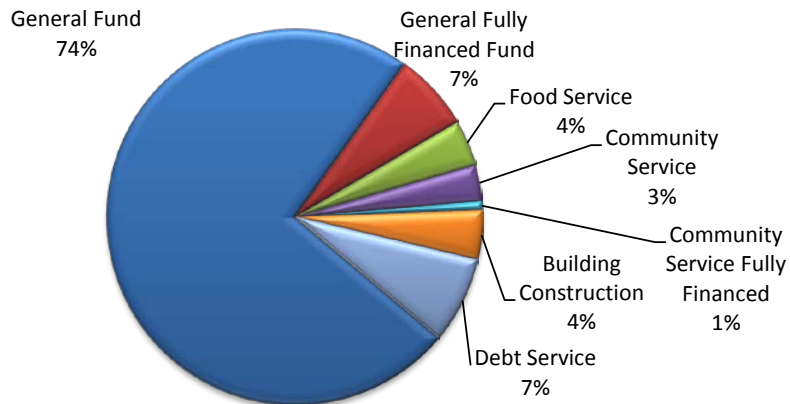
**Saint Paul Public Schools  
History of Adopted Budget (in Millions)**



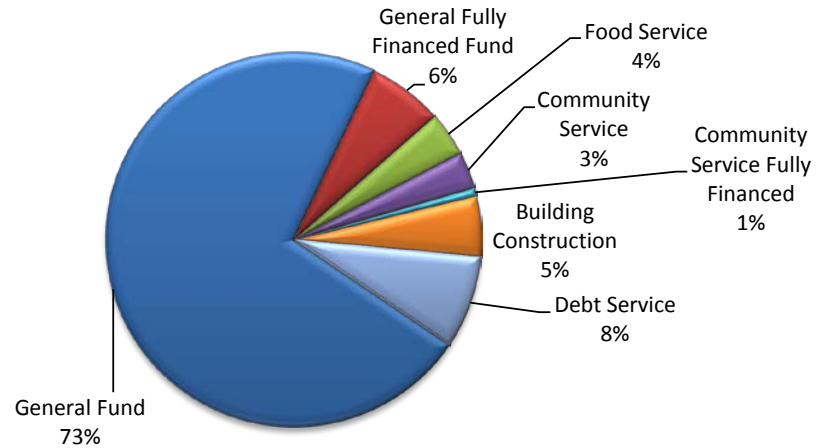
Saint Paul Public Schools  
Revenues and Expenditures Budget Summary  
Fiscal Year 2011-12

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance
General Fund	\$64,647,240	\$455,120,795	\$462,120,795	(\$7,000,000)	\$57,647,240
General Fully Financed Fund	0	41,072,569	41,072,569	0	0
Food Service	4,333,323	24,433,800	24,433,800	0	4,333,323
Community Service	2,896,797	19,515,990	20,299,345	(783,355)	2,113,442
Community Service Fully Financed	0	4,656,174	4,656,174	0	0
Building Construction	52,090,000	26,100,000	32,900,000	(6,800,000)	45,290,000
Debt Service	6,600,000	45,900,000	50,800,000	(4,900,000)	1,700,000
	<b>\$130,567,360</b>	<b>\$616,799,328</b>	<b>\$636,282,683</b>	<b>(\$19,483,355)</b>	<b>\$111,084,005</b>

**Percent of Total Revenue**



**Percent of Total Expenditures**



**Saint Paul Public Schools  
Analysis of General Fund  
Fiscal Year 2012 as Compared to Fiscal Year 2011**

- The General Fund Revenue for FY12 is projected to be less than projected FY11 by \$4.9 million, or 1%. Enrollment decline, loss in Compensatory and Special Education revenues along with anticipated reductions from the state legislators contributed to the decline in revenue.
- Total projected FY12 expenditures is projected to increase from FY11 projection by \$5.7 million, or 1%. The expenditure exceeds revenue by \$7.0 million. This difference will be covered by the use of fund balance.

**Saint Paul Public Schools  
Adopted General Fund Budget  
Fiscal Year 2011-12**

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.

	<b>Adopted 2010-11</b>	<b>Projected 2010-11</b>	<b>Adopted 2011-12</b>
Fund Balance - Beginning	\$59,550,801	\$61,063,434	\$64,647,240
Revenues			
Local	\$76,822,868	\$76,522,868	\$79,779,917
State	375,385,589	375,845,505	368,234,260
Federal	3,150,000	7,650,000	7,106,618
Total Revenues	<u>\$455,358,457</u>	<u>\$460,018,373</u>	<u>\$455,120,795</u>
Expenditures			
Salaries and Wages	\$274,129,166	\$280,741,098	\$284,238,551
Employee Benefits	105,796,903	102,007,277	103,278,076
Purchased Services	24,467,873	26,604,513	26,935,950
Transportation Contracts	23,317,290	21,073,811	21,336,347
Supplies and Materials	19,493,544	20,746,344	21,004,800
Capital Expenditures	3,433,440	3,064,670	3,102,849
Other Expenditures	5,220,241	2,196,854	2,224,222
Total Expenditures	<u>\$455,858,457</u>	<u>\$456,434,567</u>	<u>\$462,120,795</u>
Fund Balance - Ending	<u>\$59,050,801</u>	<u>\$64,647,240</u>	<u>\$57,647,240</u>

**Saint Paul Public Schools**  
**Analysis of General Fully Financed Fund**  
**Fiscal Year 2012 as Compared to Fiscal Year 2011**

- The budget adopted in FY2012 will be \$16.6 million less than the FY2011 adopted budget. Four new budgets have been added. The new budgets are the Special Education Preschool Incentive (FY12 \$.3 million), Turnaround St. Paul (FY12 \$.6 million), 3M Grants - District Wide (FY12 \$.8 million) and Travelers Leadership Academy (FY12 \$.6 million), of which two are federal grants/programs and two are private grants. Four budgets will not be adopted this year because they will not continue. The ARRA grants, both Title I and Special Ed (FY11 \$9.5 and \$5.2 million, respectively) were in year two of a two year grant, Special Education Wilder Programs (FY11 \$.5 million) ends in FY2011 and Cy Pres Microsoft Settlement (FY11 \$.9 million) is ending. Two are federal grants (ARRA), one is a state grant (Cy Pres) and the other is a private grant.
- Due to the nature of Fully Financed budgets, revenues will always equal expenditures. The revenue is decreasing mostly due to the use of the ARRA budgets in FY2011, but also due to the change in budget amounts from the four new and four ending budgets, of which ARRA is two of the ending grants.
- As explained in the previous bullet, expenditures will always equal revenues, due to the nature of Fully Financed budgets. The expenditures are decreasing for the most part due to the use of the ARRA budgets in FY2011, but also due to the change in budget amounts from the four new and four ending budgets, of which ARRA is two of the ending grants.
- Since revenues equal expenditures in this fund, the fund balance will remain at a zero balance.

**Saint Paul Public Schools**  
**Adopted General Fund Fully Financed Budget**  
**Fiscal Year 2011-12**

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 2010-11</u>	<u>Projected 2010-11</u>	<u>Adopted 2011-12</u>
Fund Balance - Beginning	-	-	-
Revenues			
Local	\$2,221,372	\$2,737,368	\$3,326,446
State	2,397,910	1,528,427	1,199,250
Federal	53,008,623	52,517,876	36,546,873
Total Revenues	<u>\$57,627,905</u>	<u>\$56,783,671</u>	<u>\$41,072,569</u>
Expenditures			
American Recovery & Reinvestment Act - Title I	\$9,481,182	\$10,909,466	\$0
American Recovery & Reinvestment Act - IDEA Part	5,153,112	4,961,133	0
Title I - Basic	18,848,476	18,821,903	18,100,000
Title I - Professional Development	2,151,524	1,577,467	2,000,000
Title I - School Improvement	800,000	783,911	725,000
Title II - Part A	3,500,000	3,054,385	2,800,000
Title III - Bilingual Education	1,500,000	1,703,162	1,700,000
IDEA Part B - Special Education	9,776,628	8,354,318	9,000,000
IDEA Preschool Incentive - Special Education	0	317,268	300,000
IDEA Part C - Special Education	721,908	632,258	390,000
Special Education Summer School	800,000	847,526	800,000
Special Education Itinerant Vision	945,100	506,566	900,000
Special Education Wilder Programs	504,231	504,231	0
JROTC	844,124	819,973	699,200
Carl D. Perkins Basic Grant	713,696	737,859	631,923
Turnaround St. Paul	0	294,678	600,000
3M Grants - District Wide Programs	0	711,174	826,446
Cy Pres - Microsoft Settlement	887,924	3,037	0
Leadership Academy - Travelers Grant	0	349,601	600,000
AVID Expansion- Travelers Grant	1,000,000	893,755	1,000,000
Total Expenditures	<u>\$57,627,905</u>	<u>\$56,783,671</u>	<u>\$41,072,569</u>
Fund Balance - Ending	-	-	-

**Saint Paul Public Schools  
Analysis of Food Service Fund  
Fiscal Year 2012 as Compared to Fiscal Year 2011**

- Nutrition Services' goal is to offer healthy choices and introduce new foods and recipes to students every year.
- Revenue is projected to increase 1% for fiscal year 2012, due to Breakfast to Go, USDA Fresh Fruit and Vegetable Grant and 12 additional Provision II breakfast sites where all eat free breakfast regardless of eligibility (this provision will be district-wide effective September 2011) and additional federal reimbursements.
- The Breakfast to Go program will be active in all schools for fiscal year 2012 compared to 40 for fiscal year 2011.
- USDA Fresh Fruit and Vegetable Grant will be effective on the first day of school for fiscal year 2012. 25 schools are projected to participate in fiscal year 2012 as compared to 26 that participated in fiscal year 2011.
- Food and dairy prices are projected to be slightly higher for fiscal year 2012 as compared to fiscal year 2011.
- USDA allows for net cash resources of up to three months of average operating expenses. The projected fund balance at fiscal year end 2011 is \$4.3 million, which includes approximately \$1.5 million for inventory reserves and retiree health insurance reserves.
- The increase in the projected FY11 Purchased Services item represents additional \$1.0 million chargeback from the general fund for lunch supervision and kitchen cleaning services. The transfer created additional savings in the undesignated fund balance in the general fund.

**Saint Paul Public Schools  
Adopted Food Service Fund Budget  
Fiscal Year 2011-2012**

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>Adopted 2010-11</u>	<u>Projected 2010-11</u>	<u>Adopted 2011-12</u>
Fund Balance - Beginning	\$ 4,915,820	\$ 4,883,323	\$ 4,333,323
Revenue			
Local	\$ 3,100,000	\$ 3,400,000	\$ 2,805,300
State	1,100,000	1,200,000	1,240,000
Federal	18,700,000	19,700,000	20,388,500
	<u>\$ 22,900,000</u>	<u>\$ 24,300,000</u>	<u>\$ 24,433,800</u>
Expenditures			
Salaries and Wages	\$ 8,626,000	\$ 8,200,000	\$ 8,782,500
Employee Benefits	2,951,000	2,768,500	2,925,700
Purchased Services	2,148,300	3,419,000	2,195,600
Supplies and Materials	808,500	1,018,000	1,030,000
Food	5,430,500	6,559,100	6,700,000
Commodities	1,000,000	1,000,000	1,000,000
Milk	1,000,000	1,100,000	1,000,000
Capital Expenditures	785,400	785,400	800,000
Other Expenditures			
	<u>\$ 22,749,700</u>	<u>\$ 24,850,000</u>	<u>\$ 24,433,800</u>
Fund Balance - Ending	<u>\$ 5,066,120</u>	<u>\$ 4,333,323</u>	<u>\$ 4,333,323</u>



**Saint Paul Public Schools  
Analysis of Community Service Fund  
Fiscal Year 2012 as Compared to Fiscal Year 2011**

- Based upon current law, revenue is currently projected to increase by \$.6 million or 3% from the adopted Fiscal Year 2011 budget. This estimated increase is due to a combination of increased Adult Basic Education aid (\$.3 million) and an increase in Fees from Patrons (\$.3 million) arising from the proposed opening of additional Discovery Club Before and After School Care sites.
- Total expenditures are projected to increase by \$.85 million, or 4%, due to the anticipated increased resources noted above and an increased use of Fund Balance to maintain programming. There will be no staffing reductions, other than through attrition and the increase in area of Purchased Services reflects the fact that the District's Adult Basic Education program includes a consortium of local Community Based Organizations who participate in the funding.
- Fund Balance is expected to decrease by \$.8 million, or 37%. 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 5% of FY12 budgeted expenditures at fiscal year end.

**Saint Paul Public Schools**  
**Adopted Community Service Fund Budget**  
**Fiscal Year 2011-12**

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 2010-11</u>	<u>Projected 2010-11</u>	<u>Adopted 2011-12</u>
Fund Balance - Beginning	\$ 2,405,175	\$ 2,981,819	\$ 2,896,797
Revenue			
Fees, Tuitions, and Other	\$ 4,623,491	\$ 4,733,840	\$ 4,938,898
State	10,235,891	10,574,015	10,603,955
Federal	570,500	626,469	580,083
Property Tax	3,503,735	3,503,735	3,393,054
	<u>\$ 18,933,617</u>	<u>\$ 19,438,059</u>	<u>\$ 19,515,990</u>
Expenditures			
Salaries and Wages	\$ 11,144,158	\$ 11,013,521	\$ 11,230,459
Employee Benefits	3,498,896	3,593,323	3,730,913
Purchased Services	4,339,077	4,467,464	4,813,782
Supplies and Materials	447,021	445,097	519,044
Capital Expenditures	-	-	-
Other Expenditures	4,465	3,676	5,147
	<u>\$ 19,433,617</u>	<u>\$ 19,523,081</u>	<u>\$ 20,299,345</u>
Fund Balance - Ending	<u>\$ 1,905,175</u>	<u>\$ 2,896,797</u>	<u>\$ 2,113,442</u>

**Saint Paul Public Schools**  
**Analysis of Community Service Fully Financed Fund**  
**Fiscal Year 2012 as Compared to Fiscal Year 2011**

- The budget for the Community Service Fully Financed Fund represents grants that exceed \$500,000 in total expenditures. One major change in this fund relates to the continuation of both the PEK McKnight Grant and the Cohort III, 21st Century grants. Both were approved for an additional two fiscal years, concluding at the end of Fiscal Year 2012.
- The revenue is projected to increase by \$.4 million, or 8.23%, 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 \$.4 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 2011-12**

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 2010-11</u>	<u>Projected 2010-11</u>	<u>Adopted 2011-12</u>
Fund Balance - Beginning Reserved	-	-	-
Revenues			
Local	\$987,768	\$1,847,897	\$1,987,768
State	1,244,288	1,156,441	1,299,500
Federal	582,507	1,268,466	1,368,906
Total Revenues	<u>\$2,814,563</u>	<u>\$4,272,804</u>	<u>\$4,656,174</u>
Expenditures			
Non-Public Services - Textbooks	\$556,000	\$533,292	\$499,500
Non-Public Services - Guidance	688,288	623,149	800,000
Child Care	987,768	847,897	987,768
21st Century CLC Grant (Cohort III)	-	757,856	776,000
21st Century CLC Grant (Cohort IV)	582,507	510,610	592,906
PEK McKnight	-	1,000,000	1,000,000
Total Expenditures	<u>\$2,814,563</u>	<u>\$4,272,804</u>	<u>\$4,656,174</u>
Fund Balance - Ending	<u>-</u>	<u>-</u>	<u>-</u>

**Saint Paul Public Schools**  
**Analysis of Building Construction Fund**  
**Fiscal Year 2012 as Compared to Fiscal Year 2011**

- In Fiscal 2011 the District determined issuance of Alternative and Capital bonds for calendar year 2011 to support implementation of our Strong Schools Strong Communities initiative was necessary prior to June 30, 2011. The District will continue to sell \$11 million in alternative bonds to fund deferred maintenance projects and \$15 million in bonds to fund capital improvement projects. Calendar 2012 issuance of Alternative and Capital bonds is projected to take place prior to June 30, 2012, to support the second year of Strong Schools Strong Communities.
- Revenue in the Building Construction Fund is projected to have an increase related to interest earned from investing proceed from the calendar year 2011 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 2011-12**

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 2010-11</u>	<u>Projected 2010-11</u>	<u>Adopted 2011-12</u>
Fund Balance - Beginning Designated/Reserved	<u>\$24,374,397</u>	<u>\$27,200,000</u>	<u>\$52,090,000</u>
Revenue			
Sale of Bonds	\$26,000,000	\$51,790,000	\$26,000,000
Federal	0	0	0
Miscellaneous	0	0	0
Investment Earnings	15,000	100,000	100,000
	<u>\$26,015,000</u>	<u>\$51,890,000</u>	<u>\$26,100,000</u>
Expenditures			
Salary and Wages	\$2,280,720	\$1,900,000	\$2,600,000
Employee Benefits	1,099,560	900,000	1,300,000
Capital Expenditures	22,619,720	24,200,000	29,000,000
	<u>\$26,000,000</u>	<u>\$27,000,000</u>	<u>\$32,900,000</u>
Fund Balance - Ending Designated/Reserved	<u><u>\$24,389,397</u></u>	<u><u>\$52,090,000</u></u>	<u><u>\$45,290,000</u></u>

**Saint Paul Public Schools  
Analysis of Debt Service Fund  
Fiscal Year 2012 as Compared to Fiscal Year 2011**

- The District will issue both alternative and capital bonds in fiscal year 2011-2012 in the amount of \$26,000,000 (\$11,000,000 alternative and \$15,000,000 capital). The District will retire approximately \$36.5 million of existing debt, including \$10.8 million paid from the 2010A refunding issue escrow account in February of 2012. The net result will be a decrease in the overall outstanding debt of the District by approximately \$10 million.
- During preparation for issuing new debt, the District analyzed existing debt to determine if any new bond refunding should be considered. Springsted, the District's bond consultant advised a reduction in interest rates on existing debt was possible based on current market rates. Refunding was warranted and the District issued refunding bonds in October 2010. As plans are made to sell bonds in FY 2011 - 2012, an analysis will again be completed to determine if a bond refunding is warranted.
- Debt Service Fund revenue is projected to increase by approximately \$6.1 million or 15.4%. This increase is driven by scheduled payments of debt as provided to and approved by the Minnesota Department of Education.
- Debt Service Refunding Issues for FY 2012 have not yet been determined and, consequently, no refunding proceeds have been projected for FY 2012.
- Debt Service Fund expenditures are projected to increase by approximately \$6 million or 13.3%. 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 2011-12**

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.

	<b>Adopted 2010-11</b>	<b>Projected 2010-11</b>	<b>Adopted 2011-12</b>
Fund Balance - Beginning Unreserved	<u>\$857,166</u>	<u>\$400,000</u>	<u>\$6,600,000</u>
Revenue			
Local	\$36,010,385	\$36,067,000	\$41,967,000
State	3,732,577	3,733,000	3,733,000
Investment Earnings			200,000
Refunding Proceeds		<u>11,200,000</u>	
	<u>\$39,742,962</u>	<u>\$51,000,000</u>	<u>\$45,900,000</u>
Expenditures			
Debt Service	<u>\$39,324,047</u>	<u>\$44,800,000</u>	<u>\$50,800,000</u>
Fund Balance - Ending Unreserved	<u><u>\$1,276,081</u></u>	<u><u>\$6,600,000</u></u>	<u><u>\$1,700,000</u></u>





# GENERAL FUND SUPPLEMENTAL INFORMATION



**Saint Paul Public Schools  
Analysis of General Fund  
Fiscal Year 2012 as Compared to Fiscal Year 2011**

- The General Fund Revenue for Fy12 is projected to be less than projected Fy11 by \$4.9 million, or 1%. The following factors impacted the revenue:
  1. Compensatory Education revenue decreased by \$3.1 million due to decline in number of student eligible for free and reduced meal.
  2. Enrollment decline resulted in loss of \$3.3 million in revenue.
  3. Increase in projected extended time enrollment generated additional \$1.9 million for the ALC program.
  4. Potential loss from legislative action in the 2011 session is estimated to be \$4.8 million.
  5. Additional levy revenue for Other Post Employment Benefits (OPEB) and Reemployment revenue is estimated to be \$5.3 million.
  6. Additional losses of \$.9 million is projected in Third party Reimbursement and other minor revenue sources.

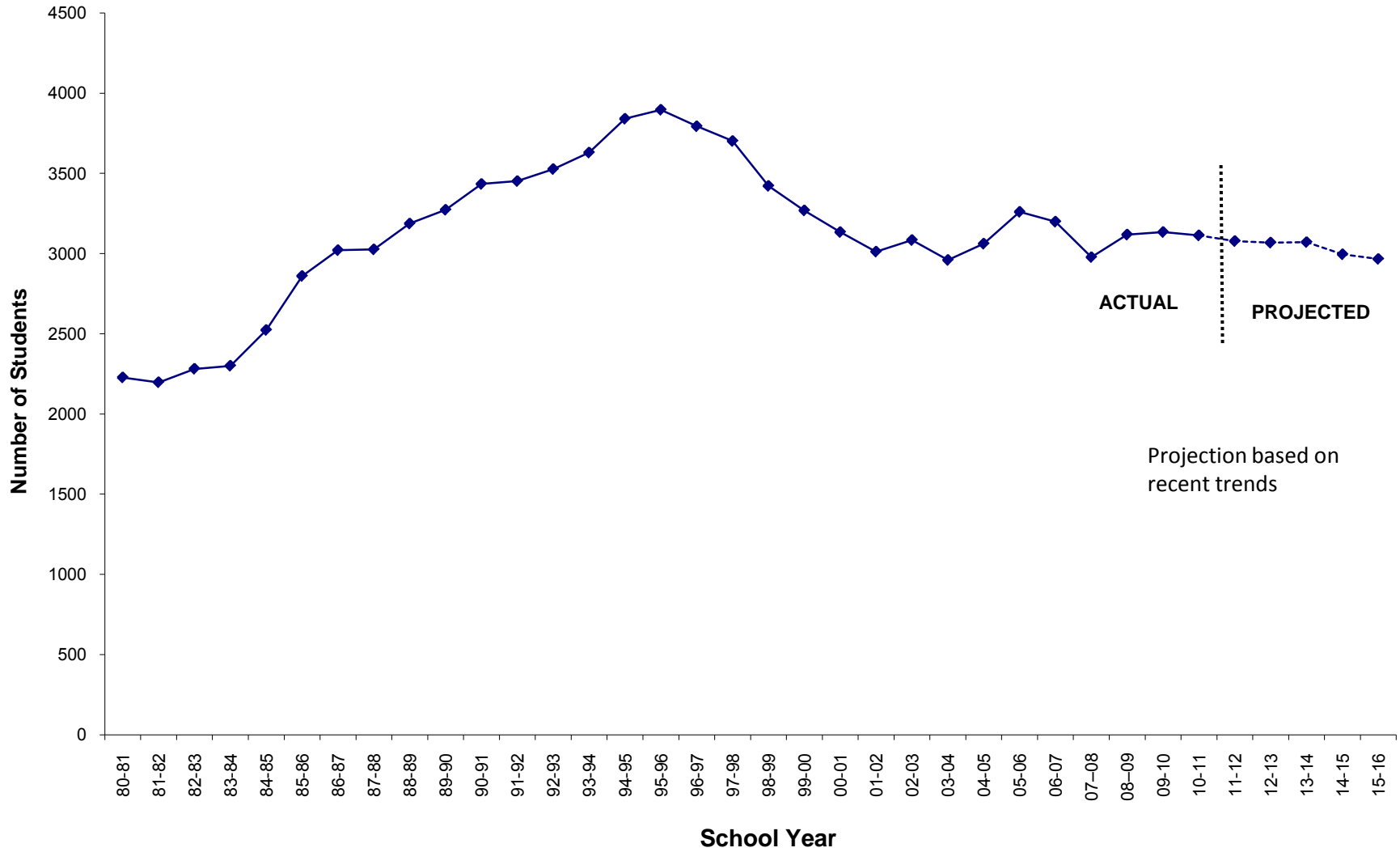
**Saint Paul Public Schools  
General Fund Revenue Budget  
Fiscal Year 2012 as Compared to Fiscal Year 2011**

	<u>Adopted 2010-11</u>	<u>Projected 2010-11</u>	<u>Adopted 2011-12</u>
Local Revenues			
Local Certified Levy	\$71,741,220	\$71,741,220	\$75,188,429
Tuition	500,000	500,000	500,000
Other Local	4,581,648	4,781,648	4,591,488
Total Local Revenues	<u>\$76,822,868</u>	<u>\$77,022,868</u>	<u>\$80,279,917</u>
State Aid Revenues			
General Education Revenues			
Compensatory Education	\$67,065,719	\$67,065,719	\$63,991,401
Limited English Proficiency	8,212,072	7,695,000	7,732,050
Other General Education	233,831,014	236,000,687	231,651,981
Other State Aid Revenues			
Special Education Revenues	51,972,693	48,637,962	48,221,525
Integration	13,363,754	13,467,451	13,356,266
Other State Aid	940,337	2,478,686	2,781,038
Total State Aid Revenues	<u>\$375,385,589</u>	<u>\$375,345,505</u>	<u>\$367,734,261</u>
Federal Aid Revenues			
Third Party Billing	\$2,300,000	\$2,300,000	\$1,756,617
Education Jobs	0	4,500,000	4,500,000
E-Rate Reimbursement	850,000	850,000	850,000
Total Federal Revenues	<u>\$3,150,000</u>	<u>\$7,650,000</u>	<u>\$7,106,617</u>
Total Revenues	<u>\$455,358,457</u>	<u>\$460,018,373</u>	<u>\$455,120,795</u>

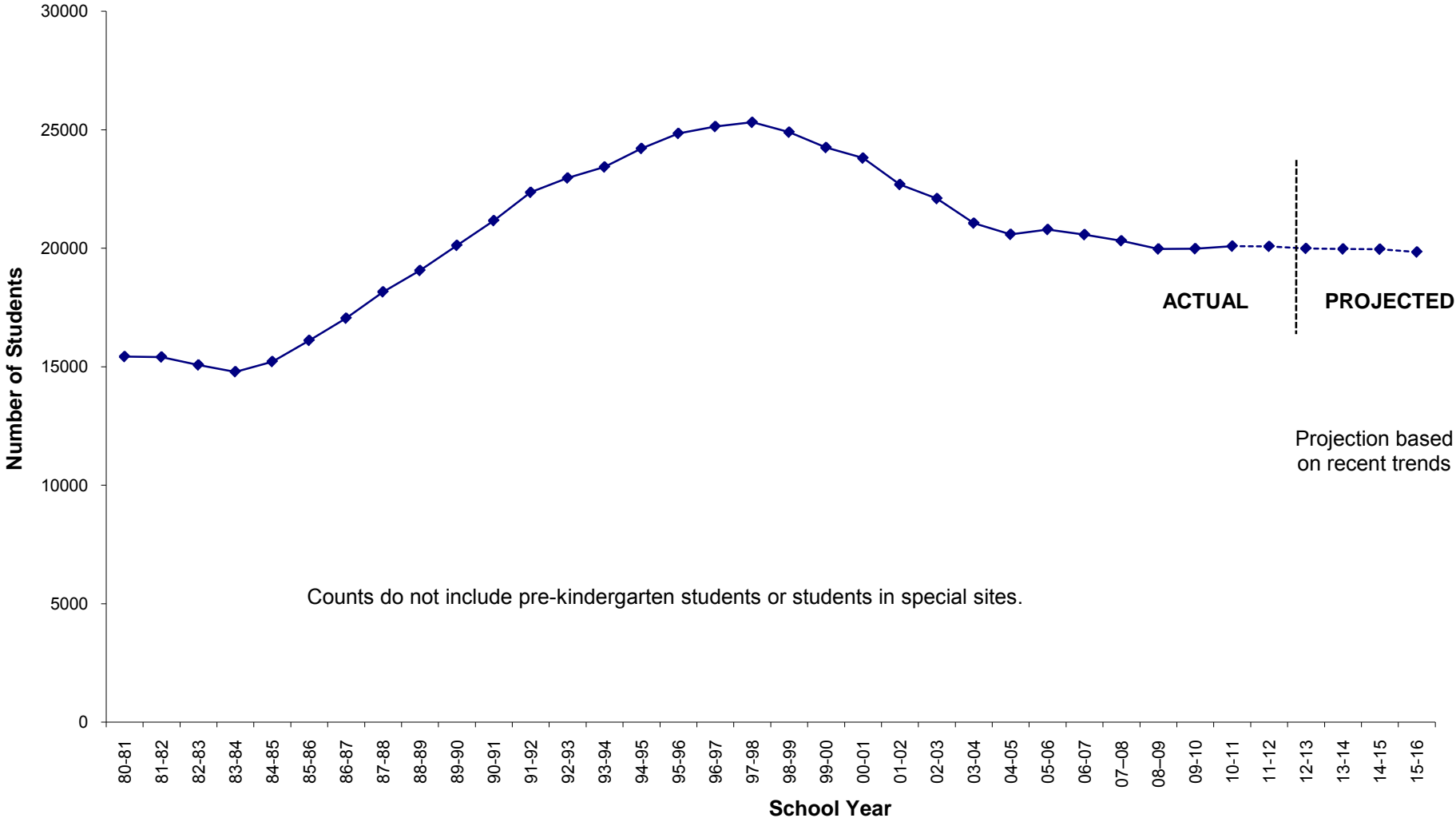
**Saint Paul Public Schools**  
**Summary of Enrollment Trends**

- The incoming Kindergarten classes between Fall of 1995 and Fall of 2000 had sharp enrollment decline, after which point they stabilized around 3,000-3,200 students (See graph on page 29).
- These smaller classes have now worked their way through the Elementary and Junior High grades, both of which are expected to have relatively stable enrollments for the foreseeable future (See graphs on pages 30-31).
- These smaller classes are now nearly through high school. We anticipate a further loss of approximately 500-600 Senior High students before those enrollments stabilize in fiscal year 2013-14 (See graph on page 32).
- Enrollment shifts are not distributed uniformly among the schools in the District. Some schools have lost virtually no enrollment, while others have experienced significant enrollment decline.

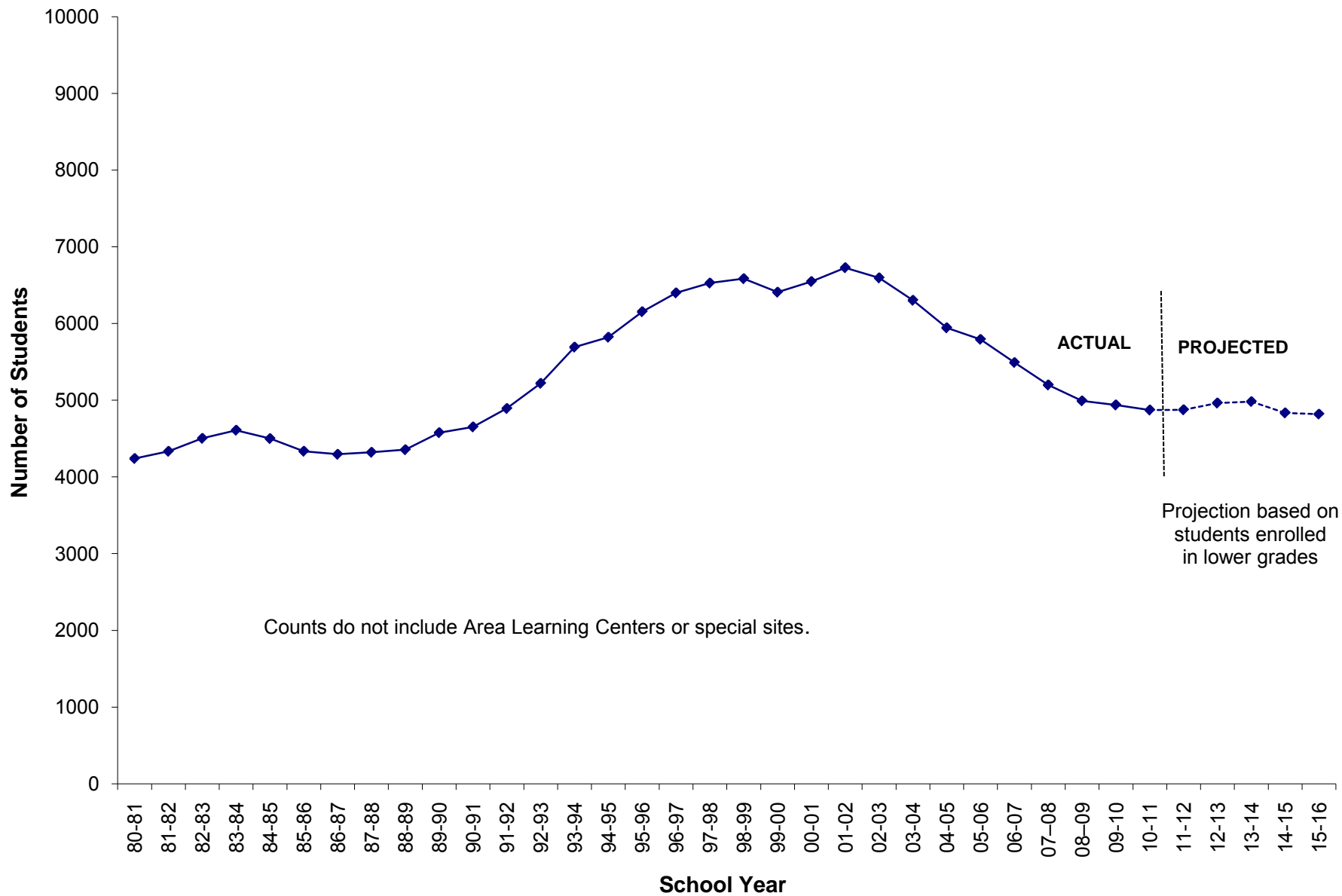
# Saint Paul Public Schools Enrollment Trend for Kindergarten



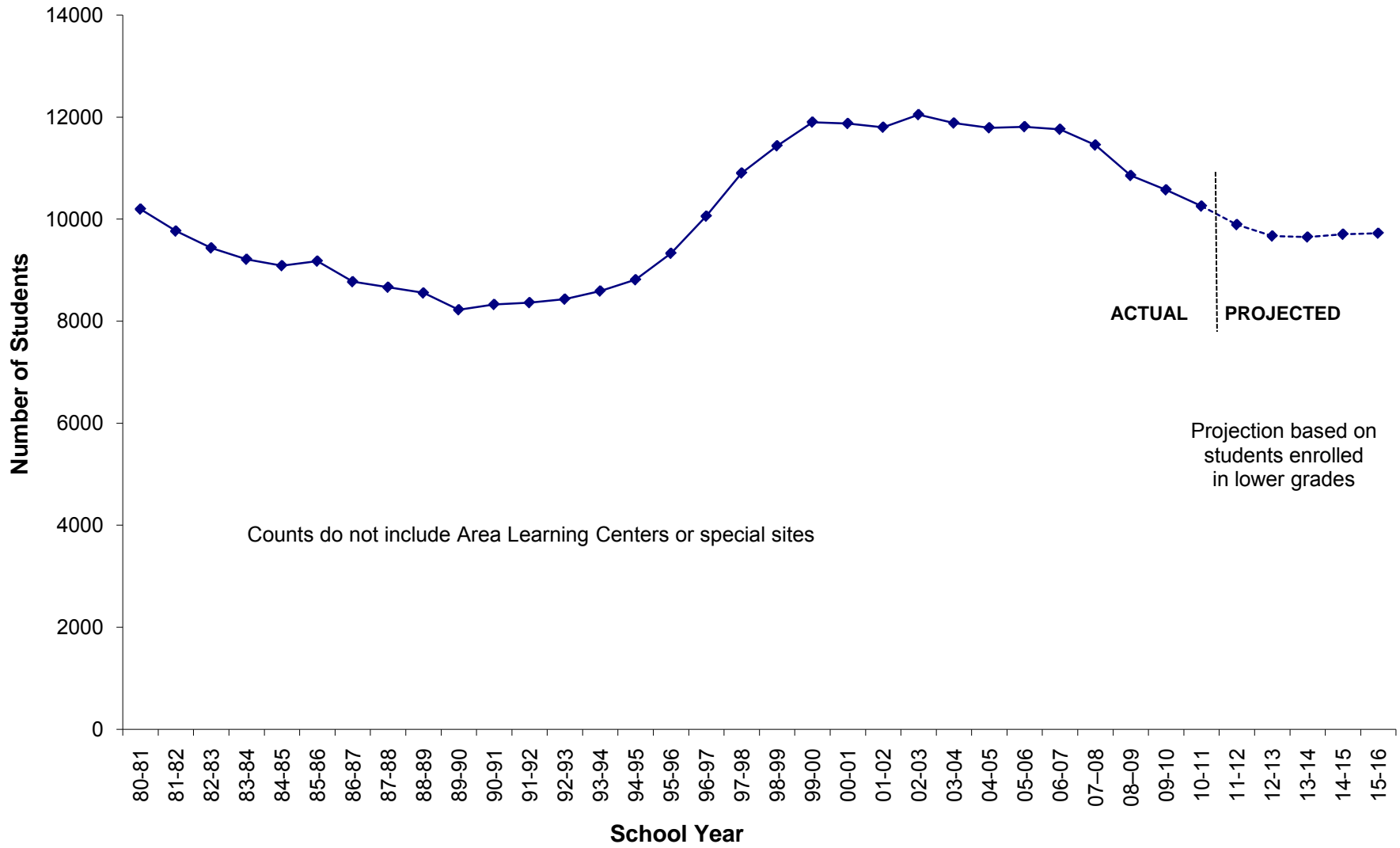
### Saint Paul Public Schools Enrollment Trend for Grades KG - 6



### Saint Paul Public Schools Enrollment Trend for Grades 7 - 8



### Saint Paul Public Schools Enrollment Trend for Grades 9 - 12





**Saint Paul Public Schools  
Analysis of the School Staffing Allocations  
Fiscal Year 2012 as Compared to Fiscal Year 2011**

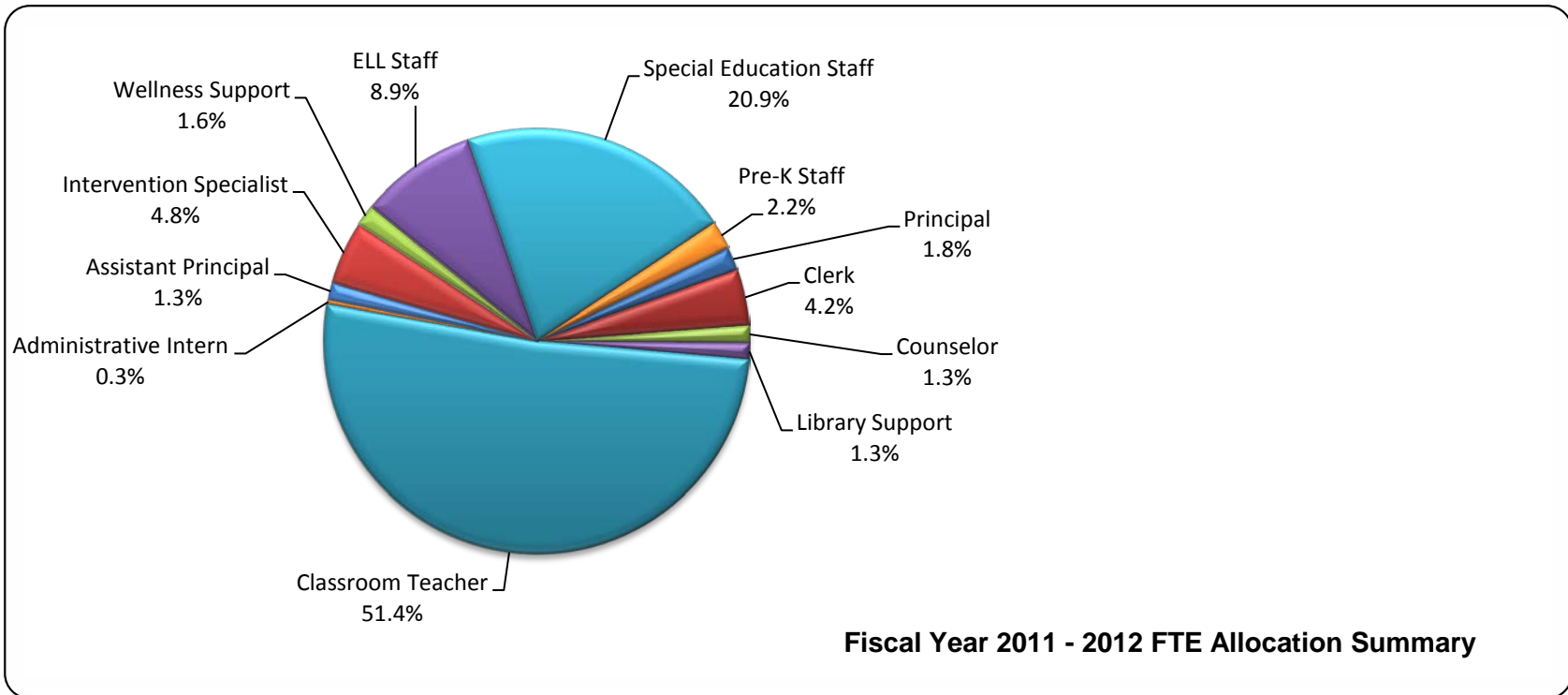
- For fiscal year 2012, a central allocation method was developed in support of the Strong Schools Strong Communities (SSSC) Plan following the funding requirements from the federal and state monies. Five areas of student achievement (stability, Fall '11 MAP Math and Reading scores, gap analysis of Math and Reading scores) were used as differentiation criteria 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 71% or higher to be considered at a high poverty level. The class size ranges are as follows:

<b><u>Grade Level</u></b>	
Pre-K	20
Kindergarten - Grade 1	24 - 27
Grades 2 - 3	24 - 28
Grades 4 - 6	26 - 30
Grades 7 - 8	30 - 34
Grades 9 - 12	32 - 35

- The next four pages provide a school by school detail of the FTE allocations for fiscal year 2012.

**Saint Paul Public Schools  
School Staffing Allocation Summary  
Fiscal Year 2011 - 2012**

School	Principal	Clerk	Counselor	Library Support	Pre-K Staff	Classroom Teacher	Administrative Intern	Assistant Principal	Intervention Specialist	Wellness Support	ELL Staff	Special Education Staff	Total FTEs Allocated
Elementary Sites	34.00	56.00	4.00	20.71	52.80	777.60	5.00	10.00	71.00	27.18	167.50	209.25	1,435.04
Secondary Sites	17.00	66.00	34.00	15.64	9.14	698.75	5.00	27.00	67.00	16.44	86.00	245.93	1,287.90
Other Sites	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.20	1.20	143.42	147.82
Alternative Sites	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
<b>Grand Total</b>	<b>51.00</b>	<b>122.00</b>	<b>38.00</b>	<b>36.35</b>	<b>61.94</b>	<b>1,476.35</b>	<b>10.00</b>	<b>37.00</b>	<b>138.00</b>	<b>46.82</b>	<b>254.70</b>	<b>599.60</b>	<b>2,871.76</b>



**Saint Paul Public Schools  
Staffing Allocation Summary  
Fiscal Year 2011 - 2012**

No.	School Name	Principal	Clerk	Counselor	Library Support	Pre-K Staff	Classroom Teacher	Admin. Intern	Asst. Principal	Inter. Spec.	Wellness Support	ELL Staff	Special Ed. Staff	Total FTEs Allocated
<b><u>Elementary Sites</u></b>														
410	Adams	1.00	1.00	0.00	0.75	0.00	27.60	0.00	1.00	1.00	1.17	3.50	3.75	40.77
422	Battle Creek	1.00	1.00	0.00	0.75	0.00	26.40	1.00	0.00	2.00	0.67	5.50	13.50	51.82
449	Bruce Vento	1.00	2.00	0.00	0.75	1.94	24.00	0.00	1.00	3.00	0.67	10.50	7.18	52.04
425	Chelsea Heights	1.00	2.00	0.00	0.38	0.00	18.00	0.00	0.00	1.00	0.67	1.50	2.35	26.90
428	Cherokee Heights	1.00	2.00	0.00	0.75	3.60	24.00	0.00	0.00	3.00	0.67	4.00	3.35	42.37
431	Como Elementary	1.00	2.00	0.00	0.38	1.94	22.80	0.00	0.00	3.00	1.47	8.50	11.32	52.41
465	Crossroads Montessori	0.50	1.00	0.50	0.38	3.60	14.40	0.00	0.50	1.00	1.17	2.00	3.90	28.95
466	Crossroads Science	0.50	1.00	0.50	0.38	1.80	16.80	0.00	0.50	1.00	0.00	1.50	3.90	27.88
433	Dayton's Bluff	1.00	2.00	0.00	0.38	1.93	18.00	0.00	0.00	1.00	0.58	2.00	2.25	29.14
452	Eastern Heights	1.00	2.00	0.00	0.38	0.90	19.20	0.00	0.00	2.00	0.58	3.00	10.20	39.26
435	Expo	1.00	1.00	1.00	0.75	0.90	31.20	1.00	0.00	2.00	1.17	2.00	9.25	51.27
460	Four Seasons	1.00	1.00	0.00	0.38	1.80	15.60	0.00	0.00	1.00	0.58	2.00	3.00	26.36
464	Frost Lake	1.00	2.00	0.00	0.75	0.00	25.20	0.00	1.00	3.00	0.67	11.50	10.33	55.45
467	Galtier	1.00	2.00	0.00	0.38	1.80	15.60	0.00	0.00	2.00	0.58	1.50	6.94	31.80
476	Groveland Park	1.00	1.00	0.00	0.75	0.00	21.60	0.00	0.00	2.00	0.67	1.50	3.00	31.52
482	Hancock-Hamline	1.00	1.00	0.00	0.75	0.00	26.40	0.00	1.00	3.00	0.67	10.50	2.55	46.87
488	The Heights Community School	1.00	2.00	0.00	0.75	1.80	22.80	0.00	0.00	2.00	0.67	6.50	9.85	47.37
491	Highland Park	1.00	1.00	0.00	0.38	0.00	16.80	0.00	0.00	1.00	0.58	1.50	2.59	24.85
496	Highwood Hills	1.00	2.00	0.00	0.38	1.80	12.00	0.00	0.00	2.00	0.67	6.00	7.70	33.55
518	Horace Mann	1.00	1.00	0.00	0.38	0.00	16.80	0.00	0.00	1.00	0.58	1.00	2.45	24.21
493	J J Hill	1.00	1.00	0.00	0.75	3.60	18.00	0.00	0.00	2.00	0.67	1.00	3.75	31.77
500	Jackson	1.00	2.00	0.00	0.75	3.87	26.40	1.00	0.00	3.00	0.67	8.50	2.25	49.44
415	John A Johnson	1.00	2.00	0.00	0.38	1.94	13.20	0.00	0.00	2.00	0.58	2.00	2.05	25.15
462	L'Etoile Du Nord	1.00	1.00	0.00	0.75	0.00	26.40	0.00	1.00	1.00	1.17	1.50	1.45	35.27
524	Maxfield	1.00	2.00	0.00	0.38	1.93	15.60	0.00	0.00	1.00	0.67	1.00	3.95	27.53
527	Mississippi	1.00	2.00	0.00	0.75	1.80	26.40	1.00	0.00	3.00	0.67	11.50	8.95	57.07
533	Nokomis	1.00	1.00	0.00	0.38	2.70	19.20	0.00	0.00	3.00	0.67	4.00	2.90	34.85
536	Saint Paul Music Academy	1.00	2.00	0.00	0.75	1.94	26.40	0.00	1.00	2.00	1.17	11.00	11.45	58.71

**Saint Paul Public Schools  
Staffing Allocation Summary  
Fiscal Year 2011 - 2012**

No.	School Name	Principal	Clerk	Counselor	Library	Pre-K	Classroom	Admin.	Asst.	Inter.	Wellness	ELL	Special	Total
					Support	Staff	Teacher	Intern	Principal	Spec.	Support	Staff	Ed. Staff	FTEs
578	Obama	1.00	2.00	0.00	0.75	1.93	28.80	0.00	1.00	3.00	1.17	3.50	13.75	56.90
541	Phalen Lake	1.00	2.00	0.00	0.75	1.94	32.40	0.00	1.00	4.00	1.17	15.50	4.20	63.96
545	Randolph Heights	1.00	1.00	0.00	0.38	1.80	19.20	0.00	0.00	1.00	0.58	1.00	4.55	30.51
551	Riverview	1.00	2.00	0.00	0.38	0.00	18.00	0.00	0.00	1.00	0.58	4.50	1.65	29.11
557	St. Anthony Park	1.00	1.00	0.00	0.75	0.00	24.00	0.00	0.00	1.00	0.58	1.50	2.05	31.88
552	Wellstone	1.00	2.00	1.00	0.75	1.80	33.60	1.00	0.00	4.00	1.17	11.50	7.90	65.72
424	Ben Mays	0.50	1.00	0.50	0.75	1.80	18.00	0.00	0.50	2.00	1.17	1.50	15.64	43.36
438	Museum Magnet	0.50	2.00	0.50	0.38	1.94	16.80	0.00	0.50	1.00	0.00	2.00	3.40	29.02
<b>Total Elementary Sites</b>		<b>34.00</b>	<b>56.00</b>	<b>4.00</b>	<b>20.71</b>	<b>52.80</b>	<b>777.60</b>	<b>5.00</b>	<b>10.00</b>	<b>71.00</b>	<b>27.18</b>	<b>167.50</b>	<b>209.25</b>	<b>1,435.04</b>
<b>Secondary Sites</b>														
413	Hazel Park Prep Academy	1.00	3.00	1.00	0.75	1.80	28.85	0.00	1.00	2.00	1.00	4.50	4.10	49.00
310	Battle Creek Middle	1.00	3.00	2.00	0.75	0.00	32.40	0.00	1.00	3.00	1.00	6.50	11.99	62.64
494	Capitol Hill	1.00	4.00	2.00	0.75	0.00	42.00	0.00	2.00	1.00	1.17	2.50	4.75	61.17
210	Central	1.00	6.00	5.00	1.00	0.00	74.40	0.00	4.00	7.00	1.00	2.00	15.88	117.28
212	Como Park	1.00	5.00	3.00	1.00	0.00	55.20	0.00	2.00	8.00	1.00	7.00	14.38	97.58
330	Highland Park Middle	1.00	3.00	1.00	0.75	0.00	31.20	1.00	1.00	2.00	1.17	3.00	10.69	55.81
215	Harding	1.00	6.00	4.00	1.00	0.00	70.80	0.00	3.00	6.00	1.00	7.50	16.44	116.74
220	Highland Park Senior	1.00	4.00	3.00	1.00	0.00	48.00	0.00	2.00	5.00	1.00	2.50	20.75	88.25
225	Humboldt Secondary	1.00	3.00	2.00	1.00	0.00	30.00	0.00	1.00	4.00	1.00	9.50	37.80	90.30
230	Johnson	1.00	5.00	3.00	1.00	0.00	57.60	0.00	3.00	8.00	1.00	2.50	28.57	110.67
342	Murray	1.00	3.00	1.00	0.75	0.00	26.40	1.00	1.00	2.00	1.00	1.50	7.69	46.34
050	Open	1.00	1.00	0.00	0.38	0.00	7.20	0.00	0.00	1.00	0.10	1.00	4.00	15.68
345	Ramsey	1.00	2.00	1.00	0.75	0.00	19.20	1.00	1.00	2.00	1.00	1.00	6.14	36.09
252	Washington Secondary	1.00	5.00	3.00	1.00	0.00	57.60	0.00	2.00	5.00	1.00	12.00	17.07	104.67
579	American Indian	0.50	2.50	0.50	0.38	1.80	19.35	0.00	0.50	2.00	1.00	2.00	5.35	35.88
530	World Cultures	0.50	1.50	0.50	0.38	1.80	15.65	0.00	0.50	2.00	0.00	3.50	3.65	29.98
458	Farnsworth Lower Campus	0.50	3.50	0.50	0.75	1.80	27.70	1.00	0.00	2.00	1.00	7.00	2.40	48.15
315	Farnsworth Upper Campus	0.50	1.50	0.50	0.75	0.00	24.00	0.00	1.00	2.00	0.00	3.00	13.48	46.73

**Saint Paul Public Schools  
Staffing Allocation Summary  
Fiscal Year 2011 - 2012**

No.	School Name	Principal	Clerk	Counselor	Library Support	Pre-K Staff	Classroom Teacher	Admin. Intern	Asst. Principal	Inter. Spec.	Wellness Support	ELL Staff	Special Ed. Staff	Total FTEs Allocated
510	Linwood-Monroe Lower Campus	0.50	2.50	0.50	0.75	0.00	14.40	1.00	0.00	1.00	1.00	4.00	7.50	33.15
528	Linwood-Monroe Upper Campus	0.50	1.50	0.50	0.75	1.94	16.80	0.00	1.00	2.00	0.00	3.50	13.30	41.79
<b>Total Secondary</b>		<b>17.00</b>	<b>66.00</b>	<b>34.00</b>	<b>15.64</b>	<b>9.14</b>	<b>698.75</b>	<b>5.00</b>	<b>27.00</b>	<b>67.00</b>	<b>16.44</b>	<b>86.00</b>	<b>245.93</b>	<b>1,287.90</b>
<b>Total Regular Sites</b>		<b>51.00</b>	<b>122.00</b>	<b>38.00</b>	<b>36.35</b>	<b>61.94</b>	<b>1,476.35</b>	<b>10.00</b>	<b>37.00</b>	<b>138.00</b>	<b>43.62</b>	<b>253.50</b>	<b>455.18</b>	<b>2,722.94</b>
<b><u>Other Sites</u></b>														
006	AGAPE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.50	0.50	1.40
008	Boys Totem Town	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.20	7.54	7.84
430	Bridge View	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.60	0.50	75.19	77.29
432	Como Special	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.35	34.35
608	Focus Beyond	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.00	1.50	2.10
678	Juvenile Detention Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
042	Anna Westin House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
609	Total Rivereast/PAS/PSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.50	9.50
048	Riverside New Connections	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.94	1.94
035	Early Education Sites	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	5.90	6.40
850	Total Learning Center Sites	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Other Sites</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.20</b>	<b>1.20</b>	<b>143.42</b>	<b>147.82</b>
<b><u>Alternative Sites</u></b>														
7xx	Total Area Learning Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00
841	GAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
<b>Total Alternative Sites</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Grand Total</b>		<b>51.00</b>	<b>122.00</b>	<b>38.00</b>	<b>36.35</b>	<b>61.94</b>	<b>1,476.35</b>	<b>10.00</b>	<b>37.00</b>	<b>138.00</b>	<b>46.82</b>	<b>254.70</b>	<b>599.60</b>	<b>2,871.76</b>

**Saint Paul Public Schools  
Analysis of School Allocations by Major Funding Sources  
Fiscal Year 2012 as Compared to Fiscal Year 2011**

- The schools will receive \$230,619,517 in total allocation for fiscal year 2012. The percent received from each source is as follows:

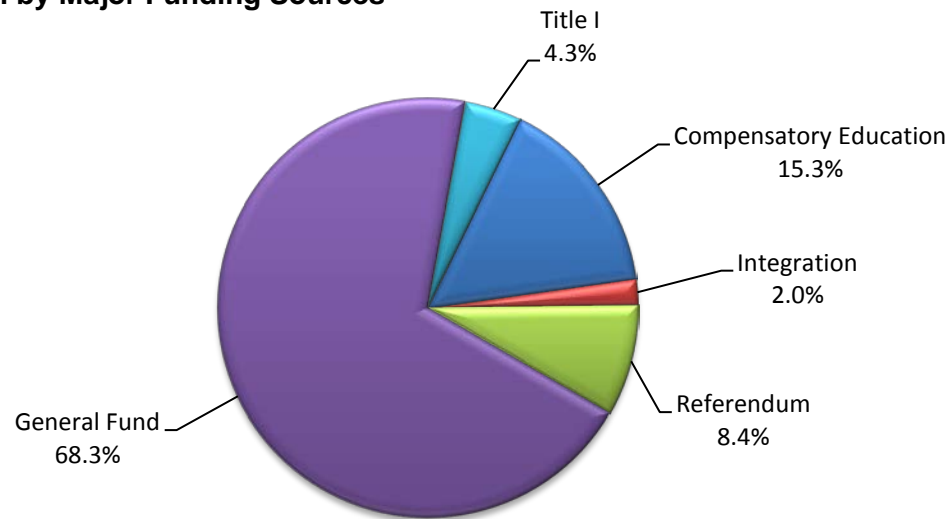
General Revenue	69.3%	Referendum Revenue	8.7%
Compensatory Education Revenue	15.8%	Integration Revenue	2.0%
Title I Revenue	4.2%		

- The next four pages provide a school by school detail of the school allocations by major funding source. The revenue source that varies the most from school to school is compensatory education revenue. This variation is a result of the formula that is established in state law that distributes this revenue based on the number of students in the building who qualify for free and reduced lunch and is weighted to give more revenue to schools with higher concentrations of poverty.

**Saint Paul Public Schools  
Summary of School Allocations by Major Funding Sources  
Fiscal Year 2011 - 2012**

School	Enrollment	Comp Ed	Integration	Referendum	General Fund	Title I	Total Allocation	Per Pupil Allocation
Elementary Sites	17,892	15,041,687	3,080,757	10,286,585	68,798,645	5,148,771	102,356,445	5,721
Secondary Sites	18,127	17,823,851	1,286,626	9,129,195	63,042,456	4,635,400	95,917,528	5,291
Other Sites	1,809	497,433	0	0	2,604,171	51,253	3,152,857	1,743
Alternative Sites	813	1,948,396	224,280	0	22,162,525	42,152	24,377,353	0
IntraSchool							4,000,000	
Contingency					1,269,426		1,269,426	
<b>Grand Total</b>	<b>38,641</b>	<b>35,311,367</b>	<b>4,591,663</b>	<b>19,415,780</b>	<b>157,877,223</b>	<b>9,877,576</b>	<b>231,073,609</b>	<b>5,980</b>

**Fiscal Year 2011 - 2012  
Allocation by Major Funding Sources**



**Saint Paul Public Schools**  
**Detail Allocation by Major Funding Sources**  
**Fiscal Year 2011 - 2012**

Number	School Name	Enrollment	Comp Ed	Integration	Referendum	General Fund	Title I	Total Allocation	Per Pupil Allocation
<b><u>Elementary Sites</u></b>									
410	Adams	656	131,267	94,571	441,126	2,359,678	178,188	3,204,830	4,885
422	Battle Creek	579	377,035	0	188,640	2,508,073	211,239	3,284,987	5,674
449	Bruce Vento	532	613,614	0	302,936	2,206,301	222,256	3,345,107	6,288
425	Chelsea Heights	454	234,806	0	233,668	1,717,748	101,069	2,287,291	5,038
428	Cherokee Heights	516	762,321	0	371,891	2,080,071	193,516	3,407,799	6,604
431	Como Elementary	494	614,767	0	293,101	1,864,357	198,785	2,971,010	6,014
465	Crossroads Montessori	431	168,284	94,571	459,549	1,169,429	80,951	1,972,784	4,577
466	Crossroads Science	420	432,859	199,499	225,283	1,516,237	137,473	2,511,351	5,979
433	Dayton's Bluff	387	530,540	0	247,763	1,507,921	156,154	2,442,378	6,311
452	Eastern Heights	380	359,202	0	181,928	1,716,958	136,994	2,395,082	6,303
435	Expo	751	309,287	0	271,331	2,948,760	0	3,529,378	4,700
460	Four Seasons	372	204,793	199,499	215,449	1,419,478	99,153	2,138,372	5,748
464	Frost Lake	553	485,870	0	178,806	2,463,600	233,273	3,361,549	6,079
467	Galtier	358	414,901	0	215,449	1,414,557	142,263	2,187,170	6,109
476	Groveland Park	519	212,198	0	306,695	1,878,044	0	2,396,937	4,618
482	Hancock-Hamline	565	821,729	0	188,640	2,405,061	253,870	3,669,300	6,494
488	The Heights Community School	526	552,754	0	255,680	2,032,972	196,390	3,037,796	5,775
491	Highland Park	389	119,739	94,571	266,464	1,429,635	93,884	2,004,293	5,152
496	Highwood Hills	331	307,006	0	185,946	1,406,067	124,540	2,023,559	6,113
518	Horace Mann	410	106,099	0	223,834	1,537,609	0	1,867,542	4,555
493	J J Hill	522	117,627	94,571	489,052	1,586,941	0	2,288,191	4,384
500	Jackson	598	772,263	0	450,277	2,267,980	226,567	3,717,087	6,216
415	John A Johnson	354	542,725	0	232,017	1,114,261	121,187	2,010,190	5,679
462	L'Etoile Du Nord	625	23,056	94,571	388,662	2,367,096	0	2,873,385	4,597
524	Maxfield	339	433,834	0	228,095	1,307,406	138,431	2,107,766	6,218
527	Mississippi	544	445,729	251,963	295,017	2,261,662	224,651	3,479,022	6,395
533	Nokomis	491	290,709	251,963	288,305	1,680,764	115,918	2,627,659	5,352
536	Saint Paul Music Academy	613	824,038	304,427	321,420	2,257,480	257,702	3,965,067	6,468
578	Obama	617	742,473	304,427	317,498	2,452,846	281,652	4,098,896	6,643
541	Phalen Lake	697	857,757	304,427	361,942	2,862,766	282,610	4,669,502	6,699



**Saint Paul Public Schools  
Detail Allocation by Major Funding Sources  
Fiscal Year 2011 - 2012**

<b>Number</b>	<b>School Name</b>	<b>Enrollment</b>	<b>Comp Ed</b>	<b>Integration</b>	<b>Referendum</b>	<b>General Fund</b>	<b>Title I</b>	<b>Total Allocation</b>	<b>Per Pupil Allocation</b>
545	Randolph Heights	469	106,099	0	392,509	1,689,369	0	2,187,977	4,665
551	Riverview	362	551,556	0	128,740	1,504,995	162,860	2,348,151	6,487
557	St. Anthony Park	547	117,627	0	326,364	2,122,098	0	2,566,089	4,691
552	Wellstone	726	887,580	356,891	334,355	2,669,470	300,812	4,549,108	6,266
424	Ben Mays	389	296,622	235,307	225,283	1,609,066	152,801	2,519,079	6,476
438	Museum Magnet	376	272,921	199,499	252,870	1,461,890	123,582	2,310,762	6,146
<b>Total Elementary Sites</b>		<b>17,892</b>	<b>15,041,687</b>	<b>3,080,757</b>	<b>10,286,585</b>	<b>68,798,645</b>	<b>5,148,771</b>	<b>102,356,445</b>	<b>5,721</b>
<b>Secondary Sites</b>									
413	Hazel Park Preparatory Academy	635	782,803	0	312,582	2,629,105	232,794	3,957,284	6,232
310	Battle Creek Middle	805	980,621	0	452,619	2,681,487	347,754	4,462,481	5,543
494	Capitol Hill	1,069	263,277	94,571	419,852	4,096,610	0	4,874,310	4,560
210	Central	2,137	1,703,760	0	1,038,362	6,280,246	0	9,022,368	4,222
212	Como Park	1,487	1,581,126	0	770,398	4,680,409	0	7,031,933	4,729
330	Highland Park Middle	764	567,467	0	368,451	2,769,498	216,987	3,922,403	5,134
215	Harding	1,891	2,927,640	0	987,689	5,956,048	870,343	10,741,720	5,680
220	Highland Park Senior	1,391	1,319,642	0	669,911	4,332,954	0	6,322,507	4,545
225	Humboldt Secondary	806	713,076	0	418,265	3,018,285	392,301	4,541,927	5,635
230	Johnson	1,544	2,146,327	0	803,893	5,000,536	653,835	8,604,591	5,573
342	Murray	744	563,182	0	368,451	2,342,309	228,004	3,501,946	4,707
050	Open	155	249,924	94,571	83,309	898,613	61,429	1,387,846	8,954
345	Ramsey	551	355,330	0	267,965	2,194,394	174,356	2,992,045	5,430
252	Washington Secondary	1,489	1,216,514	0	803,893	5,679,322	491,454	8,191,183	5,501
579	American Indian	383	498,386	199,499	259,553	1,526,491	144,658	2,628,587	6,863
530	World Cultures	336	542,398	199,499	215,449	1,315,486	148,011	2,420,843	7,205
458	Farnsworth Lower Campus	588	405,616	304,427	295,017	2,394,952	198,785	3,598,797	6,120
315	Farnsworth Upper Campus	587	722,945	94,571	200,974	2,103,975	239,979	3,362,444	5,728
510	Linwood - Monroe Lower Campus	305	94,623	204,917	89,403	1,515,447	93,405	1,997,795	6,550
528	Linwood - Monroe Upper Campus	460	189,194	94,571	303,159	1,626,290	141,305	2,354,519	5,119
<b>Total Secondary</b>		<b>18,127</b>	<b>17,823,851</b>	<b>1,286,626</b>	<b>9,129,195</b>	<b>63,042,456</b>	<b>4,635,400</b>	<b>95,917,528</b>	<b>5,291</b>
<b>Total Regular Sites</b>		<b>36,019</b>	<b>32,865,538</b>	<b>4,367,383</b>	<b>19,415,780</b>	<b>131,841,102</b>	<b>9,784,171</b>	<b>198,273,973</b>	<b>5,505</b>

**Saint Paul Public Schools**  
**Detail Allocation by Major Funding Sources**  
**Fiscal Year 2011 - 2012**

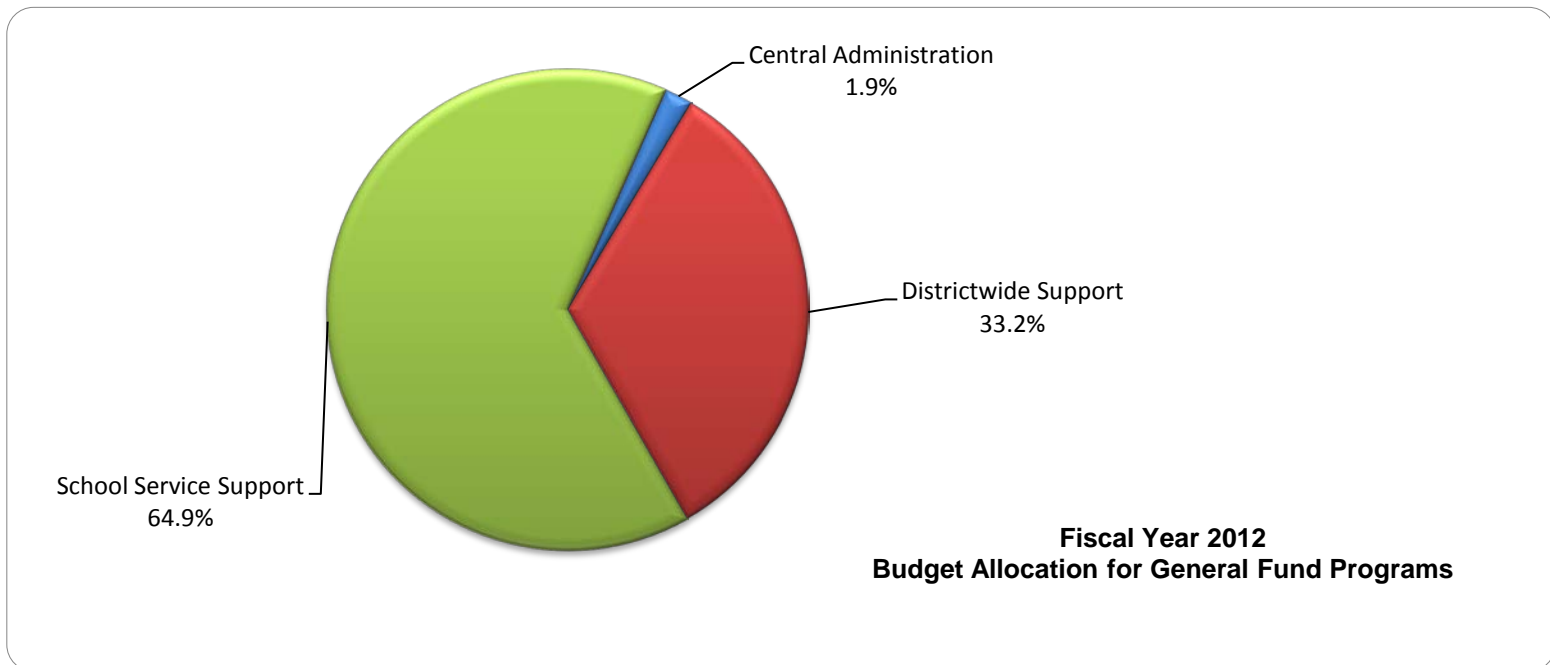
<b>Number</b>	<b>School Name</b>	<b>Enrollment</b>	<b>Comp Ed</b>	<b>Integration</b>	<b>Referendum</b>	<b>General Fund</b>	<b>Title I</b>	<b>Total Allocation</b>	<b>Per Pupil Allocation</b>
<b><u>Other Sites</u></b>									
006	AGAPE	113	218,284	0	0	720,089	51,253	989,626	8,758
008	Boys Totem Town	58	123,470	0	0	50,400	0	173,870	2,998
430	Bridge View	181	0	0	0	250,964	0	250,964	1,387
432	Como Special	134	0	0	0	450,871	0	450,871	3,365
608	Focus Beyond	212	0	0	0	98,592	0	98,592	465
678	Juvenile Detention Center	34	59,051	0	0	72,494	0	131,545	3,869
042	Anna Westin House	2	0	0	0	0	0	0	0
609	Total Rivereast/PAS/PSD	83	0	0	0	49,534	0	49,534	597
048	Riverside New Connections	37	96,628	0	0	0	0	96,628	2,612
035	Early Education Sites	688	0	0	0	632,661	0	632,661	920
850	Total Learning Center Sites	267	0	0	0	278,566	0	278,566	1,043
<b>Total Other Sites</b>		<b>1,809</b>	<b>497,433</b>	<b>0</b>	<b>0</b>	<b>2,604,171</b>	<b>51,253</b>	<b>3,152,857</b>	<b>1,743</b>
<b><u>Alternative Sites</u></b>									
7xx	Total Area Learning Centers	813	1,702,586	0	0	18,464,626	0	20,167,212	0
677	EMID	0	0	224,280	0	2,844,029	0	3,068,309	0
841	GAP	0	245,810	0	0	853,869	42,152	1,141,831	0
<b>Total Alternative Sites</b>		<b>813</b>	<b>1,948,396</b>	<b>224,280</b>	<b>0</b>	<b>22,162,525</b>	<b>42,152</b>	<b>24,377,353</b>	<b>0</b>
IntraSchool								4,000,000	
Contingency						1,269,426		1,269,426	
<b>Grand Total</b>		<b>38,641</b>	<b>35,311,367</b>	<b>4,591,663</b>	<b>19,415,780</b>	<b>157,877,223</b>	<b>9,877,576</b>	<b>231,073,609</b>	<b>5,980</b>

**Saint Paul Public Schools**  
**Analysis of General Fund Program Budgets**  
**Fiscal Year 2012 as Compared to Fiscal Year 2011**

- The following three pages provide an analysis of the changes made to the general fund programs from the fiscal year 2010-11 adopted budget to the fiscal year 2011-12 adopted 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. New categories have been established to more accurately represent the distribution of resources in the general fund. These categories are:
  - 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 Service Support refers to programs that provide support services exclusive to schools.
- The “FY11 Adopted Budget” column represents the original FY11 allocation for the program. The Reduction, Addition and Reallocation columns represent the changes made during the budgeting process. The amounts under “Reduction” column calculates the reduced amount from the adopted budget. The actual reduction amount is \$9.9 million and it is calculated from the projected FY12 expenditures.
- The major addition to the programs are: newly created Office of Schools, expansion on the Office of Family and Community Engagement to further support the Strong Schools, Strong Community plan, fully support the cost for conducting the MAP test, creating a new Peer Assistance & Review budget.

**Saint Paul Public Schools  
Adopted General Fund Programs Budget Detail  
Fiscal Year 2011-12**

<b>Program</b>	<b>FY11 Adopted Budget</b>	<b>Reduction</b>	<b>Addition</b>	<b>Reallocation</b>	<b>FY12 Adopted Budget</b>	<b>Amount Difference</b>	<b>Percent Difference</b>	<b>FTE Change</b>
Central Administration	4,658,225	(749,302)	334,097	322,197	4,565,217	(93,008)	-2%	(0.50)
Districtwide Support	78,584,167	(1,685,395)	2,342,316	713,766	79,954,854	1,370,687	2%	(13.51)
School Service Support	158,654,897	(3,972,224)	2,757,981	(1,035,963)	156,404,691	(2,250,206)	-1%	(32.99)
<b>Grand Total</b>	<b>241,897,289</b>	<b>(6,406,921)</b>	<b>5,434,394</b>	<b>0</b>	<b>240,924,762</b>	<b>(972,527)</b>	<b>-0.4%</b>	<b>(47.00)</b>



**Saint Paul Public Schools**  
**Adopted General Fund Programs Budget Detail**  
**Fiscal Year 2011-12**

<b>Program</b>	<b>FY11 Adopted Budget</b>	<b>Reduction</b>	<b>Addition</b>	<b>Reallocation</b>	<b>FY12 Adopted Budget</b>	<b>Amount Difference</b>	<b>Percent Difference</b>	<b>FTE Change</b>
<b><u>Central Administration</u></b>								
010 Board of Education	683,338	(13,981)	37,289	(28,519)	678,127	(5,211)	-1%	(0.50)
020 Superintendent's Office	497,571	(5,638)			491,933	(5,638)	-1%	0.00
022 Chief of Staff	355,837		7,231		363,068	7,231	2%	0.00
031 Office of Academics	266,788	(23,353)			243,435	(23,353)	-9%	(0.50)
034 Elementary and Secondary Offices	670,673	(147,241)		350,716	874,148	203,475	30%	1.00
035 Office of Schools	0		266,629		266,629	266,629	100%	2.00
104 Office of Operations	288,805	(288,805)			0	(288,805)	-100%	(2.00)
105 Office of Accountability	418,745	(37,413)			381,332	(37,413)	-9%	(0.50)
150 General Counsel's Office	535,994		6,729		542,723	6,729	1%	0.00
151 Internal Auditor	207,603		16,219		223,822	16,219	8%	0.00
609 Administration Transition	232,871	(232,871)			0	(232,871)	-100%	0.00
920 Short Term Borrowing	500,000				500,000	0	0%	0.00
<b>Subtotal Central Administration</b>	<b>4,658,225</b>	<b>(749,302)</b>	<b>334,097</b>	<b>322,197</b>	<b>4,565,217</b>	<b>(93,008)</b>	<b>-2%</b>	<b>(0.50)</b>
<b><u>Districtwide Support</u></b>								
024 Office of Innovation and Development	146,442	(12,550)			133,892	(12,550)	-9%	(0.57)
110 Office of Business & Financial Affairs	2,906,044	(183,507)		(387,271)	2,335,266	(570,778)	-20%	(6.80)
116 Storehouse	522,394	(116,179)		(406,215)	0	(522,394)	-100%	(8.50)
134 Office of Family & Community Engagement	564,154		413,418	347,441	1,325,013	760,859	135%	7.75
135 Office of Communications	690,860		82,239	3,324	776,423	85,563	12%	1.00
141 Management Information Systems	1,637,242	(157,749)		(207,306)	1,272,187	(365,055)	-22%	(1.25)
160 Human Resources	2,846,124	(209,703)		657,578	3,293,999	447,875	16%	6.75
170 Print Copy Mail Center	80,841	(80,841)			0	(80,841)	-100%	(6.00)
190 Research Evaluation & Assessment	1,047,006	(28,205)	333,135		1,351,936	304,930	29%	(0.25)
31-681 Technology Infrastructure	999,828	(54,475)			945,353	(54,475)	-5%	0.00
681 Technology Infrastructure	5,469,900	(462,030)			5,007,870	(462,030)	-8%	(5.00)
810 Operations & Maintenance	31,997,971	(282,656)		406,215	32,121,530	123,559	0%	4.50
815 Safety & Security	2,214,517	(97,500)		300,000	2,417,017	202,500	9%	(1.00)
850 Facilities	4,446,412		640,537		5,086,949	640,537	14%	(4.14)

**Saint Paul Public Schools**  
**Adopted General Fund Programs Budget Detail**  
**Fiscal Year 2011-12**

<b>Program</b>	<b>FY11 Adopted Budget</b>	<b>Reduction</b>	<b>Addition</b>	<b>Reallocation</b>	<b>FY12 Adopted Budget</b>	<b>Amount Difference</b>	<b>Percent Difference</b>	<b>FTE Change</b>
930 Employee Benefits	21,869,563		850,090		22,719,653	850,090	4%	0.00
940 Insurance	1,144,869		22,897		1,167,766	22,897	2%	0.00
<b>Subtotal Districtwide Support</b>	<b>78,584,167</b>	<b>(1,685,395)</b>	<b>2,342,316</b>	<b>713,766</b>	<b>79,954,854</b>	<b>1,370,687</b>	<b>2%</b>	<b>(13.51)</b>
<b>School Service Support</b>								
106 Student Placement Center	1,571,792	(41,691)		(63,001)	1,467,100	(104,692)	-7%	(0.93)
196 Indian Education	186,323		4,682		191,005	4,682	3%	0.00
203-9211 Valley Branch Environmental Learning Cntr	295,818		7,914		303,732	7,914	3%	0.39
211-4195 American Indian Studies	403,079		10,159		413,238	10,159	3%	0.10
218 Gifted & Talented	533,987		11,777		545,764	11,777	2%	0.00
219 ELL (English Language Learner)	20,999,126	(508,997)		(202,160)	20,287,969	(711,157)	-3%	(13.77)
271 Substitute Teachers	3,220,457	(543,292)			2,677,165	(543,292)	-17%	0.00
292 Boys/Girls Athletics	3,388,522	(28,594)			3,359,928	(28,594)	-1%	0.65
31-202 Pre-K Transportation	405,651	(18,916)			386,735	(18,916)	-5%	0.00
31-790 Referendum Family Education	1,906,954	(70,609)			1,836,345	(70,609)	-4%	(1.52)
399 School to Work	309,729	(25,232)			284,497	(25,232)	-8%	0.00
420 Special Education	84,748,725		1,151,275		85,900,000	1,151,275	1%	(26.05)
420-4300 Third Party Reimbursement	695,188	(67,202)			627,986	(67,202)	-10%	(0.60)
610 Instructional Services	3,403,133	(316,937)		(499,321)	2,586,875	(816,258)	-24%	(3.30)
640 Staff Development	672,591	(56,841)		28,519	644,269	(28,322)	-4%	0.20
640-5906 Achievement Plus Initiative	100,000		100,000		200,000	100,000	100%	0.00
640-9030 Career in Education	213,904	(22,639)			191,265	(22,639)	-11%	0.50
640-9480 Peer Assistance & Review	0		1,000,000		1,000,000	1,000,000	100%	10.00
710 Counseling & Guidance Services	784,401	(68,779)			715,622	(68,779)	-9%	(0.50)
720 Student Wellness	3,877,368		472,174		4,349,542	472,174	12%	5.58
740-1001 Attendance Action Center	648,748	(56,147)			592,601	(56,147)	-9%	(2.74)
760 Transportation	30,289,401	(2,146,348)		(300,000)	27,843,053	(2,446,348)	-8%	(1.00)
<b>Subtotal School Service Support</b>	<b>158,654,897</b>	<b>(3,972,224)</b>	<b>2,757,981</b>	<b>(1,035,963)</b>	<b>156,404,691</b>	<b>(2,250,206)</b>	<b>-1%</b>	<b>(32.99)</b>
<b>Grand Total</b>	<b>241,897,289</b>	<b>(6,406,921)</b>	<b>5,434,394</b>	<b>0</b>	<b>240,924,762</b>	<b>(972,527)</b>	<b>-0.4%</b>	<b>(47.00)</b>