



Adopted 2014-15 Budget

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

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2014-2015 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,

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

The end of the 2013-2014 school year marks the completion of the first phase of SSSC. With the foundation now in place, we are poised to build on the momentum of the past three years to accelerate student achievement. As we embark on the second phase of the strategic plan, which we are calling *Strong Schools, Strong Communities 2.0* (SSSC 2.0), we will refine our focus and dig deeper to fully realize our strategic goals: Achievement, Alignment, and Sustainability.

Our means toward reaching those goals will be focused on:

- **Racial equity** and our strategies to narrow the opportunity gap
- **Personalizing learning** through technology
- **Maintaining excellent school programs** and pathways from pre-K through high school
- **Ensuring that every child graduates** ready for college and a career
- **Creating systems and business practices** that put student needs first

We're already making progress. Graduation rates in nearly all SPPS high schools exceed the state's average, and the district has significantly reduced the racial disparity in graduation rates between white students and students of color. MCA reading scores are up 5% since 2011-12 and math is up 3% since 2012-13. Suspensions decreased 38% from 2011-12 to 2012-13, resulting in more time for students to learn in the classroom.

Like many school districts across the nation, SPPS has had to respond to a challenging financial environment. Nevertheless, with careful planning and structural adjustments at the administrative level, budget cuts were not required for the 2013-14 school year. In fact, \$26.8 million more was directed to school budgets from 2011-12 to 2013-14. With enrollment essentially flat for the upcoming school year and some new contractual obligations, next year's budget will be leaner, but still healthy. We remain grateful for the support of St. Paul voters for their approval of our \$39 million levy in 2012, and we will continue to use those tax dollars wisely. Thank you.



Valeria S. Silva
Superintendent

SAINT PAUL PUBLIC SCHOOLS - STRONG SCHOOLS, STRONG COMMUNITIES

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



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

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



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

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



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

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

SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

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

	ACTUAL	PROJECTED
	2013-2014	2014-2015
STUDENT ENROLLMENT		
Early Education	799	799
Kindergarten (Regular & Handicapped)	3,494	3,465
Grades 1-6	17,471	17,732
Grades 7-12 and Area Learning Centers	16,101	15,901
Total reported to State	37,865	37,897
Early Kindergarten (Pre-Kindergarten)	1,401	1,800
Total Enrollment	39,266	39,697

STUDENT DEMOGRAPHICS

African American	11,429 or 30.2%
Asian American	11,818 or 31.2%
Caucasian American	8,688 or 23%
Latino American	5,252 or 13.8%
American Indian	678 or 1.8%
Special Education Students	6,344 or 16.8%
Eligible for Free or Reduced-Priced Meals	27,722 or 73.2%
English Language Learner (ELL) Students Served	12,419 or 32.8%

NUMBER OF SCHOOLS AND PROGRAMS (2014-2015)*

PreK-5 Sites	33
Dual Campus Sites	6
6-8 Sites	6
6-12 Sites	4
9-12 Sites	5
K-8 Sites	5
Special Education Sites & Other Program Sites	34
Grand Total	93

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

STAFF BY FTE (2013-2014)

K-12 Teachers	3,295
Paraprofessionals	1,018
Support Staff	1,150
Principals and other district leaders	299
Total number of Staff	5,762

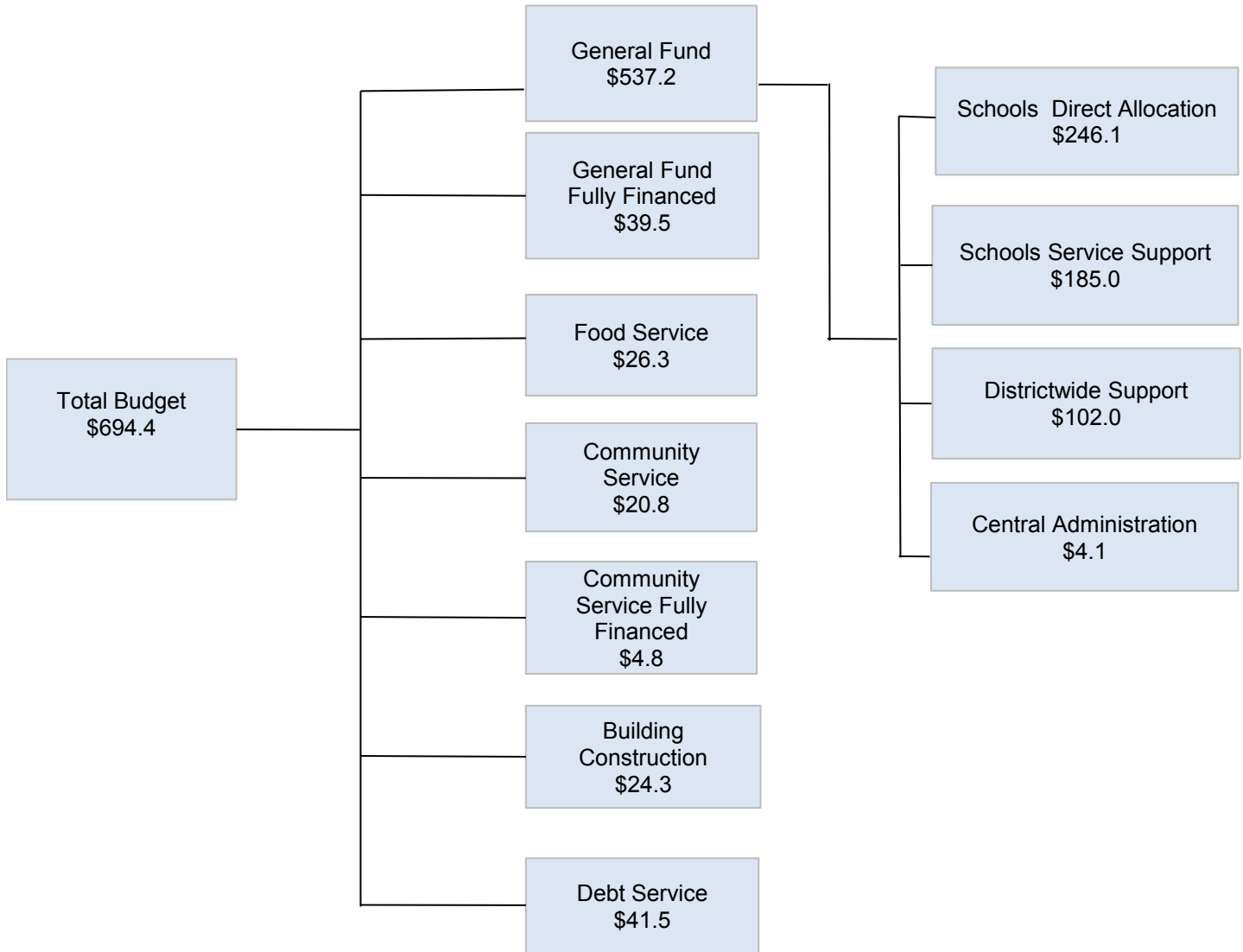
SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

REPORT ON REFERENDUM

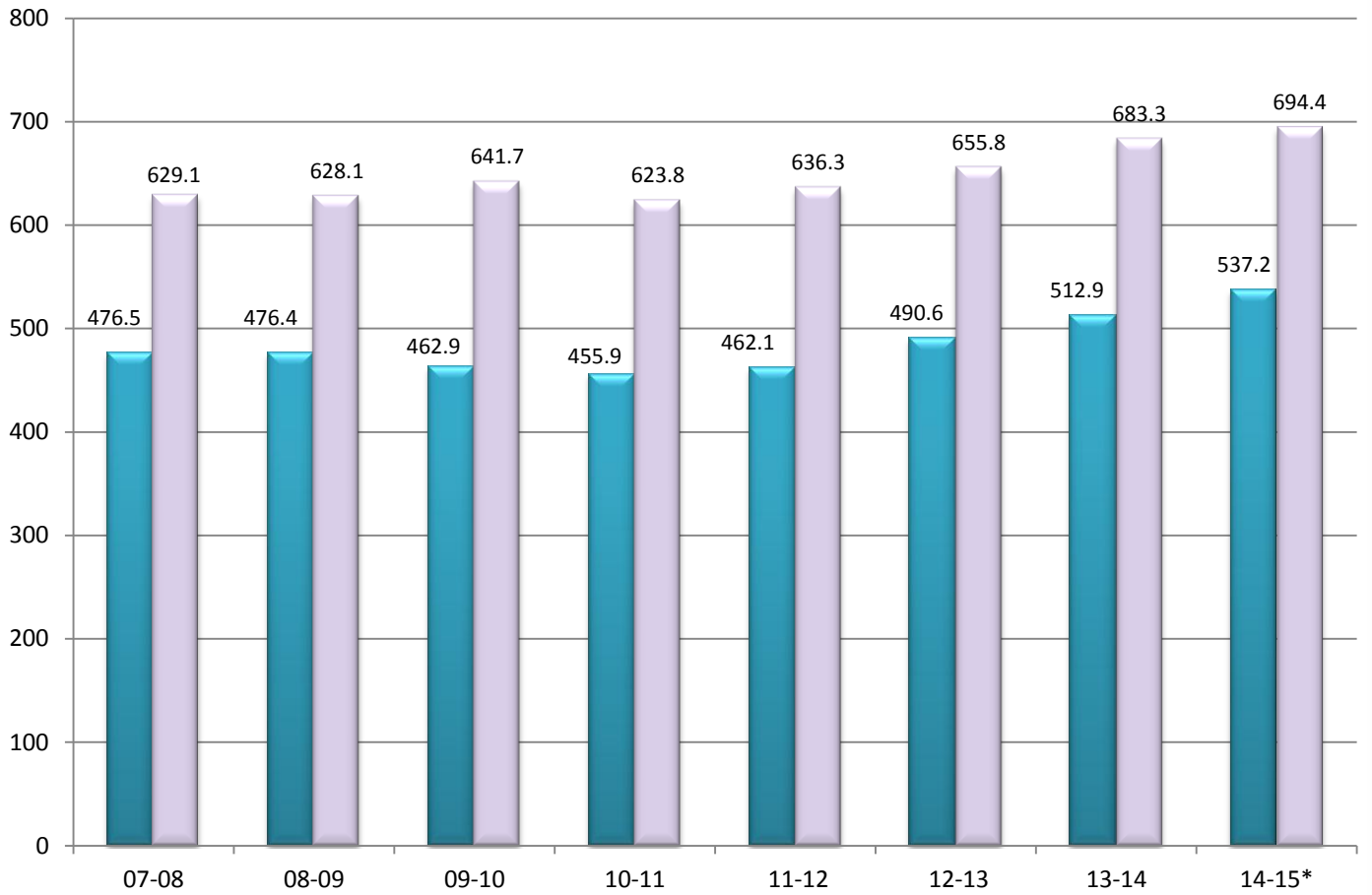
In fiscal year 2007-08, \$29.7 million was available through the Referendum for Continued Excellence. This referendum expired at the end of fiscal year 2012-13. It was renewed by the voters of Saint Paul in November 2012, with an additional \$9 million for Personalized Learning and will continue through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

Areas of Promise	2012-2013 Actual (in millions)	2013-2014 Plan (in millions)	2014-2015 Plan (in millions)
All Day Kindergarten	\$2.1	\$1.9	\$2.1
Early Childhood Family Education	\$2.1	\$2.9	\$2.0
Pre-Kindergarten	\$4.2	\$4.6	\$7.3
Secondary			
- Secondary Math & Science	\$7.0	\$7.7	\$7.9
- Other Secondary Programs	\$1.0	\$1.4	\$1.6
Technology	\$1.6	\$9.8	\$9.8
ELL	\$1.1	\$1.1	\$1.1
Special Education	\$4.9	\$4.9	\$4.5
Elementary Support	\$6.8	\$7.4	\$5.8
Allocation to Charter Schools	\$0.3	\$0.6	\$0.0
Total	\$31.1	\$42.3	\$42.1

**Saint Paul Public Schools
Total Budget Overview
Fiscal Year 2014-15 (In Millions)**



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



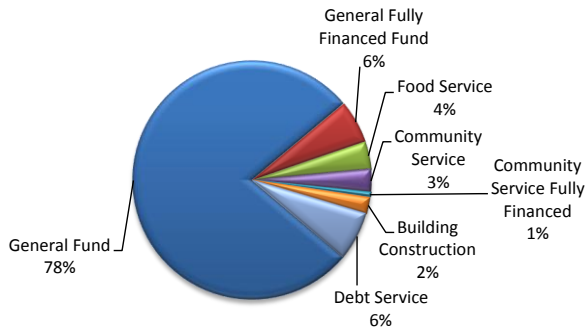
* Proposed

■ General Fund ■ Total Budget

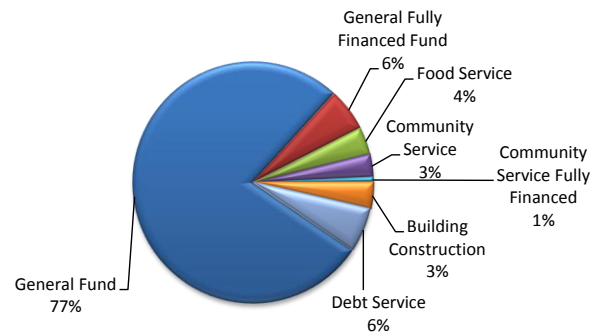
**Saint Paul Public Schools
Revenues and Expenditures Budget Summary
Fiscal Year 2014-15**

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance
General Fund	\$98,092,489	\$529,117,689	\$537,217,689	(\$8,100,000)	\$89,992,489
General Fully Financed Fund	465,358	39,518,088	39,518,088	0	465,358
Food Service	3,941,901	26,306,100	26,306,100	0	3,941,901
Community Service	2,225,765	20,090,888	20,804,172	(713,284)	1,512,481
Community Service Fully Financed	244,591	4,826,592	4,826,592	0	244,591
Building Construction	32,522,906	15,100,000	24,272,906	(9,172,906)	23,350,000
Debt Service	1,822,376	45,091,000	41,517,000	3,574,000	5,396,376
	\$139,315,386	\$680,050,357	\$694,462,547	(\$14,412,190)	\$124,903,196

Percent of Total Revenues



Percent of Total Expenditures



**Saint Paul Public Schools
Adopted General Fund Budget
Fiscal Year 2014-15**

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

	<u>Adopted 2013-14</u>	<u>Projected 2013-14</u>	<u>Adopted 2014-15</u>
Fund Balance - Beginning	\$100,928,410	\$114,931,086	\$98,557,847
Revenues			
Local	\$91,071,614	\$91,959,617	\$94,788,910
State	410,065,368	404,663,127	429,828,789
Federal	4,500,000	4,500,000	4,500,000
Total Revenues	<u>\$505,636,982</u>	<u>\$501,122,744</u>	<u>\$529,117,699</u>
Expenditures			
Salaries and Wages	\$302,754,975.00	\$312,209,999.00	\$313,695,792
Employee Benefits	122,780,465	113,075,969.00	121,523,344
Purchased Services	32,291,511	31,213,583.00	34,622,367
Transportation Contracts	21,235,980	20,959,779.00	20,107,896
Supplies and Materials	20,673,325	27,527,011.00	32,263,787
Capital Expenditures	8,389,055	8,639,884.00	10,695,955
Debt Service	360,143	141,244.00	-
Other Expenditures	9,805,841	3,728,514.00	4,308,548
Total Expenditures	<u>\$518,291,295</u>	<u>\$517,495,983</u>	<u>\$537,217,689</u>
Fund Balance - Ending	<u>\$88,274,097</u>	<u>\$98,557,847</u>	<u>\$90,457,857</u>

- General Fund revenues for FY15 are projected to increase by \$23.5 million, or 4.6%. The main contributors are the increase in Local revenue by \$3.7 million and increase in State aid revenue by \$19.8 million.
- General Fund expenditures are projected to increase by \$18.9 million, or 3.7%. The main contributors are: the increase related to the shift from issuing Alternative Bonds to the Pay As You Go Levy, inflationary increases, and the implementation of the first year of the Strong Schools Strong Communities 2.0 strategic plan.
- The expenditures exceed revenues by \$8.1 million. This difference will be covered by the use of unassigned fund balance. Some use of unassigned fund balance will focus on additional support for implementation of the first year of the Strong Schools Strong Communities 2.0 strategic plan in training, areas such as school transition and setup costs, Montessori, Camp 6 & 9, Advanced Placement and International Baccalaureate fees, Racial Equity, and Athletics equipment.
- The unassigned fund balance for June 30, 2015 is projected to be \$35.1 million which represents 6.0% of projected general fund expenditures

Saint Paul Public Schools
Adopted General Fund Fully Financed Budget
Fiscal Year 2014-15

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 and conditions. Fully financed funds are in a separate budget to facilitate this reporting requirement.

	<u>Adopted 2013-14</u>	<u>Projected 2013-14</u>	<u>Adopted 2014-15</u>
Fund Balance - Beginning	<u>\$242,040</u>	<u>\$465,358</u>	<u>\$465,358</u>
Revenues			
Local	\$2,015,000	\$1,701,177	\$625,000
State	498,053	475,021	540,000
Federal	40,262,160	35,429,383	38,353,088
Total Revenues	<u>\$42,775,213</u>	<u>\$37,605,581</u>	<u>\$39,518,088</u>
Expenditures			
Title I - Basic	\$22,749,696	\$19,753,705	\$20,546,686
Title I - Professional Development	2,500,000	2,227,794	2,500,000
Title I - School Improvement	0	1,161,906	560,000
Title II - Part A	2,520,000	2,080,974	2,500,000
Title III - Bilingual Education	1,530,000	1,605,148	1,400,000
IDEA Part B - Special Education	9,523,759	7,193,517	8,989,620
JROTC	874,058	882,876	995,000
Carl D. Perkins Basic Grant	562,700	452,838	548,782
Turnaround St. Paul	500,000	545,646	853,000
3M Grants - District Wide Programs	515,000	836,750	0
Leadership Academy - Travelers Grant	500,000	118,362	0
AVID Expansion- Travelers Grant	1,000,000	746,065	625,000
Total Expenditures	<u>\$42,775,213</u>	<u>\$37,605,581</u>	<u>\$39,518,088</u>
Fund Balance - Ending	<u>\$242,040</u>	<u>\$465,358</u>	<u>\$465,358</u>

- The adopted budget for FY15 will be \$3.3 million lower than the adopted FY14 budget. Title programs (federal) are lower by about \$1.9 million. Local revenues will be lower by about \$1.4 million because of the elimination of the Leadership Academy - Travelers Grant, the possible funding of less than \$500,000 for 3M Grants, and the reduction of funding for AVID Expansion - Travelers Grant.
- Due to the nature of Fully Financed budgets, revenues should always equal expenditures. This will usually result in no change to fund balance, however some smaller programs (less than \$500,000 each) may use carried forward funds from fund balance. They are not part of this projection so we recognize no change in fund balance for the purposes of this projection.

**Saint Paul Public Schools
Adopted Food Service Fund Budget
Fiscal Year 2014-15**

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 2013-14</u>	<u>Projected 2013-14</u>	<u>Adopted 2014-15</u>
Fund Balance - Beginning	\$ 4,613,896	\$ 3,959,121	\$ 3,941,901
Revenue			
Local	\$ 2,339,500	\$ 2,734,900	\$ 2,484,600
State	1,253,000	1,301,000	1,331,900
Federal	21,940,000	21,978,533	22,489,600
Total Revenues	<u>\$ 25,532,500</u>	<u>\$ 26,014,433</u>	<u>\$ 26,306,100</u>
Expenditures			
Salaries and Wages	\$ 8,256,000	\$ 8,690,003	\$ 8,772,600
Employee Benefits	2,766,500	3,174,764	3,234,000
Purchased Services	2,379,000	2,440,683	2,344,000
Supplies and Materials	1,335,000	1,062,957	1,073,000
Food	7,680,000	7,492,229	7,700,000
Commodities	1,300,000	1,334,705	1,413,000
Milk	1,230,000	1,253,325	1,269,700
Capital Expenditures	586,000	582,987	499,800
Other Expenditures	-	-	-
Total Expenditures	<u>\$ 25,532,500</u>	<u>\$ 26,031,653</u>	<u>\$ 26,306,100</u>
Fund Balance - Ending	<u>\$ 4,613,896</u>	<u>\$ 3,941,901</u>	<u>\$ 3,941,901</u>

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

- Nutrition Services' goal is to offer healthy choices and introduce new foods and recipes to students every year.
- 4 new items have been introduced this year: Beef Stew and Whole Grain Cornbread, both made by Nutrition services, and Beef & Bean Burritos and Lasagna Roll-ups, both purchased.
- As of September 2013, Nutrition Services operated by a strict 4-week cycle menu to better control costs and inventory.
- Revenues and expenditures are projected to increase \$.8 million, or 3%, for FY15.
- Breakfast to Go continues to be available district-wide at no charge.
- The USDA Fresh Fruit and Vegetable Grant will continue in FY15. In FY14 over 2,000,000 fresh fruit and vegetable snacks were served at 28 schools.
- USDA allows for net cash resources of up to three month of average operating expenses (this is approximately \$6M). The projected fund balance is \$3.9 million which includes approximately \$1.3 million for inventory and retiree health insurance reserves.

**Saint Paul Public Schools
Adopted Community Service Fund Budget
Fiscal Year 2014-15**

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 2013-14</u>	<u>Projected 2013-14</u>	<u>Adopted 2014-15</u>
Fund Balance - Beginning	\$ 2,767,239	\$ 3,289,320	\$ 2,225,765
Revenue			
Fees, Tuitions, and Other	\$ 5,268,202	\$ 5,473,948	\$ 5,210,314
State	10,927,089	10,807,520	10,690,591
Federal	519,149	776,819	753,049
Property Tax	3,354,505	3,354,505	3,436,934
Total Revenues	<u>\$ 20,068,945</u>	<u>\$ 20,412,792</u>	<u>\$ 20,090,888</u>
Expenditures			
Salaries and Wages	\$ 11,816,023	\$ 11,560,878	\$ 11,175,920
Employee Benefits	3,719,222	3,597,665	3,497,106
Purchased Services	5,182,060	5,768,239	5,761,164
Supplies and Materials	408,149	501,365	321,932
Capital Expenditures	-	1,100	-
Other Expenditures	6,091	47,100	48,050
Total Expenditures	<u>\$ 21,131,545</u>	<u>\$ 21,476,347</u>	<u>\$ 20,804,172</u>
Fund Balance - Ending	<u>\$ 1,704,639</u>	<u>\$ 2,225,765</u>	<u>\$ 1,512,481</u>

- Based upon current law, FY15 revenues are projected to increase by \$.02 million from the FY14 adopted budget. This estimated increase is due to a combination of increased Community Programs fees, Discovery Club fees, federal ABE funding and decreased state ABE funding.
- Total expenditures are projected to decrease by \$.33 million or 1.6%, due to decreased site staffing in Discovery Club and decreased hourly staffing in ABE. 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 \$.7 million, or 32%. The Fund Balance is reserved in the Community Service Fund, by program

Saint Paul Public Schools
Adopted Community Service Fund Fully Financed Budget
Fiscal Year 2014-15

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 2013-14</u>	<u>Projected 2013-14</u>	<u>Adopted 2014-15</u>
Fund Balance - Beginning Reserved	\$341,519	\$341,519	\$244,591
Revenues			
Local	\$2,020,023	\$1,980,160	\$2,079,688
State	1,320,900	1,298,400	1,867,904
Federal	1,431,430	1,636,155	879,000
Total Revenues	<u>\$4,772,353</u>	<u>\$4,914,715</u>	<u>\$4,826,592</u>
Expenditures			
Non-Public Services - Textbooks	\$508,500	\$419,222	\$508,000
Non-Public Services - Guidance	812,400	609,990	570,793
Child Care	1,020,023	870,678	1,031,688
21st Century CLC Grant (Cohort IV)	585,000	583,188	-
21st Century CLC Grant (Cohort V)	846,430	855,652	879,000
PEK McKnight	1,000,000	886,168	1,048,000
Early Learning Scholarships	-	786,745	789,111
Total Expenditures	<u>\$4,772,353</u>	<u>\$5,011,643</u>	<u>\$4,826,592</u>
Fund Balance - Ending	<u>341,519</u>	<u>244,591</u>	<u>244,591</u>

- The budget for the Community Service Fully Financed Fund represents grants that exceed \$500,000 in total expenditures. As of July 1, 2014, the 21st Century Cohort IV grant will end and the Early Learning Scholarship grants will begin.
- FY15 revenues are projected to increase by \$.05 million from the FY14 adopted budget. This increase reflects the changes noted above.
- Projected expenditures in Fully Financed funds usually follow the revenues. The projected increase will be \$.05 million due to the changes noted above.
- Due to the nature of Fully Financed budgets, revenues equal expenditures in this fund. This will usually result in no change to fund balance, however, some smaller programs (less than \$500,000 each) may use carried forward funds from fund balance. These smaller programs are not a part of this projection, so we recognize no change in fund balance for the purpose of this projection.

**Saint Paul Public Schools
Adopted Building Construction Fund Budget
Fiscal Year 2014-15**

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 2013-14</u>	<u>Projected 2013-14</u>	<u>Adopted 2014-15</u>
Fund Balance - Beginning			
Designated/Reserved	\$46,881,627	\$46,881,627	\$32,522,906
Revenue			
Sale of Bonds	\$26,000,000	\$15,000,000	\$15,000,000
Federal	0	0	0
Miscellaneous	0	0	0
Investment Earnings	200,000	97,944	100,000
	<u>\$26,200,000</u>	<u>\$15,097,944</u>	<u>\$15,100,000</u>
Expenditures			
Salary and Wages	\$2,450,000	\$1,964,234	\$771,000
Employee Benefits	1,100,000	989,732	247,000
Capital Expenditures	28,450,000	26,502,699	23,254,906
	<u>\$32,000,000</u>	<u>\$29,456,665</u>	<u>\$24,272,906</u>
Fund Balance - Ending			
Designated/Reserved	<u>\$41,081,627</u>	<u>\$32,522,906</u>	<u>\$23,350,000</u>

- During FY13 the District issued \$15 million in Capital bonds and \$11 million in Alternative bonds to support implementation of Strong Schools Strong Communities 2.0 initiatives. On June 25, 2013, \$26 million in General Obligation Bonds (GOB) 2013A were issued.
- In FY14 \$15 million in General Obligation Bonds (GOB) will be issued for calendar year 2014 by June 30, 2014. Alternative Bonds of \$11 million were not issued in FY14 and were replaced by the Pay As You Go Levy. The District will receive \$9.6 million from the Pay As You Go Levy in FY15 and \$11 million in future fiscal years for deferred maintenance projects.
- The District will continue to issue \$15 million to fund capital improvement projects. Calendar year 2015 issuance of Capital bonds is projected to take place prior to June 30, 2015, as continued support of the Strong Schools Strong Communities 2.0 initiatives.
- Revenues in the Building Construction Fund are projected to decrease by \$11.1 million, or 4.2%.
- Expenditures in the Building Construction Fund are projected to decrease by \$7.7 million, or 2.4%, as the Alternative Bond proceeds are spent down.
- The Building Construction Fund balance will decrease resulting from spending the remainder of Alternative Bond proceeds.

**Saint Paul Public Schools
Adopted Debt Service Fund Budget
Fiscal Year 2014-15**

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.

	Adopted 2013-14	Projected 2013-14	Adopted 2014-15
Fund Balance - Beginning Unassigned	<u>(\$1,467,240)</u>	<u>(\$2,784,639)</u>	<u>\$1,822,376</u>
Revenue			
Local	\$43,852,000	\$43,854,127	\$40,327,000
State	3,733,000	3,732,577	3,733,000
Federal	930,000	936,489	931,000
Investment Earnings & Other	200,000	163,757	100,000
	<u>\$48,715,000</u>	<u>\$48,686,950</u>	<u>\$45,091,000</u>
Expenditures			
Debt Service	<u>\$43,560,000</u>	<u>\$44,079,935</u>	<u>\$41,517,000</u>
Fund Balance - Ending Unassigned	<u>\$3,687,760</u>	<u>\$1,822,376</u>	<u>\$5,396,376</u>

- The District will issue only capital bonds for FY15 in the amount of \$15,000,000. The District will retire approximately \$42 million of existing debt, including \$15,185,000 paid from the 2012B refunding issue escrow account in February 2015. The net result will be a decrease in the overall outstanding debt of the District by approximately \$27 million.
- During preparation for issuing new debt, the District will analyze existing debt to determine if any new bond refundings should be considered. Debt service refunding issues for FY15 have not yet been determined and, consequently, no refunding proceeds have been projected for FY15.
- Debt Service Fund revenue is projected to decrease by approximately \$3.6 million, or 7.4%. This decrease is driven by scheduled payments of debt as provided to and approved by the Minnesota Department of Education.
- Debt Service Fund expenditures are projected to decrease by approximately \$2.0 million, or 4.7%. This decrease is driven by scheduled debt redemptions and refundings which have restructured debt payments to retire principal earlier and reduce long term interest expense.

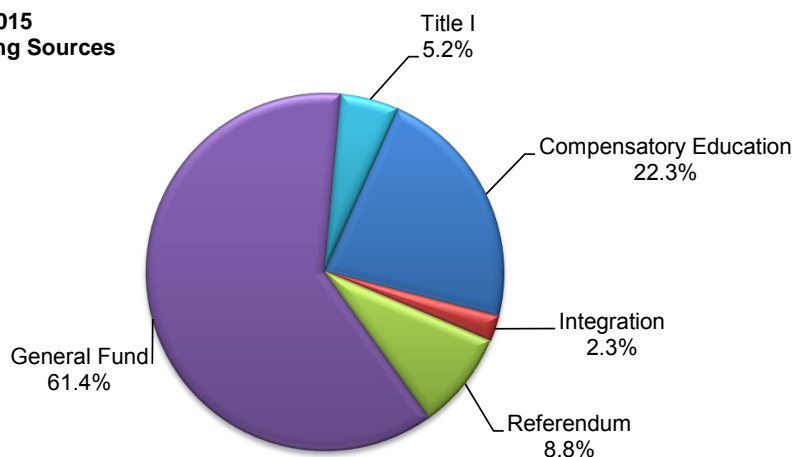


2014-2015 School Budget Reports

Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2014-15

School	Enrollment	General Fund	Comp Ed	Referendum	Integration	Title I	Total Allocation	Per Pupil Allocation
PreK-5 Sites	16,058	59,586,499	21,694,061	10,337,128	2,375,172	5,221,125	99,213,985	5,853
Dual Campus Sites	2,078	8,022,943	1,543,813	1,907,946	326,004	383,775	12,184,481	5,679
6-8 Sites	4,221	14,196,969	6,415,251	2,282,426	552,547	1,624,350	25,071,543	5,555
6-12 Sites	3,937	10,024,275	8,779,155	2,162,297	782,774	1,778,700	23,527,201	5,524
9-12 Sites	7,753	23,507,666	12,179,146	4,257,367	1,795,776	2,915,325	44,655,280	5,384
K-8 Sites	3,631	12,576,341	5,525,766	1,975,471	232,860	1,256,325	21,566,763	5,594
Other Sites	2,019	21,691,544	2,047,088	0	0	322,098	24,060,730	11,758
IntraSchool	0	4,000,000	0	0	0	0	4,000,000	0
Contingency	0	2,450,581	33,304	0	0	0	2,483,885	0
Contractual Staffing	0	2,888,533	0	0	0	0	2,888,533	0
Grand Total	39,697	158,945,351	58,217,584	22,922,635	6,065,133	13,501,698	259,652,401	6,541

Fiscal Year 2014-2015
Allocation by Major Funding Sources



Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2014-2015

School Name	Enrollment	General Fund	Comp Ed	Referendum	Integration	Title I	Total Allocation	Per Pupil Allocation w/o Title I
PreK-5 Sites								
410 Adams	705	2,286,709	927,715	521,462	139,716	201,075	4,076,677	5,497
422 Battle Creek	462	1,937,498	550,688	132,264	0	182,700	2,803,150	5,672
424 Benjamin E Mays	529	2,080,801	990,701	260,772	93,144	237,300	3,662,718	6,475
449 Bruce Vento	604	1,924,939	904,766	424,234	232,860	260,925	3,747,724	5,773
425 Chelsea Heights	459	1,617,346	432,888	291,469	0	119,700	2,461,403	5,102
428 Cherokee Heights	359	1,464,599	755,988	212,337	0	167,475	2,600,399	6,777
431 Como Elementary	532	1,988,465	836,476	348,804	0	210,525	3,384,270	5,966
433 Dayton's Bluff	480	1,639,171	858,713	301,741	0	204,225	3,003,850	5,833
452 Eastern Heights	429	1,523,275	605,030	232,829	0	170,625	2,531,759	5,504
435 Expo	723	2,921,321	550,225	316,659	0	0	3,788,205	5,240
458 Farnsworth Lower	546	1,991,166	702,939	266,361	93,144	236,250	3,289,860	5,593
460 Four Seasons	495	2,043,678	768,921	251,458	93,144	176,400	3,333,601	6,378
464 Frost Lake	536	2,246,034	752,423	153,688	0	235,725	3,387,870	5,881
467 Galtier	222	864,249	351,669	118,278	0	80,850	1,415,046	6,010
476 Groveland Park	546	1,760,221	490,717	495,126	0	0	2,746,064	5,029
482 Hamline	291	1,121,987	457,541	192,777	139,716	126,525	2,038,546	6,571
491 Highland Park	391	1,791,954	203,887	271,909	0	105,525	2,373,275	5,800
496 Highwood Hills	332	1,348,191	582,448	204,886	0	149,100	2,284,625	6,432
518 Horace Mann	378	1,793,951	11,561	268,183	0	0	2,073,695	5,486
493 J J Hill	445	1,560,795	290,993	740,949	0	0	2,592,737	5,826
500 Jackson	513	1,784,765	655,767	399,086	186,288	206,325	3,232,231	5,898
483 Jie Ming	133	921,841	48,253	38,189	0	0	1,008,283	7,581
415 John A Johnson	434	1,523,008	854,689	265,921	0	203,700	2,847,318	6,091
524 Maxfield	391	1,504,776	763,646	221,652	186,288	171,150	2,847,512	6,845
527 Mississippi	529	1,891,853	786,340	315,712	186,288	234,675	3,414,868	6,012
578 Obama	554	1,882,406	1,098,917	487,983	279,432	237,825	3,986,563	6,767
541 Phalen Lake	778	2,341,707	1,153,281	419,593	279,432	339,675	4,533,688	5,391
545 Randolph Heights	456	1,921,686	244,421	290,538	0	0	2,456,645	5,387
551 Riverview	400	1,396,070	591,197	224,446	186,288	146,475	2,544,476	5,995
557 St. Anthony Park	528	2,258,832	162,534	379,658	0	0	2,801,024	5,305
558 St. Paul Music Academy	593	2,359,430	964,554	401,450	0	271,425	3,996,859	6,282
488 The Heights	624	1,800,648	1,229,035	343,655	0	251,475	3,624,813	5,406
552 Wellstone	661	2,093,127	1,115,139	543,059	279,432	293,475	4,324,232	6,098
Total PreK-5 Sites	16,058	59,586,499	21,694,061	10,337,128	2,375,172	5,221,125	99,213,985	
Dual Campus Sites								
465 Crossroads Montessori	407	1,345,195	224,832	606,204	93,144	109,725	2,379,100	5,576
466 Crossroads Science	400	1,492,314	509,240	224,446	93,144	141,750	2,460,894	5,798
462 L'Etoile Du Nord Upper	378	1,506,961	317,976	108,047	93,144	0	2,026,128	5,360
463 L'Etoile Du Nord Lower	265	786,433	271,404	349,965	46,572	0	1,454,374	5,488
533 Nokomis North	381	1,735,940	85,116	383,676	0	77,700	2,282,432	5,787
534 Nokomis South	247	1,156,100	135,245	235,608	0	54,600	1,581,553	6,182
Total Dual Campus Sites	2,078	8,022,943	1,543,813	1,907,946	326,004	383,775	12,184,481	
6-8 Sites								
310 Battle Creek Middle	842	2,947,110	1,767,442	461,376	0	411,075	5,587,003	6,147
315 Farnsworth Upper	664	2,374,169	1,330,945	331,018	138,137	313,950	4,488,219	6,287
330 Highland Park Middle	822	2,377,941	1,044,156	451,246	184,182	242,550	4,300,075	4,936
342 Murray	742	2,553,778	772,348	407,042	0	258,300	3,991,468	5,031
344 Parkway	494	1,684,613	560,054	270,747	92,091	148,050	2,755,555	5,278

Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2014-2015

School Name	Enrollment	General Fund	Comp Ed	Referendum	Integration	Title I	Total Allocation	Per Pupil Allocation w/o Title I
345 Ramsey	657	2,259,358	940,306	360,997	138,137	250,425	3,949,223	5,630
Total 6-8 Sites	4,221	14,196,969	6,415,251	2,282,426	552,547	1,624,350	25,071,543	
6-12 Sites								
211 Creative Arts	375	1,438,686	904,546	206,284	0	84,000	2,633,516	6,799
225 Humboldt Secondary	1,132	2,536,638	2,694,036	621,614	276,273	571,725	6,700,286	5,414
250 Open	350	1,581,179	462,509	192,470	0	96,075	2,332,233	6,389
252 Washington Secondary	2,080	4,467,772	4,718,064	1,141,929	506,501	1,026,900	11,861,166	5,209
Total 6-12 Sites	3,937	10,024,275	8,779,155	2,162,297	782,774	1,778,700	23,527,201	
9-12 Sites								
210 Central	1,870	5,875,015	1,693,004	1,026,815	414,410	571,200	9,580,444	4,818
212 Como Park Senior	1,297	3,807,488	1,829,450	711,864	322,319	500,850	7,171,971	5,144
215 Harding	2,034	5,615,153	4,376,200	1,117,064	460,455	928,725	12,497,597	5,688
220 Highland Park Senior	1,209	3,991,774	1,413,041	663,976	276,273	291,900	6,636,964	5,248
230 Johnson	1,343	4,218,236	2,867,451	737,648	322,319	622,650	8,768,304	6,065
Total 9-12 Sites	7,753	23,507,666	12,179,146	4,257,367	1,795,776	2,915,325	44,655,280	
K-8 Sites								
579 American Indian	712	2,602,361	1,372,772	475,594	93,144	329,175	4,873,046	6,382
494 Capitol Hill	1,300	3,926,811	1,542,998	545,411	139,716	304,500	6,459,436	4,735
489 Hazel Park	713	2,884,177	1,277,944	396,647	0	308,700	4,867,468	6,394
510 Linwood - Monroe Lower	299	1,188,849	555,014	85,692	0	100,800	1,930,355	6,119
528 Linwood - Monroe Upper	607	1,974,143	777,038	472,127	0	213,150	3,436,458	5,310
Total K-8 Sites	3,631	12,576,341	5,525,766	1,975,471	232,860	1,256,325	21,566,763	
Total Regular Sites	37,678	127,914,693	56,137,192	22,922,635	6,065,133	13,179,600	226,219,253	
Other Sites								
006 AGAPE	97	756,543	180,291	0	0	40,950	977,784	
677 EMID	0	1,540,000	0	0	0	0	1,540,000	
841 GAP	0	869,069	167,637	0	0	35,973	1,072,679	
Total Special Ed Sites	1,345	1,308,104	472,063	0	0	0	1,780,167	
7xx Total Area Learning Cente	577	17,217,828	1,227,097			245,175	18,690,100	
Total Other Sites	2,019	21,691,544	2,047,088	0	0	322,098	24,060,730	
IntraSchool		4,000,000					4,000,000	
Contingency		2,450,581	33,304				2,483,885	
Contractual Staffing		2,888,533					2,888,533	
Grand Total	39,697	158,945,351	58,217,584	22,922,635	6,065,133	13,501,698	259,652,401	

How to read school budget reports:

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

School Name					
School Number					
Expenditure budget by object category					
		FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages					
Employee Benefits	(1)				
Purchased Services					
Supplies and Materials					
Other Expenditures					
Total		\$ -	\$ -	\$ -	0.0%
FTEs from resources budgeted to site			Enrollment projections		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>		<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administrative			ECSE		
Instruction	(2)		Early K	(5)	
Instructional Support			Kindergarten		
Non Lic Support			Grades 1-3		
Clerical Support			Grades 4-6		
Total	0.00	0.00	Grades 7-12	0	0
Resources allocated directly to site				<u>October 2012</u>	<u>October 2013</u>
	<u>FY 2013-14</u>	<u>FY 2014-15</u>	Special Educ		
General			ELL		
Integration			Free & Reduced		
Referendum	(3)				
Compensatory					
Title I					
ARRA					
Total	\$ -	\$ -			
Other resources allocated through programs to site			Expenditure budget by State defined program categories		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>		<u>FY 2013-14</u>	<u>FY 2014-15</u>
Special Education			Administration		
ELL			Instructional Support	(6)	
Food service	(4)		Pupil Support		
Transportation			Regular Instruction		
Grants			Special Education		
Operation and Maintenance			Sites and Buildings		
Health Services			Total	\$ -	\$ -
Student Activities					
Total Other Resources	\$ -	\$ -			
Total All Resources	\$ -	\$ -			

Expenditure Percentages by State Defined Program Categories

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

1: Expenditure budget by object category

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

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

Supplies and Materials are consumable items purchased.

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

2: FTEs from resources budgeted to site

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

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

Instruction positions are the classroom Teachers or Coordinators.

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

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

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

3: Resources budgeted to site

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

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

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

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

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

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

4: Other resources allocated through programs to site

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

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

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

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

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

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

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

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

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

5: Enrollment Projections

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

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

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

6: Expenditure budget by state defined program categories

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

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

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

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

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

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

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



**2014-2015
PreK-5 School
Budget Reports**

School Name	410
School Number	Adams

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,752,877	\$2,798,751	\$3,024,831	74.2%
Employee Benefits	887,953	900,136	994,537	24.4%
Purchased Services	2,000	500	700	0.0%
Supplies and Materials	45,177	67,496	56,609	1.4%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,688,007	\$ 3,766,883	\$ 4,076,677	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Instruction	31.40	34.50
Instructional Support	3.20	3.70
Non Lic Support	5.69	3.19
Clerical Support	1.50	1.50
Total	43.79	44.89

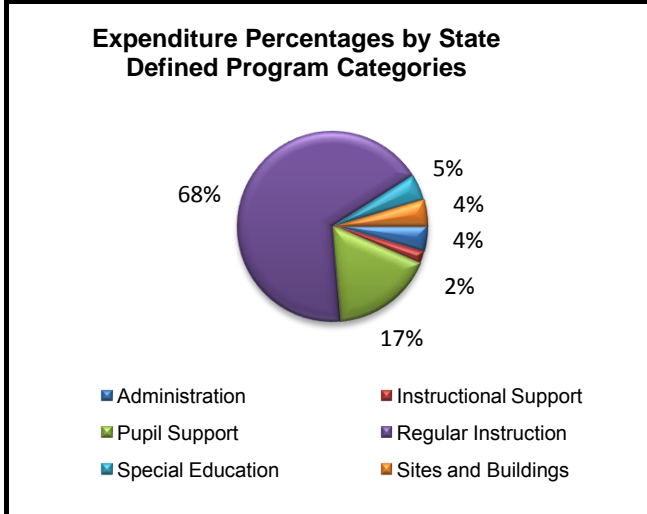
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	153	152
Grades 1-3	375	374
Grades 4-6	167	179
Grades 7-12	0	0
Total	695	705

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,306,460	\$2,286,709
Integration	96,529	139,716
Referendum	562,955	521,462
Compensatory	596,609	927,715
Title I	204,330	201,075
Total	\$ 3,766,883	\$ 4,076,677

	October 2012	October 2013
Special Educ	42	40
ELL	127	158
Free & Reduced	376	383

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$262,503	\$262,503
ELL	\$293,228	\$299,360
Food Service	\$450,341	450,341
Transportation	\$306,589	306,589
Grants	\$1,050	1,050
Operation and Maintenance	\$256,000	256,000
Health Services	\$73,760	67,903
Student Activities	\$79,531	79,531
Total Other Resources	\$ 1,723,001	\$ 1,723,277
Total All Resources	\$ 5,489,884	\$ 5,799,953

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 238,565	\$ 247,854
Instructional Support	121,887	123,450
Pupil Support	1,198,020	999,708
Regular Instruction	3,412,910	3,910,438
Special Education	262,503	262,503
Sites and Buildings	256,000	256,000
Total	\$ 5,489,884	\$ 5,799,953



School Name	422
School Number	Battle Creek

Expenditure budget by object category

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$2,558,216	\$2,130,049	\$2,049,459	73.1%
Employee Benefits	827,197	683,602	684,857	24.4%
Purchased Services	27,000	700	899	0.0%
Supplies and Materials	29,590	38,606	67,935	2.4%
Equipments & Others	0	0	0	0.0%
Total	<u>\$ 3,442,003</u>	<u>\$ 2,852,957</u>	<u>\$ 2,803,150</u>	<u>100.0%</u>

FTEs from resources budgeted to site	Enrollment projections
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	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	25.00	23.00
Instructional Support	1.90	2.38
Non Lic Support	3.57	4.71
Clerical Support	1.50	1.00
Total	<u>32.97</u>	<u>32.09</u>

	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	40
Kindergarten	77	78
Grades 1-3	247	215
Grades 4-6	150	129
Grades 7-12	0	0
	<u>474</u>	<u>462</u>

Resources allocated directly to site

	FY 2013-14	FY 2014-15
General	\$ 1,724,416	\$1,937,498
Integration	0	0
Referendum	211,775	132,264
Compensatory	720,174	550,688
Title I	196,592	182,700
Total	<u>\$ 2,852,957</u>	<u>\$ 2,803,150</u>

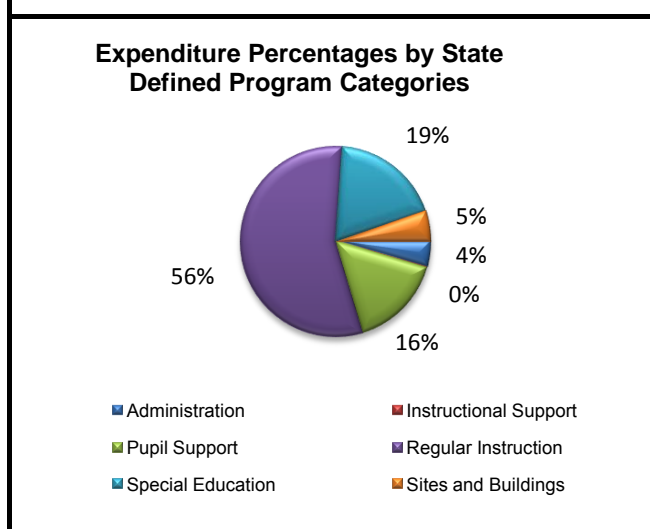
	October 2012	October 2013
Special Educ	87	62
ELL	200	204
Free & Reduced	450	348

Other resources allocated through programs to site

	FY 2013-14	FY 2014-15
Special Education	\$98,581	\$989,142
ELL	\$381,879	\$327,994
Food Service	\$380,391	380,391
Transportation	\$370,570	370,570
Grants	\$58,250	58,250
Operation and Maintenance	\$270,000	270,000
Health Services	\$56,828	58,202
Student Activities	\$20,528	20,528
Total Other Resources	<u>\$ 1,637,027</u>	<u>\$ 2,475,077</u>
Total All Resources	<u>\$ 4,489,984</u>	<u>\$ 5,278,227</u>

Expenditure budget by State defined program categories

	FY 2013-14	FY 2014-15
Administration	\$ 238,567	\$ 223,480
Instructional Support	13,481	13,901
Pupil Support	1,042,267	838,264
Regular Instruction	2,827,088	2,943,440
Special Education	98,581	989,142
Sites and Buildings	270,000	270,000
Total	<u>\$ 4,489,984</u>	<u>\$ 5,278,227</u>



School Name	424
School Number	Benjamin E Mays

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$4,009,045	\$3,016,324	\$2,714,038	74.1%
Employee Benefits	1,302,419	960,303	909,835	24.8%
Purchased Services	31,671	16,674	1,400	0.0%
Supplies and Materials	40,322	62,389	37,445	1.0%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 5,383,457</u></u>	<u><u>\$ 4,055,690</u></u>	<u><u>\$ 3,662,718</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	3.00	3.00
Instruction	34.00	29.80
Instructional Support	1.00	3.40
Non Lic Support	9.13	5.12
Clerical Support	1.00	1.00
Total	<u><u>48.13</u></u>	<u><u>42.32</u></u>

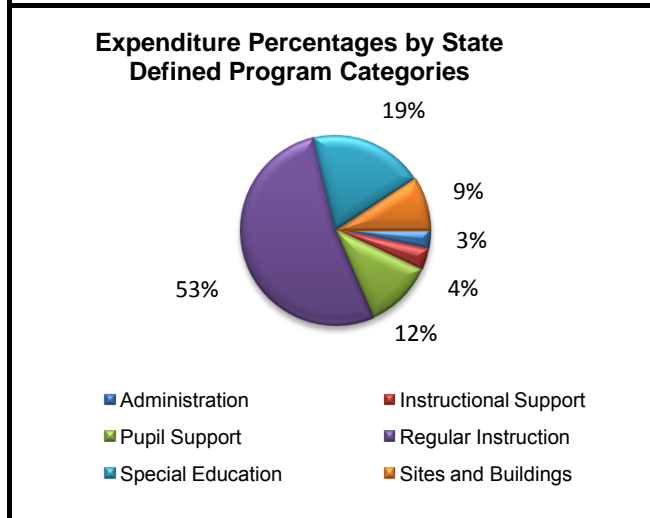
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	40
Kindergarten	94	97
Grades 1-3	249	245
Grades 4-6	158	147
Grades 7-12	0	0
	<u><u>541</u></u>	<u><u>529</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,805,210	\$2,080,801
Integration	317,762	93,144
Referendum	310,034	260,772
Compensatory	1,396,482	990,701
Title I	226,202	237,300
Total	<u><u>\$ 4,055,690</u></u>	<u><u>\$ 3,662,718</u></u>

	October 2012	October 2013
Special Educ	130	97
ELL	109	116
Free & Reduced	564	452

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,302,938	\$1,383,200
ELL	\$254,062	\$258,962
Food Service	\$460,333	460,333
Transportation	\$267,662	267,662
Grants	\$238,067	238,067
Operation and Maintenance	\$644,000	644,000
Health Services	\$82,879	58,202
Student Activities	\$86,583	86,583
Total Other Resources	<u><u>\$ 3,336,525</u></u>	<u><u>\$ 3,397,009</u></u>
Total All Resources	<u><u>\$ 7,392,215</u></u>	<u><u>\$ 7,059,727</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,155	\$ 223,480
Instructional Support	255,882	259,303
Pupil Support	1,037,724	824,999
Regular Instruction	3,938,515	3,724,744
Special Education	1,302,938	1,383,200
Sites and Buildings	644,000	644,000
Total	<u><u>\$ 7,392,215</u></u>	<u><u>\$ 7,059,727</u></u>



School Name	449
School Number	Bruce Vento

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,465,320	\$2,591,494	\$2,736,879	73.0%
Employee Benefits	791,202	813,136	905,099	24.2%
Purchased Services	51,200	62,000	54,871	1.5%
Supplies and Materials	62,269	125,330	50,875	1.4%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 3,369,991</u></u>	<u><u>\$ 3,591,960</u></u>	<u><u>\$ 3,747,724</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Instruction	28.00	31.00
Instructional Support	2.85	3.30
Non Lic Support	3.69	2.49
Clerical Support	2.00	2.00
Total	<u><u>38.54</u></u>	<u><u>40.79</u></u>

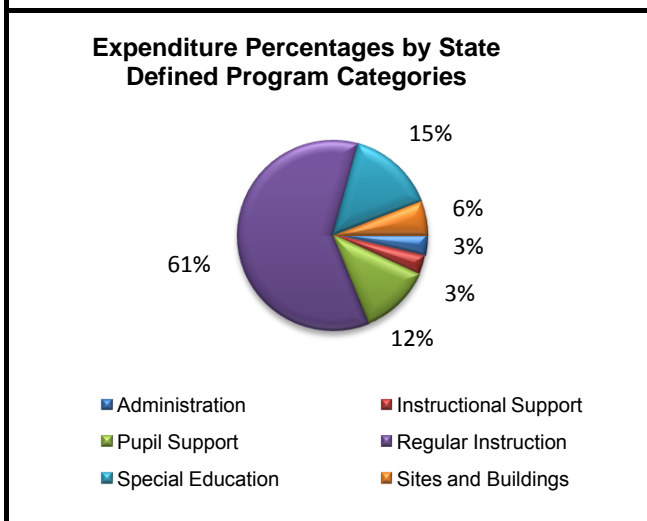
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	60
Kindergarten	89	100
Grades 1-3	257	277
Grades 4-6	155	167
Grades 7-12	0	0
	<u><u>541</u></u>	<u><u>604</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,006,349	\$1,924,939
Integration	0	232,860
Referendum	341,092	424,234
Compensatory	997,275	904,766
Title I	247,244	260,925
Total	<u><u>\$ 3,591,960</u></u>	<u><u>\$ 3,747,724</u></u>

	October 2012	October 2013
Special Educ	36	75
ELL	225	310
Free & Reduced	443	497

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$994,922	\$966,418
ELL	\$654,199	\$517,924
Food Service	\$323,766	323,766
Transportation	\$282,977	282,977
Grants	\$247,147	247,147
Operation and Maintenance	\$381,000	381,000
Health Services	\$59,673	53,352
Student Activities	\$0	0
Total Other Resources	<u><u>\$ 2,943,683</u></u>	<u><u>\$ 2,772,583</u></u>
Total All Resources	<u><u>\$ 6,535,643</u></u>	<u><u>\$ 6,520,307</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,155	\$ 223,477
Instructional Support	218,340	218,679
Pupil Support	973,209	790,179
Regular Instruction	3,755,018	3,940,555
Special Education	994,922	966,418
Sites and Buildings	381,000	381,000
Total	<u><u>\$ 6,535,643</u></u>	<u><u>\$ 6,520,307</u></u>



School Name	425
School Number	Chelsea Heights

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,924,158	\$1,952,264	\$1,844,059	74.9%
Employee Benefits	624,642	622,131	607,574	24.7%
Purchased Services	651	1,000	700	0.0%
Supplies and Materials	23,834	81,552	9,070	0.4%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,573,285	\$ 2,656,947	\$ 2,461,403	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	23.10	21.80
Instructional Support	1.15	1.50
Non Lic Support	3.46	2.25
Clerical Support	1.00	1.00
Total	29.71	27.55

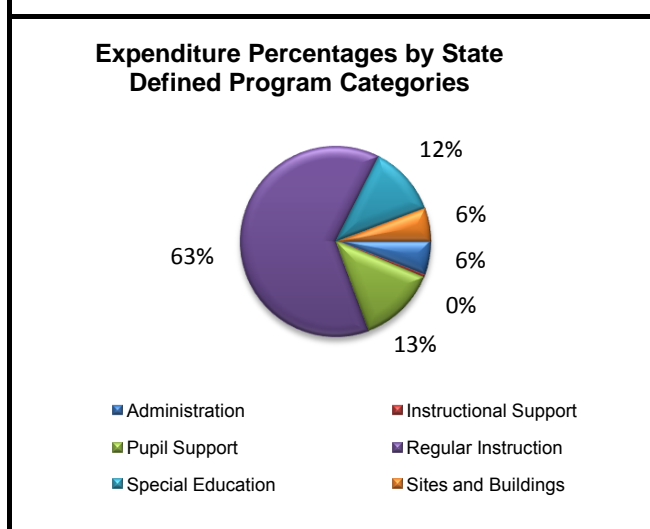
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	85	83
Grades 1-3	220	241
Grades 4-6	137	135
Grades 7-12	0	0
Total	442	459

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,713,677	\$1,617,346
Integration	0	0
Referendum	314,370	291,469
Compensatory	517,516	432,888
Title I	111,384	119,700
Total	\$ 2,656,947	\$ 2,461,403

	October 2012	October 2013
Special Educ	54	45
ELL	64	87
Free & Reduced	228	228

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$401,482	\$469,571
ELL	\$138,890	\$141,571
Food Service	\$321,767	321,767
Transportation	\$156,139	156,139
Grants	\$111,340	111,340
Operation and Maintenance	\$224,000	224,000
Health Services	\$55,253	43,652
Student Activities	\$30,336	30,336
Total Other Resources	\$ 1,439,207	\$ 1,498,376
Total All Resources	\$ 4,096,154	\$ 3,959,779

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,158	\$ 223,480
Instructional Support	10,854	22,818
Pupil Support	706,494	521,558
Regular Instruction	2,540,167	2,498,352
Special Education	401,482	469,571
Sites and Buildings	224,000	224,000
Total	\$ 4,096,154	\$ 3,959,779



School Name	428
School Number	Cherokee Heights

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,583,484	\$2,480,381	\$1,925,140	74.0%
Employee Benefits	837,718	799,527	645,553	24.8%
Purchased Services	4,131	4,000	700	0.0%
Supplies and Materials	41,587	88,956	29,006	1.1%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 3,466,920</u></u>	<u><u>\$ 3,372,864</u></u>	<u><u>\$ 2,600,399</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	1.00
Instruction	23.00	18.50
Instructional Support	6.00	3.93
Non Lic Support	6.25	4.98
Clerical Support	2.00	2.00
Total	<u><u>39.25</u></u>	<u><u>30.41</u></u>

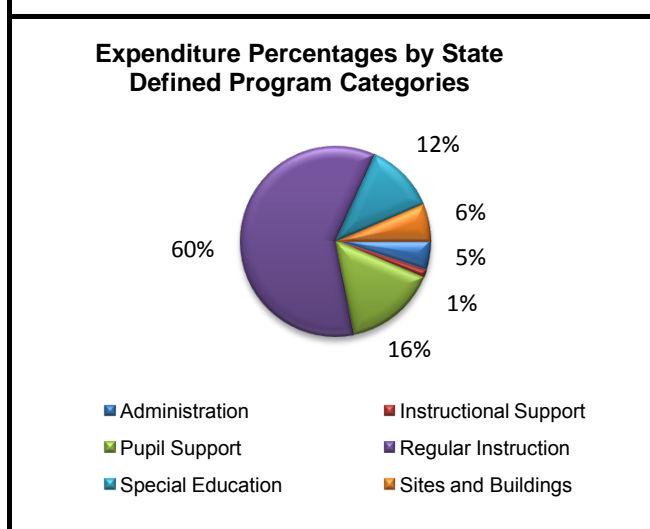
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	40
Kindergarten	68	60
Grades 1-3	228	161
Grades 4-6	140	98
Grades 7-12	0	0
	<u><u>476</u></u>	<u><u>359</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,760,497	\$1,464,599
Integration	0	0
Referendum	279,394	212,337
Compensatory	1,136,119	755,988
Title I	196,854	167,475
Total	<u><u>\$ 3,372,864</u></u>	<u><u>\$ 2,600,399</u></u>

	October 2012	October 2013
Special Educ	89	49
ELL	145	116
Free & Reduced	498	319

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$503,945	\$540,767
ELL	\$254,062	\$258,962
Food Service	\$367,734	367,734
Transportation	\$236,951	236,951
Grants	\$202,660	202,660
Operation and Maintenance	\$290,000	290,000
Health Services	\$55,253	48,502
Student Activities	\$20,513	20,513
Total Other Resources	<u><u>\$ 1,931,118</u></u>	<u><u>\$ 1,966,089</u></u>
Total All Resources	<u><u>\$ 5,303,982</u></u>	<u><u>\$ 4,566,488</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,157	\$ 223,481
Instructional Support	161,849	62,652
Pupil Support	1,008,182	713,379
Regular Instruction	3,126,850	2,736,209
Special Education	503,945	540,767
Sites and Buildings	290,000	290,000
Total	<u><u>\$ 5,303,982</u></u>	<u><u>\$ 4,566,488</u></u>



School Name	431
School Number	Como Elementary

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,474,055	\$2,409,242	\$2,524,050	74.6%
Employee Benefits	797,572	771,751	827,168	24.4%
Purchased Services	1,516	2,371	1,651	0.0%
Supplies and Materials	22,938	35,679	31,401	0.9%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 3,296,081</u></u>	<u><u>\$ 3,219,043</u></u>	<u><u>\$ 3,384,270</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Instruction	26.00	29.00
Instructional Support	2.30	2.40
Non Lic Support	5.69	2.09
Clerical Support	1.00	1.00
Total	<u><u>36.99</u></u>	<u><u>36.49</u></u>

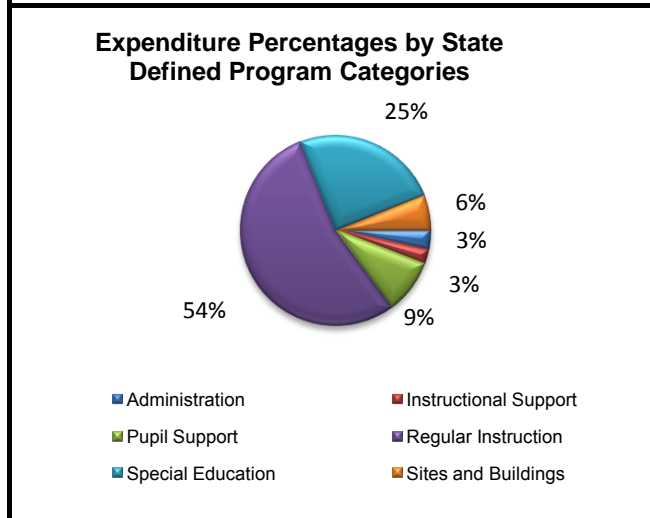
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	60
Kindergarten	100	100
Grades 1-3	217	249
Grades 4-6	137	123
Grades 7-12	0	0
	<u><u>494</u></u>	<u><u>532</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,816,645	\$1,988,465
Integration	0	0
Referendum	299,638	348,804
Compensatory	900,162	836,476
Title I	202,598	210,525
Total	<u><u>\$ 3,219,043</u></u>	<u><u>\$ 3,384,270</u></u>

	October 2012	October 2013
Special Educ	68	90
ELL	157	229
Free & Reduced	440	401

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,115,750	\$1,729,942
ELL	\$486,915	\$496,283
Food Service	\$345,750	345,750
Transportation	\$187,562	187,562
Grants	\$291,110	291,110
Operation and Maintenance	\$412,000	412,000
Health Services	\$55,253	67,903
Student Activities	\$0	0
Total Other Resources	<u><u>\$ 2,894,339</u></u>	<u><u>\$ 3,530,550</u></u>
Total All Resources	<u><u>\$ 6,113,382</u></u>	<u><u>\$ 6,914,820</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,159	\$ 223,480
Instructional Support	148,496	169,928
Pupil Support	919,668	640,017
Regular Instruction	3,304,310	3,739,453
Special Education	1,115,750	1,729,942
Sites and Buildings	412,000	412,000
Total	<u><u>\$ 6,113,382</u></u>	<u><u>\$ 6,914,820</u></u>



School Name	433
School Number	Dayton's Bluff

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,259,186	\$2,251,359	\$2,219,246	73.9%
Employee Benefits	732,632	704,485	735,177	24.5%
Purchased Services	1,500	22,800	1,450	0.0%
Supplies and Materials	46,230	53,427	47,977	1.6%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,039,548	\$ 3,032,071	\$ 3,003,850	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Instruction	23.00	24.00
Instructional Support	3.85	3.05
Non Lic Support	4.24	3.64
Clerical Support	2.00	1.00
Total	35.09	33.69

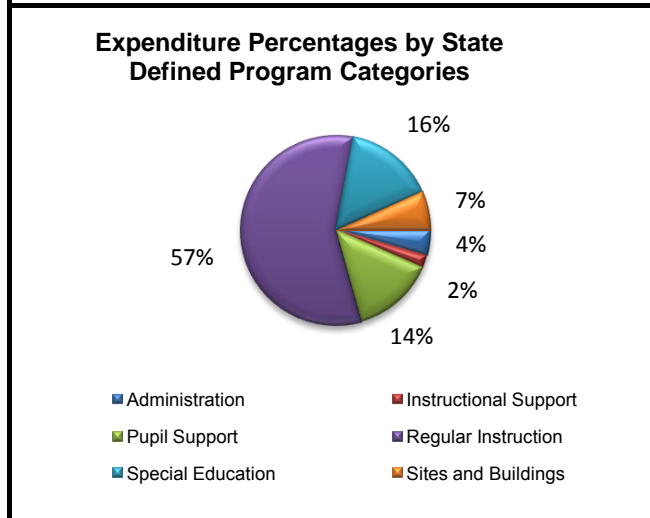
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	60
Kindergarten	75	75
Grades 1-3	208	216
Grades 4-6	117	129
Grades 7-12	0	0
Total	440	480

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,542,132	\$1,639,171
Integration	0	0
Referendum	268,580	301,741
Compensatory	1,030,259	858,713
Title I	191,100	204,225
Total	\$ 3,032,071	\$ 3,003,850

	October 2012	October 2013
Special Educ	76	63
ELL	113	125
Free & Reduced	428	389

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$409,988	\$809,827
ELL	\$194,766	\$198,513
Food Service	\$321,767	321,767
Transportation	\$306,702	306,702
Grants	\$194,966	194,966
Operation and Maintenance	\$345,000	345,000
Health Services	\$46,044	43,652
Student Activities	\$19,805	19,805
Total Other Resources	\$ 1,839,038	\$ 2,240,233
Total All Resources	\$ 4,871,109	\$ 5,244,083

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,155	\$ 223,481
Instructional Support	240,963	115,704
Pupil Support	1,000,079	745,670
Regular Instruction	2,661,924	3,004,401
Special Education	409,988	809,827
Sites and Buildings	345,000	345,000
Total	\$ 4,871,109	\$ 5,244,083



School Name	452
School Number	Eastern Heights

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,094,538	\$1,983,887	\$1,867,329	73.8%
Employee Benefits	676,391	634,802	617,219	24.4%
Purchased Services	758	500	998	0.0%
Supplies and Materials	36,957	38,473	46,213	1.8%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 2,808,644</u></u>	<u><u>\$ 2,657,662</u></u>	<u><u>\$ 2,531,759</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	23.00	22.00
Instructional Support	2.00	1.05
Non Lic Support	2.40	1.93
Clerical Support	2.00	2.00
Total	<u><u>30.40</u></u>	<u><u>27.98</u></u>

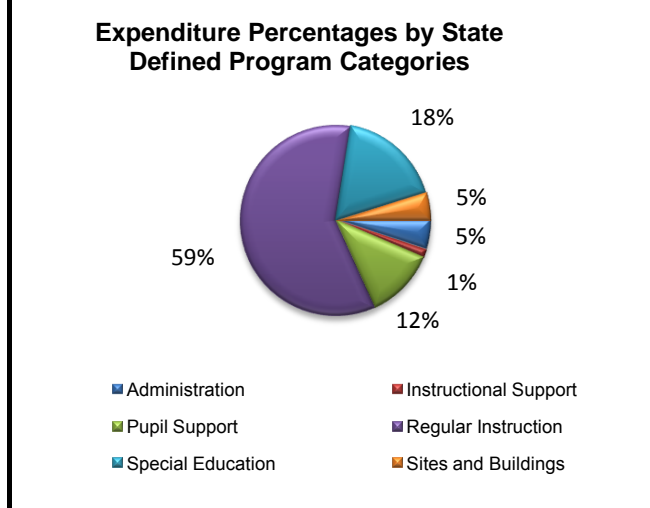
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	40
Kindergarten	49	73
Grades 1-3	196	203
Grades 4-6	114	113
Grades 7-12	0	0
	<u><u>399</u></u>	<u><u>429</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,508,797	\$1,523,275
Integration	0	0
Referendum	279,394	232,829
Compensatory	716,806	605,030
Title I	152,665	170,625
Total	<u><u>\$ 2,657,662</u></u>	<u><u>\$ 2,531,759</u></u>

	October 2012	October 2013
Special Educ	79	74
ELL	103	142
Free & Reduced	347	325

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$753,432	\$809,792
ELL	\$313,359	\$319,411
Food Service	\$285,793	285,793
Transportation	\$210,503	210,503
Grants	\$125,584	125,584
Operation and Maintenance	\$215,000	215,000
Health Services	\$41,255	43,652
Student Activities	\$30,795	30,795
Total Other Resources	<u><u>\$ 1,975,721</u></u>	<u><u>\$ 2,040,530</u></u>
Total All Resources	<u><u>\$ 4,633,383</u></u>	<u><u>\$ 4,572,289</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,156	\$ 223,481
Instructional Support	67,801	66,162
Pupil Support	790,306	544,799
Regular Instruction	2,593,688	2,713,055
Special Education	753,432	809,792
Sites and Buildings	215,000	215,000
Total	<u><u>\$ 4,633,383</u></u>	<u><u>\$ 4,572,289</u></u>



School Name	435
School Number	Expo

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,898,249	\$2,756,882	\$2,827,192	74.6%
Employee Benefits	927,174	879,505	930,409	24.6%
Purchased Services	500	4,500	1,400	0.0%
Supplies and Materials	79,867	54,499	29,204	0.8%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,905,790	\$ 3,695,386	\$ 3,788,205	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Instruction	33.20	34.00
Instructional Support	1.10	0.60
Non Lic Support	3.99	3.99
Clerical Support	1.25	1.00
Total	41.54	41.59

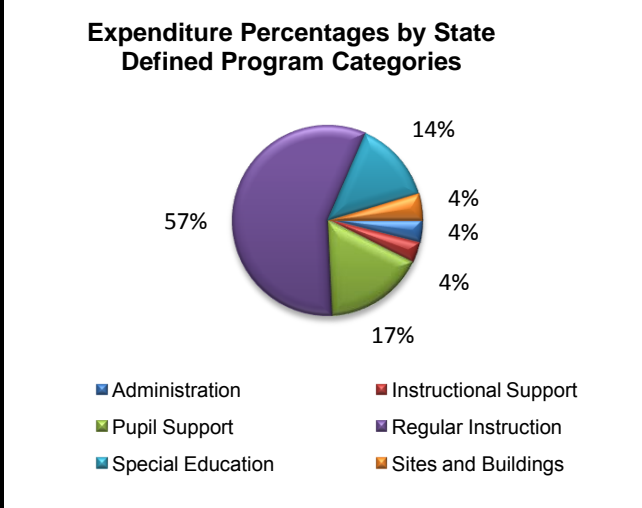
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	40
Kindergarten	135	131
Grades 1-3	348	345
Grades 4-6	197	207
Grades 7-12	0	0
Total	720	723

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,366,556	\$2,921,321
Integration	0	0
Referendum	346,081	316,659
Compensatory	982,749	550,225
Title I	0	0
Total	\$ 3,695,386	\$ 3,788,205

	October 2012	October 2013
Special Educ	92	77
ELL	87	79
Free & Reduced	266	210

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$640,633	\$828,270
ELL	\$97,383	\$99,257
Food Service	\$520,956	520,956
Transportation	\$368,010	368,010
Grants	\$1,613	1,613
Operation and Maintenance	\$265,000	265,000
Health Services	\$73,670	58,202
Student Activities	\$0	0
Total Other Resources	\$ 1,967,265	\$ 2,141,308
Total All Resources	\$ 5,662,651	\$ 5,929,512

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 225,859	\$ 223,480
Instructional Support	202,372	208,613
Pupil Support	1,069,529	1,006,166
Regular Instruction	3,259,258	3,397,982
Special Education	640,633	828,270
Sites and Buildings	265,000	265,000
Total	\$ 5,662,651	\$ 5,929,512



School Name	458
School Number	Farnsworth Lower

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,697,015	\$2,544,637	\$2,405,744	73.1%
Employee Benefits	902,578	809,553	798,482	24.3%
Purchased Services	20,750	67,600	44,715	1.4%
Supplies and Materials	40,247	63,567	40,919	1.2%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 3,660,590</u></u>	<u><u>\$ 3,485,357</u></u>	<u><u>\$ 3,289,860</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.50	1.00
Instruction	29.80	26.50
Instructional Support	1.75	3.73
Non Lic Support	3.49	3.24
Clerical Support	2.00	2.50
Total	<u><u>38.54</u></u>	<u><u>36.97</u></u>

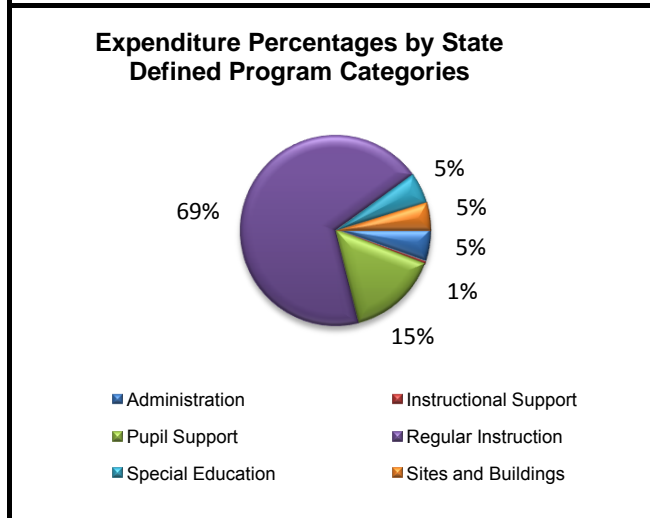
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	40
Kindergarten	103	100
Grades 1-3	315	300
Grades 4-6	121	106
Grades 7-12	0	0
	<u><u>579</u></u>	<u><u>546</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,007,752	\$1,991,166
Integration	317,762	93,144
Referendum	320,848	266,361
Compensatory	612,615	702,939
Title I	226,380	236,250
Total	<u><u>\$ 3,485,357</u></u>	<u><u>\$ 3,289,860</u></u>

	October 2012	October 2013
Special Educ	44	51
ELL	230	345
Free & Reduced	440	450

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$159,560	\$280,982
ELL	\$565,255	\$427,251
Food Service	\$387,053	387,053
Transportation	\$269,171	269,171
Grants	\$258,204	258,204
Operation and Maintenance	\$240,000	240,000
Health Services	\$46,044	97,004
Student Activities	\$0	0
Total Other Resources	<u><u>\$ 1,925,287</u></u>	<u><u>\$ 1,959,665</u></u>
Total All Resources	<u><u>\$ 5,410,644</u></u>	<u><u>\$ 5,249,525</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 138,323	\$ 272,232
Instructional Support	214,776	30,173
Pupil Support	1,028,738	803,720
Regular Instruction	3,629,247	3,622,418
Special Education	159,560	280,982
Sites and Buildings	240,000	240,000
Total	<u><u>\$ 5,410,644</u></u>	<u><u>\$ 5,249,525</u></u>



School Name	460
School Number	Four Seasons

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,847,616	\$2,261,371	\$2,445,909	73.4%
Employee Benefits	611,212	734,723	831,547	24.9%
Purchased Services	1,068	2,000	13,509	0.4%
Supplies and Materials	2,159	23,776	42,636	1.3%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,462,054	\$ 3,021,870	\$ 3,333,601	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	27.40	27.50
Instructional Support	0.30	2.50
Non Lic Support	6.27	7.61
Clerical Support	1.50	1.60
Total	36.47	40.21

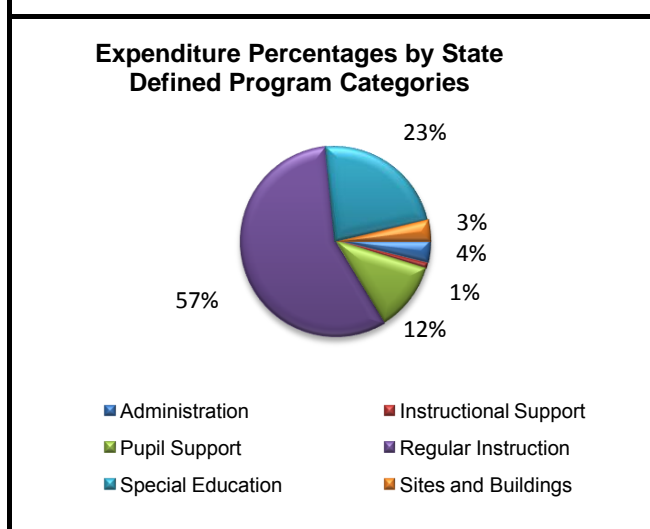
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	40
Kindergarten	89	83
Grades 1-3	216	238
Grades 4-6	115	134
Grades 7-12	0	0
Total	460	495

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,600,491	\$2,043,678
Integration	390,159	93,144
Referendum	268,580	251,458
Compensatory	597,265	768,921
Title I	165,375	176,400
Total	\$ 3,021,870	\$ 3,333,601

	October 2012	October 2013
Special Educ	85	58
ELL	97	168
Free & Reduced	303	336

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,162,760	\$1,421,886
ELL	\$381,094	\$388,443
Food Service	\$289,790	289,790
Transportation	\$219,016	219,016
Grants	\$183,661	183,661
Operation and Maintenance	\$215,000	215,000
Health Services	\$55,253	58,202
Student Activities	\$50,583	50,583
Total Other Resources	\$ 2,557,156	\$ 2,826,581
Total All Resources	\$ 5,579,026	\$ 6,160,182

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 238,562	\$ 223,480
Instructional Support	27,263	63,491
Pupil Support	757,849	721,289
Regular Instruction	3,177,592	3,515,035
Special Education	1,162,760	1,421,886
Sites and Buildings	215,000	215,000
Total	\$ 5,579,026	\$ 6,160,182



School Name	464
School Number	Frost Lake

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,792,519	\$2,203,725	\$2,479,397	73.2%
Employee Benefits	900,508	700,917	844,564	24.9%
Purchased Services	2,758	1,852	1,367	0.0%
Supplies and Materials	28,123	69,688	62,542	1.8%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,723,908	\$ 2,976,182	\$ 3,387,870	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Instruction	23.00	30.25
Instructional Support	3.80	2.90
Non Lic Support	2.44	1.32
Clerical Support	2.00	2.00
Total	33.24	38.47

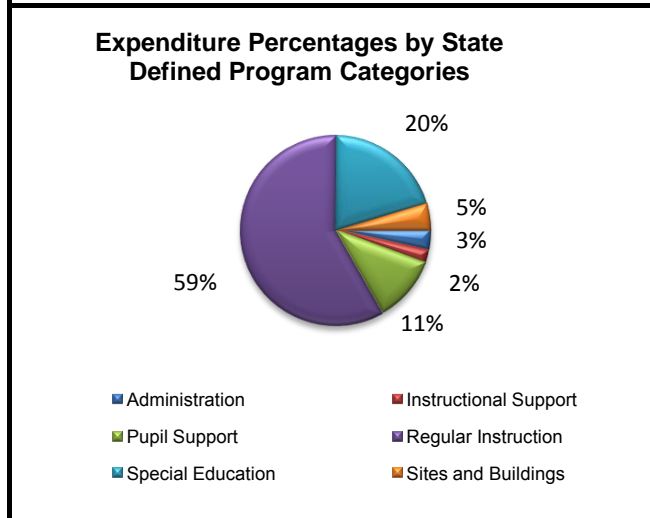
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	40
Kindergarten	72	87
Grades 1-3	219	267
Grades 4-6	158	142
Grades 7-12	0	0
Total	449	536

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,731,586	\$2,246,034
Integration	0	0
Referendum	200,961	153,688
Compensatory	840,911	752,423
Title I	202,724	235,725
Total	\$ 2,976,182	\$ 3,387,870

	October 2012	October 2013
Special Educ	86	87
ELL	237	277
Free & Reduced	483	449

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,582,294	\$1,399,474
ELL	\$876,447	\$794,053
Food Service	\$365,735	365,735
Transportation	\$302,423	302,423
Grants	\$271,802	271,802
Operation and Maintenance	\$315,000	315,000
Health Services	\$73,670	67,903
Student Activities	\$0	0
Total Other Resources	\$ 3,787,372	\$ 3,516,390
Total All Resources	\$ 6,763,554	\$ 6,904,260

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,157	\$ 223,480
Instructional Support	172,704	160,944
Pupil Support	972,967	774,863
Regular Instruction	3,507,431	4,030,500
Special Education	1,582,294	1,399,474
Sites and Buildings	315,000	315,000
Total	\$ 6,763,554	\$ 6,904,260



School Name	467
School Number	Galtier

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,875,367	\$1,529,080	\$1,008,077	71.2%
Employee Benefits	612,819	484,513	357,871	25.3%
Purchased Services	1,124	500	834	0.1%
Supplies and Materials	32,052	37,509	48,264	3.4%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 2,521,362</u></u>	<u><u>\$ 2,051,602</u></u>	<u><u>\$ 1,415,046</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	16.00	9.94
Instructional Support	1.50	1.00
Non Lic Support	6.02	4.15
Clerical Support	1.00	1.00
Total	<u><u>25.52</u></u>	<u><u>17.09</u></u>

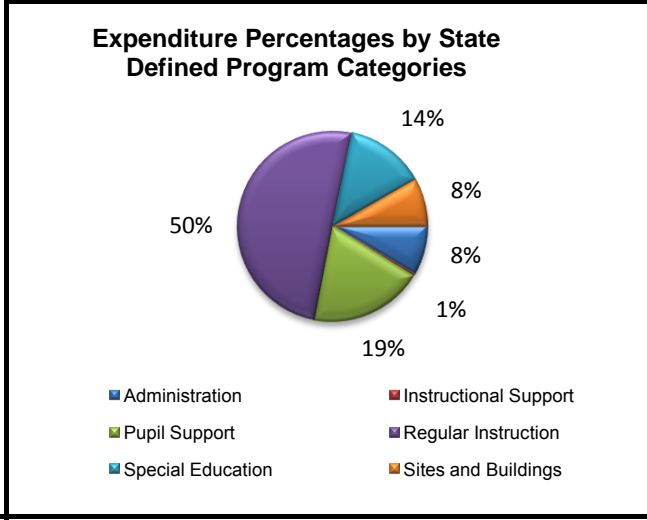
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	60
Kindergarten	35	50
Grades 1-3	101	87
Grades 4-6	52	25
Grades 7-12	0	0
	<u><u>228</u></u>	<u><u>222</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,062,504	\$864,249
Integration	0	0
Referendum	217,213	118,278
Compensatory	695,886	351,669
Title I	75,999	80,850
Total	<u><u>\$ 2,051,602</u></u>	<u><u>\$ 1,415,046</u></u>

	October 2012	October 2013
Special Educ	43	13
ELL	39	33
Free & Reduced	294	154

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$247,280	\$365,256
ELL	\$97,816	\$129,481
Food Service	\$227,169	227,169
Transportation	\$214,242	214,242
Grants	\$54,570	54,570
Operation and Maintenance	\$219,000	219,000
Health Services	\$39,246	43,335
Student Activities	\$23,995	23,995
Total Other Resources	<u><u>\$ 1,123,319</u></u>	<u><u>\$ 1,277,048</u></u>
Total All Resources	<u><u>\$ 3,174,921</u></u>	<u><u>\$ 2,692,094</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,155	\$ 223,480
Instructional Support	22,001	11,561
Pupil Support	592,978	520,017
Regular Instruction	1,880,507	1,352,780
Special Education	247,280	365,256
Sites and Buildings	219,000	219,000
Total	<u><u>\$ 3,174,921</u></u>	<u><u>\$ 2,692,094</u></u>



School Name	476
School Number	Groveland Park

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,999,215	\$1,909,222	\$2,046,081	74.5%
Employee Benefits	641,228	608,074	676,632	24.6%
Purchased Services	2,500	500	700	0.0%
Supplies and Materials	35,503	30,693	22,651	0.8%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,678,446	\$ 2,548,489	\$ 2,746,064	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	23.00	25.50
Instructional Support	1.50	0.00
Non Lic Support	2.31	2.80
Clerical Support	1.00	1.50
Total	28.81	30.80

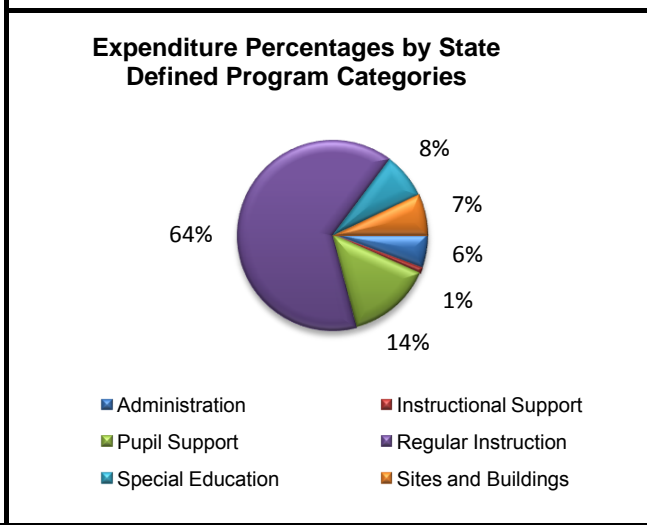
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	40
Kindergarten	84	101
Grades 1-3	232	243
Grades 4-6	148	162
Grades 7-12	0	0
Total	464	546

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,705,789	\$1,760,221
Integration	0	0
Referendum	325,184	495,126
Compensatory	517,516	490,717
Title I	0	0
Total	\$ 2,548,489	\$ 2,746,064

	October 2012	October 2013
Special Educ	39	36
ELL	52	80
Free & Reduced	187	203

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$192,329	\$317,939
ELL	\$78,340	\$129,481
Food Service	\$344,417	344,417
Transportation	\$186,708	186,708
Grants	\$505	505
Operation and Maintenance	\$281,000	281,000
Health Services	\$46,044	49,004
Student Activities	\$0	0
Total Other Resources	\$ 1,129,343	\$ 1,309,054
Total All Resources	\$ 3,677,832	\$ 4,055,118

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,158	\$ 223,478
Instructional Support	20,505	44,619
Pupil Support	588,844	580,129
Regular Instruction	2,381,995	2,607,953
Special Education	192,329	317,939
Sites and Buildings	281,000	281,000
Total	\$ 3,677,832	\$ 4,055,118



School Name	482
School Number	Hamline

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,745,002	\$2,274,649	\$1,492,515	73.2%
Employee Benefits	890,257	733,179	494,717	24.3%
Purchased Services	14,345	2,388	868	0.0%
Supplies and Materials	35,832	45,998	50,446	2.5%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,685,436	\$ 3,056,214	\$ 2,038,546	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	1.00
Instruction	25.80	16.50
Instructional Support	0.90	0.80
Non Lic Support	6.38	3.34
Clerical Support	1.00	1.00
Total	36.08	22.64

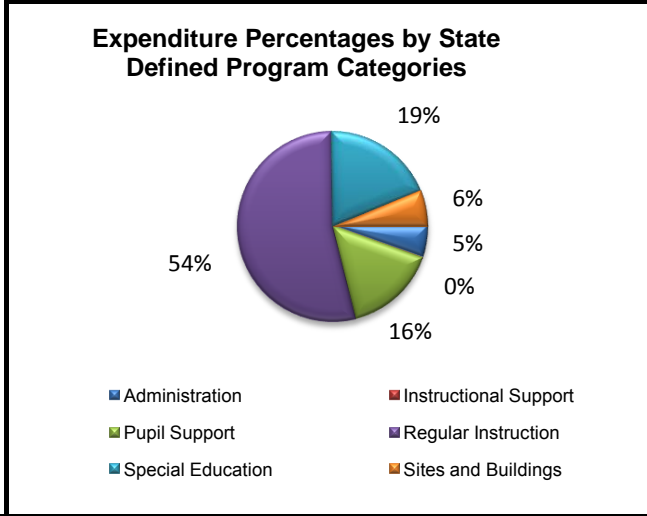
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	40
Kindergarten	89	50
Grades 1-3	262	119
Grades 4-6	139	82
Grades 7-12	0	0
Total	530	291

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,809,488	\$1,121,987
Integration	0	139,716
Referendum	185,641	192,777
Compensatory	870,720	457,541
Title I	190,365	126,525
Total	\$ 3,056,214	\$ 2,038,546

	October 2012	October 2013
Special Educ	38	53
ELL	201	83
Free & Reduced	478	241

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,001,436	\$826,708
ELL	\$259,992	\$215,378
Food Service	\$343,751	343,751
Transportation	\$286,587	286,587
Grants	\$259,745	259,745
Operation and Maintenance	\$265,000	265,000
Health Services	\$64,462	48,502
Student Activities	\$47,396	47,396
Total Other Resources	\$ 2,528,369	\$ 2,293,068
Total All Resources	\$ 5,584,583	\$ 4,331,614

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,156	\$ 223,480
Instructional Support	126,030	11,561
Pupil Support	952,238	678,840
Regular Instruction	3,026,723	2,326,025
Special Education	1,001,436	826,708
Sites and Buildings	265,000	265,000
Total	\$ 5,584,583	\$ 4,331,614



School Name	491
School Number	Highland Park

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,648,675	\$1,673,334	\$1,754,172	73.9%
Employee Benefits	530,301	536,366	578,709	24.4%
Purchased Services	4,727	11,988	4,763	0.2%
Supplies and Materials	23,399	32,298	35,631	1.5%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,207,102	\$ 2,253,986	\$ 2,373,275	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	19.50	20.10
Instructional Support	1.10	1.38
Non Lic Support	3.19	2.82
Clerical Support	1.00	1.00
Total	25.79	26.30

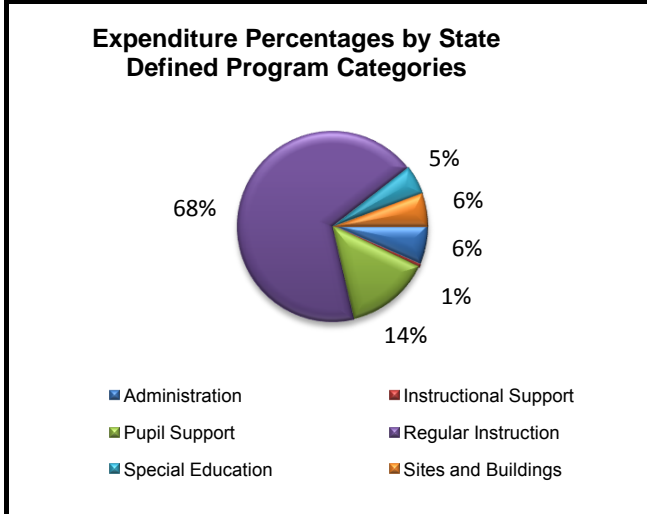
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	80	73
Grades 1-3	194	209
Grades 4-6	108	109
Grades 7-12	0	0
Total	382	391

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,440,027	\$1,791,954
Integration	0	0
Referendum	299,050	271,909
Compensatory	412,628	203,887
Title I	102,281	105,525
Total	\$ 2,253,986	\$ 2,373,275

	October 2012	October 2013
Special Educ	21	19
ELL	68	96
Free & Reduced	197	201

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$123,707	\$172,829
ELL	\$127,031	\$129,481
Food Service	\$255,149	255,149
Transportation	\$193,668	193,668
Grants	\$82,746	82,746
Operation and Maintenance	\$193,000	193,000
Health Services	\$44,453	49,004
Student Activities	\$38,591	38,591
Total Other Resources	\$ 1,058,345	\$ 1,114,467
Total All Resources	\$ 3,312,331	\$ 3,487,742

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,155	\$ 223,481
Instructional Support	22,001	22,818
Pupil Support	595,551	497,821
Regular Instruction	2,164,917	2,377,794
Special Education	123,707	172,829
Sites and Buildings	193,000	193,000
Total	\$ 3,312,331	\$ 3,487,742



School Name	496
School Number	Highwood Hills

Expenditure budget by object category				
	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$1,768,930	\$1,887,885	\$1,673,463	73.2%
Employee Benefits	570,559	607,858	565,729	24.8%
Purchased Services	500	838	1,027	0.0%
Supplies and Materials	54,654	37,613	44,406	1.9%
Equipments & Others	0	0	0	0.0%
Total	<u>\$ 2,394,643</u>	<u>\$ 2,534,194</u>	<u>\$ 2,284,625</u>	<u>100.0%</u>

FTEs from resources budgeted to site		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administrative	1.00	1.00
Instruction	21.00	17.00
Instructional Support	2.35	2.90
Non Lic Support	3.18	4.12
Clerical Support	2.00	2.00
Total	<u>29.53</u>	<u>27.02</u>

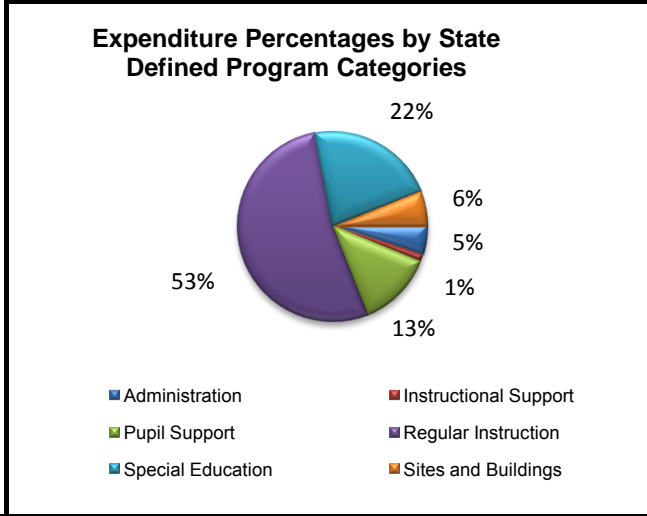
Enrollment projections		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
ECSE	0	0
Early K	40	40
Kindergarten	59	63
Grades 1-3	165	143
Grades 4-6	113	86
Grades 7-12	0	0
	<u>377</u>	<u>332</u>

Resources allocated directly to site		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
General	\$ 1,374,389	\$1,348,191
Integration	0	0
Referendum	253,260	204,886
Compensatory	749,082	582,448
Title I	157,463	149,100
Total	<u>\$ 2,534,194</u>	<u>\$ 2,284,625</u>

	<u>October 2012</u>	<u>October 2013</u>
Special Educ	43	59
ELL	153	169
Free & Reduced	305	284

Other resources allocated through programs to site		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Special Education	\$1,120,845	\$1,031,057
ELL	\$399,704	\$327,994
Food Service	\$234,497	234,497
Transportation	\$302,268	302,268
Grants	\$164,457	164,457
Operation and Maintenance	\$282,000	282,000
Health Services	\$57,463	48,502
Student Activities	\$21,973	21,973
Total Other Resources	<u>\$ 2,583,207</u>	<u>\$ 2,412,749</u>
Total All Resources	<u>\$ 5,117,401</u>	<u>\$ 4,697,374</u>

Expenditure budget by State defined program categories		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administration	\$ 213,157	\$ 223,480
Instructional Support	61,963	60,312
Pupil Support	751,691	609,519
Regular Instruction	2,687,745	2,491,006
Special Education	1,120,845	1,031,057
Sites and Buildings	282,000	282,000
Total	<u>\$ 5,117,401</u>	<u>\$ 4,697,374</u>



School Name	518
School Number	Horace Mann

Expenditure budget by object category				
	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$1,557,780	\$1,451,609	\$1,558,364	75.1%
Employee Benefits	508,663	464,954	514,631	24.8%
Purchased Services	13,900	500	700	0.0%
Supplies and Materials	31,449	4,562	0	0.0%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 2,111,792</u></u>	<u><u>\$ 1,921,625</u></u>	<u><u>\$ 2,073,695</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administrative	1.00	1.00
Instruction	18.00	18.50
Instructional Support	0.00	0.00
Non Lic Support	2.25	3.01
Clerical Support	1.00	1.00
Total	<u><u>22.25</u></u>	<u><u>23.51</u></u>

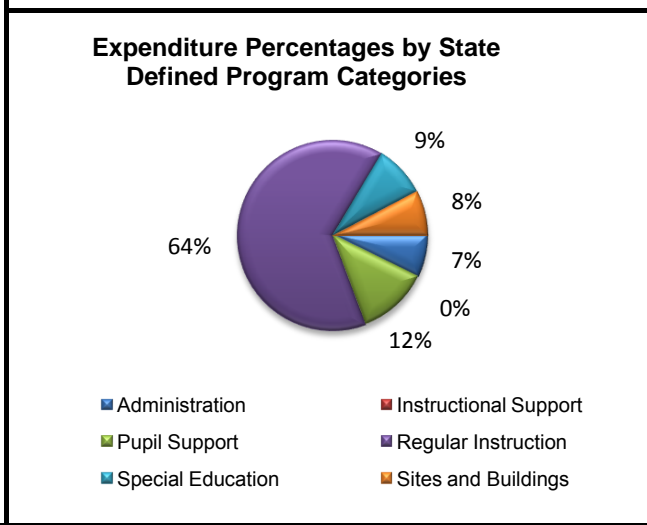
Enrollment projections		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
ECSE	0	0
Early K	0	0
Kindergarten	81	71
Grades 1-3	159	198
Grades 4-6	106	109
Grades 7-12	0	0
	<u><u>346</u></u>	<u><u>378</u></u>

Resources allocated directly to site		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
General	\$ 1,253,203	\$1,793,951
Integration	0	0
Referendum	289,137	268,183
Compensatory	379,285	11,561
Title I	0	0
Total	<u><u>\$ 1,921,625</u></u>	<u><u>\$ 2,073,695</u></u>

	<u>October 2012</u>	<u>October 2013</u>
Special Educ	36	31
ELL	18	33
Free & Reduced	74	93

Other resources allocated through programs to site		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Special Education	\$207,606	\$271,743
ELL	\$78,340	\$79,853
Food Service	\$249,153	249,153
Transportation	\$94,516	94,516
Grants	\$1,277	1,277
Operation and Maintenance	\$237,000	237,000
Health Services	\$36,835	33,951
Student Activities	\$71,756	71,756
Total Other Resources	<u><u>\$ 976,482</u></u>	<u><u>\$ 1,039,248</u></u>
Total All Resources	<u><u>\$ 2,898,107</u></u>	<u><u>\$ 3,112,943</u></u>

Expenditure budget by State defined program categories		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administration	\$ 213,158	\$ 223,480
Instructional Support	11,146	0
Pupil Support	380,504	377,620
Regular Instruction	1,848,694	2,003,101
Special Education	207,606	271,743
Sites and Buildings	237,000	237,000
Total	<u><u>\$ 2,898,107</u></u>	<u><u>\$ 3,112,943</u></u>



School Name	493
School Number	J J Hill

Expenditure budget by object category				
	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$1,950,607	\$1,869,745	\$1,912,035	73.7%
Employee Benefits	669,236	616,174	651,259	25.1%
Purchased Services	500	10,500	700	0.0%
Supplies and Materials	33,333	6,105	28,743	1.1%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 2,653,676</u></u>	<u><u>\$ 2,502,524</u></u>	<u><u>\$ 2,592,737</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administrative	1.00	1.00
Instruction	23.00	22.90
Instructional Support	0.50	0.65
Non Lic Support	5.73	5.75
Clerical Support	1.00	1.00
Total	<u><u>31.23</u></u>	<u><u>31.30</u></u>

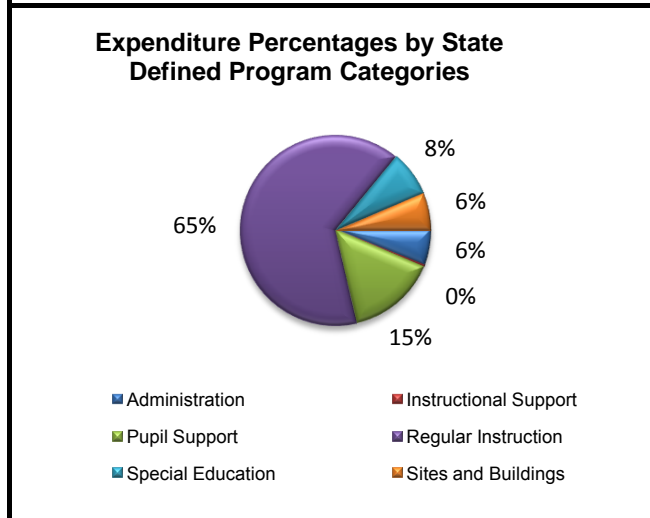
Enrollment projections		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
ECSE	0	0
Early K	92	88
Kindergarten	90	86
Grades 1-3	180	178
Grades 4-6	107	93
Grades 7-12	0	0
	<u><u>469</u></u>	<u><u>445</u></u>

Resources allocated directly to site		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
General	\$ 1,592,525	\$1,560,795
Integration	96,529	0
Referendum	517,196	740,949
Compensatory	296,274	290,993
Title I	0	0
Total	<u><u>\$ 2,502,524</u></u>	<u><u>\$ 2,592,737</u></u>

	<u>October 2012</u>	<u>October 2013</u>
Special Educ	51	35
ELL	27	45
Free & Reduced	123	110

Other resources allocated through programs to site		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Special Education	\$178,085	\$290,221
ELL	\$78,340	\$79,853
Food Service	\$326,430	326,430
Transportation	\$181,949	181,949
Grants	\$165	165
Operation and Maintenance	\$238,000	238,000
Health Services	\$46,044	43,652
Student Activities	\$17,865	17,865
Total Other Resources	<u><u>\$ 1,066,879</u></u>	<u><u>\$ 1,178,136</u></u>
Total All Resources	<u><u>\$ 3,569,403</u></u>	<u><u>\$ 3,770,872</u></u>

Expenditure budget by State defined program categories		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administration	\$ 213,156	\$ 223,480
Instructional Support	24,147	15,212
Pupil Support	554,423	566,582
Regular Instruction	2,361,591	2,437,376
Special Education	178,085	290,221
Sites and Buildings	238,000	238,000
Total	<u><u>\$ 3,569,403</u></u>	<u><u>\$ 3,770,872</u></u>



School Name	500
School Number	Jackson

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,664,955	\$2,599,998	\$2,383,192	73.7%
Employee Benefits	876,459	835,123	781,631	24.2%
Purchased Services	500	6,000	8,400	0.3%
Supplies and Materials	29,682	63,934	59,008	1.8%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 3,571,596</u></u>	<u><u>\$ 3,505,055</u></u>	<u><u>\$ 3,232,231</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Instruction	27.73	26.50
Instructional Support	3.17	1.55
Non Lic Support	6.18	3.57
Clerical Support	1.00	1.00
Total	<u><u>40.08</u></u>	<u><u>34.62</u></u>

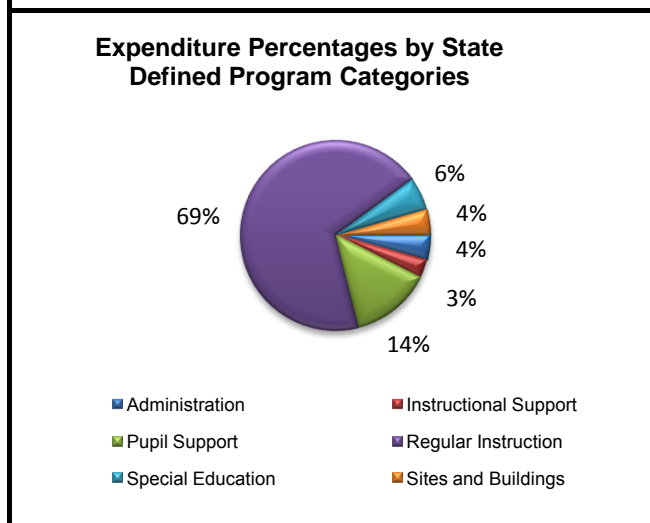
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	80	80
Kindergarten	90	91
Grades 1-3	231	219
Grades 4-6	133	123
Grades 7-12	0	0
	<u><u>534</u></u>	<u><u>513</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,790,511	\$1,784,765
Integration	317,762	186,288
Referendum	434,845	399,086
Compensatory	747,422	655,767
Title I	214,515	206,325
Total	<u><u>\$ 3,505,055</u></u>	<u><u>\$ 3,232,231</u></u>

	October 2012	October 2013
Special Educ	51	40
ELL	231	270
Free & Reduced	445	393

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$314,635	\$302,179
ELL	\$486,915	\$446,655
Food Service	\$364,403	364,403
Transportation	\$262,699	262,699
Grants	\$434,560	434,560
Operation and Maintenance	\$235,000	235,000
Health Services	\$59,857	58,202
Student Activities	\$32,939	32,939
Total Other Resources	<u><u>\$ 2,191,008</u></u>	<u><u>\$ 2,136,636</u></u>
Total All Resources	<u><u>\$ 5,696,063</u></u>	<u><u>\$ 5,368,867</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,154	\$ 223,479
Instructional Support	240,883	171,509
Pupil Support	939,360	738,657
Regular Instruction	3,753,031	3,698,044
Special Education	314,635	302,179
Sites and Buildings	235,000	235,000
Total	<u><u>\$ 5,696,063</u></u>	<u><u>\$ 5,368,867</u></u>



School Name	483
School Number	Jie Ming

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$0	\$0	\$712,400	70.7%
Employee Benefits	0	0	230,038	22.8%
Purchased Services	0	0	0	0.0%
Supplies and Materials	0	0	65,845	6.5%
Equipments & Others	0	0	0	0.0%
Total	\$ -	\$ -	\$ 1,008,283	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	0.00	1.00
Instruction	0.00	8.00
Instructional Support	0.00	1.00
Non Lic Support	0.00	0.00
Clerical Support	0.00	0.00
Total	0.00	10.00

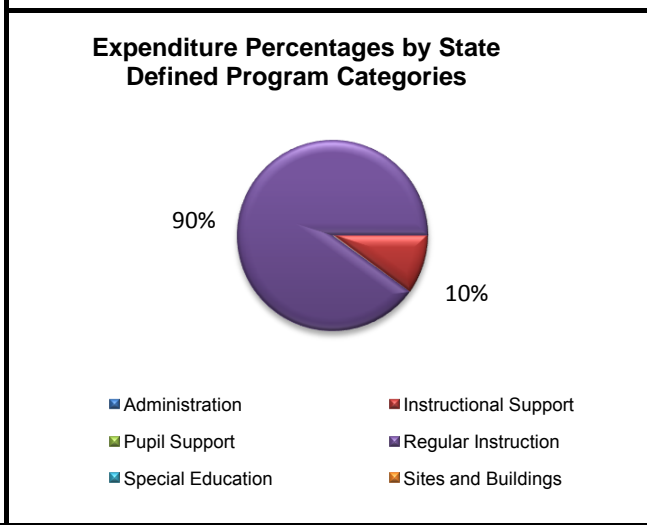
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	49
Grades 1-3	0	84
Grades 4-6	0	0
Grades 7-12	0	0
Total	0	133

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ -	\$921,841
Integration	0	0
Referendum	0	38,189
Compensatory	0	48,253
Title I	0	0
Total	\$ -	\$ 1,008,283

	October 2012	October 2013
Special Educ	0	2
ELL	0	25
Free & Reduced	0	37

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$0	\$0
ELL	\$0	\$0
Food Service	\$0	0
Transportation	\$0	0
Grants	\$0	0
Operation and Maintenance	\$0	0
Health Services	\$0	0
Student Activities	\$0	0
Total Other Resources	\$ -	\$ -
Total All Resources	\$ -	\$ 1,008,283

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ -	\$ -
Instructional Support	0	100,632
Pupil Support	0	0
Regular Instruction	0	907,651
Special Education	0	0
Sites and Buildings	0	0
Total	\$ -	\$ 1,008,283



School Name	415
School Number	John A Johnson

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,784,013	\$2,010,426	\$2,094,236	73.6%
Employee Benefits	583,630	650,917	699,272	24.6%
Purchased Services	23,744	500	700	0.0%
Supplies and Materials	52,432	55,615	53,110	1.9%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,443,819	\$ 2,717,458	\$ 2,847,318	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	2.00
Instruction	22.50	22.00
Instructional Support	1.60	2.80
Non Lic Support	5.98	4.85
Clerical Support	1.00	1.00
Total	32.08	32.65

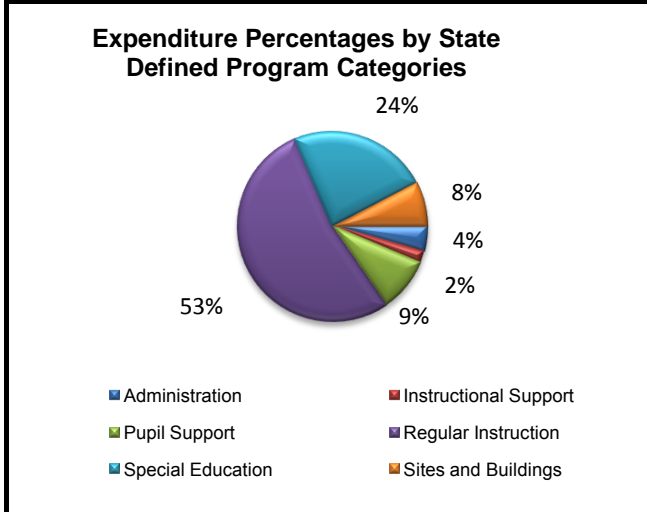
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	40
Kindergarten	74	75
Grades 1-3	217	207
Grades 4-6	99	112
Grades 7-12	0	0
Total	430	434

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,430,102	\$1,523,008
Integration	0	0
Referendum	310,452	265,921
Compensatory	788,534	854,689
Title I	188,370	203,700
Total	\$ 2,717,458	\$ 2,847,318

	October 2012	October 2013
Special Educ	44	67
ELL	78	143
Free & Reduced	328	388

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$782,252	\$1,281,603
ELL	\$194,766	\$198,513
Food Service	\$255,149	255,149
Transportation	\$132,509	132,509
Grants	\$213,298	213,298
Operation and Maintenance	\$410,000	410,000
Health Services	\$39,767	49,004
Student Activities	\$0	0
Total Other Resources	\$ 2,027,741	\$ 2,540,077
Total All Resources	\$ 4,745,199	\$ 5,387,395

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,157	\$ 223,482
Instructional Support	11,146	112,193
Pupil Support	709,321	495,764
Regular Instruction	2,619,323	2,864,353
Special Education	782,252	1,281,603
Sites and Buildings	410,000	410,000
Total	\$ 4,745,199	\$ 5,387,395



School Name	524
School Number	Maxfield

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,779,625	\$1,909,798	\$2,010,149	71.2%
Employee Benefits	594,818	611,106	666,678	23.6%
Purchased Services	80,100	92,666	65,646	2.3%
Supplies and Materials	40,798	67,282	81,039	2.9%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 2,495,341</u></u>	<u><u>\$ 2,680,852</u></u>	<u><u>\$ 2,823,512</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Instruction	19.60	19.60
Instructional Support	2.50	4.46
Non Lic Support	6.09	4.66
Clerical Support	2.00	2.00
Total	<u><u>32.19</u></u>	<u><u>32.72</u></u>

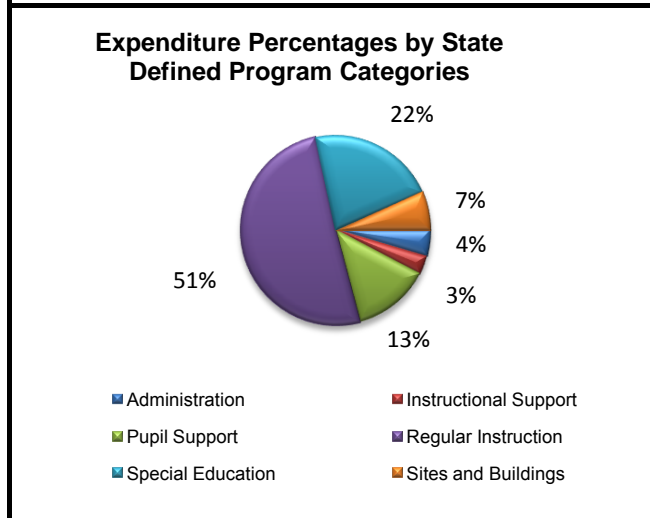
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	40
Kindergarten	74	65
Grades 1-3	160	182
Grades 4-6	100	104
Grades 7-12	0	0
	<u><u>374</u></u>	<u><u>391</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,371,143	\$1,504,776
Integration	0	186,288
Referendum	243,347	221,652
Compensatory	912,054	763,646
Title I	154,308	171,150
Total	<u><u>\$ 2,680,852</u></u>	<u><u>\$ 2,847,512</u></u>

	October 2012	October 2013
Special Educ	59	55
ELL	29	52
Free & Reduced	355	326

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$941,249	\$1,123,450
ELL	\$127,031	\$129,481
Food Service	\$263,143	263,143
Transportation	\$202,791	202,791
Grants	\$190,250	190,250
Operation and Maintenance	\$337,000	337,000
Health Services	\$55,253	48,502
Student Activities	\$23,541	23,541
Total Other Resources	<u><u>\$ 2,140,258</u></u>	<u><u>\$ 2,318,158</u></u>
Total All Resources	<u><u>\$ 4,821,110</u></u>	<u><u>\$ 5,165,670</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,157	\$ 223,480
Instructional Support	174,464	168,072
Pupil Support	875,138	682,168
Regular Instruction	2,280,102	2,607,500
Special Education	941,249	1,123,450
Sites and Buildings	337,000	337,000
Total	<u><u>\$ 4,821,110</u></u>	<u><u>\$ 5,141,670</u></u>



School Name	527
School Number	Mississippi

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,742,839	\$2,548,514	\$2,508,991	73.5%
Employee Benefits	879,809	809,704	823,025	24.1%
Purchased Services	7,877	18,543	12,200	0.4%
Supplies and Materials	15,389	54,552	70,652	2.1%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 3,645,914</u></u>	<u><u>\$ 3,431,313</u></u>	<u><u>\$ 3,414,868</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Instruction	30.73	29.00
Instructional Support	0.57	2.19
Non Lic Support	2.55	2.33
Clerical Support	2.00	1.00
Total	<u><u>37.85</u></u>	<u><u>36.52</u></u>

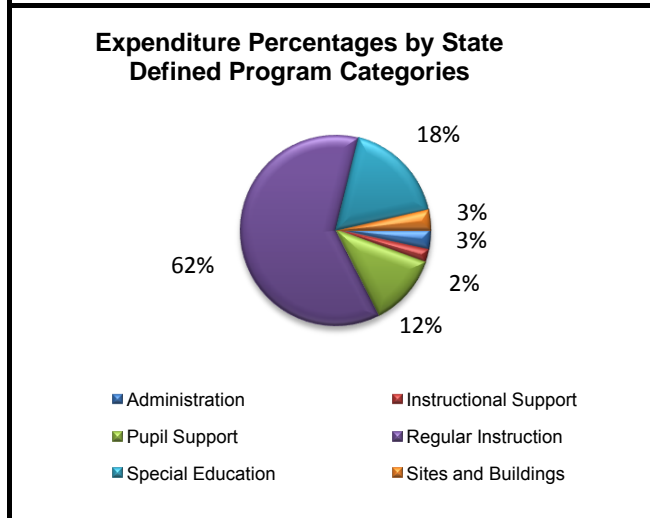
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	60
Kindergarten	82	90
Grades 1-3	232	229
Grades 4-6	155	150
Grades 7-12	0	0
	<u><u>509</u></u>	<u><u>529</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,734,246	\$1,891,853
Integration	251,392	186,288
Referendum	310,034	315,712
Compensatory	904,189	786,340
Title I	231,452	234,675
Total	<u><u>\$ 3,431,313</u></u>	<u><u>\$ 3,414,868</u></u>

	October 2012	October 2013
Special Educ	85	72
ELL	257	302
Free & Reduced	520	447

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$927,141	\$1,240,808
ELL	\$829,922	\$945,175
Food Service	\$386,387	386,387
Transportation	\$351,561	351,561
Grants	\$266,551	266,551
Operation and Maintenance	\$231,000	231,000
Health Services	\$69,066	67,903
Student Activities	\$76,232	76,232
Total Other Resources	<u><u>\$ 3,137,860</u></u>	<u><u>\$ 3,565,617</u></u>
Total All Resources	<u><u>\$ 6,569,173</u></u>	<u><u>\$ 6,980,485</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,156	\$ 223,480
Instructional Support	215,671	158,671
Pupil Support	1,066,881	839,803
Regular Instruction	3,915,324	4,286,723
Special Education	927,141	1,240,808
Sites and Buildings	231,000	231,000
Total	<u><u>\$ 6,569,173</u></u>	<u><u>\$ 6,980,485</u></u>



School Name 578
School Number Obama

Expenditure budget by object category

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$3,273,354	\$3,176,359	\$2,922,279	73.3%
Employee Benefits	1,067,495	1,000,000	990,554	24.8%
Purchased Services	31,206	4,000	6,686	0.2%
Supplies and Materials	18,011	41,539	67,044	1.7%
Equipments & Others	0	0	0	0.0%
Total	\$ 4,390,066	\$ 4,221,898	\$ 3,986,563	100.0%

FTEs from resources budgeted to site

	FY 2013-14	FY 2014-15
Administrative	3.00	3.00
Instruction	30.00	29.50
Instructional Support	7.30	4.25
Non Lic Support	6.79	7.28
Clerical Support	2.00	2.00
Total	49.09	46.03

Enrollment projections

	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	80	100
Kindergarten	97	92
Grades 1-3	279	246
Grades 4-6	151	116
Grades 7-12	0	0
Total	607	554

Resources allocated directly to site

	FY 2013-14	FY 2014-15
General	\$ 1,998,993	\$1,882,406
Integration	317,762	279,432
Referendum	320,848	487,983
Compensatory	1,324,220	1,098,917
Title I	260,075	237,825
Total	\$ 4,221,898	\$ 3,986,563

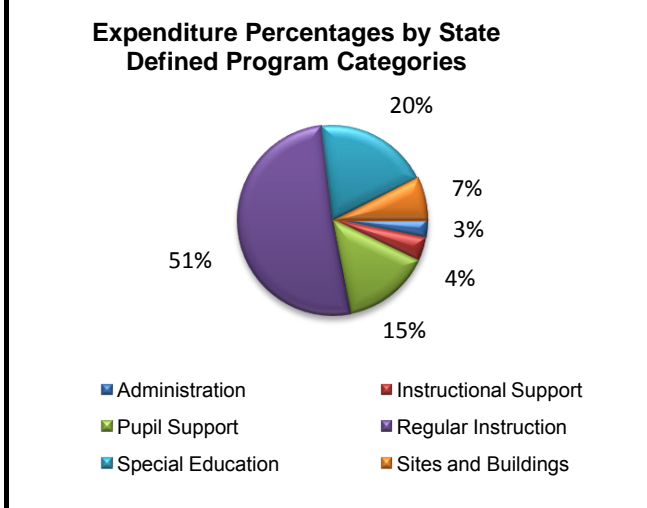
	October 2012	October 2013
Special Educ	105	70
ELL	69	70
Free & Reduced	535	453

Other resources allocated through programs to site

	FY 2013-14	FY 2014-15
Special Education	\$1,317,221	\$1,464,791
ELL	\$127,031	\$129,481
Food Service	\$416,365	416,365
Transportation	\$476,752	476,752
Grants	\$252,627	252,627
Operation and Maintenance	\$537,000	537,000
Health Services	\$73,670	67,903
Student Activities	\$119,462	119,462
Total Other Resources	\$ 3,320,128	\$ 3,464,381
Total All Resources	\$ 7,542,026	\$ 7,450,944

Expenditure budget by State defined program categories

	FY 2013-14	FY 2014-15
Administration	\$ 213,158	\$ 223,480
Instructional Support	310,054	300,779
Pupil Support	1,508,257	1,110,451
Regular Instruction	3,656,336	3,814,443
Special Education	1,317,221	1,464,791
Sites and Buildings	537,000	537,000
Total	\$ 7,542,026	\$ 7,450,944



School Name 541
School Number Phalen Lake

Expenditure budget by object category

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$3,502,369	\$3,571,352	\$3,339,772	73.7%
Employee Benefits	1,149,404	1,154,251	1,115,166	24.6%
Purchased Services	10,500	12,921	2,073	0.0%
Supplies and Materials	112,493	160,907	76,677	1.7%
Equipments & Others	0	0	0	0.0%
Total	\$ 4,774,766	\$ 4,899,431	\$ 4,533,688	100.0%

FTEs from resources budgeted to site

	FY 2013-14	FY 2014-15
Administrative	2.00	1.00
Instruction	38.80	38.00
Instructional Support	3.35	5.13
Non Lic Support	10.90	6.17
Clerical Support	1.80	1.80
Total	56.85	52.10

Enrollment projections

	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	60
Kindergarten	131	125
Grades 1-3	351	375
Grades 4-6	205	218
Grades 7-12	0	0
Total	727	778

Resources allocated directly to site

	FY 2013-14	FY 2014-15
General	\$ 2,593,681	\$2,341,707
Integration	362,008	279,432
Referendum	393,360	419,593
Compensatory	1,225,774	1,153,281
Title I	324,608	339,675
Total	\$ 4,899,431	\$ 4,533,688

	October 2012	October 2013
Special Educ	85	69
ELL	392	568
Free & Reduced	680	647

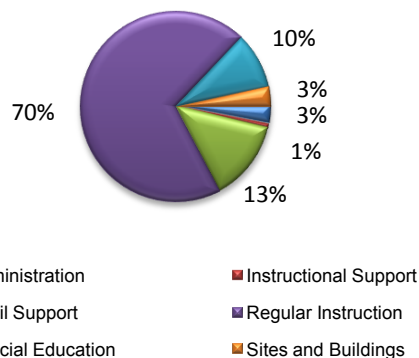
Other resources allocated through programs to site

	FY 2013-14	FY 2014-15
Special Education	\$443,799	\$766,349
ELL	\$876,447	\$794,053
Food Service	\$502,303	502,303
Transportation	\$372,052	372,052
Grants	\$573,210	573,210
Operation and Maintenance	\$250,000	250,000
Health Services	\$82,879	72,753
Student Activities	\$24,973	24,973
Total Other Resources	\$ 3,125,663	\$ 3,355,693
Total All Resources	\$ 8,025,094	\$ 7,889,381

Expenditure budget by State defined program categories

	FY 2013-14	FY 2014-15
Administration	\$ 213,160	\$ 223,480
Instructional Support	225,419	65,701
Pupil Support	1,465,664	1,077,139
Regular Instruction	5,427,052	5,506,713
Special Education	443,799	766,349
Sites and Buildings	250,000	250,000
Total	\$ 8,025,094	\$ 7,889,381

Expenditure Percentages by State Defined Program Categories



School Name	545
School Number	Randolph Heights

Expenditure budget by object category				
	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$1,836,591	\$1,864,582	\$1,835,464	74.7%
Employee Benefits	594,190	598,143	599,795	24.4%
Purchased Services	2,500	500	700	0.0%
Supplies and Materials	26,743	31,624	20,686	0.8%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 2,460,024</u></u>	<u><u>\$ 2,494,849</u></u>	<u><u>\$ 2,456,645</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	23.50	22.80
Instructional Support	0.00	0.00
Non Lic Support	3.24	1.74
Clerical Support	1.00	1.00
Total	<u><u>28.74</u></u>	<u><u>26.54</u></u>

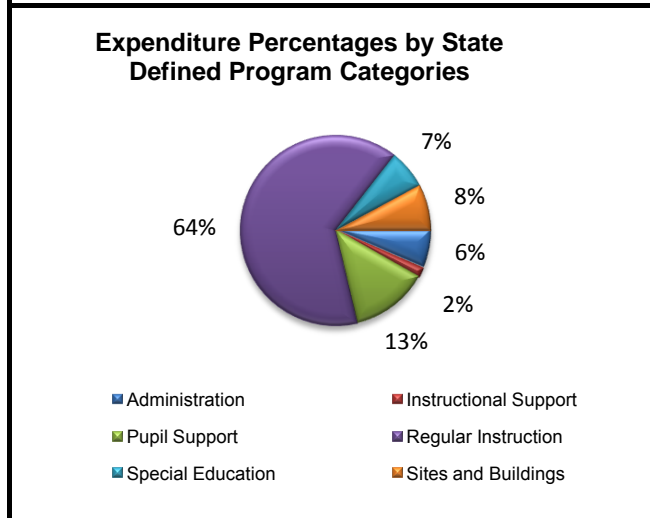
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	0
Kindergarten	80	72
Grades 1-3	228	231
Grades 4-6	140	153
Grades 7-12	0	0
	<u><u>488</u></u>	<u><u>456</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,598,399	\$1,921,686
Integration	0	0
Referendum	449,577	290,538
Compensatory	446,873	244,421
Title I	0	0
Total	<u><u>\$ 2,494,849</u></u>	<u><u>\$ 2,456,645</u></u>

	October 2012	October 2013
Special Educ	47	39
ELL	6	38
Free & Reduced	108	121

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$109,083	\$234,786
ELL	\$78,340	\$79,853
Food Service	\$333,092	333,092
Transportation	\$84,759	84,759
Grants	\$527	527
Operation and Maintenance	\$275,000	275,000
Health Services	\$44,453	49,004
Student Activities	\$24,175	24,175
Total Other Resources	<u><u>\$ 949,429</u></u>	<u><u>\$ 1,081,195</u></u>
Total All Resources	<u><u>\$ 3,444,278</u></u>	<u><u>\$ 3,537,840</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,157	\$ 223,480
Instructional Support	61,530	63,520
Pupil Support	462,304	466,855
Regular Instruction	2,323,204	2,274,200
Special Education	109,083	234,786
Sites and Buildings	275,000	275,000
Total	<u><u>\$ 3,444,278</u></u>	<u><u>\$ 3,537,840</u></u>



School Name	551
School Number	Riverview

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,916,022	\$1,957,019	\$1,876,555	73.8%
Employee Benefits	635,922	614,655	639,128	25.1%
Purchased Services	34,527	1,068	700	0.0%
Supplies and Materials	35,995	44,819	28,093	1.1%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 2,622,465</u></u>	<u><u>\$ 2,617,561</u></u>	<u><u>\$ 2,544,476</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	20.00	21.00
Instructional Support	4.05	2.61
Non Lic Support	4.24	2.73
Clerical Support	1.82	2.00
Total	<u><u>31.11</u></u>	<u><u>29.34</u></u>

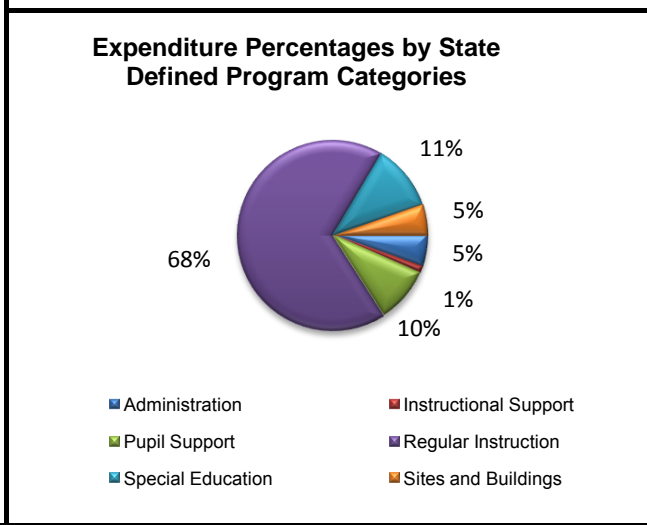
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	80
Kindergarten	58	83
Grades 1-3	180	164
Grades 4-6	99	73
Grades 7-12	0	0
	<u><u>377</u></u>	<u><u>400</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,374,389	\$1,396,070
Integration	251,392	186,288
Referendum	253,260	224,446
Compensatory	570,441	591,197
Title I	168,079	146,475
Total	<u><u>\$ 2,617,561</u></u>	<u><u>\$ 2,544,476</u></u>

	October 2012	October 2013
Special Educ	30	37
ELL	116	167
Free & Reduced	295	279

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$208,447	\$476,092
ELL	\$351,445	\$358,219
Food Service	\$227,835	227,835
Transportation	\$114,220	114,220
Grants	\$164,001	164,001
Operation and Maintenance	\$215,000	215,000
Health Services	\$41,440	43,652
Student Activities	\$64,145	64,145
Total Other Resources	<u><u>\$ 1,386,533</u></u>	<u><u>\$ 1,663,164</u></u>
Total All Resources	<u><u>\$ 4,004,094</u></u>	<u><u>\$ 4,207,640</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,157	\$ 223,482
Instructional Support	56,338	51,324
Pupil Support	637,524	395,805
Regular Instruction	2,673,629	2,845,937
Special Education	208,447	476,092
Sites and Buildings	215,000	215,000
Total	<u><u>\$ 4,004,094</u></u>	<u><u>\$ 4,207,640</u></u>



School Name	557
School Number	St. Anthony Park

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,115,226	\$2,006,319	\$2,103,734	75.1%
Employee Benefits	682,762	640,679	694,841	24.8%
Purchased Services	4,000	92,493	700	0.0%
Supplies and Materials	32,955	25,928	1,749	0.1%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 2,834,943</u></u>	<u><u>\$ 2,765,419</u></u>	<u><u>\$ 2,801,024</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	25.00	26.00
Instructional Support	0.10	0.00
Non Lic Support	3.44	3.44
Clerical Support	1.00	1.00
Total	<u><u>30.54</u></u>	<u><u>31.44</u></u>

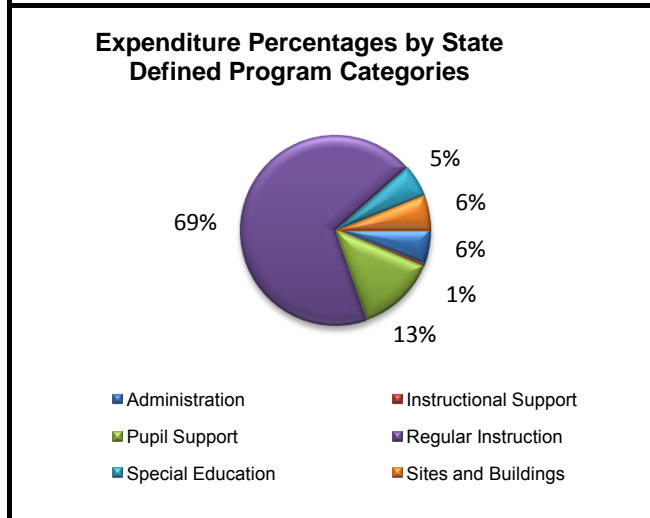
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	133	96
Grades 1-3	248	271
Grades 4-6	159	161
Grades 7-12	0	0
	<u><u>540</u></u>	<u><u>528</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,787,036	\$2,258,832
Integration	0	0
Referendum	466,440	379,658
Compensatory	511,943	162,534
Title I	0	0
Total	<u><u>\$ 2,765,419</u></u>	<u><u>\$ 2,801,024</u></u>

	October 2012	October 2013
Special Educ	40	36
ELL	51	84
Free & Reduced	136	138

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$183,885	\$219,025
ELL	\$127,031	\$129,481
Food Service	\$377,060	377,060
Transportation	\$113,038	113,038
Grants	\$472	472
Operation and Maintenance	\$234,000	234,000
Health Services	\$41,255	38,802
Student Activities	\$40,791	40,791
Total Other Resources	<u><u>\$ 1,117,533</u></u>	<u><u>\$ 1,152,669</u></u>
Total All Resources	<u><u>\$ 3,882,952</u></u>	<u><u>\$ 3,953,693</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,156	\$ 223,480
Instructional Support	30,521	22,818
Pupil Support	541,212	528,900
Regular Instruction	2,680,177	2,725,470
Special Education	183,885	219,025
Sites and Buildings	234,000	234,000
Total	<u><u>\$ 3,882,952</u></u>	<u><u>\$ 3,953,693</u></u>



School Name	558
School Number	St. Paul Music Academy

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,321,983	\$3,307,076	\$2,932,897	73.4%
Employee Benefits	1,090,131	1,061,383	993,843	24.9%
Purchased Services	11,532	11,500	1,409	0.0%
Supplies and Materials	50,171	73,344	68,710	1.7%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 4,473,817</u></u>	<u><u>\$ 4,453,303</u></u>	<u><u>\$ 3,996,859</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Instruction	34.00	34.50
Instructional Support	6.85	1.95
Non Lic Support	8.17	6.42
Clerical Support	2.00	2.00
Total	<u><u>53.02</u></u>	<u><u>46.87</u></u>

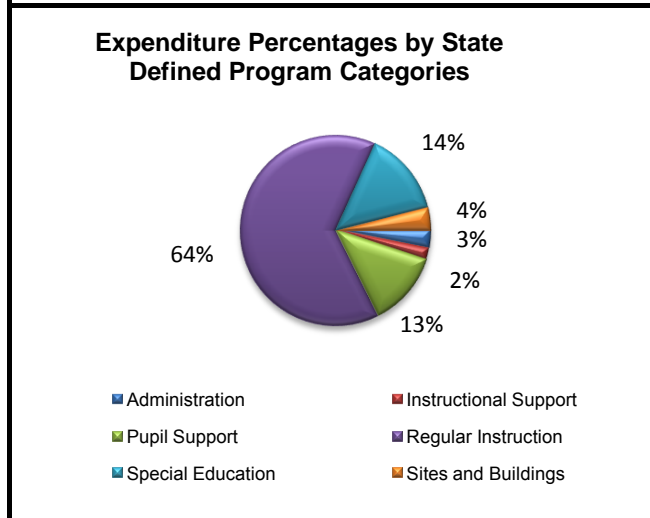
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	40
Kindergarten	90	100
Grades 1-3	299	285
Grades 4-6	188	168
Grades 7-12	0	0
	<u><u>617</u></u>	<u><u>593</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,241,750	\$2,359,430
Integration	317,762	0
Referendum	455,154	401,450
Compensatory	1,169,034	964,554
Title I	269,603	271,425
Total	<u><u>\$ 4,453,303</u></u>	<u><u>\$ 3,996,859</u></u>

	October 2012	October 2013
Special Educ	106	86
ELL	223	301
Free & Reduced	595	517

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$762,668	\$1,078,816
ELL	\$859,570	\$876,143
Food Service	\$429,689	429,689
Transportation	\$407,209	407,209
Grants	\$396,249	396,249
Operation and Maintenance	\$292,000	292,000
Health Services	\$78,275	72,753
Student Activities	\$0	0
Total Other Resources	<u><u>\$ 3,225,660</u></u>	<u><u>\$ 3,552,859</u></u>
Total All Resources	<u><u>\$ 7,678,963</u></u>	<u><u>\$ 7,549,718</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,156	\$ 223,480
Instructional Support	206,546	154,063
Pupil Support	1,238,029	953,701
Regular Instruction	4,966,564	4,847,658
Special Education	762,668	1,078,816
Sites and Buildings	292,000	292,000
Total	<u><u>\$ 7,678,963</u></u>	<u><u>\$ 7,549,718</u></u>



School Name	488
School Number	The Heights

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,359,840	\$2,421,081	\$2,617,493	72.2%
Employee Benefits	764,869	776,264	865,962	23.9%
Purchased Services	29,300	30,400	121,270	3.3%
Supplies and Materials	47,787	52,520	20,088	0.6%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,201,796	\$ 3,280,265	\$ 3,624,813	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	2.00
Instruction	28.00	30.50
Instructional Support	2.10	1.14
Non Lic Support	4.43	3.29
Clerical Support	2.00	2.00
Total	37.53	38.93

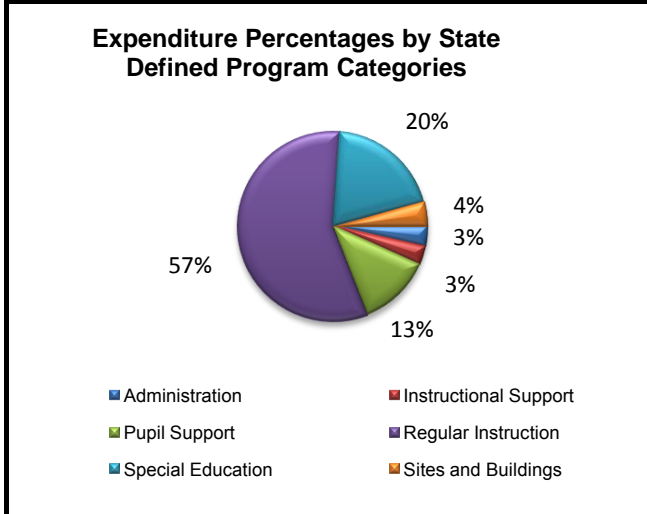
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	60
Kindergarten	94	107
Grades 1-3	265	299
Grades 4-6	130	158
Grades 7-12	0	0
Total	529	624

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,882,723	\$1,800,648
Integration	0	0
Referendum	294,714	343,655
Compensatory	889,746	1,229,035
Title I	213,082	251,475
Total	\$ 3,280,265	\$ 3,624,813

	October 2012	October 2013
Special Educ	84	74
ELL	144	246
Free & Reduced	428	479

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$801,711	\$1,310,919
ELL	\$448,828	\$407,847
Food Service	\$360,406	360,406
Transportation	\$405,680	405,680
Grants	\$214,847	214,847
Operation and Maintenance	\$280,000	280,000
Health Services	\$70,488	54,673
Student Activities	\$26,574	26,574
Total Other Resources	\$ 2,608,535	\$ 3,060,947
Total All Resources	\$ 5,888,800	\$ 6,685,760

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,154	\$ 223,480
Instructional Support	83,045	218,679
Pupil Support	1,171,931	835,569
Regular Instruction	3,338,959	3,817,113
Special Education	801,711	1,310,919
Sites and Buildings	280,000	280,000
Total	\$ 5,888,800	\$ 6,685,760



School Name	552
School Number	Wellstone

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,472,935	\$3,327,967	\$3,193,479	73.9%
Employee Benefits	1,147,846	1,071,344	1,072,681	24.8%
Purchased Services	27,500	39,000	28,341	0.7%
Supplies and Materials	52,765	111,744	29,731	0.7%
Equipments & Others	0	0	0	0.0%
Total	\$ 4,701,046	\$ 4,550,055	\$ 4,324,232	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Instruction	34.00	35.31
Instructional Support	5.35	2.44
Non Lic Support	11.43	8.38
Clerical Support	2.00	2.00
Total	54.78	50.13

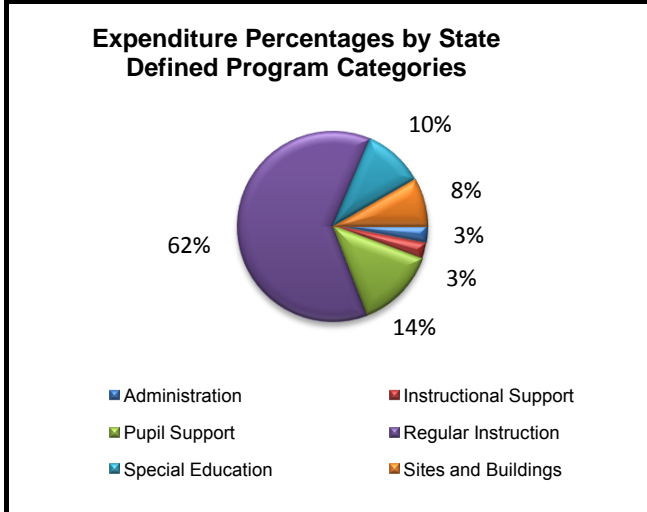
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	60	60
Kindergarten	102	108
Grades 1-3	314	300
Grades 4-6	192	193
Grades 7-12	0	0
Total	668	661

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,245,873	\$2,093,127
Integration	317,762	279,432
Referendum	564,227	543,059
Compensatory	1,122,145	1,115,139
Title I	300,048	293,475
Total	\$ 4,550,055	\$ 4,324,232

	October 2012	October 2013
Special Educ	116	99
ELL	323	410
Free & Reduced	654	559

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$533,767	\$827,186
ELL	\$751,582	\$766,066
Food Service	\$501,637	501,637
Transportation	\$495,172	495,172
Grants	\$390,476	390,476
Operation and Maintenance	\$660,000	660,000
Health Services	\$78,275	72,753
Student Activities	\$0	0
Total Other Resources	\$ 3,410,909	\$ 3,713,289
Total All Resources	\$ 7,960,964	\$ 8,037,520

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 213,155	\$ 223,480
Instructional Support	230,820	224,881
Pupil Support	1,585,996	1,093,813
Regular Instruction	4,737,226	5,008,161
Special Education	533,767	827,186
Sites and Buildings	660,000	660,000
Total	\$ 7,960,964	\$ 8,037,520





**2014-2015
Dual Campus School
Budget Reports**

School Name	465
School Number	Crossroads Montessori

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,743,135	\$1,715,993	\$1,746,478	73.4%
Employee Benefits	587,979	569,886	595,566	25.0%
Purchased Services	1,000	800	1,373	0.1%
Supplies and Materials	33,728	47,776	35,683	1.5%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 2,365,842</u></u>	<u><u>\$ 2,334,455</u></u>	<u><u>\$ 2,379,100</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	19.43	20.00
Instructional Support	0.79	0.70
Non Lic Support	6.97	5.86
Clerical Support	1.38	1.38
Total	<u><u>29.57</u></u>	<u><u>28.94</u></u>

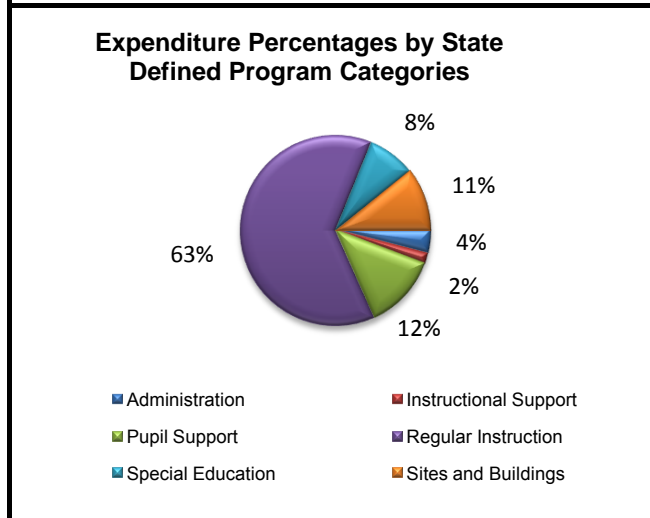
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	90	81
Kindergarten	83	77
Grades 1-3	174	160
Grades 4-6	86	89
Grades 7-12	0	0
	<u><u>433</u></u>	<u><u>407</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,381,820	\$1,345,195
Integration	96,529	93,144
Referendum	507,283	606,204
Compensatory	238,977	224,832
Title I	109,846	109,725
Total	<u><u>\$ 2,334,455</u></u>	<u><u>\$ 2,379,100</u></u>

	October 2012	October 2013
Special Educ	24	24
ELL	67	99
Free & Reduced	213	209

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$343,434	\$342,939
ELL	\$175,723	\$198,961
Food Service	\$283,128	283,128
Transportation	\$148,840	148,840
Grants	\$117,184	117,184
Operation and Maintenance	\$450,000	450,000
Health Services	\$78,275	72,753
Student Activities	\$218,620	218,620
Total Other Resources	<u><u>\$ 1,815,204</u></u>	<u><u>\$ 1,832,425</u></u>
Total All Resources	<u><u>\$ 4,149,659</u></u>	<u><u>\$ 4,211,525</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 155,271	\$ 158,557
Instructional Support	120,631	78,235
Pupil Support	630,507	533,570
Regular Instruction	2,449,816	2,648,224
Special Education	343,434	342,939
Sites and Buildings	450,000	450,000
Total	<u><u>\$ 4,149,659</u></u>	<u><u>\$ 4,211,525</u></u>



School Name	466
School Number	Crossroads Science

Expenditure budget by object category

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$1,890,402	\$1,746,029	\$1,790,390	72.8%
Employee Benefits	607,347	558,074	591,522	24.0%
Purchased Services	35,600	36,507	38,100	1.5%
Supplies and Materials	70,365	95,998	40,882	1.7%
Equipments & Others	0	0	0	0.0%
Total	<u>\$ 2,603,714</u>	<u>\$ 2,436,608</u>	<u>\$ 2,460,894</u>	<u>100.0%</u>

FTEs from resources budgeted to site	Enrollment projections
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	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	19.39	18.00
Instructional Support	1.54	2.50
Non Lic Support	3.81	4.70
Clerical Support	1.27	1.30
Total	<u>27.01</u>	<u>27.50</u>

	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	40
Kindergarten	79	78
Grades 1-3	160	180
Grades 4-6	106	102
Grades 7-12	0	0
	<u>385</u>	<u>400</u>

Resources allocated directly to site

	FY 2013-14	FY 2014-15
General	\$ 1,217,172	\$1,492,314
Integration	251,392	93,144
Referendum	243,347	224,446
Compensatory	587,042	509,240
Title I	137,655	141,750
Total	<u>\$ 2,436,608</u>	<u>\$ 2,460,894</u>

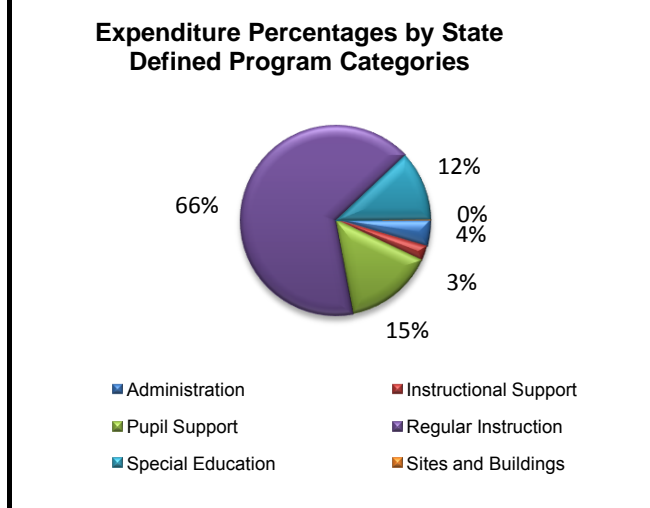
	October 2012	October 2013
Special Educ	55	46
ELL	76	121
Free & Reduced	289	270

Other resources allocated through programs to site

	FY 2013-14	FY 2014-15
Special Education	\$73,228	\$423,375
ELL	\$127,031	\$129,481
Food Service	\$275,134	275,134
Transportation	\$151,304	151,304
Grants	\$117,346	117,346
Operation and Maintenance	\$4,000	4,000
Health Services	\$0	0
Student Activities	\$0	0
Total Other Resources	<u>\$ 748,043</u>	<u>\$ 1,100,639</u>
Total All Resources	<u>\$ 3,184,651</u>	<u>\$ 3,561,533</u>

Expenditure budget by State defined program categories

	FY 2013-14	FY 2014-15
Administration	\$ 149,681	\$ 154,657
Instructional Support	139,074	92,695
Pupil Support	567,881	538,516
Regular Instruction	2,250,787	2,348,291
Special Education	73,228	423,375
Sites and Buildings	4,000	4,000
Total	<u>\$ 3,184,651</u>	<u>\$ 3,561,533</u>



School Name	463
School Number	L'Etoile Du Nord Lower

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$0	\$1,078,751	\$1,089,163	74.9%
Employee Benefits	0	350,833	364,507	25.1%
Purchased Services	0	250	700	0.0%
Supplies and Materials	0	41,390	4	0.0%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ -</u></u>	<u><u>\$ 1,471,224</u></u>	<u><u>\$ 1,454,374</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	0.50	1.00
Instruction	12.20	11.93
Instructional Support	1.10	0.50
Non Lic Support	2.69	2.44
Clerical Support	1.00	1.00
Total	<u><u>17.49</u></u>	<u><u>16.87</u></u>

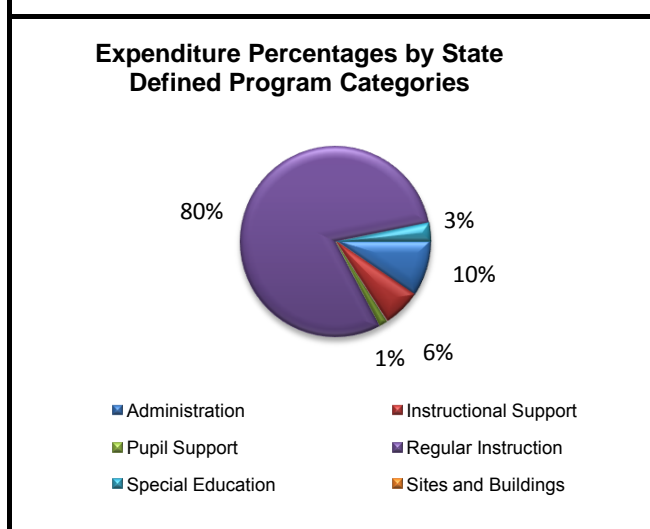
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	131	130
Grades 1-3	132	135
Grades 4-6	0	0
Grades 7-12	0	0
	<u><u>263</u></u>	<u><u>265</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 877,428	\$786,433
Integration	96,529	46,572
Referendum	316,846	349,965
Compensatory	180,421	271,404
Title I	0	0
Total	<u><u>\$ 1,471,224</u></u>	<u><u>\$ 1,454,374</u></u>

	October 2012	October 2013
Special Educ	0	8
ELL	0	45
Free & Reduced	0	76

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$3,261	\$46,197
ELL	\$0	\$0
Food Service	\$0	0
Transportation	\$0	0
Grants	\$0	0
Operation and Maintenance	\$0	0
Health Services	\$0	9,700
Student Activities	\$0	0
Total Other Resources	<u><u>\$ 3,261</u></u>	<u><u>\$ 55,897</u></u>
Total All Resources	<u><u>\$ 1,474,485</u></u>	<u><u>\$ 1,510,270</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 138,323	\$ 143,197
Instructional Support	22,001	96,374
Pupil Support	72,379	21,667
Regular Instruction	1,238,521	1,202,835
Special Education	3,261	46,197
Sites and Buildings	0	0
Total	<u><u>\$ 1,474,485</u></u>	<u><u>\$ 1,510,270</u></u>



School Name	462
School Number	L'Etoile Du Nord Upper

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,521,345	\$1,585,909	\$1,519,665	75.0%
Employee Benefits	824,733	511,138	505,588	25.0%
Purchased Services	10,500	750	700	0.0%
Supplies and Materials	43,115	33,586	175	0.0%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 3,399,693</u></u>	<u><u>\$ 2,131,383</u></u>	<u><u>\$ 2,026,128</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.50	1.00
Instruction	19.40	18.30
Instructional Support	0.00	0.50
Non Lic Support	2.50	2.25
Clerical Support	1.00	1.00
Total	<u><u>24.40</u></u>	<u><u>23.05</u></u>

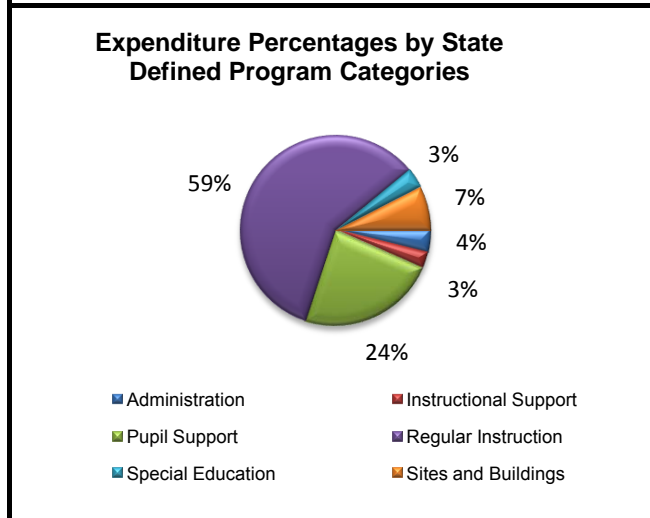
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	224	204
Grades 4-6	170	174
Grades 7-12	0	0
	<u><u>394</u></u>	<u><u>378</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,594,896	\$1,506,961
Integration	96,529	93,144
Referendum	185,641	108,047
Compensatory	254,317	317,976
Title I	0	0
Total	<u><u>\$ 2,131,383</u></u>	<u><u>\$ 2,026,128</u></u>

	October 2012	October 2013
Special Educ	30	19
ELL	53	38
Free & Reduced	190	104

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$78,602	\$117,393
ELL	\$156,679	\$159,705
Food Service	\$443,679	443,679
Transportation	\$311,972	311,972
Grants	\$115	115
Operation and Maintenance	\$258,000	258,000
Health Services	\$70,488	56,939
Student Activities	\$79,059	79,059
Total Other Resources	<u><u>\$ 1,398,593</u></u>	<u><u>\$ 1,426,861</u></u>
Total All Resources	<u><u>\$ 3,529,976</u></u>	<u><u>\$ 3,452,989</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 125,652	\$ 129,035
Instructional Support	159,351	96,372
Pupil Support	826,139	812,590
Regular Instruction	2,082,233	2,039,600
Special Education	78,602	117,393
Sites and Buildings	258,000	258,000
Total	<u><u>\$ 3,529,976</u></u>	<u><u>\$ 3,452,989</u></u>



School Name	533
School Number	Nokomis North

Expenditure budget by object category				
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	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$2,064,364	\$1,366,828	\$1,666,036	73.0%
Employee Benefits	670,787	440,804	570,187	25.0%
Purchased Services	500	500	700	0.0%
Supplies and Materials	43,542	49,802	45,509	2.0%
Equipments & Others	0	0	0	0.0%
Total	<u>\$ 2,779,193</u>	<u>\$ 1,857,934</u>	<u>\$ 2,282,432</u>	<u>100.0%</u>

FTEs from resources budgeted to site	Enrollment projections
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	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	15.50	18.50
Instructional Support	0.60	0.50
Non Lic Support	3.37	6.90
Clerical Support	1.00	1.00
Total	<u>21.47</u>	<u>27.90</u>

	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	56	69
Kindergarten	60	69
Grades 1-3	135	156
Grades 4-6	61	87
Grades 7-12	0	0
	<u>312</u>	<u>381</u>

Resources allocated directly to site			Enrollment projections		
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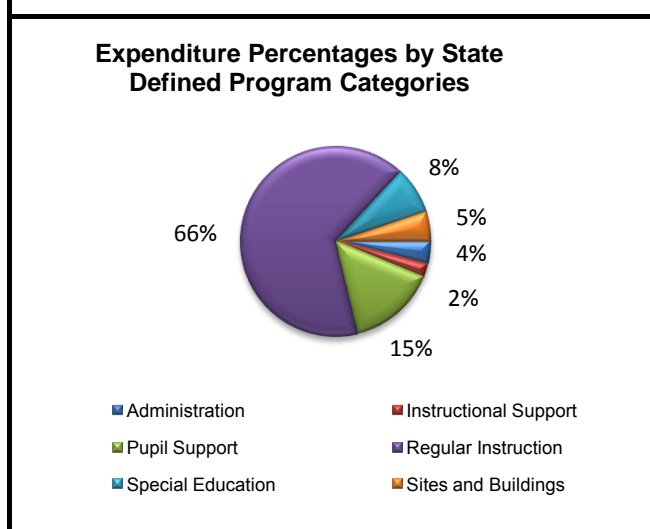
	FY 2013-14	FY 2014-15
General	\$ 1,039,430	\$1,735,940
Integration	207,145	0
Referendum	271,750	383,676
Compensatory	259,126	85,116
Title I	80,483	77,700
Total	<u>\$ 1,857,934</u>	<u>\$ 2,282,432</u>

	October 2012	October 2013
Special Educ	45	25
ELL	143	117
Free & Reduced	236	148

Other resources allocated through programs to site			Expenditure budget by State defined program categories		
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	FY 2013-14	FY 2014-15
Special Education	\$423,522	\$315,221
ELL	\$321,797	\$327,994
Food Service	\$321,101	321,101
Transportation	\$209,691	209,691
Grants	\$128,859	128,859
Operation and Maintenance	\$192,000	192,000
Health Services	\$49,057	44,972
Student Activities	\$58,996	58,996
Total Other Resources	<u>\$ 1,705,024</u>	<u>\$ 1,598,835</u>
Total All Resources	<u>\$ 3,562,958</u>	<u>\$ 3,881,266</u>

	FY 2013-14	FY 2014-15
Administration	\$ 138,322	\$ 143,198
Instructional Support	93,947	94,476
Pupil Support	672,007	588,361
Regular Instruction	2,043,160	2,548,010
Special Education	423,522	315,221
Sites and Buildings	192,000	192,000
Total	<u>\$ 3,562,958</u>	<u>\$ 3,881,266</u>



School Name	534
School Number	Nokomis South

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$0	\$1,042,187	\$1,147,591	72.6%
Employee Benefits	0	338,226	393,579	24.9%
Purchased Services	0	500	700	0.0%
Supplies and Materials	0	51,770	39,683	2.5%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ -</u></u>	<u><u>\$ 1,432,683</u></u>	<u><u>\$ 1,581,553</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Instruction	11.30	11.50
Instructional Support	0.40	0.50
Non Lic Support	2.84	5.33
Clerical Support	1.00	1.00
Total	<u><u>16.54</u></u>	<u><u>19.33</u></u>

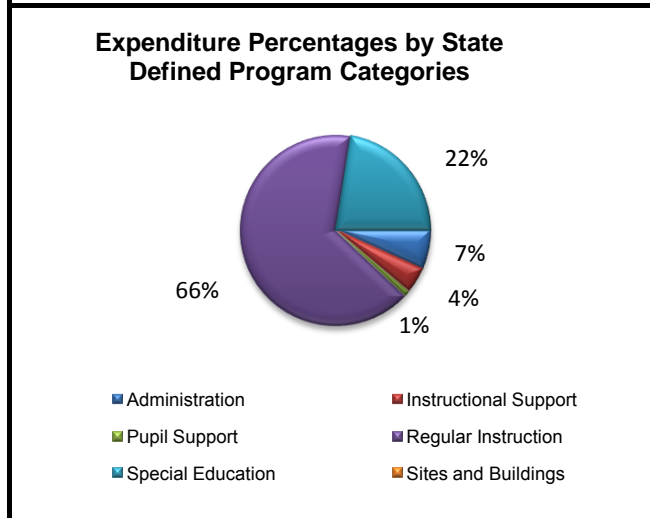
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	36	42
Kindergarten	45	42
Grades 1-3	81	105
Grades 4-6	61	58
Grades 7-12	0	0
	<u><u>223</u></u>	<u><u>247</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 849,180	\$1,156,100
Integration	207,145	0
Referendum	66,687	235,608
Compensatory	229,188	135,245
Title I	80,483	54,600
Total	<u><u>\$ 1,432,683</u></u>	<u><u>\$ 1,581,553</u></u>

	October 2012	October 2013
Special Educ	0	19
ELL	0	88
Free & Reduced	0	104

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$179,109	\$482,613
ELL	\$0	\$0
Food Service	\$0	0
Transportation	\$0	0
Grants	\$77,637	77,637
Operation and Maintenance	\$0	0
Health Services	\$0	9,700
Student Activities	\$0	0
Total Other Resources	<u><u>\$ 256,746</u></u>	<u><u>\$ 569,951</u></u>
Total All Resources	<u><u>\$ 1,689,429</u></u>	<u><u>\$ 2,151,503</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 125,649	\$ 143,197
Instructional Support	85,214	94,668
Pupil Support	80,483	21,037
Regular Instruction	1,218,974	1,409,987
Special Education	179,109	482,613
Sites and Buildings	0	0
Total	<u><u>\$ 1,689,429</u></u>	<u><u>\$ 2,151,503</u></u>





**2014-2015
6-8 School Budget
Reports**

School Name	310
School Number	Battle Creek Middle

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,007,716	\$3,648,298	\$3,926,528	70.3%
Employee Benefits	959,576	1,142,385	1,267,928	22.7%
Purchased Services	138,048	151,407	167,289	3.0%
Supplies and Materials	147,716	236,854	225,258	4.0%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 4,253,056</u></u>	<u><u>\$ 5,178,944</u></u>	<u><u>\$ 5,587,003</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	3.00	3.00
Instruction	39.50	40.00
Instructional Support	4.20	6.10
Non Lic Support	3.88	3.88
Clerical Support	2.00	2.00
Total	<u><u>52.58</u></u>	<u><u>54.98</u></u>

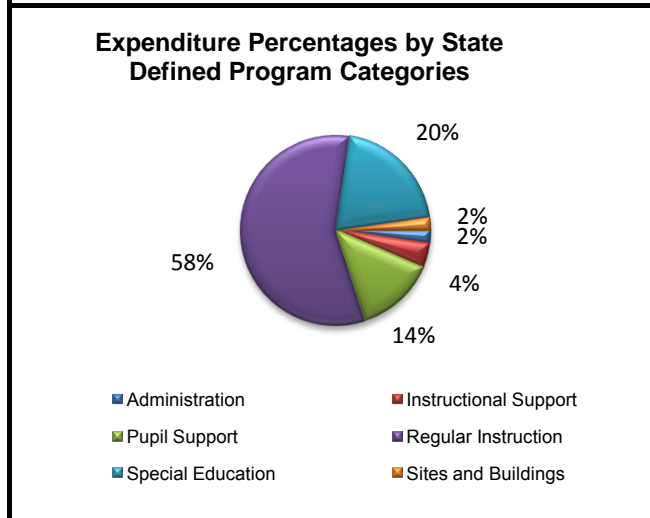
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	266	280
Grades 7-12	584	562
	<u><u>850</u></u>	<u><u>842</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,991,647	\$2,947,110
Integration	0	0
Referendum	460,082	461,376
Compensatory	1,338,977	1,767,442
Title I	388,238	411,075
Total	<u><u>\$ 5,178,944</u></u>	<u><u>\$ 5,587,003</u></u>

	October 2012	October 2013
Special Educ	168	181
ELL	220	381
Free & Reduced	649	783

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,759,632	\$2,090,346
ELL	\$486,915	\$595,540
Food Service	\$480,319	480,319
Transportation	\$518,731	518,731
Grants	\$564,505	564,505
Operation and Maintenance	\$225,000	225,000
Health Services	\$73,670	77,603
Student Activities	\$101,822	101,822
Total Other Resources	<u><u>\$ 4,210,594</u></u>	<u><u>\$ 4,653,866</u></u>
Total All Resources	<u><u>\$ 9,389,538</u></u>	<u><u>\$ 10,240,869</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 216,075	\$ 223,479
Instructional Support	372,150	432,929
Pupil Support	1,779,953	1,388,744
Regular Instruction	5,036,728	5,880,371
Special Education	1,759,632	2,090,346
Sites and Buildings	225,000	225,000
Total	<u><u>\$ 9,389,538</u></u>	<u><u>\$ 10,240,869</u></u>



School Name	315
School Number	Farnsworth Upper

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,953,244	\$2,975,324	\$3,253,961	72.5%
Employee Benefits	945,486	939,990	1,060,134	23.6%
Purchased Services	115,562	85,500	73,576	1.6%
Supplies and Materials	55,619	153,553	100,548	2.2%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 4,069,911</u></u>	<u><u>\$ 4,154,367</u></u>	<u><u>\$ 4,488,219</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.50	2.00
Instruction	33.30	34.00
Instructional Support	2.75	5.05
Non Lic Support	4.82	4.01
Clerical Support	2.00	2.00
Total	<u><u>44.37</u></u>	<u><u>47.06</u></u>

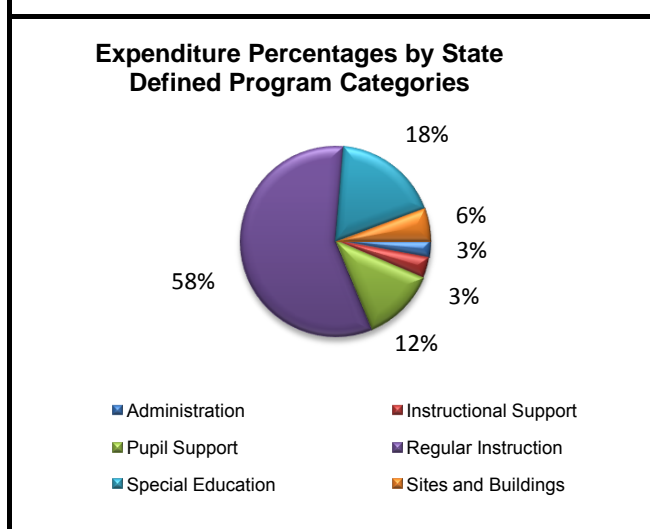
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	289	298
Grades 7-12	365	366
	<u><u>654</u></u>	<u><u>664</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,289,473	\$2,374,169
Integration	0	138,137
Referendum	343,438	331,018
Compensatory	1,222,741	1,330,945
Title I	298,715	313,950
Total	<u><u>\$ 4,154,367</u></u>	<u><u>\$ 4,488,219</u></u>

	October 2012	October 2013
Special Educ	117	141
ELL	200	293
Free & Reduced	543	598

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,443,830	\$1,441,867
ELL	\$321,797	\$327,994
Food Service	\$423,027	423,027
Transportation	\$322,959	322,959
Grants	\$549,242	549,242
Operation and Maintenance	\$450,000	450,000
Health Services	\$0	0
Student Activities	\$5,533	5,533
Total Other Resources	<u><u>\$ 3,516,387</u></u>	<u><u>\$ 3,520,622</u></u>
Total All Resources	<u><u>\$ 7,670,754</u></u>	<u><u>\$ 8,008,841</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 138,318	\$ 223,479
Instructional Support	253,419	284,544
Pupil Support	1,205,762	997,765
Regular Instruction	4,179,426	4,611,186
Special Education	1,443,830	1,441,867
Sites and Buildings	450,000	450,000
Total	<u><u>\$ 7,670,754</u></u>	<u><u>\$ 8,008,841</u></u>



School Name	330
School Number	Highland Park Middle

Expenditure budget by object category				
	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$3,094,338	\$3,321,260	\$3,185,281	74.1%
Employee Benefits	989,534	1,047,965	1,033,309	24.0%
Purchased Services	46,764	14,900	17,400	0.4%
Supplies and Materials	58,253	58,315	64,085	1.5%
Equipments & Others	0	0	0	0.0%
Total	<u>\$ 4,188,889</u>	<u>\$ 4,442,440</u>	<u>\$ 4,300,075</u>	<u>100.0%</u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	3.00	3.00
Instruction	37.30	33.65
Instructional Support	3.40	3.55
Non Lic Support	2.35	2.35
Clerical Support	1.80	2.00
Total	<u>47.85</u>	<u>44.55</u>

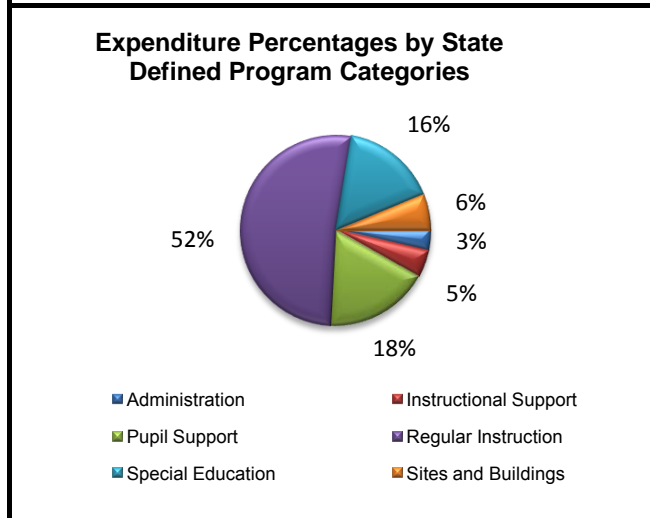
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	262	278
Grades 7-12	588	544
	<u>850</u>	<u>822</u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,861,084	\$2,377,941
Integration	0	184,182
Referendum	425,443	451,246
Compensatory	937,250	1,044,156
Title I	218,663	242,550
Total	<u>\$ 4,442,440</u>	<u>\$ 4,300,075</u>

	October 2012	October 2013
Special Educ	106	114
ELL	126	230
Free & Reduced	473	462

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,250,940	\$1,288,637
ELL	\$254,062	\$258,962
Food Service	\$552,267	552,267
Transportation	\$556,174	556,174
Grants	\$368,958	368,958
Operation and Maintenance	\$490,000	490,000
Health Services	\$73,670	67,903
Student Activities	\$79,510	79,510
Total Other Resources	<u>\$ 3,625,581</u>	<u>\$ 3,662,411</u>
Total All Resources	<u>\$ 8,068,021</u>	<u>\$ 7,962,486</u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 255,463	\$ 272,230
Instructional Support	354,514	369,291
Pupil Support	1,629,369	1,417,003
Regular Instruction	4,087,735	4,125,325
Special Education	1,250,940	1,288,637
Sites and Buildings	490,000	490,000
Total	<u>\$ 8,068,021</u>	<u>\$ 7,962,486</u>



School Name	342
School Number	Murray

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,687,683	\$3,235,693	\$2,946,408	73.8%
Employee Benefits	858,665	1,016,674	962,450	24.1%
Purchased Services	25,619	81,673	18,003	0.5%
Supplies and Materials	79,884	97,201	64,607	1.6%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,651,851	\$ 4,431,241	\$ 3,991,468	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	4.00	3.00
Instruction	34.30	30.00
Instructional Support	2.00	4.66
Non Lic Support	4.38	3.37
Clerical Support	2.50	2.00
Total	47.18	43.03

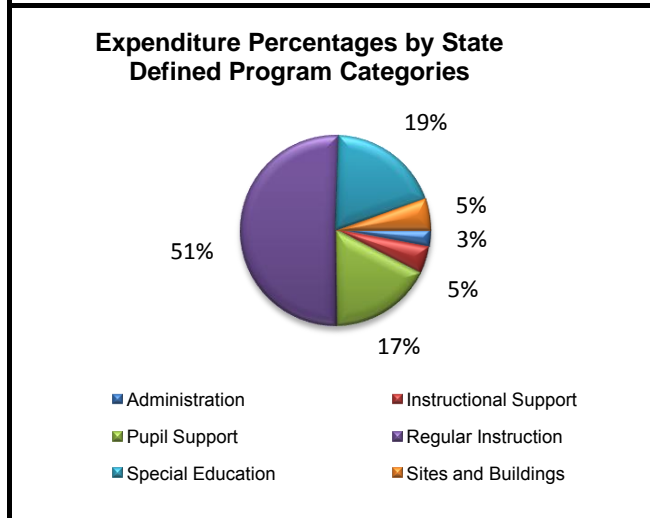
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	261	266
Grades 7-12	589	476
Total	850	742

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,861,083	\$2,553,778
Integration	0	0
Referendum	425,443	407,042
Compensatory	863,577	772,348
Title I	281,138	258,300
Total	\$ 4,431,241	\$ 3,991,468

	October 2012	October 2013
Special Educ	95	139
ELL	57	124
Free & Reduced	466	492

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,419,300	\$1,536,536
ELL	\$272,672	\$297,770
Food Service	\$488,979	488,979
Transportation	\$644,052	644,052
Grants	\$395,049	395,049
Operation and Maintenance	\$422,000	422,000
Health Services	\$73,670	77,603
Student Activities	\$154,783	154,783
Total Other Resources	\$ 3,870,505	\$ 4,016,772
Total All Resources	\$ 8,301,746	\$ 8,008,240

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 241,486	\$ 223,477
Instructional Support	479,041	373,818
Pupil Support	1,686,943	1,391,069
Regular Instruction	4,052,976	4,061,340
Special Education	1,419,300	1,536,536
Sites and Buildings	422,000	422,000
Total	\$ 8,301,746	\$ 8,008,240



School Name	344 Parkway
School Number	344 Parkway

Expenditure budget by object category				
	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$0	\$1,423,669	\$2,061,306	74.8%
Employee Benefits	0	450,214	675,236	24.5%
Purchased Services	0	750	7,700	0.3%
Supplies and Materials	0	38,556	11,313	0.4%
Equipments & Others	0	0	0	0.0%
Total	\$ -	\$ 1,913,189	\$ 2,755,555	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Instruction	16.00	23.00
Instructional Support	0.10	3.20
Non Lic Support	2.00	1.00
Clerical Support	1.00	1.00
Total	21.10	30.20

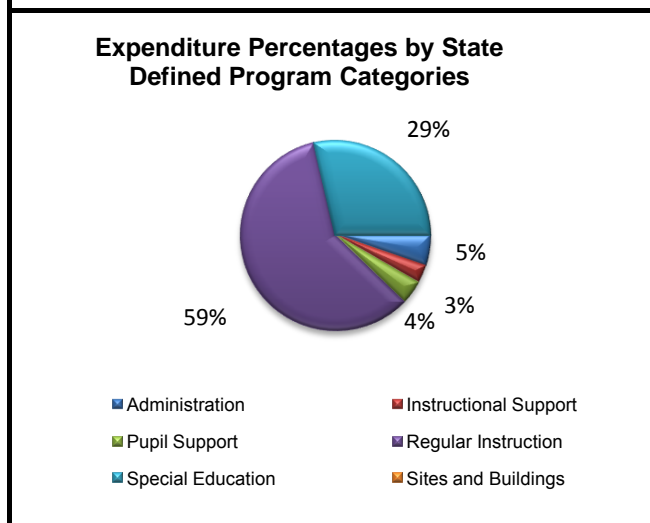
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	179	163
Grades 7-12	171	331
	350	494

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,265,803	\$1,684,613
Integration	0	92,091
Referendum	178,526	270,747
Compensatory	308,997	560,054
Title I	159,863	148,050
Total	\$ 1,913,189	\$ 2,755,555

	October 2012	October 2013
Special Educ	0	87
ELL	0	113
Free & Reduced	0	282

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$558,667	\$1,242,441
ELL	\$146,075	\$148,885
Food Service	\$0	0
Transportation	\$0	0
Grants	\$145,037	145,037
Operation and Maintenance	\$0	0
Health Services	\$0	48,502
Student Activities	\$0	0
Total Other Resources	\$ 849,779	\$ 1,584,865
Total All Resources	\$ 2,762,968	\$ 4,340,420

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 216,074	\$ 223,480
Instructional Support	129,221	131,056
Pupil Support	169,335	174,079
Regular Instruction	1,689,671	2,569,364
Special Education	558,667	1,242,441
Sites and Buildings	0	0
Total	\$ 2,762,968	\$ 4,340,420



School Name	345
School Number	Ramsey

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,142,652	\$3,026,640	\$2,918,156	73.9%
Employee Benefits	684,717	959,226	951,977	24.1%
Purchased Services	20,657	56,602	12,968	0.3%
Supplies and Materials	40,693	95,568	66,122	1.7%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,888,719	\$ 4,138,036	\$ 3,949,223	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	3.00	3.00
Instruction	34.80	31.87
Instructional Support	1.70	1.20
Non Lic Support	2.63	3.57
Clerical Support	2.00	2.00
Total	44.13	41.64

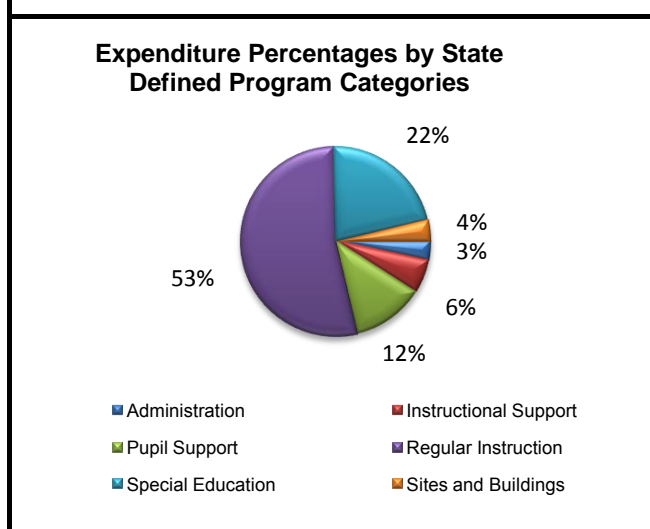
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	255	228
Grades 7-12	495	429
Total	750	657

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,681,502	\$2,259,358
Integration	0	138,137
Referendum	404,127	360,997
Compensatory	788,594	940,306
Title I	263,813	250,425
Total	\$ 4,138,036	\$ 3,949,223

	October 2012	October 2013
Special Educ	79	105
ELL	62	153
Free & Reduced	361	477

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,191,296	\$1,511,059
ELL	\$78,340	\$129,481
Food Service	\$319,102	319,102
Transportation	\$312,870	312,870
Grants	\$362,337	362,337
Operation and Maintenance	\$250,000	250,000
Health Services	\$73,670	67,903
Student Activities	\$53,926	53,926
Total Other Resources	\$ 2,641,541	\$ 3,006,678
Total All Resources	\$ 6,779,577	\$ 6,955,900

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 216,077	\$ 223,480
Instructional Support	392,806	398,954
Pupil Support	1,172,201	862,153
Regular Instruction	3,557,197	3,710,254
Special Education	1,191,296	1,511,059
Sites and Buildings	250,000	250,000
Total	\$ 6,779,577	\$ 6,955,900





**2014-2015
6-12 School Budget
Reports**

School Name	211
School Number	Creative Arts

Expenditure budget by object category

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$0	\$849,331	\$1,909,747	72.5%
Employee Benefits	0	275,550	622,528	23.6%
Purchased Services	0	550	1,400	0.1%
Supplies and Materials	0	144,970	99,841	3.8%
Equipments & Others	0	0	0	0.0%
Total	\$ -	\$ 1,270,401	\$ 2,633,516	100.0%

FTEs from resources budgeted to site

	FY 2013-14	FY 2014-15
Administrative	0.50	2.00
Instruction	9.26	17.50
Instructional Support	0.67	3.00
Non Lic Support	2.33	3.76
Clerical Support	0.83	1.00
Total	13.59	27.26

Enrollment projections

	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	73	121
Grades 7-12	88	254
Total	161	375

Resources allocated directly to site

	FY 2013-14	FY 2014-15
General	\$ 686,569	\$1,438,686
Integration	0	0
Referendum	89,707	206,284
Compensatory	432,017	904,546
Title I	62,108	84,000
Total	\$ 1,270,401	\$ 2,633,516

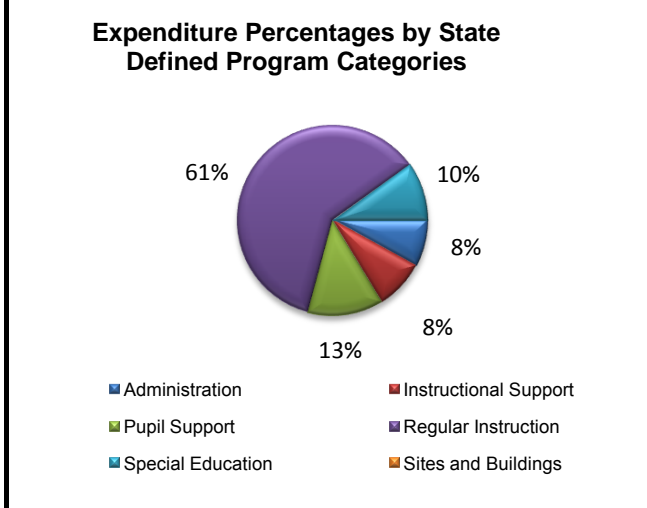
	October 2012	October 2013
Special Educ	0	41
ELL	0	32
Free & Reduced	0	134

Other resources allocated through programs to site

	FY 2013-14	FY 2014-15
Special Education	\$94,317	\$292,939
ELL	\$0	\$0
Food Service	\$0	0
Transportation	\$0	0
Grants	\$38,391	38,391
Operation and Maintenance	\$0	0
Health Services	\$0	0
Student Activities	\$0	0
Total Other Resources	\$ 132,707	\$ 331,330
Total All Resources	\$ 1,403,108	\$ 2,964,846

Expenditure budget by State defined program categories

	FY 2013-14	FY 2014-15
Administration	\$ 112,294	\$ 232,838
Instructional Support	16,770	248,678
Pupil Support	148,311	383,762
Regular Instruction	1,031,417	1,806,629
Special Education	94,317	292,939
Sites and Buildings	0	0
Total	\$ 1,403,108	\$ 2,964,846



School Name	225
School Number	Humboldt Secondary

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,340,993	\$4,656,040	\$4,804,733	71.7%
Employee Benefits	1,053,636	1,409,394	1,548,236	23.1%
Purchased Services	92,600	227,100	150,100	2.2%
Supplies and Materials	158,017	209,880	197,217	2.9%
Equipments & Others	26,474	0	0	0.0%
Total	<u><u>\$ 4,671,720</u></u>	<u><u>\$ 6,502,414</u></u>	<u><u>\$ 6,700,286</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	5.00	5.00
Instruction	45.60	49.75
Instructional Support	6.00	4.50
Non Lic Support	5.47	3.97
Clerical Support	4.00	4.00
Total	<u><u>66.07</u></u>	<u><u>67.22</u></u>

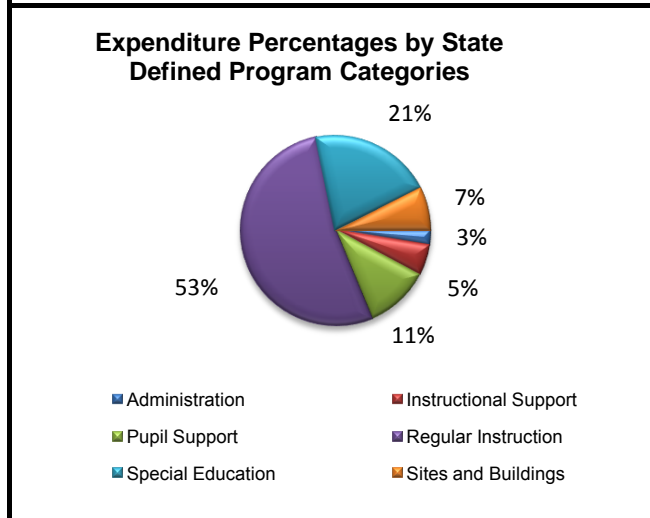
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	128	153
Grades 7-12	963	979
	<u><u>1,091</u></u>	<u><u>1,132</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 4,086,404	\$2,536,638
Integration	0	276,273
Referendum	666,142	621,614
Compensatory	1,245,826	2,694,036
Title I	504,042	571,725
Total	<u><u>\$ 6,502,414</u></u>	<u><u>\$ 6,700,286</u></u>

	October 2012	October 2013
Special Educ	167	224
ELL	312	560
Free & Reduced	814	1,089

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$2,373,335	\$2,845,568
ELL	\$889,218	\$906,367
Food Service	\$586,242	586,242
Transportation	\$565,685	565,685
Grants	\$786,768	786,768
Operation and Maintenance	\$1,012,000	1,012,000
Health Services	\$92,088	97,004
Student Activities	\$170,747	170,747
Total Other Resources	<u><u>\$ 6,476,083</u></u>	<u><u>\$ 6,970,381</u></u>
Total All Resources	<u><u>\$ 12,978,497</u></u>	<u><u>\$ 13,670,667</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 334,169	\$ 338,173
Instructional Support	662,971	714,921
Pupil Support	1,948,237	1,513,379
Regular Instruction	6,647,785	7,246,626
Special Education	2,373,335	2,845,568
Sites and Buildings	1,012,000	1,012,000
Total	<u><u>\$ 12,978,497</u></u>	<u><u>\$ 13,670,667</u></u>



School Name	250
School Number	Open

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,095,549	\$1,440,100	\$1,707,514	73.2%
Employee Benefits	349,892	455,689	537,530	23.0%
Purchased Services	55,500	71,420	33,831	1.5%
Supplies and Materials	109,292	127,744	53,358	2.3%
Equipments & Others	0	0	0	0.0%
Total	\$ 1,610,233	\$ 2,094,953	\$ 2,332,233	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	0.84	2.00
Instruction	15.62	15.75
Instructional Support	0.67	3.25
Non Lic Support	3.36	0.00
Clerical Support	1.34	1.00
Total	21.83	22.00

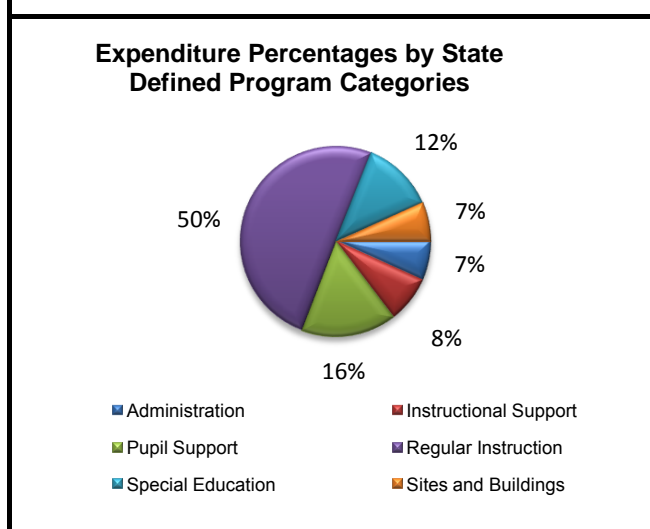
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	39	70
Grades 7-12	280	280
Total	319	350

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,175,889	\$1,581,179
Integration	0	0
Referendum	206,060	192,470
Compensatory	588,054	462,509
Title I	124,950	96,075
Total	\$ 2,094,953	\$ 2,332,233

	October 2012	October 2013
Special Educ	41	60
ELL	28	50
Free & Reduced	143	183

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$344,566	\$444,571
ELL	\$19,477	\$49,628
Food Service	\$141,231	141,231
Transportation	\$193,169	193,169
Grants	\$153,517	153,517
Operation and Maintenance	\$236,000	236,000
Health Services	\$23,626	38,802
Student Activities	\$11,627	11,627
Total Other Resources	\$ 1,123,213	\$ 1,268,546
Total All Resources	\$ 3,218,166	\$ 3,600,780

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 144,044	\$ 240,667
Instructional Support	156,406	283,993
Pupil Support	569,759	584,760
Regular Instruction	1,767,391	1,810,789
Special Education	344,566	444,571
Sites and Buildings	236,000	236,000
Total	\$ 3,218,166	\$ 3,600,780



School Name	252
School Number	Washington Secondary

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$7,165,726	\$9,424,954	\$8,593,960	72.5%
Employee Benefits	2,272,226	2,920,602	2,714,177	22.9%
Purchased Services	127,000	237,500	338,500	2.9%
Supplies and Materials	195,935	158,748	214,529	1.8%
Equipments & Others	40,000	0	0	0.0%
Total	<u><u>\$ 9,800,887</u></u>	<u><u>\$ 12,741,804</u></u>	<u><u>\$ 11,861,166</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	6.00	5.00
Instruction	106.50	91.97
Instructional Support	9.00	7.00
Non Lic Support	8.64	6.65
Clerical Support	4.00	4.00
Total	<u><u>134.14</u></u>	<u><u>114.62</u></u>

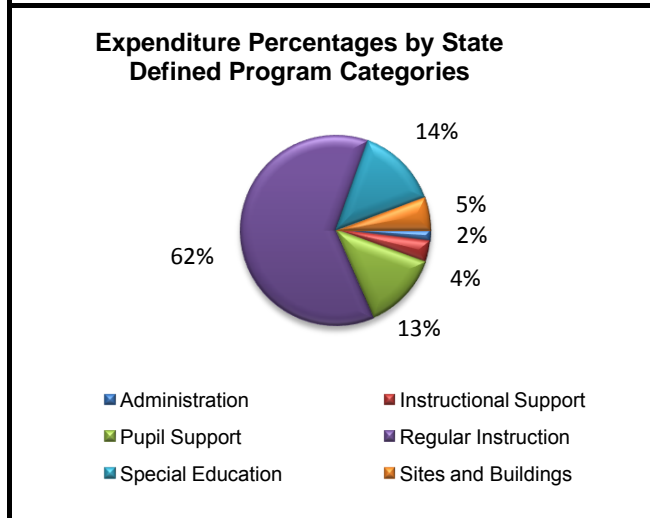
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	316	318
Grades 7-12	1,685	1,762
	<u><u>2,001</u></u>	<u><u>2,080</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 7,172,901	\$4,467,772
Integration	0	506,501
Referendum	1,221,262	1,141,929
Compensatory	3,392,141	4,718,064
Title I	955,500	1,026,900
Total	<u><u>\$ 12,741,804</u></u>	<u><u>\$ 11,861,166</u></u>

	October 2012	October 2013
Special Educ	332	340
ELL	706	1,031
Free & Reduced	1,639	1,956

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$2,468,621	\$2,959,960
ELL	\$1,357,090	\$1,432,875
Food Service	\$1,192,470	1,192,470
Transportation	\$1,016,915	1,016,915
Grants	\$1,528,504	1,528,504
Operation and Maintenance	\$1,200,000	1,200,000
Health Services	\$92,088	97,004
Student Activities	\$77,639	77,639
Total Other Resources	<u><u>\$ 8,933,327</u></u>	<u><u>\$ 9,505,367</u></u>
Total All Resources	<u><u>\$ 21,675,131</u></u>	<u><u>\$ 21,366,533</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 384,989	\$ 386,922
Instructional Support	797,346	780,845
Pupil Support	3,912,039	2,786,003
Regular Instruction	12,912,136	13,252,803
Special Education	2,468,621	2,959,960
Sites and Buildings	1,200,000	1,200,000
Total	<u><u>\$ 21,675,131</u></u>	<u><u>\$ 21,366,533</u></u>





**2014-2015
9-12 School Budget
Reports**

School Name	210
School Number	Central

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$6,961,848	\$7,123,559	\$6,908,484	72.1%
Employee Benefits	2,224,443	2,255,164	2,240,045	23.4%
Purchased Services	153,377	157,500	123,030	1.3%
Supplies and Materials	303,453	252,925	308,885	3.2%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 9,643,121</u></u>	<u><u>\$ 9,789,148</u></u>	<u><u>\$ 9,580,444</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	5.00	5.00
Instruction	80.10	76.90
Instructional Support	6.00	6.00
Non Lic Support	7.96	4.96
Clerical Support	6.00	5.00
Total	<u><u>105.06</u></u>	<u><u>97.86</u></u>

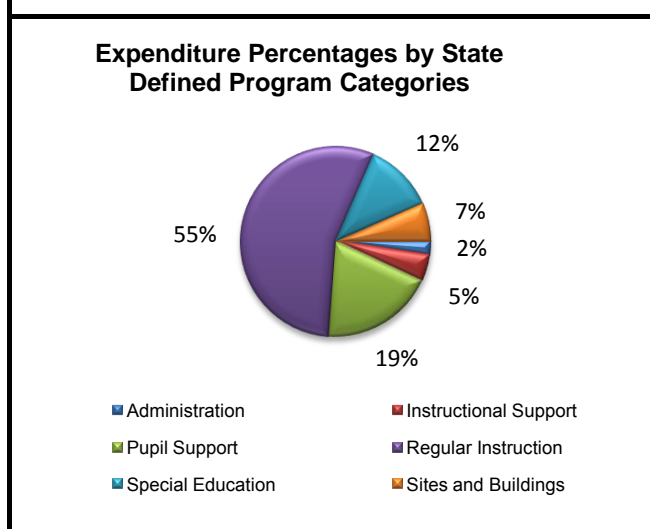
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	2,015	1,870
	<u><u>2,015</u></u>	<u><u>1,870</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 6,288,681	\$5,875,015
Integration	0	414,410
Referendum	857,992	1,026,815
Compensatory	2,018,329	1,693,004
Title I	624,146	571,200
Total	<u><u>\$ 9,789,148</u></u>	<u><u>\$ 9,580,444</u></u>

	October 2012	October 2013
Special Educ	185	181
ELL	203	282
Free & Reduced	1,135	1,088

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,938,140	\$2,014,869
ELL	\$107,988	\$110,077
Food Service	\$1,383,665	1,383,665
Transportation	\$1,249,110	1,249,110
Grants	\$801,375	801,375
Operation and Maintenance	\$1,100,000	1,100,000
Health Services	\$92,088	97,004
Student Activities	\$566,441	566,441
Total Other Resources	<u><u>\$ 7,238,806</u></u>	<u><u>\$ 7,322,540</u></u>
Total All Resources	<u><u>\$ 17,027,954</u></u>	<u><u>\$ 16,902,984</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 486,621	\$ 386,922
Instructional Support	713,591	768,020
Pupil Support	4,037,684	3,271,271
Regular Instruction	8,751,919	9,361,903
Special Education	1,938,140	2,014,869
Sites and Buildings	1,100,000	1,100,000
Total	<u><u>\$ 17,027,954</u></u>	<u><u>\$ 16,902,984</u></u>



School Name	212
School Number	Como Park Senior

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$5,477,093	\$5,333,546	\$5,183,312	72.3%
Employee Benefits	1,747,999	1,652,776	1,673,127	23.3%
Purchased Services	192,098	170,011	156,956	2.2%
Supplies and Materials	148,400	144,157	158,576	2.2%
Equipments & Others	150,000	5,500	0	0.0%
Total	<u><u>\$ 7,715,590</u></u>	<u><u>\$ 7,305,990</u></u>	<u><u>\$ 7,171,971</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	4.00	4.34
Instruction	57.10	55.20
Instructional Support	6.00	7.00
Non Lic Support	4.88	1.88
Clerical Support	5.00	4.00
Total	<u><u>76.98</u></u>	<u><u>72.42</u></u>

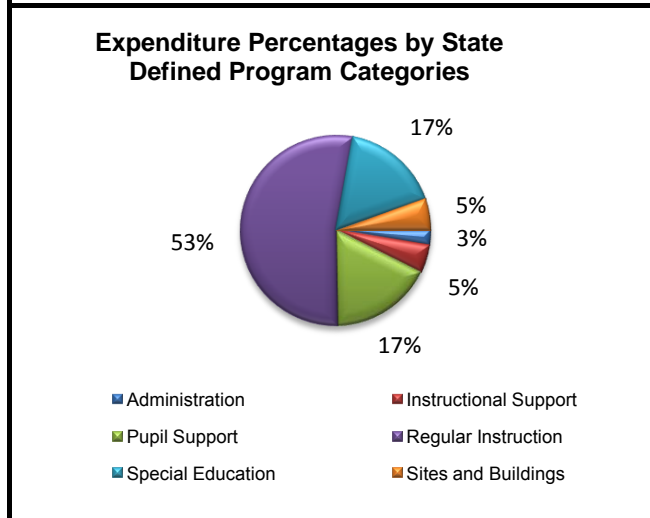
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,297	1,297
	<u><u>1,297</u></u>	<u><u>1,297</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 4,810,689	\$3,807,488
Integration	0	322,319
Referendum	666,142	711,864
Compensatory	1,366,130	1,829,450
Title I	463,029	500,850
Total	<u><u>\$ 7,305,990</u></u>	<u><u>\$ 7,171,971</u></u>

	October 2012	October 2013
Special Educ	184	202
ELL	232	349
Free & Reduced	901	954

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,906,991	\$2,269,801
ELL	\$527,168	\$636,585
Food Service	\$834,729	834,729
Transportation	\$903,603	903,603
Grants	\$696,017	696,017
Operation and Maintenance	\$718,000	718,000
Health Services	\$92,088	97,004
Student Activities	\$180,349	180,349
Total Other Resources	<u><u>\$ 5,858,945</u></u>	<u><u>\$ 6,336,087</u></u>
Total All Resources	<u><u>\$ 13,164,935</u></u>	<u><u>\$ 13,508,058</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 384,989	\$ 338,171
Instructional Support	588,089	645,248
Pupil Support	2,792,390	2,359,435
Regular Instruction	6,774,476	7,177,403
Special Education	1,906,991	2,269,801
Sites and Buildings	718,000	718,000
Total	<u><u>\$ 13,164,935</u></u>	<u><u>\$ 13,508,058</u></u>



School Name	215
School Number	Harding

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$8,749,968	\$8,891,410	\$9,074,695	72.6%
Employee Benefits	2,787,866	2,754,935	2,918,301	23.4%
Purchased Services	79,825	133,385	239,510	1.9%
Supplies and Materials	218,188	388,695	265,091	2.1%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 11,835,847</u></u>	<u><u>\$ 12,168,425</u></u>	<u><u>\$ 12,497,597</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	7.00	7.00
Instruction	89.30	92.10
Instructional Support	12.20	11.50
Non Lic Support	14.79	11.33
Clerical Support	5.00	6.00
Total	<u><u>128.29</u></u>	<u><u>127.93</u></u>

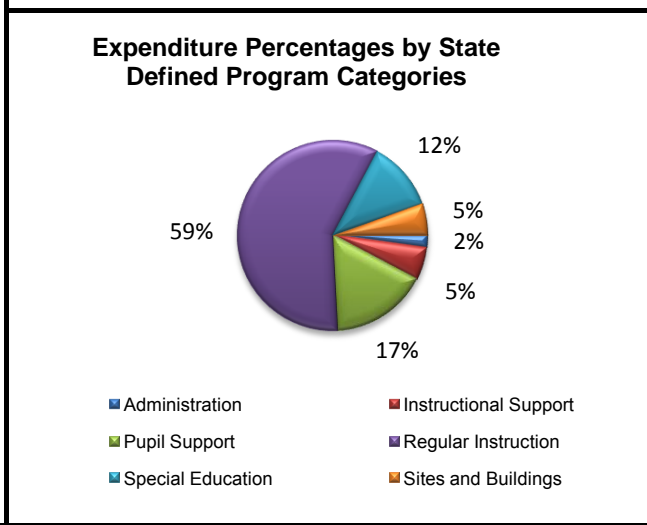
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,904	2,034
	<u><u>1,904</u></u>	<u><u>2,034</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 6,490,110	\$5,615,153
Integration	0	460,455
Referendum	1,111,126	1,117,064
Compensatory	3,727,525	4,376,200
Title I	839,664	928,725
Total	<u><u>\$ 12,168,425</u></u>	<u><u>\$ 12,497,597</u></u>

	October 2012	October 2013
Special Educ	278	296
ELL	514	787
Free & Reduced	1,677	1,769

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$2,058,994	\$2,523,508
ELL	\$516,563	\$675,393
Food Service	\$1,301,058	1,301,058
Transportation	\$1,283,653	1,283,653
Grants	\$1,241,758	1,241,758
Operation and Maintenance	\$1,100,000	1,100,000
Health Services	\$92,088	97,004
Student Activities	\$282,184	282,184
Total Other Resources	<u><u>\$ 7,876,297</u></u>	<u><u>\$ 8,504,557</u></u>
Total All Resources	<u><u>\$ 20,044,722</u></u>	<u><u>\$ 21,002,153</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 384,989	\$ 435,674
Instructional Support	974,375	1,157,774
Pupil Support	4,333,107	3,489,265
Regular Instruction	11,193,258	12,295,932
Special Education	2,058,994	2,523,508
Sites and Buildings	1,100,000	1,100,000
Total	<u><u>\$ 20,044,722</u></u>	<u><u>\$ 21,002,153</u></u>



School Name	220
School Number	Highland Park Senior

Expenditure budget by object category

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$4,683,824	\$4,596,897	\$4,840,311	72.9%
Employee Benefits	1,488,154	1,440,168	1,565,034	23.6%
Purchased Services	38,500	87,271	81,100	1.2%
Supplies and Materials	227,687	219,817	150,519	2.3%
Equipments & Others	42,573	0	0	0.0%
Total	<u>\$ 6,480,738</u>	<u>\$ 6,344,153</u>	<u>\$ 6,636,964</u>	<u>100.0%</u>

FTEs from resources budgeted to site	Enrollment projections	
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	FY 2013-14	FY 2014-15
Administrative	3.00	4.00
Instruction	53.10	54.30
Instructional Support	4.00	5.00
Non Lic Support	2.69	1.47
Clerical Support	3.00	3.00
Total	<u>65.79</u>	<u>67.77</u>

	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,164	1,209
	<u>1,164</u>	<u>1,209</u>

Resources allocated directly to site

	FY 2013-14	FY 2014-15
General	\$ 4,296,326	\$3,991,774
Integration	0	276,273
Referendum	556,007	663,976
Compensatory	1,222,936	1,413,041
Title I	268,884	291,900
Total	<u>\$ 6,344,153</u>	<u>\$ 6,636,964</u>

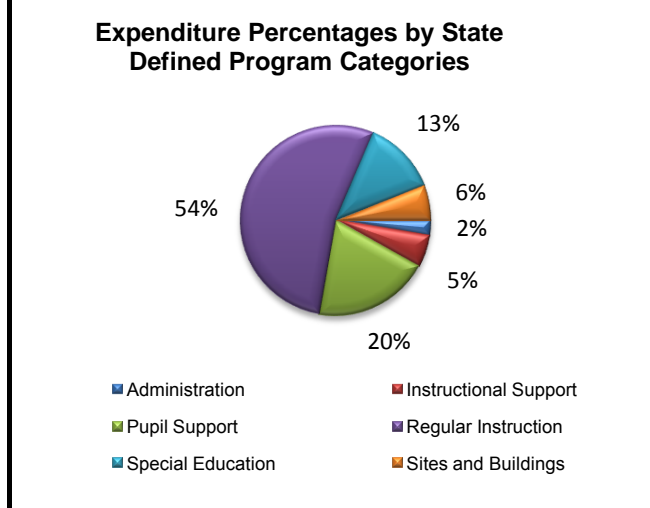
	October 2012	October 2013
Special Educ	174	153
ELL	133	156
Free & Reduced	628	556

Other resources allocated through programs to site

	FY 2013-14	FY 2014-15
Special Education	\$1,377,913	\$1,429,910
ELL	\$205,371	\$209,334
Food Service	\$840,058	840,058
Transportation	\$984,428	984,428
Grants	\$284,239	284,239
Operation and Maintenance	\$672,000	672,000
Health Services	\$92,088	97,004
Student Activities	\$181,857	181,857
Total Other Resources	<u>\$ 4,637,954</u>	<u>\$ 4,698,830</u>
Total All Resources	<u>\$ 10,982,107</u>	<u>\$ 11,335,793</u>

Expenditure budget by State defined program categories

	FY 2013-14	FY 2014-15
Administration	\$ 283,353	\$ 289,420
Instructional Support	469,877	617,990
Pupil Support	2,529,233	2,238,827
Regular Instruction	5,649,731	6,087,646
Special Education	1,377,913	1,429,910
Sites and Buildings	672,000	672,000
Total	<u>\$ 10,982,107</u>	<u>\$ 11,335,793</u>



School Name	230
School Number	Johnson

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$7,105,992	\$6,955,582	\$6,317,752	72.1%
Employee Benefits	2,257,484	2,132,562	2,047,558	23.4%
Purchased Services	238,624	257,608	139,670	1.6%
Supplies and Materials	163,889	304,720	263,324	3.0%
Equipments & Others	144,110	0	0	0.0%
Total	<u><u>\$ 9,910,099</u></u>	<u><u>\$ 9,650,472</u></u>	<u><u>\$ 8,768,304</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	4.00	4.00
Instruction	74.10	71.00
Instructional Support	9.50	7.00
Non Lic Support	5.76	0.94
Clerical Support	6.00	5.00
Total	<u><u>99.36</u></u>	<u><u>87.94</u></u>

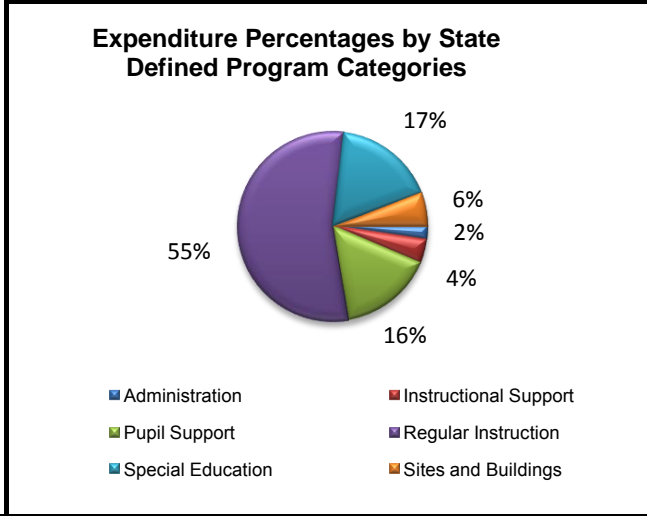
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,492	1,343
	<u><u>1,492</u></u>	<u><u>1,343</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 5,339,619	\$4,218,236
Integration	0	322,319
Referendum	754,962	737,648
Compensatory	2,897,919	2,867,451
Title I	657,972	622,650
Total	<u><u>\$ 9,650,472</u></u>	<u><u>\$ 8,768,304</u></u>

	October 2012	October 2013
Special Educ	251	240
ELL	286	409
Free & Reduced	1,247	1,186

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$2,444,420	\$2,785,091
ELL	\$48,692	\$148,885
Food Service	\$981,289	981,289
Transportation	\$967,129	967,129
Grants	\$1,205,312	1,205,312
Operation and Maintenance	\$919,000	919,000
Health Services	\$92,088	97,004
Student Activities	\$149,133	149,133
Total Other Resources	<u><u>\$ 6,807,063</u></u>	<u><u>\$ 7,252,844</u></u>
Total All Resources	<u><u>\$ 16,457,535</u></u>	<u><u>\$ 16,021,148</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 405,603	\$ 352,335
Instructional Support	700,650	662,954
Pupil Support	3,359,270	2,569,521
Regular Instruction	8,628,592	8,732,246
Special Education	2,444,420	2,785,091
Sites and Buildings	919,000	919,000
Total	<u><u>\$ 16,457,535</u></u>	<u><u>\$ 16,021,148</u></u>





**2014-2015
K-8 School
Budget Reports**

School Name	579
School Number	American Indian

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,602,456	\$3,569,003	\$3,475,696	71.3%
Employee Benefits	1,153,291	1,128,665	1,167,568	24.0%
Purchased Services	1,000	38,000	127,400	2.6%
Supplies and Materials	205,207	81,483	102,382	2.1%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 4,961,954</u></u>	<u><u>\$ 4,817,151</u></u>	<u><u>\$ 4,873,046</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	3.00	3.00
Instruction	36.70	33.70
Instructional Support	6.15	7.25
Non Lic Support	4.04	6.48
Clerical Support	3.00	3.00
Total	<u><u>52.89</u></u>	<u><u>53.43</u></u>

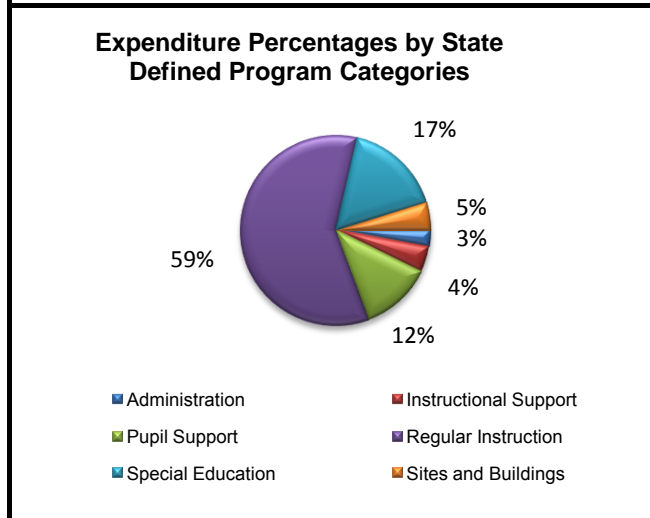
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	80	80
Kindergarten	66	75
Grades 1-3	206	222
Grades 4-6	199	203
Grades 7-12	150	132
	<u><u>701</u></u>	<u><u>712</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,584,049	\$2,602,361
Integration	251,392	93,144
Referendum	485,791	475,594
Compensatory	1,192,716	1,372,772
Title I	303,203	329,175
Total	<u><u>\$ 4,817,151</u></u>	<u><u>\$ 4,873,046</u></u>

	October 2012	October 2013
Special Educ	106	132
ELL	157	224
Free & Reduced	585	627

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$956,753	\$1,349,474
ELL	\$243,458	\$248,142
Food Service	\$450,341	450,341
Transportation	\$231,376	231,376
Grants	\$459,115	459,115
Operation and Maintenance	\$380,000	380,000
Health Services	\$92,088	77,603
Student Activities	\$30,845	30,845
Total Other Resources	<u><u>\$ 2,843,974</u></u>	<u><u>\$ 3,226,895</u></u>
Total All Resources	<u><u>\$ 7,661,125</u></u>	<u><u>\$ 8,099,941</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 263,975	\$ 223,481
Instructional Support	403,144	356,943
Pupil Support	1,189,796	990,332
Regular Instruction	4,467,458	4,799,711
Special Education	956,753	1,349,474
Sites and Buildings	380,000	380,000
Total	<u><u>\$ 7,661,125</u></u>	<u><u>\$ 8,099,941</u></u>



School Name	494
School Number	Capitol Hill

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,795,039	\$4,398,865	\$4,772,609	73.9%
Employee Benefits	1,211,967	1,385,407	1,575,173	24.4%
Purchased Services	13,000	10,340	17,100	0.3%
Supplies and Materials	158,252	187,532	94,554	1.5%
Equipments & Others	0	0	0	0.0%
Total	\$ 5,178,258	\$ 5,982,144	\$ 6,459,436	100.0%

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	2.68	3.00
Instruction	53.60	55.50
Instructional Support	2.70	3.50
Non Lic Support	2.75	7.13
Clerical Support	2.00	2.00
Total	63.73	71.13

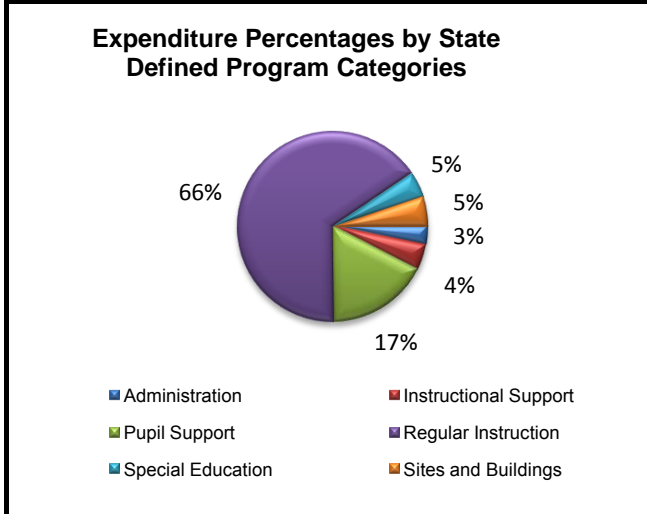
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	335	351
Grades 4-6	474	514
Grades 7-12	432	435
Total	1,241	1,300

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 4,332,488	\$3,926,811
Integration	96,529	139,716
Referendum	569,425	545,411
Compensatory	983,702	1,542,998
Title I	0	304,500
Total	\$ 5,982,144	\$ 6,459,436

	October 2012	October 2013
Special Educ	65	71
ELL	81	213
Free & Reduced	381	580

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$523,534	\$398,375
ELL	\$186,328	\$189,930
Food Service	\$708,154	708,154
Transportation	\$508,125	508,125
Grants	\$61,684	61,684
Operation and Maintenance	\$450,000	450,000
Health Services	\$78,275	77,603
Student Activities	\$89,843	89,843
Total Other Resources	\$ 2,605,942	\$ 2,483,713
Total All Resources	\$ 8,588,086	\$ 8,943,149

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 263,970	\$ 272,230
Instructional Support	314,979	391,483
Pupil Support	1,562,969	1,555,932
Regular Instruction	5,472,634	5,875,129
Special Education	523,534	398,375
Sites and Buildings	450,000	450,000
Total	\$ 8,588,086	\$ 8,943,149



School Name	489
School Number	Hazel Park

Expenditure budget by object category				
	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$3,117,649	\$3,526,902	\$3,453,949	71.0%
Employee Benefits	980,490	1,128,421	1,127,414	23.2%
Purchased Services	16,001	85,407	53,426	1.1%
Supplies and Materials	97,859	63,632	232,679	4.8%
Equipments & Others	0	0	0	0.0%
Total	<u>\$ 4,211,999</u>	<u>\$ 4,804,362</u>	<u>\$ 4,867,468</u>	<u>100.0%</u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	3.00	3.00
Instruction	38.70	35.50
Instructional Support	4.00	4.75
Non Lic Support	5.74	4.99
Clerical Support	2.00	2.00
Total	<u>53.44</u>	<u>50.24</u>

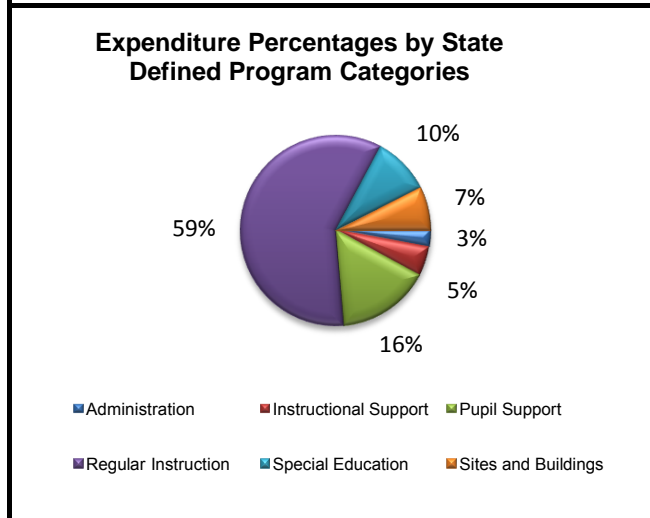
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	40
Kindergarten	76	44
Grades 1-3	259	207
Grades 4-6	216	209
Grades 7-12	150	213
	<u>741</u>	<u>713</u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,733,469	\$2,884,177
Integration	0	0
Referendum	433,492	396,647
Compensatory	1,309,859	1,277,944
Title I	327,542	308,700
Total	<u>\$ 4,804,362</u>	<u>\$ 4,867,468</u>

	October 2012	October 2013
Special Educ	96	85
ELL	161	230
Free & Reduced	609	588

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$683,103	\$787,510
ELL	\$351,445	\$308,590
Food Service	\$469,660	469,660
Transportation	\$542,586	542,586
Grants	\$292,123	292,123
Operation and Maintenance	\$595,000	595,000
Health Services	\$92,088	82,453
Student Activities	\$100,759	100,759
Total Other Resources	<u>\$ 3,126,763</u>	<u>\$ 3,178,681</u>
Total All Resources	<u>\$ 7,931,125</u>	<u>\$ 8,046,149</u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 263,970	\$ 223,480
Instructional Support	329,775	404,689
Pupil Support	1,630,547	1,275,222
Regular Instruction	4,428,731	4,760,248
Special Education	683,103	787,510
Sites and Buildings	595,000	595,000
Total	<u>\$ 7,931,125</u>	<u>\$ 8,046,149</u>



School Name	510
School Number	Linwood - Monroe Lower

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,457,759	\$1,468,086	\$1,408,521	73.0%
Employee Benefits	463,435	465,520	459,875	23.8%
Purchased Services	250	863	793	0.0%
Supplies and Materials	50,088	30,149	61,166	3.2%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 1,971,532</u></u>	<u><u>\$ 1,964,618</u></u>	<u><u>\$ 1,930,355</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.50	1.50
Instruction	16.94	16.00
Instructional Support	1.26	1.00
Non Lic Support	0.95	0.95
Clerical Support	1.00	1.00
Total	<u><u>21.65</u></u>	<u><u>20.45</u></u>

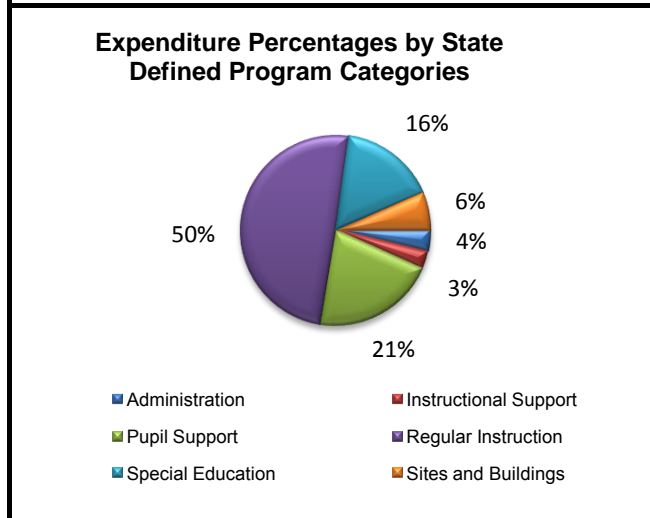
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	74	77
Grades 1-3	223	222
Grades 4-6	0	0
Grades 7-12	0	0
	<u><u>297</u></u>	<u><u>299</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 1,223,406	\$1,188,849
Integration	251,392	0
Referendum	118,954	85,692
Compensatory	274,192	555,014
Title I	96,674	100,800
Total	<u><u>\$ 1,964,618</u></u>	<u><u>\$ 1,930,355</u></u>

	October 2012	October 2013
Special Educ	39	51
ELL	72	110
Free & Reduced	189	192

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$513,249	\$661,963
ELL	\$313,359	\$319,411
Food Service	\$513,628	513,628
Transportation	\$154,459	154,459
Grants	\$88,717	88,717
Operation and Maintenance	\$260,000	260,000
Health Services	\$36,835	77,603
Student Activities	\$43,747	43,747
Total Other Resources	<u><u>\$ 1,923,995</u></u>	<u><u>\$ 2,119,528</u></u>
Total All Resources	<u><u>\$ 3,888,613</u></u>	<u><u>\$ 4,049,883</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 138,321	\$ 143,199
Instructional Support	140,620	123,450
Pupil Support	820,538	851,469
Regular Instruction	2,015,884	2,009,802
Special Education	513,249	661,963
Sites and Buildings	260,000	260,000
Total	<u><u>\$ 3,888,613</u></u>	<u><u>\$ 4,049,883</u></u>



School Name	528
School Number	Linwood - Monroe Upper

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,070,678	\$2,363,968	\$2,521,950	73.4%
Employee Benefits	672,691	756,233	836,788	24.4%
Purchased Services	41,550	30,500	22,720	0.7%
Supplies and Materials	136,168	54,865	55,000	1.6%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 2,921,087</u></u>	<u><u>\$ 3,205,566</u></u>	<u><u>\$ 3,436,458</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2013-14	FY 2014-15
Administrative	1.50	1.50
Instruction	27.20	29.81
Instructional Support	2.30	0.05
Non Lic Support	4.18	5.71
Clerical Support	1.00	1.00
Total	<u><u>36.18</u></u>	<u><u>38.07</u></u>

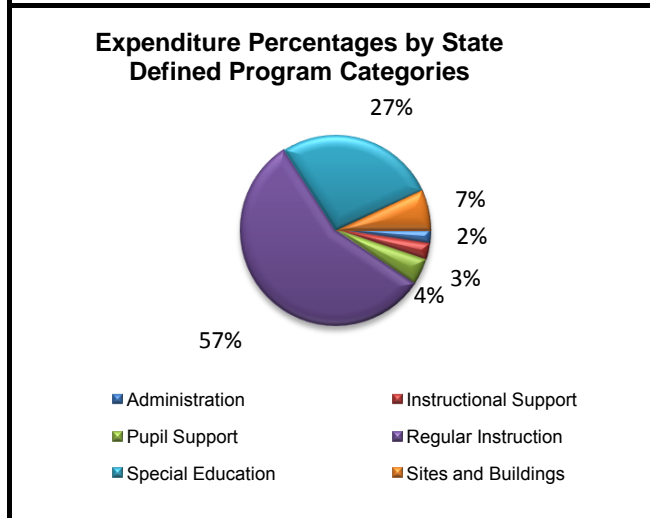
Enrollment projections		
	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	40	60
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	321	289
Grades 7-12	290	258
	<u><u>651</u></u>	<u><u>607</u></u>

Resources allocated directly to site		
	FY 2013-14	FY 2014-15
General	\$ 2,059,009	\$1,974,143
Integration	96,529	0
Referendum	444,120	472,127
Compensatory	381,365	777,038
Title I	224,543	213,150
Total	<u><u>\$ 3,205,566</u></u>	<u><u>\$ 3,436,458</u></u>

	October 2012	October 2013
Special Educ	85	130
ELL	89	157
Free & Reduced	305	406

Other resources allocated through programs to site		
	FY 2013-14	FY 2014-15
Special Education	\$1,078,765	\$1,756,575
ELL	\$205,371	\$209,334
Food Service	\$0	0
Transportation	\$221,542	221,542
Grants	\$358,804	358,804
Operation and Maintenance	\$437,000	437,000
Health Services	\$55,253	0
Student Activities	\$19,860	19,860
Total Other Resources	<u><u>\$ 2,376,595</u></u>	<u><u>\$ 3,003,114</u></u>
Total All Resources	<u><u>\$ 5,582,161</u></u>	<u><u>\$ 6,439,572</u></u>

Expenditure budget by State defined program categories		
	FY 2013-14	FY 2014-15
Administration	\$ 138,317	\$ 143,196
Instructional Support	149,569	176,714
Pupil Support	530,912	285,599
Regular Instruction	3,247,597	3,640,488
Special Education	1,078,765	1,756,575
Sites and Buildings	437,000	437,000
Total	<u><u>\$ 5,582,161</u></u>	<u><u>\$ 6,439,572</u></u>





**2014-2015
Other School
Budget Reports**

School Name	006
School Number	AGAPE

Expenditure budget by object category

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$731,455	\$755,220	\$718,334	73.5%
Employee Benefits	234,919	239,418	232,819	23.8%
Purchased Services	1,973	9,600	12,981	1.3%
Supplies and Materials	7,166	25,134	13,650	1.4%
Equipments & Others	0	0	0	0.0%
Total	<u>\$ 975,513</u>	<u>\$ 1,029,372</u>	<u>\$ 977,784</u>	<u>100.0%</u>

FTEs from resources budgeted to site	Enrollment projections
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	FY 2013-14	FY 2014-15
Administrative	0.00	1.00
Instruction	6.90	6.60
Instructional Support	2.65	1.74
Non Lic Support	0.94	0.00
Clerical Support	1.00	1.00
Total	<u>11.49</u>	<u>10.34</u>

	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	103	97
	<u>103</u>	<u>97</u>

Resources allocated directly to site

	FY 2013-14	FY 2014-15
General	\$ 756,543	\$756,543
Integration	0	0
Referendum	0	0
Compensatory	221,458	180,291
Title I	51,371	40,950
Total	<u>\$ 1,029,372</u>	<u>\$ 977,784</u>

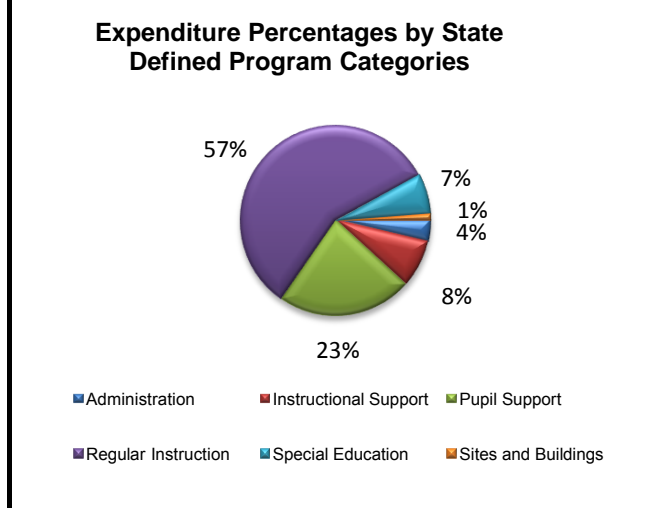
	October 2012	October 2013
Special Educ	15	11
ELL	31	29
Free & Reduced	104	78

Other resources allocated through programs to site

	FY 2013-14	FY 2014-15
Special Education	\$106,224	\$92,393
ELL	\$29,215	\$49,628
Food Service	\$72,614	72,614
Transportation	\$49,176	49,176
Grants	\$58,500	58,500
Operation and Maintenance	\$14,000	14,000
Health Services	\$27,626	29,101
Student Activities	\$5,528	5,528
Total Other Resources	<u>\$ 362,883</u>	<u>\$ 370,940</u>
Total All Resources	<u>\$ 1,392,255</u>	<u>\$ 1,348,724</u>

Expenditure budget by State defined program categories

	FY 2013-14	FY 2014-15
Administration	\$ 50,814	\$ 48,749
Instructional Support	8,971	108,538
Pupil Support	280,477	310,246
Regular Instruction	894,376	774,798
Special Education	106,224	92,393
Sites and Buildings	14,000	14,000
Total	<u>\$ 1,354,863</u>	<u>\$ 1,348,724</u>



School Name	677
School Number	EMID

Expenditure budget by object category				
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$0	\$0	\$0	0.0%
Employee Benefits	0	0	0	0.0%
Purchased Services	0	0	0	0.0%
Supplies and Materials	2,206,319	1,746,925	1,540,000	100.0%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,206,319	\$ 1,746,925	\$ 1,540,000	100.0%

FTEs from resources budgeted to site		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.00	0.00
Non Lic Support	0.00	0.00
Clerical Support	0.00	0.00
Total	0.00	0.00

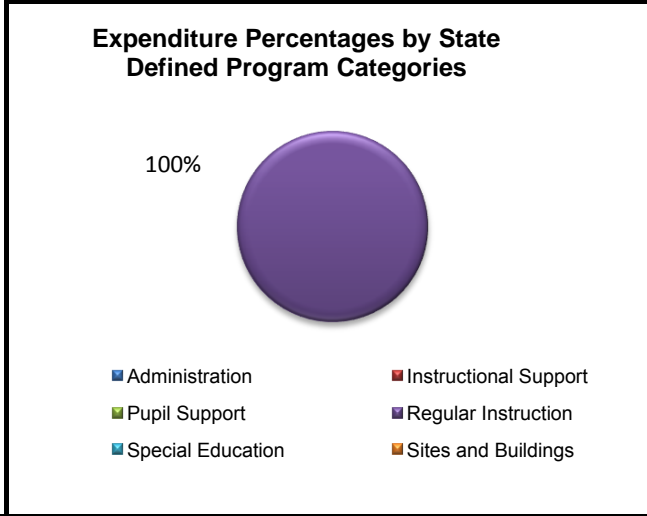
Enrollment projections		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	0	0
Total	0	0

Resources allocated directly to site		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
General	\$ 1,540,000	\$1,540,000
Integration	206,925	0
Referendum	0	0
Compensatory	0	0
Title I	0	0
Total	\$ 1,746,925	\$ 1,540,000

	<u>October 2012</u>	<u>October 2013</u>
Special Educ	0	0
ELL	0	0
Free & Reduced	0	0

Other resources allocated through programs to site		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Special Education	\$0	\$0
ELL	\$0	\$0
Food Service	\$0	0
Transportation	\$0	0
Grants	\$0	0
Operation and Maintenance	\$0	0
Health Services	\$0	0
Student Activities	\$0	0
Total Other Resources	\$ -	\$ -
Total All Resources	\$ 1,746,925	\$ 1,540,000

Expenditure budget by State defined program categories		
	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administration	\$ -	\$ -
Instructional Support	0	0
Pupil Support	0	0
Regular Instruction	1,746,925	1,540,000
Special Education	0	0
Sites and Buildings	0	0
Total	\$ 1,746,925	\$ 1,540,000



School Name 841
School Number GAP

Expenditure budget by object category

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$0	\$0	\$0	0.0%
Employee Benefits	0	0	0	0.0%
Purchased Services	43,050	41,450	0	0.0%
Supplies and Materials	1,102,786	1,091,603	1,072,679	100.0%
Equipments & Others	0	0	0	0.0%
Total	\$ 1,145,836	\$ 1,133,053	\$ 1,072,679	100.0%

FTEs from resources budgeted to site

	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.00	0.00
Non Lic Support	0.00	0.00
Clerical Support	0.00	0.00
Total	0.00	0.00

Enrollment projections

	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	0	0
Total	0	0

Resources allocated directly to site

	FY 2013-14	FY 2014-15
General	\$ 869,069	\$869,069
Integration	0	0
Referendum	0	0
Compensatory	219,290	167,637
Title I	44,694	35,973
Total	\$ 1,133,053	\$ 1,072,679

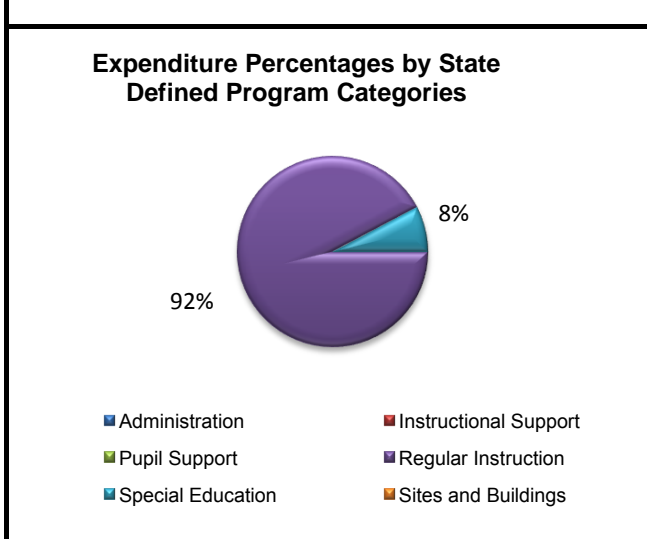
	October 2012	October 2013
Special Educ	0	11
ELL	0	23
Free & Reduced	0	63

Other resources allocated through programs to site

	FY 2013-14	FY 2014-15
Special Education	\$69,067	\$92,393
ELL	\$0	\$0
Food Service	\$0	0
Transportation	\$0	0
Grants	\$35,953	35,953
Operation and Maintenance	\$0	0
Health Services	\$0	0
Student Activities	\$0	0
Total Other Resources	\$ 105,020	\$ 128,346
Total All Resources	\$ 1,238,073	\$ 1,201,025

Expenditure budget by State defined program categories

	FY 2013-14	FY 2014-15
Administration	\$ -	\$ -
Instructional Support	0	0
Pupil Support	44,694	0
Regular Instruction	1,124,312	1,108,632
Special Education	69,067	92,393
Sites and Buildings	0	0
Total	\$ 1,238,073	\$ 1,201,025



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

Expenditure Budget by Object

	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2014-15 Percent of total
Salaries and Wages	\$ 12,352,773	\$ 12,343,663	\$ 12,615,164	67.5%
Employee Benefits	3,212,017	3,310,742	3,253,026	17.4%
Purchased Services	2,096,809	2,510,813	2,012,325	10.8%
Supplies and Materials	902,785	1,884,401	794,585	4.3%
Capital Expenditures	104,265	105,000	-	0.0%
Other expenditures	1,517,447	3,000	15,000	0.1%
Total	\$ 20,186,096	\$ 20,157,619	\$ 18,690,100	100.0%

FTEs from Resources Budgeted to Site

	FY 2013-14	FY 2014-15
Administrative	5.00	7.25
Instruction	68.35	60.30
Instructional Support	19.47	16.70
Non-Licensed Support	18.03	13.22
Clerical Support	10.48	9.00
Total	121.33	106.47

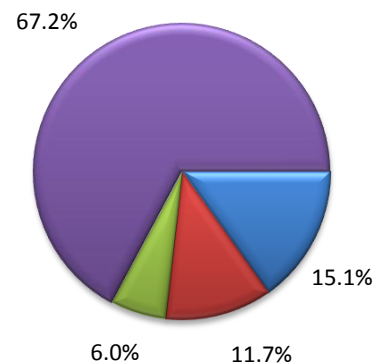
Enrollment Projections

	FY 2013-14	FY 2014-15
Kindergarten		
Grades 1-3		
Grades 4-6		
Grades 7-12	801	577
Total	801	577

Resources Budgeted to Site

	FY 2013-14	FY 2014-15
General	\$ 18,015,433	\$ 17,217,828
Compensatory	10,145,205	1,227,097
ELL	-	-
Referendum	-	-
Title I	-	245,175
Other	-	-
Total	\$ 28,160,638	\$ 18,690,100

Expenditure Percentages by State Defined Program



Expenditure Budget by State Defined Program Areas

	FY 2013-14	FY 2014-15
Administration	2,175,536	\$ 2,813,698
Instructional Support	1,731,274	2,166,924
Pupil Support	954,012	1,116,977
Regular Instruction	13,919,486	12,482,203
Special Education	106,926	110,299
Sites and Buildings	-	-
Total	\$ 18,887,234	\$ 18,690,100

- Administration 15.1%
- Instructional Support 11.6%
- Pupil Support 6.0%
- Regular Instruction 66.8%
- Sites and Buildings 0.0%

School Name	9xx
School Number	Total Special Ed Sites

Expenditure budget by object category

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>	FY 2014-15 <u>Percent of Total</u>
Salaries and Wages	\$0	\$0	\$0	0.0%
Employee Benefits	0	0	0	0.0%
Purchased Services	0	0	0	0.0%
Supplies and Materials	2,206,319	1,425,012	1,780,167	100.0%
Equipments & Others	0	0	0	0.0%
Total	<u>\$ 2,206,319</u>	<u>\$ 1,425,012</u>	<u>\$ 1,780,167</u>	<u>100.0%</u>

FTEs from resources budgeted to site	Enrollment projections
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	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.00	0.00
Non Lic Support	0.00	0.00
Clerical Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

	FY 2013-14	FY 2014-15
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	0	0
	<u>0</u>	<u>0</u>

Resources allocated directly to site

	FY 2013-14	FY 2014-15
General	\$ 1,241,937	\$1,308,104
Integration	0	0
Referendum	0	0
Compensatory	183,075	472,063
Title I	0	0
Total	<u>\$ 1,425,012</u>	<u>\$ 1,780,167</u>

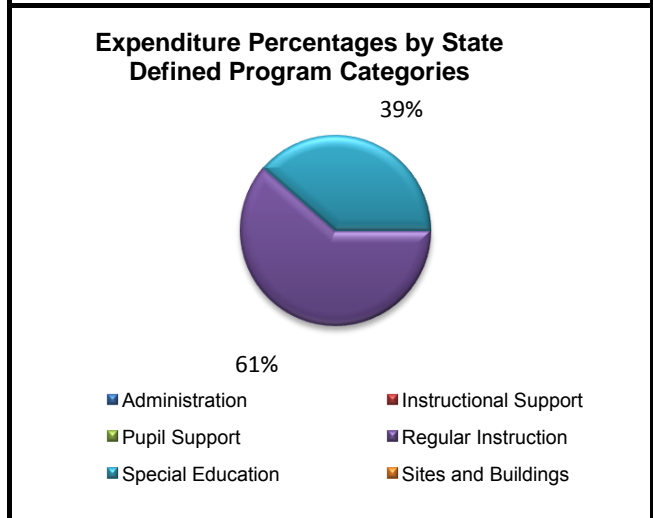
	October 2012	October 2013
Special Educ	0	0
ELL	0	0
Free & Reduced	0	0

Other resources allocated through programs to site

	FY 2013-14	FY 2014-15
Special Education	\$1,173,114	\$1,268,453
ELL	\$68,341	\$0
Food Service	\$0	0
Transportation	\$0	0
Grants	\$0	0
Operation and Maintenance	\$0	0
Health Services	\$859,022	0
Student Activities	\$237,749	237,749
Total Other Resources	<u>\$ 2,338,226</u>	<u>\$ 1,506,202</u>
Total All Resources	<u>\$ 3,763,238</u>	<u>\$ 3,286,369</u>

Expenditure budget by State defined program categories

	FY 2013-14	FY 2014-15
Administration	\$ -	\$ -
Instructional Support	0	0
Pupil Support	859,022	0
Regular Instruction	1,731,102	2,017,916
Special Education	1,173,114	1,268,453
Sites and Buildings	0	0
Total	<u>\$ 3,763,238</u>	<u>\$ 3,286,369</u>

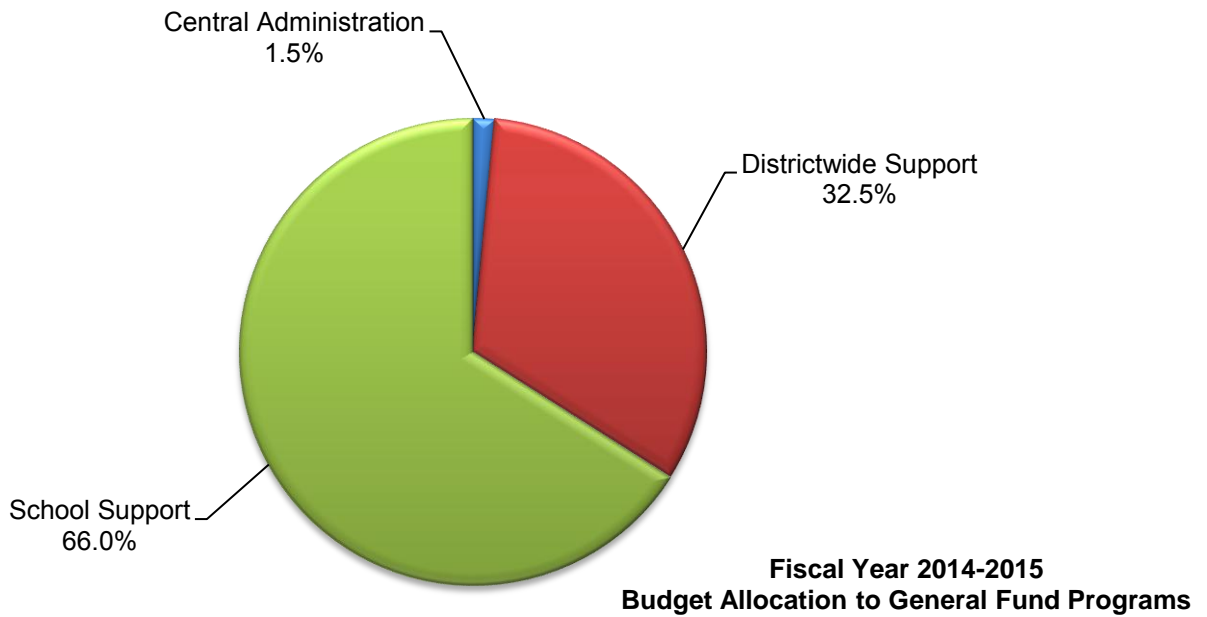




**2014-2015
General Fund Program
Budget Reports**

**Saint Paul Public Schools
Allocation Summary of General Fund Programs
Fiscal Year 2014-2015**

Category	FY14 Adopted Budget	FY14 Rollover	Adjustments	Reallocations	FY15 Adopted Budget
Central Administration	4,436,817	4,270,678	(199,657)	0	4,071,021
Districtwide Support	89,318,197	90,627,481	11,087,540	303,418	102,018,439
School Support	179,770,029	183,002,990	2,277,954	(303,418)	184,977,526
Grand Total	273,525,043	277,901,149	13,165,837	0	291,066,986



Saint Paul Public Schools
Adopted General Fund Programs Budget Detail
Fiscal Year 2014-2015

No.	Programs by Category	FY14 Adopted			FY15 Adopted Budget
		Budget	FY14 Rollover	Adjustments	
Central Administration					
010	Board of Education	726,367	745,184		745,184
020	Superintendent's Office	513,112	526,000	(5,000)	521,000
022	Chief Executive Officer	663,765	683,249	(5,000)	678,249
031	Office of Academics	296,862	306,131		306,131
033	Office of Operations	364,272	281,600		281,600
034	Office of Elementary and Secondary Education	1,103,625	1,142,783	(189,657)	953,126
150	General Counsel's Office	568,814	585,731		585,731
920	Short Term Borrowing	200,000	0		0
Subtotal Central Administration		4,436,817	4,270,678	(199,657)	4,071,021
Districtwide Support					
043	Office of Engagement	303,811	312,232	20,000	332,232
110	Office of Business & Financial Affairs	3,115,989	3,209,125	767,000	3,976,125
112	Enterprise Resource Planning	1,400,000	669,861		939,000
131	Office of Racial Equity	0	0	236,384	343,418
134	Office of Family & Community Engagement	1,461,071	1,482,575	118,168	(40,000)
135	Office of Communications	1,550,941	1,590,990	(46,528)	123,221
141	Management Information System	1,491,237	1,516,974		
160	Human Resources	3,414,893	3,494,734	211,200	(123,221)
190	Research Evaluation & Assessment	1,568,368	1,479,939	141,900	
31-681	Technology Infrastructure	814,375	839,913		
681	Technology Infrastructure	6,022,652	6,156,175		(939,000)
810	Operations & Maintenance	17,864,705	18,074,749		
811	Facilities - Grounds	1,010,650	822,775		
812	Custodial Services	16,031,871	16,705,076	25,800	
815	Safety & Security	2,705,533	2,732,769		
850	Facility Planning, Leases & Health and Safety	6,331,647	6,366,849	9,663,616	
930	Employee Benefits	22,930,454	23,772,745		
940	Insurance	1,300,000	1,400,000	(50,000)	
Subtotal Districtwide Support		89,318,197	90,627,481	11,087,540	303,418
School Service Support					
106	Student Placement Center	1,706,425	1,749,502	(51,193)	1,698,309
170	Print Copy Mail Center	0	0		0
196	Indian Education	201,563	207,348		207,348
203-9211	Valley Branch Environmental Learning Center	321,624	330,225	(9,649)	320,576
211-0000	Other Schools Support	422,781	422,781	922,500	1,345,281
211-4195	American Indian Studies	436,141	449,294		449,294
218	Gifted & Talented	600,929	612,253	180,000	792,253
219	MLL (Multilingual Learners)	21,330,499	22,080,499		22,080,499
219-9421	Dual Language/Immersion Program	540,270	559,965		559,965
271	Substitute Teachers	4,220,327	4,242,174		4,242,174
292	Boys/Girls Athletics	3,635,394	3,806,126	35,300	3,841,426
31-202	PreK Support	1,190,759	1,190,759		253,655
31-790	Referendum Family Education	2,153,352	2,232,633		(253,655)
399	School to Work	293,980	300,815		300,815
420	Special Education	91,804,384	92,044,384	450,000	92,494,384
420-4300	Third Party Reimbursement	797,811	808,106	100,000	908,106
420-9480	Peer Assistance & Review (Special Education)	0	300,000		300,000
610	Instructional Services	2,459,833	2,504,147	150,000	(177,000)
620	Educational Technology	154,771	160,041		160,041
640	Staff Development	762,863	827,267	77,114	904,381
640-5906	Achievement Plus Initiative	305,000	337,000		337,000
640-9030	Career in Education	196,035	198,359		198,359
640-9480	Peer Assistance & Review	1,261,037	1,305,840	250,000	1,555,840
710	Counseling & Guidance Services	945,620	976,652		(126,418)

**Saint Paul Public Schools
Adopted General Fund Programs Budget Detail
Fiscal Year 2014-2015**

No.	Programs by Category	FY14 Adopted			FY15	
		Budget	FY14 Rollover	Adjustments	Reallocations	Adopted Budget
710-9710	Office of College & Career Readiness (OCCR)	873,831	888,021	173,882		1,061,903
720	Student Wellness	4,617,424	4,617,424			4,617,424
720-0015	Student Wellness (2015 Additional Staffing)	0	693,308			693,308
720-0015	Student Wellness (2015 Additional Staffing)	0	515,115			515,115
740-1001	Attendance Action Center	531,736	550,406			550,406
740-9401	Alternative to Suspension	90,424	92,546			92,546
760	Transportation	28,915,216	29,000,000			29,000,000
31-682	Personalized Learning Through Technology	9,000,000	9,000,000			9,000,000
	Subtotal School Service Support	179,770,029	183,002,990	2,277,954	(303,418)	184,977,526
	Grand Total	273,525,043	277,901,149	13,165,837	0	291,066,986



**2014-2015
Central Administration
Budget Reports**

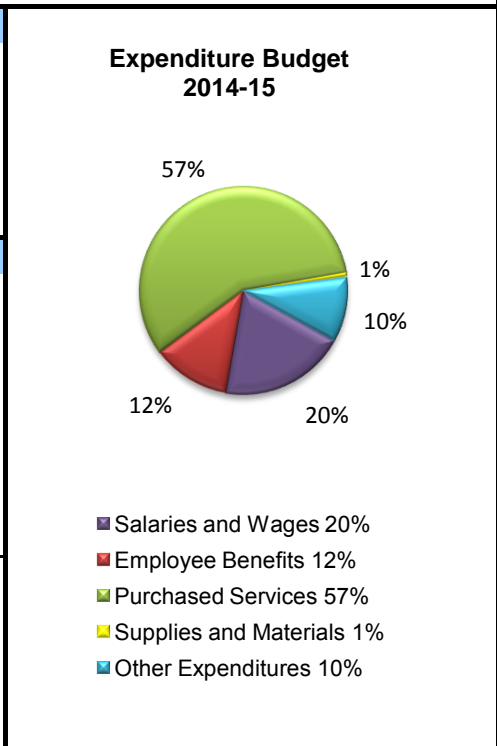
Program Name: Board of Education
Program Number: 010

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 142,708	\$ 143,450	\$ 146,653
Employee Benefits	83,472	88,102	90,610
Purchased Services	414,728	416,847	427,953
Supplies and Materials	2,500	2,500	4,500
Equipments and Others	75,650	75,468	75,468
Total	<u><u>\$ 719,058</u></u>	<u><u>\$ 726,367</u></u>	<u><u>\$ 745,184</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	7.00	7.00
Support	1.00	1.00
Total	<u><u>8.00</u></u>	<u><u>8.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 745,184
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.14%
Total program budget	\$ 745,184
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.26%



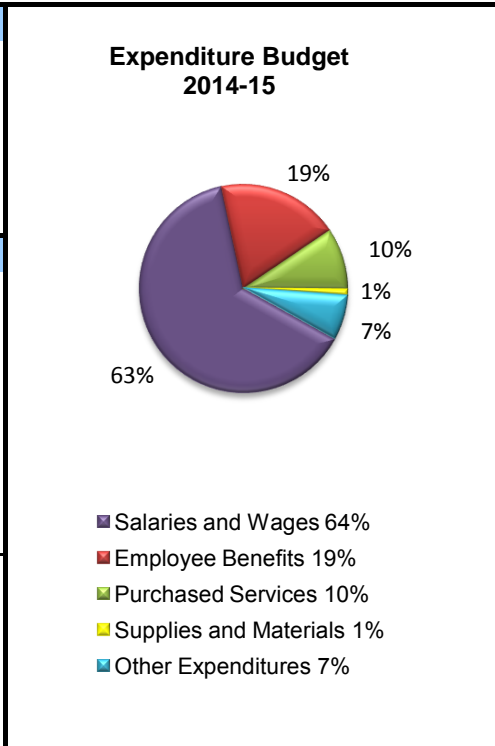
Program Name: Superintendent's Office
Program Number: 020

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 301,384	\$ 310,900	\$ 331,177
Employee Benefits	79,698	90,405	98,560
Purchased Services	79,140	56,000	49,963
Supplies and Materials	9,000	11,500	5,300
Equipments and Others	33,019	44,307	36,000
Total	<u><u>\$ 502,241</u></u>	<u><u>\$ 513,112</u></u>	<u><u>\$ 521,000</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Support	1.00	1.00
Total	<u><u>2.00</u></u>	<u><u>2.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 521,000
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.10%
Total program budget	\$ 521,000
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.18%



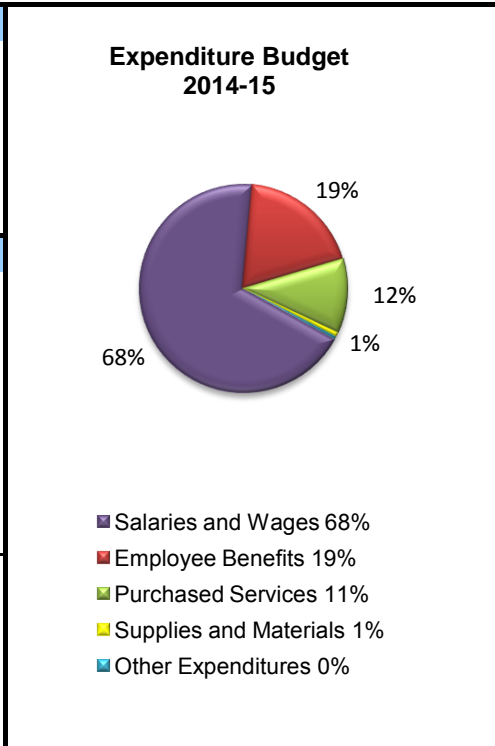
Program Name: Chief Executive Officer
Program Number: 022

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 381,163	\$ 413,117	\$ 464,027
Employee Benefits	100,870	127,227	128,546
Purchased Services	100,476	95,421	77,676
Supplies and Materials	21,000	25,000	5,000
Equipments and Others	2,750	3,000	3,000
Total	<u>\$ 606,259</u>	<u>\$ 663,765</u>	<u>\$ 678,249</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	3.00	3.00
Support	1.00	1.00
Total	<u>4.00</u>	<u>4.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 678,249
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.13%
Total program budget	\$ 678,249
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.23%



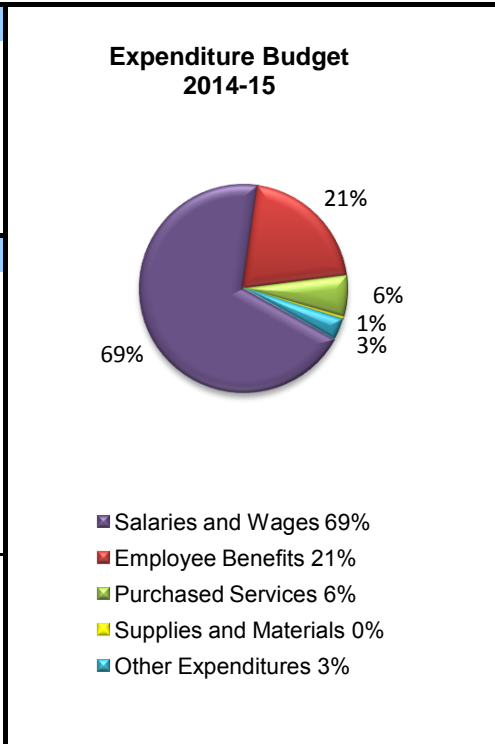
Program Name: Office of Academics
Program Number: 031

Mission	Description
The Office of Academics works to provide a premier education for all, with long-range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, respected, and valued by exceptional schools.	The Office of Academics provides direct and comprehensive academic support to schools and programs serving learners from birth through adulthood. Schools will report to and receive administrative support from the Chief Academic Officer, four Assistant Superintendents of the schools, one Assistant Superintendent of Multilingual Learning, and one Assistant Superintendent of Special Services

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 181,821	\$ 210,779	\$ 211,947
Employee Benefits	53,349	54,921	63,353
Purchased Services	3,900	12,000	19,500
Supplies and Materials	646	9,162	1,331
Equipments and Others	10,000	10,000	10,000
Total	\$ 249,716	\$ 296,862	\$ 306,131

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative Support	1.00	1.00
Total	2.00	2.00

Expenditure Budget Comparison	
Total program budget	\$ 306,131
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.06%
Total program budget	\$ 306,131
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.11%



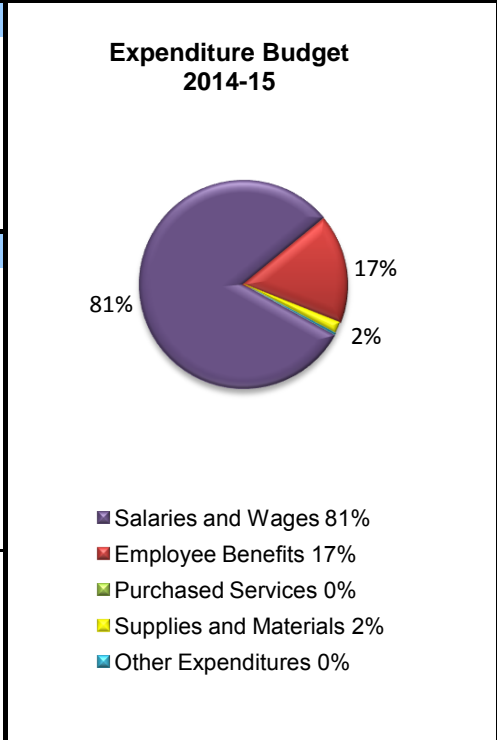
Program Name: Chief of Operations
Program Number: 033

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 258,625	\$ 264,898	\$ 227,918
Employee Benefits	52,529	61,341	47,682
Purchased Services	5,000	7,500	0
Supplies and Materials	30,000	23,533	5,000
Equipments and Others	9,048	7,000	1,000
Total	<u>\$ 355,202</u>	<u>\$ 364,272</u>	<u>\$ 281,600</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Support	1.00	1.00
Total	<u>2.00</u>	<u>2.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 281,600
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.05%
Total program budget	\$ 281,600
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.10%



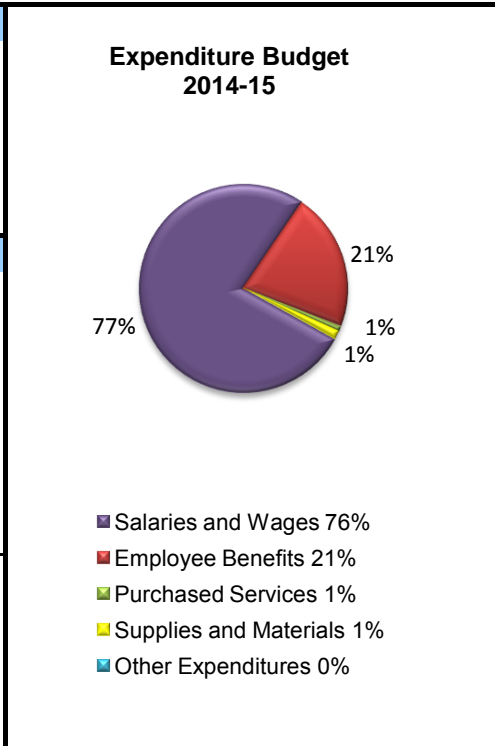
Program Name: Office of Elementary & Secondary Education
Program Number: 034

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 672,000	\$ 827,437	\$ 728,276
Employee Benefits	158,700	234,041	203,332
Purchased Services	15,000	13,500	8,500
Supplies and Materials	50,261	28,647	13,018
Equipments and Others	0	0	0
Total	<u>\$ 895,961</u>	<u>\$ 1,103,625</u>	<u>\$ 953,126</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	5.00	4.00
Support	2.00	2.00
Total	<u>7.00</u>	<u>6.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 953,126
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.18%
Total program budget	\$ 953,126
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.33%



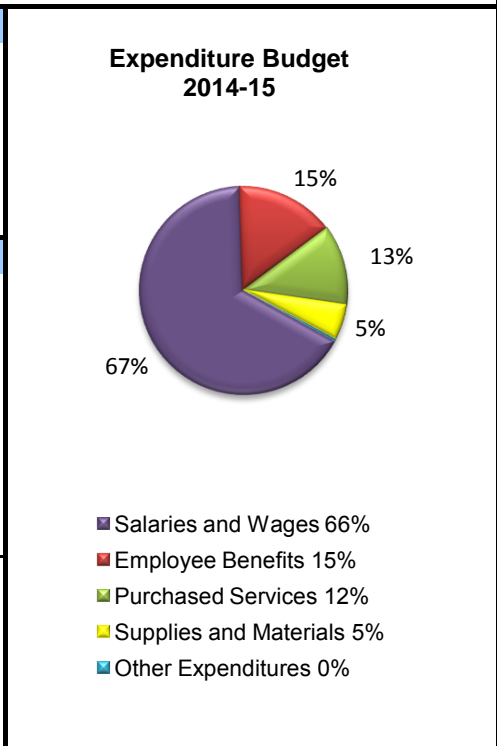
Program Name: General Counsel's Office
Program Number: 150

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 366,236	\$ 372,500	\$ 389,331
Employee Benefits	93,200	87,800	89,500
Purchased Services	69,286	76,514	73,100
Supplies and Materials	25,000	30,000	31,800
Equipments and Others	2,000	2,000	2,000
Total	<u><u>\$ 555,722</u></u>	<u><u>\$ 568,814</u></u>	<u><u>\$ 585,731</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	2.00	2.00
Support	1.00	1.00
Total	<u><u>3.00</u></u>	<u><u>3.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 585,731
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.11%
Total program budget	\$ 585,731
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.20%





**2014-2015
Districtwide Support
Budget Reports**

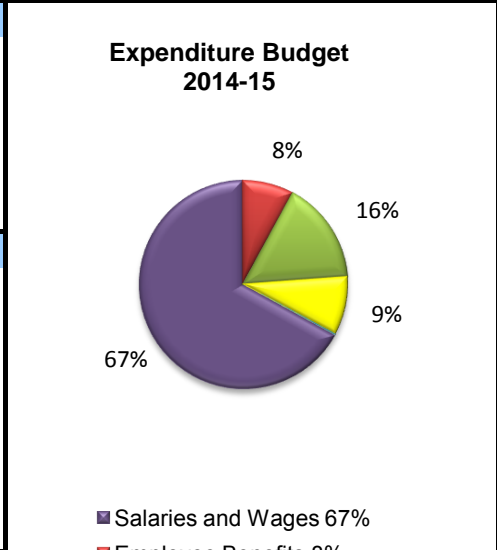
Program Name: Office of Engagement
Program Number: 043

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 189,200	\$ 198,384	\$ 222,250
Employee Benefits	53,850	40,067	26,318
Purchased Services	50,154	40,994	53,014
Supplies and Materials	3,600	366	30,000
Equipments and Others	0	24,000	650
Total	\$ 296,804	\$ 303,811	\$ 332,232

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative Support	1.00	1.00
Total	2.00	2.00

Expenditure Budget Comparison	
Total program budget	\$ 332,232
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.06%
Total program budget	\$ 332,232
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.11%



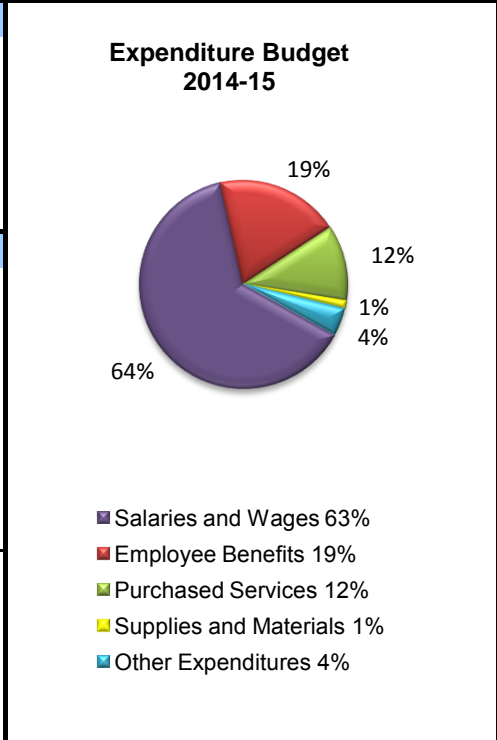
Program Name: Office of Business & Financial Affairs
Program Number: 110

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 2,218,576	\$ 2,268,888	\$ 2,523,029
Employee Benefits	646,945	701,925	763,436
Purchased Services	120,250	401,750	469,660
Supplies and Materials	40,000	50,000	50,000
Equipments and Others	(344,065)	(306,574)	170,000
Total	<u>\$ 2,681,706</u>	<u>\$ 3,115,989</u>	<u>\$ 3,976,125</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative Support	2.00	1.00
Total	<u>30.20</u>	<u>36.70</u>
	<u>32.20</u>	<u>37.70</u>

Expenditure Budget Comparison	
Total program budget	\$ 3,976,125
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.75%
Total program budget	\$ 3,976,125
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	1.36%



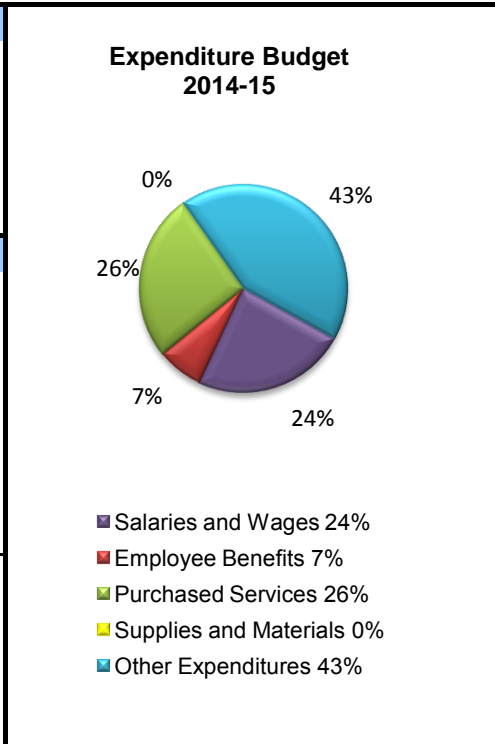
Program Name: Enterprise Resource Planning
Program Number: 112

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 384,565
Employee Benefits	0	0	116,308
Purchased Services	0	1,400,000	418,988
Supplies and Materials	0	0	0
Equipments and Others	0	0	689,000
Total	<u>\$ -</u>	<u>\$ 1,400,000</u>	<u>\$ 1,608,861</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative Support	0.00	1.00
Total	<u>0.00</u>	<u>4.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,608,861
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.30%
Total program budget	\$ 1,608,861
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.55%



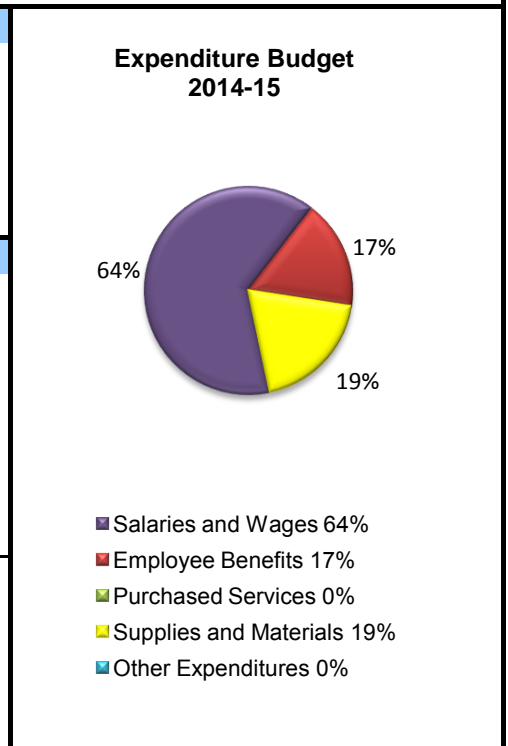
Program Name: Office of Equity
Program Number: 131

Mission	Description
The Office of Equity provides leadership and support to SPPS to interrupt and transform practices and policies that are inequitable, predictable and disproportionate.	<p>Within the Office of Equity, there are three distinct departments:</p> <ul style="list-style-type: none"> - Racial Equity Department provides leadership, support, and professional development to departments, schools, and district leadership to further their racial equity development. This includes training staff both at school and district sites. - Integration services and intercultural development includes classroom partnerships with the East Metropolitan Integration Center, the Multicultural Resource Center, and Arts Literacy training and job embedded coaching for classroom teachers and development of student programming. - Out for Equity fosters school environments that value the gender and sexual diversity of students, staff, and families including those who identify as LGBTQ+ through professional development, student support, and supporting college and career readiness of LGBTQ+ students.

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 370,052
Employee Benefits	0	0	98,316
Purchased Services	0	0	0
Supplies and Materials	0	0	111,434
Equipments and Others	0	0	0
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 579,802</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	0.00	5.80
Total	<u>0.00</u>	<u>5.80</u>

Expenditure Budget Comparison	
Total program budget	\$ 579,802
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.11%
Total program budget	\$ 579,802
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.20%



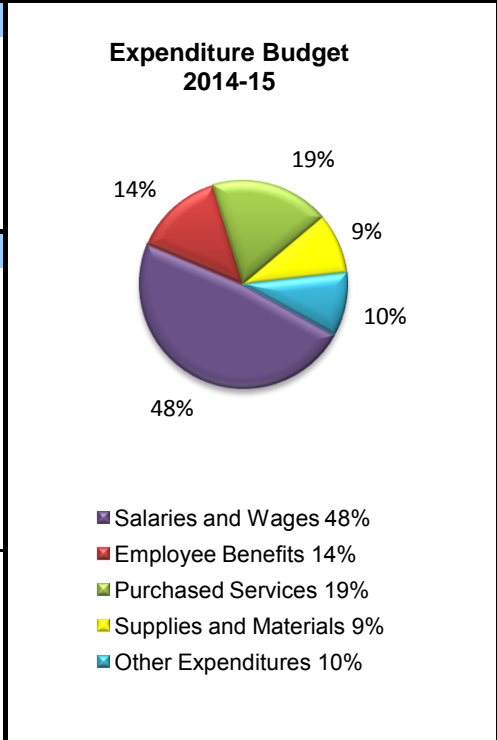
Program Name: Office of Family & Community Engagement
Program Number: 134

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 788,258	\$ 550,188	\$ 753,550
Employee Benefits	217,637	179,120	217,714
Purchased Services	144,000	149,960	288,800
Supplies and Materials	145,000	135,000	147,000
Equipments and Others	134,682	446,803	153,679
Total	<u><u>\$ 1,429,577</u></u>	<u><u>\$ 1,461,071</u></u>	<u><u>\$ 1,560,743</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative Support	1.00	1.00
Total	<u><u>7.59</u></u>	<u><u>8.59</u></u>
	<u><u>8.59</u></u>	<u><u>9.59</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 1,560,743
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.29%
Total program budget	\$ 1,560,743
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.54%



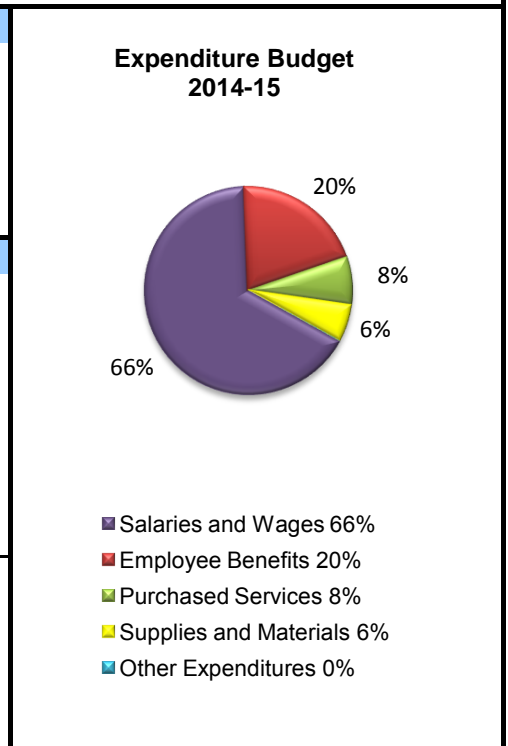
Program Name: Office of Communications
Program Number: 135

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 807,674	\$ 1,036,703	\$ 1,106,620
Employee Benefits	234,743	251,645	338,112
Purchased Services	139,658	185,103	126,103
Supplies and Materials	33,545	67,490	95,148
Equipments and Others	5,000	10,000	1,700
Total	<u>\$ 1,220,620</u>	<u>\$ 1,550,941</u>	<u>\$ 1,667,683</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Support	12.50	13.00
Total	<u>13.50</u>	<u>14.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,667,683
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.31%
Total program budget	\$ 1,667,683
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.57%



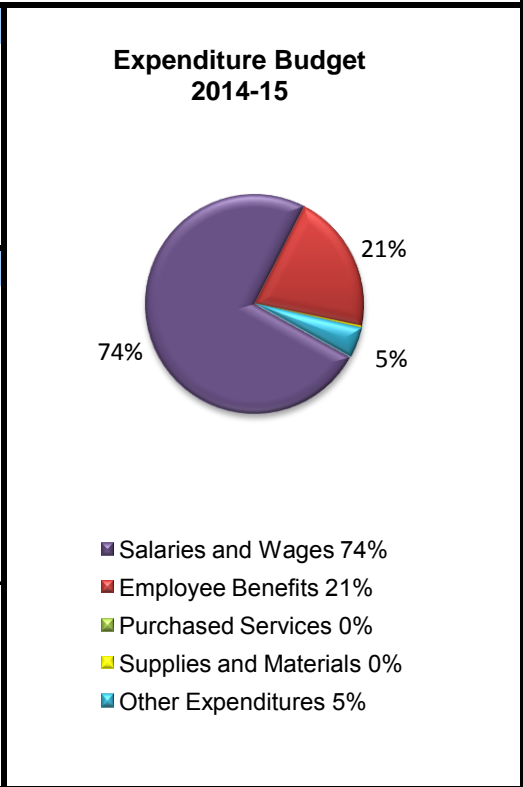
Program Name: Management Information Systems
Program Number: 141

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 693,464
Employee Benefits	0	0	192,658
Purchased Services	326,710	20,000	0
Supplies and Materials	0	0	3,015
Equipments and Others	25,332	570,009	41,903
Total	<u>\$ 352,042</u>	<u>\$ 590,009</u>	<u>\$ 931,040</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	0.00	10.00
Total	<u>0.00</u>	<u>10.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 931,040
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.18%
Total program budget	\$ 931,040
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.32%



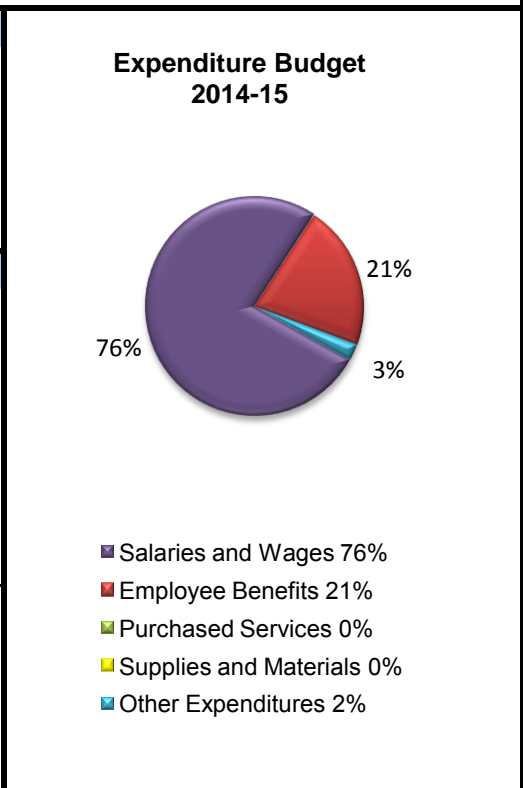
Program Name: Management Information Systems
Program Number: 141-302

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 504,025	\$ 648,625	\$ 446,278
Employee Benefits	147,115	193,189	125,406
Purchased Services	80,000	0	0
Supplies and Materials	0	0	0
Equipments and Others	373,081	59,414	14,250
Total	<u>\$ 1,104,221</u>	<u>\$ 901,228</u>	<u>\$ 585,934</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	1.00
Support	8.00	4.00
Total	<u>8.00</u>	<u>5.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 585,934
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.11%
Total program budget	\$ 585,934
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.20%



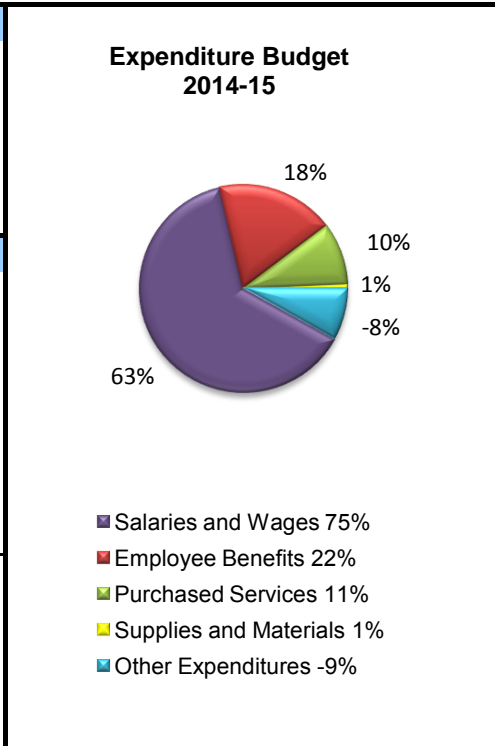
Program Name: Human Resources
Program Number: 160

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 2,479,705	\$ 2,494,662	\$ 2,698,328
Employee Benefits	725,605	816,401	779,149
Purchased Services	335,179	410,594	412,000
Supplies and Materials	31,500	31,500	31,500
Equipments and Others	(247,757)	(338,264)	(338,264)
Total	<u>\$ 3,324,232</u>	<u>\$ 3,414,893</u>	<u>\$ 3,582,713</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	4.00	4.00
Support	31.00	34.00
Total	<u>35.00</u>	<u>38.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 3,582,713
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.67%
Total program budget	\$ 3,582,713
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	1.23%



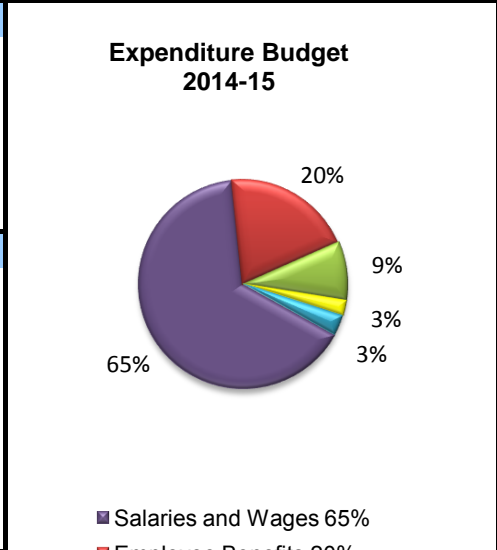
Program Name: Research Evaluation & Assessment
Program Number: 190

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 885,004	\$ 913,226	\$ 1,058,702
Employee Benefits	247,073	273,473	325,867
Purchased Services	97,600	86,470	146,800
Supplies and Materials	299,699	294,199	38,470
Equipments and Others	1,000	1,000	52,000
Total	<u><u>\$ 1,530,376</u></u>	<u><u>\$ 1,568,368</u></u>	<u><u>\$ 1,621,839</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative Support	3.60	2.00
	7.55	9.80
Total	<u><u>11.15</u></u>	<u><u>11.80</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 1,621,839
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.30%
Total program budget	\$ 1,621,839
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.56%



Program Name: Referendum Technology

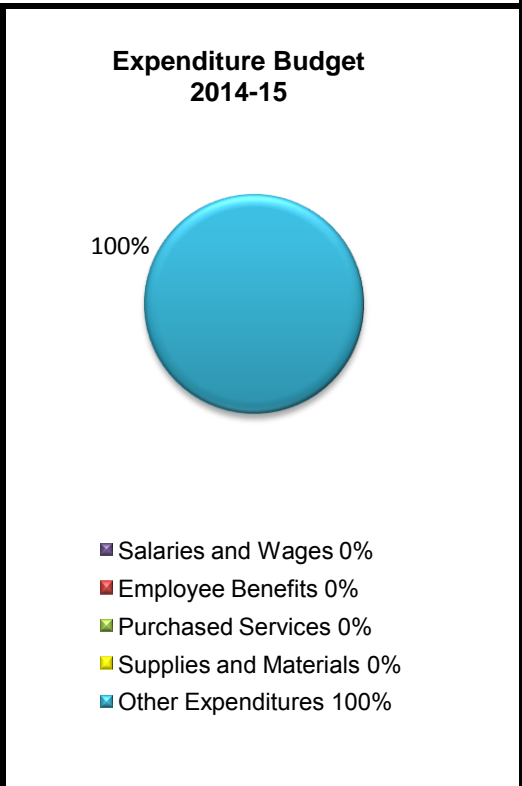
Program Number: 31-681

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 152,086	\$ 600,959	\$ -
Employee Benefits	49,309	213,416	0
Purchased Services	286,371	0	0
Supplies and Materials	5,000	0	0
Equipments and Others	1,051,576	0	839,913
Total	<u>\$ 1,544,342</u>	<u>\$ 814,375</u>	<u>\$ 839,913</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	12.50	0.00
Total	<u>12.50</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 839,913
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.16%
Total program budget	\$ 839,913
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.29%



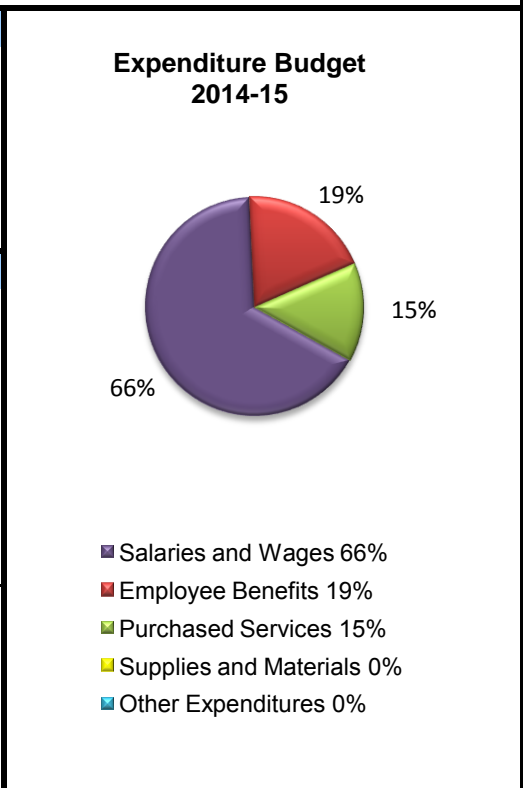
Program Name: Technology Infrastructure
Program Number: 681

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 3,652,638	\$ 3,117,963	\$ 3,453,204
Employee Benefits	1,102,771	1,159,253	1,003,297
Purchased Services	361,921	1,090,000	760,674
Supplies and Materials	0	67,000	0
Equipments and Others	0	588,436	0
Total	<u>\$ 5,117,330</u>	<u>\$ 6,022,652</u>	<u>\$ 5,217,175</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	1.00	2.00
Support	60.80	53.00
Total	<u>61.80</u>	<u>55.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 5,217,175
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.98%
Total program budget	\$ 5,217,175
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	1.79%



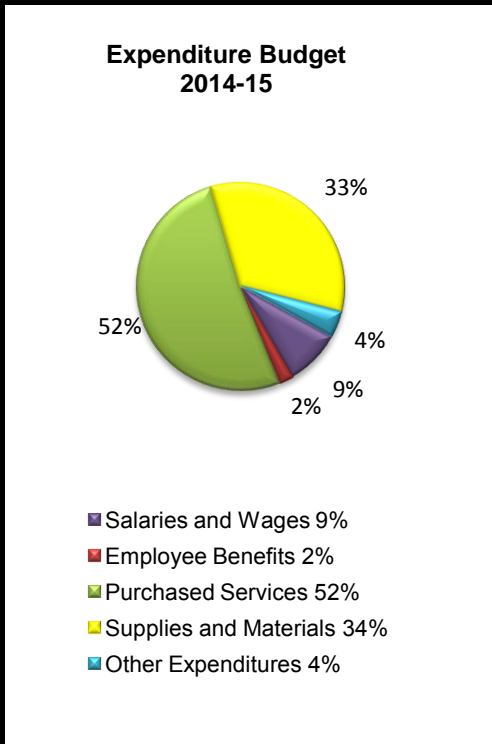
Program Name: Operations & Maintenance
Program Number: 810

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 517,100	\$ 764,900	\$ 886,471
Employee Benefits	149,400	279,100	235,000
Purchased Services	5,190,000	5,340,720	5,327,478
Supplies and Materials	3,603,654	3,740,985	3,466,100
Equipments and Others	350,000	0	420,700
Total	<u><u>\$ 9,810,154</u></u>	<u><u>\$ 10,125,705</u></u>	<u><u>\$ 10,335,749</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	14.10	12.70
Total	<u><u>14.10</u></u>	<u><u>12.70</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 10,335,749
Total general fund budget	\$ 531,900,000
Percent of general fund budget	1.94%
Total program budget	\$ 10,335,749
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	3.55%



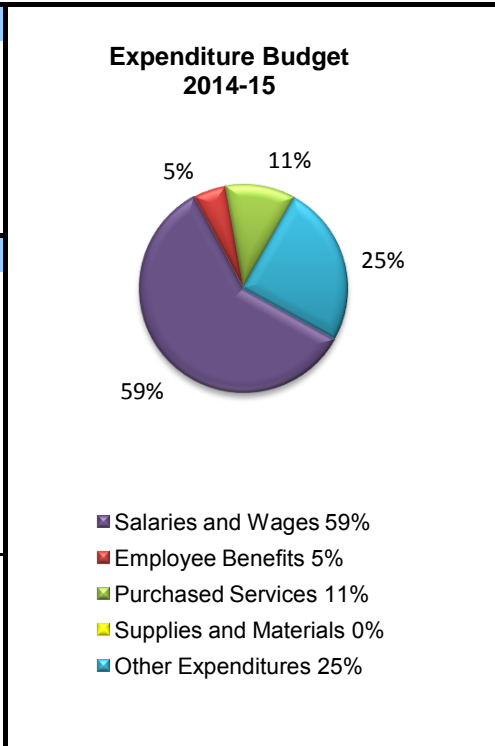
Program Name: Operations & Maintenance - Operating Capital
Program Number: 810-302

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 3,161,300	\$ 3,420,000	\$ 4,574,700
Employee Benefits	1,717,900	1,863,500	389,000
Purchased Services	400,000	651,600	848,300
Supplies and Materials	0	0	0
Equipments and Others	2,250,000	1,803,900	1,927,000
Total	<u><u>\$ 7,529,200</u></u>	<u><u>\$ 7,739,000</u></u>	<u><u>\$ 7,739,000</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	43.70	44.70
Total	<u><u>43.70</u></u>	<u><u>44.70</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 7,739,000
Total general fund budget	\$ 531,900,000
Percent of general fund budget	1.45%
Total program budget	\$ 7,739,000
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	2.66%



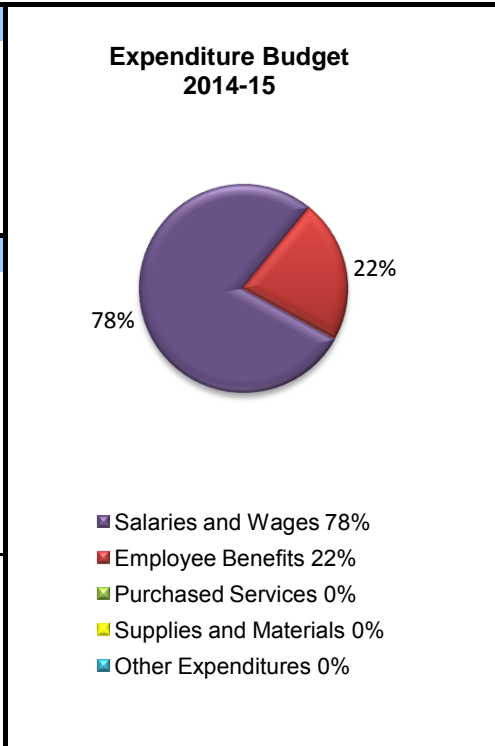
Program Name: Grounds
Program Number: 811

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 713,500	\$ 659,000	\$ 640,534
Employee Benefits	243,200	252,000	182,241
Purchased Services	33,620	99,650	0
Supplies and Materials	0	0	0
Equipments and Others	0	0	0
Total	<u><u>\$ 990,320</u></u>	<u><u>\$ 1,010,650</u></u>	<u><u>\$ 822,775</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	8.50	8.10
Total	<u><u>8.50</u></u>	<u><u>8.10</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 822,775
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.15%
Total program budget	\$ 822,775
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.28%



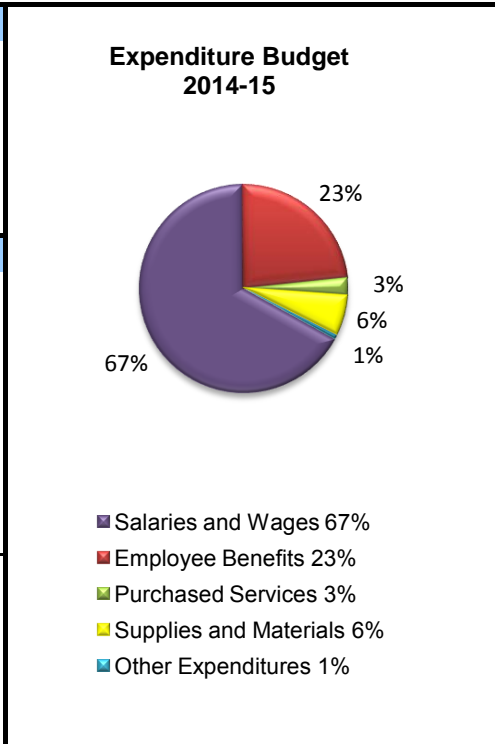
Program Name: Custodial
Program Number: 812

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 10,080,200	\$ 11,000,000	\$ 11,181,376
Employee Benefits	3,681,200	3,882,000	3,930,000
Purchased Services	296,360	349,871	460,500
Supplies and Materials	650,000	700,000	1,050,000
Equipments and Others	50,000	100,000	109,000
Total	<u><u>\$ 14,757,760</u></u>	<u><u>\$ 16,031,871</u></u>	<u><u>\$ 16,730,876</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	235.25	238.00
Total	<u><u>235.25</u></u>	<u><u>238.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 16,730,876
Total general fund budget	\$ 531,900,000
Percent of general fund budget	3.15%
Total program budget	\$ 16,730,876
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	5.74%



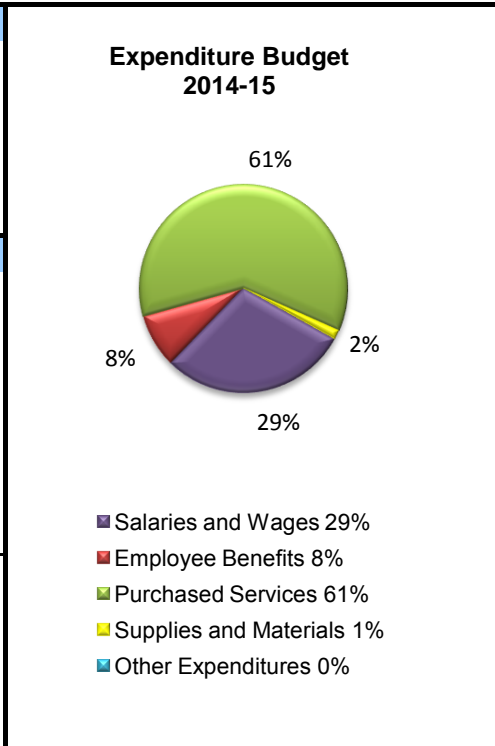
Program Name: Safety & Security
Program Number: 815

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 374,080	\$ 741,230	\$ 801,000
Employee Benefits	106,667	194,000	227,400
Purchased Services	1,895,944	1,730,303	1,664,369
Supplies and Materials	14,382	40,000	40,000
Equipments and Others	40,000	0	0
Total	<u><u>\$ 2,431,073</u></u>	<u><u>\$ 2,705,533</u></u>	<u><u>\$ 2,732,769</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	13.00	12.00
Total	<u><u>13.00</u></u>	<u><u>12.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 2,732,769
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.51%
Total program budget	\$ 2,732,769
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.94%



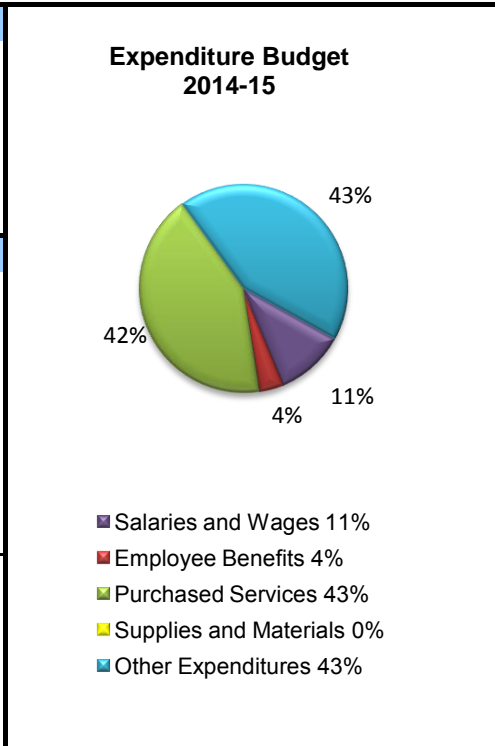
Program Name: Facilities - Operating Capital/Lease levy
Program Number: 850-302

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 140,800	\$ 206,600	\$ 138,500
Employee Benefits	40,700	57,400	47,400
Purchased Services	157,996	547,647	547,647
Supplies and Materials	0	0	0
Equipments and Others	383,477	190,000	554,682
Total	<u><u>\$ 722,973</u></u>	<u><u>\$ 1,001,647</u></u>	<u><u>\$ 1,288,229</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	2.45	1.75
Total	<u><u>2.45</u></u>	<u><u>1.75</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 1,288,229
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.24%
Total program budget	\$ 1,288,229
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.44%



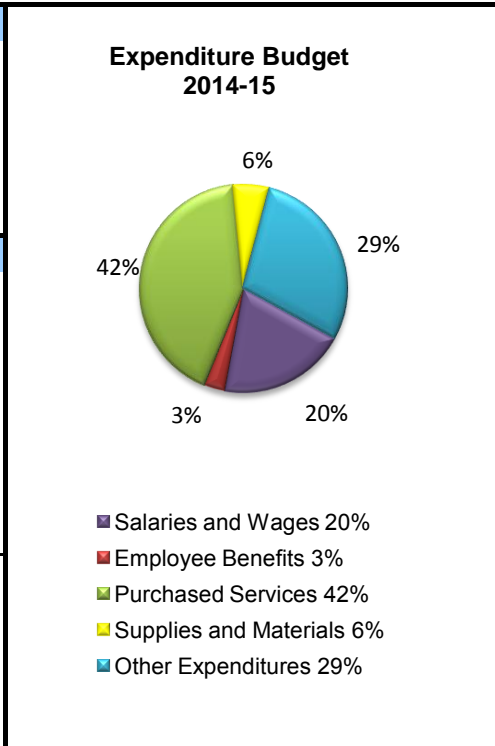
Program Name: Facilities - Health & Safety
Program Number: 850-358

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 844,700	\$ 824,800	\$ 1,008,072
Employee Benefits	364,200	333,900	166,000
Purchased Services	2,560,000	1,793,300	2,145,647
Supplies and Materials	175,000	317,000	288,500
Equipments and Others	1,656,100	2,061,000	1,470,401
Total	<u><u>\$ 5,600,000</u></u>	<u><u>\$ 5,330,000</u></u>	<u><u>\$ 5,078,620</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	7.45	10.75
Total	<u><u>7.45</u></u>	<u><u>10.75</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 5,078,620
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.95%
Total program budget	\$ 5,078,620
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	1.74%



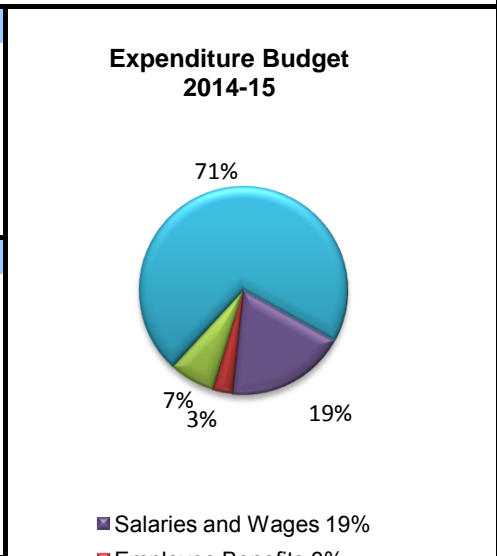
Program Name: Facilities - Deferred Maintenance (Pay As You Go)
Program Number: 850-386

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 1,795,816
Employee Benefits	0	0	297,800
Purchased Services	0	0	690,000
Supplies and Materials	0	0	0
Equipments and Others	0	0	6,880,000
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,663,616</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	0.00	11.35
Total	<u>0.00</u>	<u>11.35</u>

Expenditure Budget Comparison	
Total program budget	\$ 9,663,616
Total general fund budget	\$ 531,900,000
Percent of general fund budget	1.82%
Total program budget	\$ 9,663,616
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	3.32%



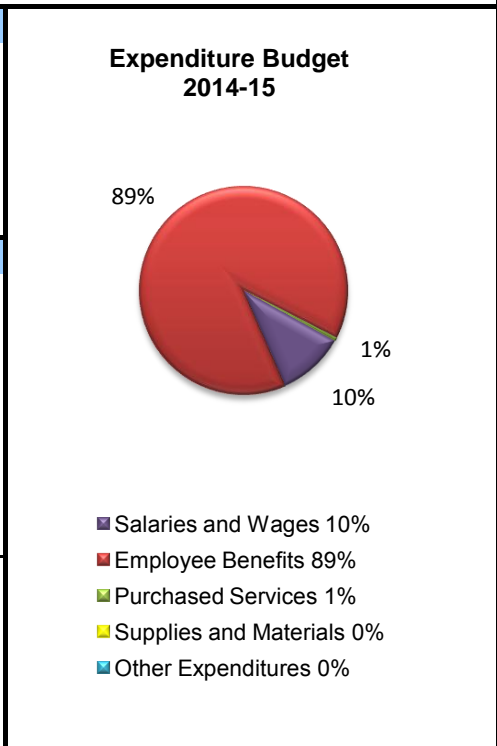
Program Name: Employee Benefits
Program Number: 930

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 3,394,000	\$ 2,466,076	\$ 2,466,076
Employee Benefits	20,811,210	20,340,661	21,182,952
Purchased Services	123,717	123,717	123,717
Supplies and Materials	0	0	0
Equipments and Others	0	0	0
Total	<u><u>\$ 24,328,927</u></u>	<u><u>\$ 22,930,454</u></u>	<u><u>\$ 23,772,745</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 23,772,745
Total general fund budget	\$ 531,900,000
Percent of general fund budget	4.47%
Total program budget	\$ 23,772,745
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	8.16%



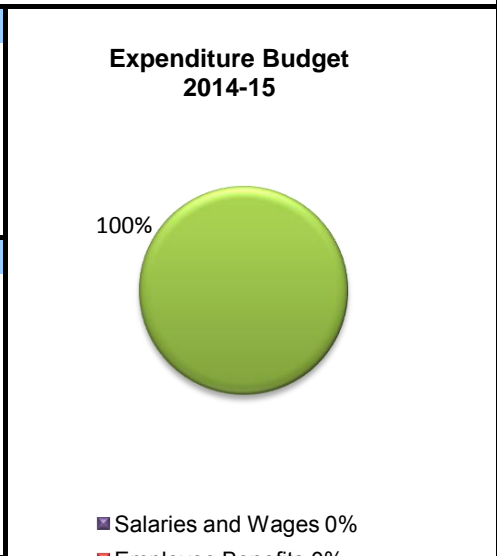
Program Name: Insurance
Program Number: 940

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	0	0
Purchased Services	1,300,000	1,300,000	1,350,000
Supplies and Materials	0	0	0
Equipments and Others	0	0	0
Total	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,350,000</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,350,000
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.25%
Total program budget	\$ 1,350,000
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.46%





**2014-2015
School Service Support
Budget Reports**

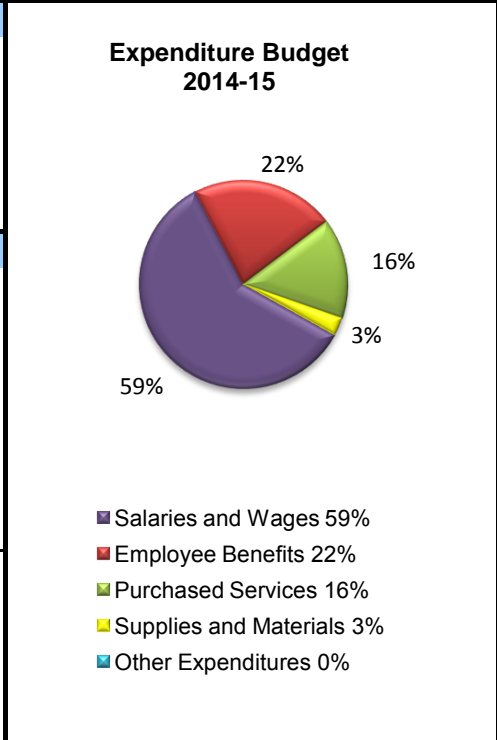
Program Name: Student Placement Center
Program Number: 106

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 1,114,874	\$ 1,042,230	\$ 1,007,829
Employee Benefits	364,692	350,924	378,702
Purchased Services	161,892	263,271	264,278
Supplies and Materials	13,000	20,000	47,000
Equipments and Others	10,200	30,000	500
Total	<u>\$ 1,664,658</u>	<u>\$ 1,706,425</u>	<u>\$ 1,698,309</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Support	17.33	17.27
Total	<u>18.33</u>	<u>18.27</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,698,309
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.32%
Total program budget	\$ 1,698,309
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.58%



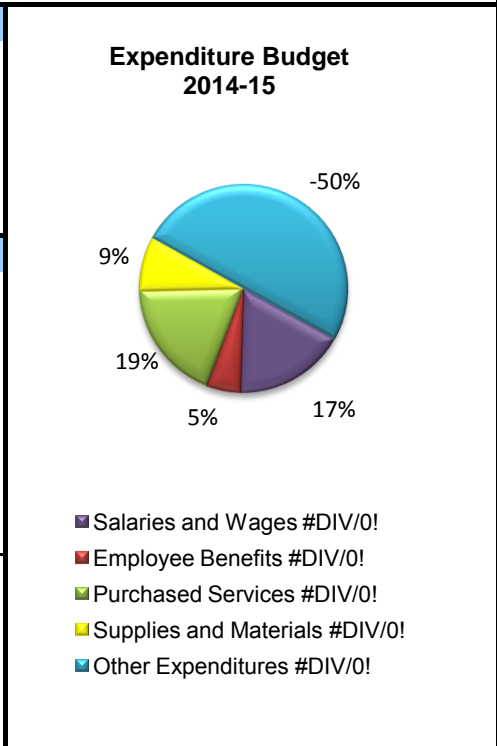
Program Name: Print Copy Mail Center
Program Number: 170

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 234,800	\$ 246,000	\$ 258,000
Employee Benefits	69,200	73,000	79,000
Purchased Services	131,000	230,580	280,000
Supplies and Materials	175,000	120,420	125,000
Equipments and Others	(610,000)	(670,000)	(742,000)
Total	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	4.00	4.00
Total	<u><u>4.00</u></u>	<u><u>4.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ -
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.00%
Total program budget	\$ -
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.00%



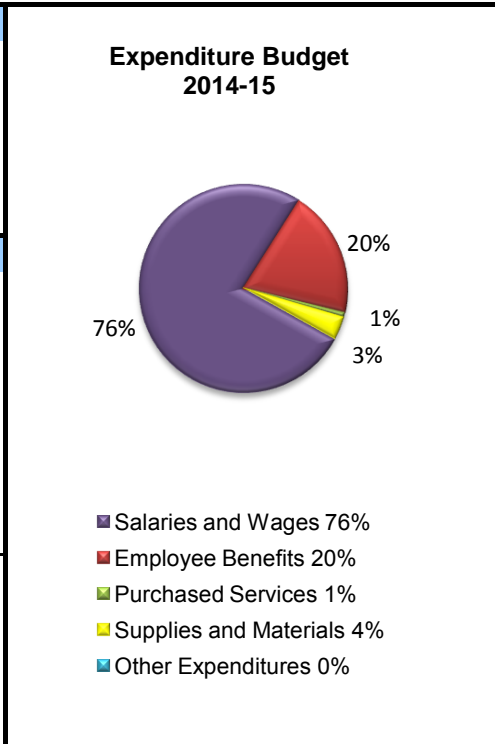
Program Name: Indian Education
Program Number: 196

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 145,999	\$ 146,991	\$ 157,413
Employee Benefits	43,039	44,606	40,745
Purchased Services	488	2,466	1,750
Supplies and Materials	6,600	7,500	7,440
Equipments and Others	0	0	0
Total	<u>\$ 196,126</u>	<u>\$ 201,563</u>	<u>\$ 207,348</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.00
Support	0.90	0.90
Total	<u>1.90</u>	<u>1.90</u>

Expenditure Budget Comparison	
Total program budget	\$ 207,348
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.04%
Total program budget	\$ 207,348
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.07%



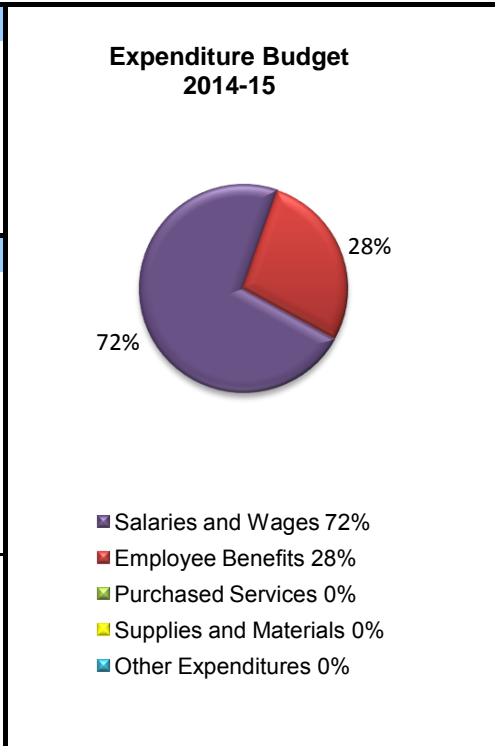
Program Name: Belwin ELC
Program Number: 203-9211

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 221,522	\$ 244,163	\$ 231,770
Employee Benefits	85,560	76,826	88,806
Purchased Services	1,000	635	0
Supplies and Materials	4,274	0	0
Equipments and Others	0	0	0
Total	<u>\$ 312,356</u>	<u>\$ 321,624</u>	<u>\$ 320,576</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	5.13	5.13
Total	<u>5.13</u>	<u>5.13</u>

Expenditure Budget Comparison	
Total program budget	\$ 320,576
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.06%
Total program budget	\$ 320,576
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.11%



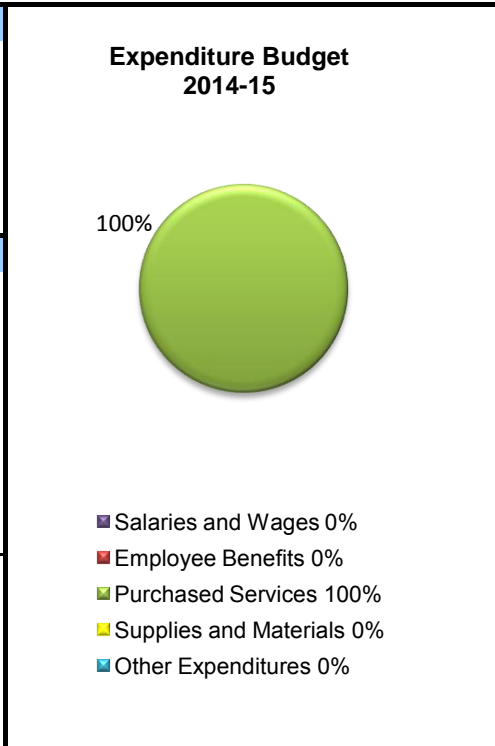
Program Name: Other Schools Support
Program Number: 211-0000

Mission	Description
To provide additional support to the schools for the implementation of the Strong Schools Strong Communities (SSSC) 2.0 Plan.	The resources are targeted for specific functions at various sites in transition.

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 430,000	\$ -	\$ -
Employee Benefits	70,907	0	0
Purchased Services	0	0	1,345,281
Supplies and Materials	59,243	422,781	0
Equipments and Others	0	0	0
Total	<u>\$ 560,150</u>	<u>\$ 422,781</u>	<u>\$ 1,345,281</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,345,281
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.25%
Total program budget	\$ 1,345,281
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.46%



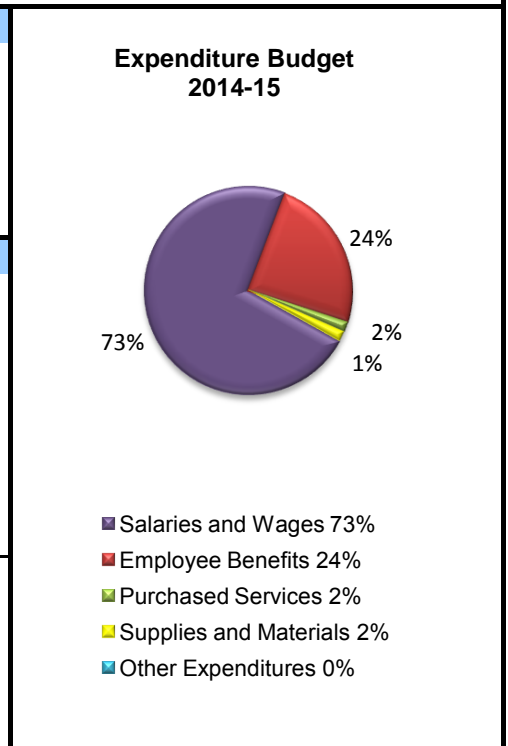
Program Name: American Indian Studies
Program Number: 211-4195

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 297,630	\$ 308,430	\$ 326,697
Employee Benefits	100,222	109,549	108,253
Purchased Services	20,109	13,150	7,196
Supplies and Materials	6,500	1,912	7,148
Equipments and Others	0	3,100	0
Total	<u>\$ 424,461</u>	<u>\$ 436,141</u>	<u>\$ 449,294</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	5.51	5.65
Total	<u>5.51</u>	<u>5.65</u>

Expenditure Budget Comparison	
Total program budget	\$ 449,294
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.08%
Total program budget	\$ 449,294
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.15%



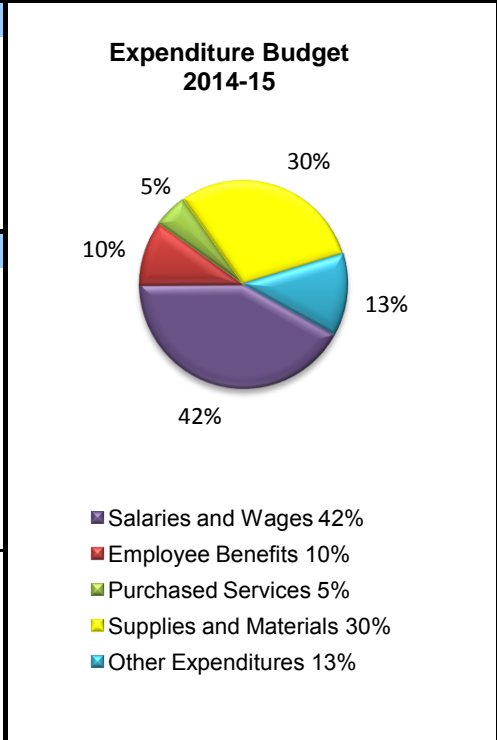
Program Name: Talent Development & Acceleration Services
Program Number: 218

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 345,579	\$ 321,068	\$ 331,397
Employee Benefits	100,764	94,046	79,921
Purchased Services	198,906	69,500	41,500
Supplies and Materials	185,500	115,815	238,435
Equipments and Others	750	500	101,000
Total	\$ 831,499	\$ 600,929	\$ 792,253

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	1.00	0.00
Support	3.30	5.20
Total	4.30	5.20

Expenditure Budget Comparison	
Total program budget	\$ 792,253
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.15%
Total program budget	\$ 792,253
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.27%



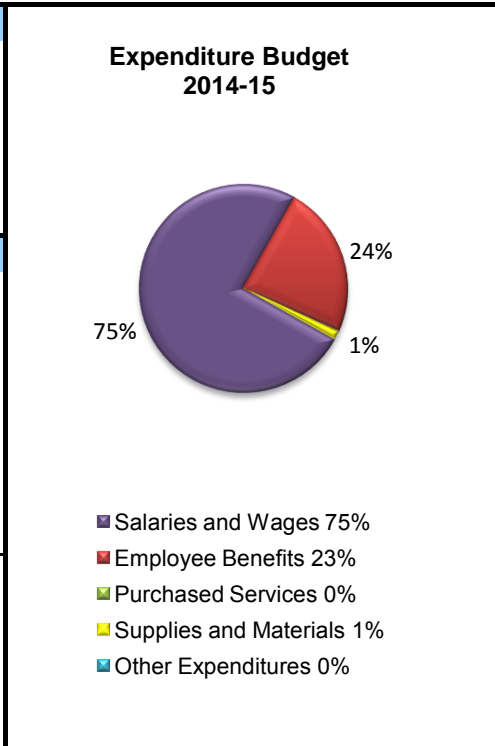
Program Name: MLL (Multilingual Learners)
Program Number: 219

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 15,473,246	\$ 16,258,153	\$ 16,582,357
Employee Benefits	4,874,905	4,962,545	5,164,029
Purchased Services	361,743	45,000	67,000
Supplies and Materials	32,769	62,801	265,113
Equipments and Others	2,000	2,000	2,000
Total	\$ 20,744,663	\$ 21,330,499	\$ 22,080,499

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	1.00	2.00
Support	229.60	229.90
Total	230.60	231.90

Expenditure Budget Comparison	
Total program budget	\$ 22,080,499
Total general fund budget	\$ 531,900,000
Percent of general fund budget	4.15%
Total program budget	\$ 22,080,499
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	7.58%



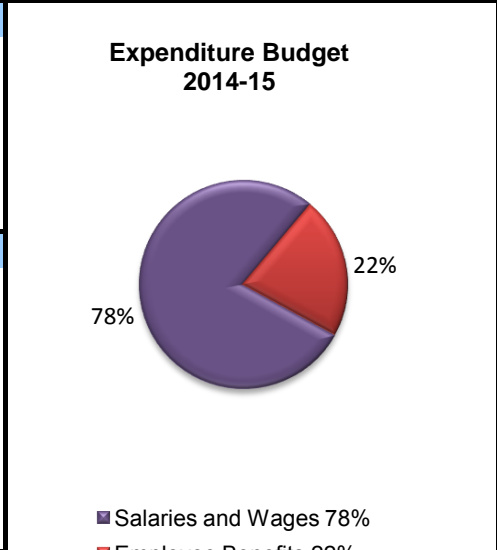
Program Name: Dual Language/Immersion Program
Program Number: 219-9421

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 328,042	\$ 390,339	\$ 436,802
Employee Benefits	109,458	137,242	123,163
Purchased Services	0	0	0
Supplies and Materials	0	12,689	0
Equipments and Others	0	0	0
Total	<u>\$ 437,500</u>	<u>\$ 540,270</u>	<u>\$ 559,965</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	6.60	6.25
Total	<u>6.60</u>	<u>6.25</u>

Expenditure Budget Comparison	
Total program budget	\$ 559,965
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.11%
Total program budget	\$ 559,965
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.19%



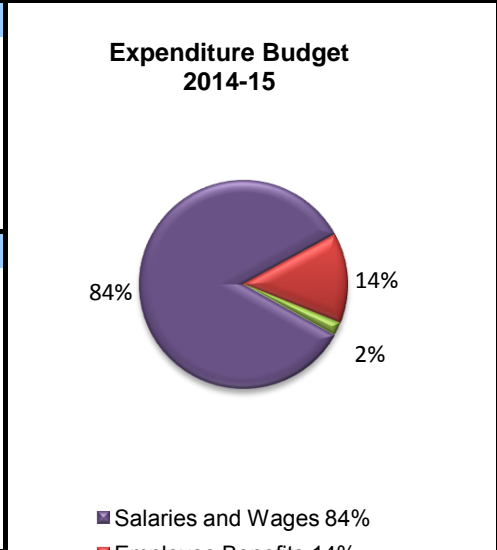
Program Name: Substitute Teachers
Program Number: 271

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 2,504,363	\$ 3,540,000	\$ 3,561,847
Employee Benefits	412,218	594,650	594,650
Purchased Services	33,006	85,677	85,677
Supplies and Materials	0	0	0
Equipments and Others	0	0	0
Total	<u><u>\$ 2,949,587</u></u>	<u><u>\$ 4,220,327</u></u>	<u><u>\$ 4,242,174</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 4,242,174
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.80%
Total program budget	\$ 4,242,174
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	1.46%



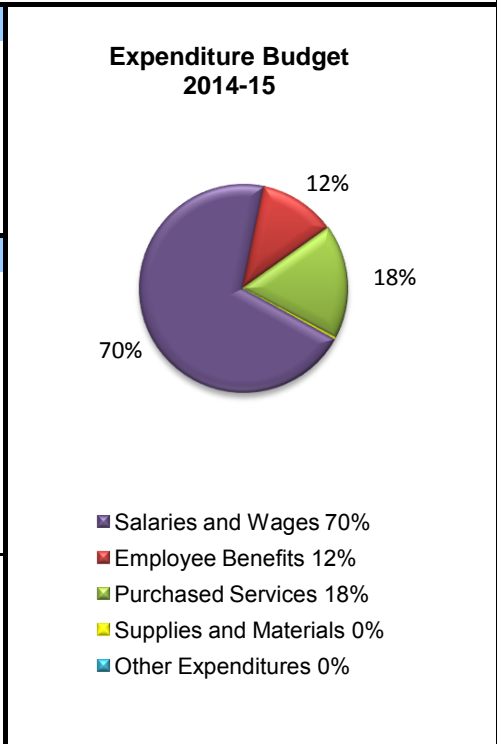
Program Name: Boys/Girls Athletics
Program Number: 292

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 2,511,665	\$ 2,547,474	\$ 2,698,151
Employee Benefits	493,159	507,953	454,459
Purchased Services	476,500	509,967	678,816
Supplies and Materials	6,656	70,000	10,000
Equipments and Others	0	0	0
Total	<u><u>\$ 3,487,980</u></u>	<u><u>\$ 3,635,394</u></u>	<u><u>\$ 3,841,426</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	10.00	10.75
Total	<u><u>10.00</u></u>	<u><u>10.75</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 3,841,426
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.72%
Total program budget	\$ 3,841,426
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	1.32%



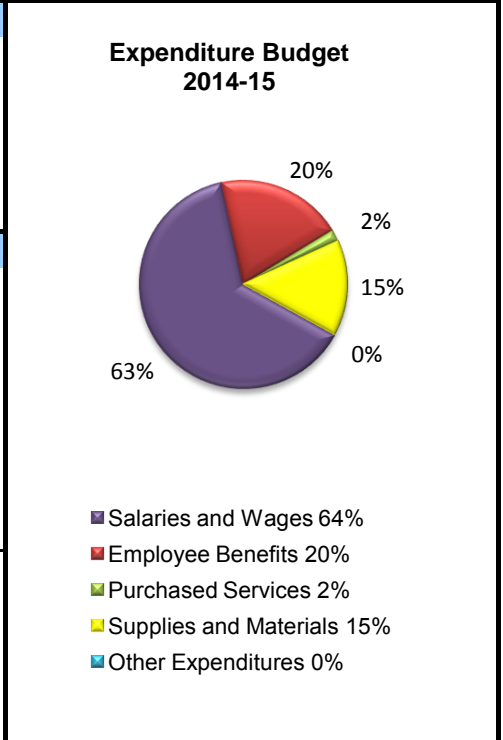
Program Name: Pre-K Support
Program Number: 31-202

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 918,261
Employee Benefits	0	0	284,888
Purchased Services	440,759	1,190,759	26,265
Supplies and Materials	0	0	215,000
Equipments and Others	0	0	0
Total	<u>\$ 440,759</u>	<u>\$ 1,190,759</u>	<u>\$ 1,444,414</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative Support	0.00	0.00
Total	<u>0.00</u>	<u>12.71</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,444,414
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.27%
Total program budget	\$ 1,444,414
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.50%



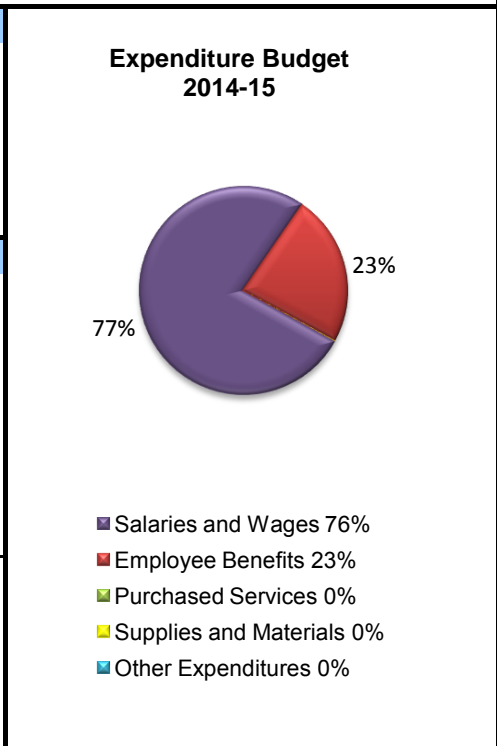
Program Name: Referendum Family Education
Program Number: 31-790

Mission	Description
ECFE Family Education programs support Saint Paul families by providing learning experiences that build upon family strengths. It is the vision of Family Education to build upon and nurture the capabilities of children and their families through the combined efforts of all our programs by providing a variety of experiences in school and community settings.	The Family Education program provide classes, activities, and resources that educate and support family members of all ages, from newborns to seniors. Programs include: Early Childhood Family Education (ECFE), School Readiness, and Discovery Club (School Age Care Program). The SPPS Family Education Referendum supports approximately 30% if total ECFE programming. These funds are used for direct program services to families through classroom teacher salaries. In addition, the Referendum supports our ECFE communication and outreach efforts, enables greater numbers of students to participate in before and after school care programs, and provides support to the PreK program through the provision of Parent Educators.

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 1,575,614	\$ 1,600,318	\$ 1,513,668
Employee Benefits	509,205	507,589	464,106
Purchased Services	3,000	3,000	0
Supplies and Materials	5,048	42,445	1,204
Equipments and Others	0	0	0
Total	<u>\$ 2,092,867</u>	<u>\$ 2,153,352</u>	<u>\$ 1,978,978</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	24.07	22.28
Total	<u>24.07</u>	<u>22.28</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,978,978
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.37%
Total program budget	\$ 1,978,978
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.68%



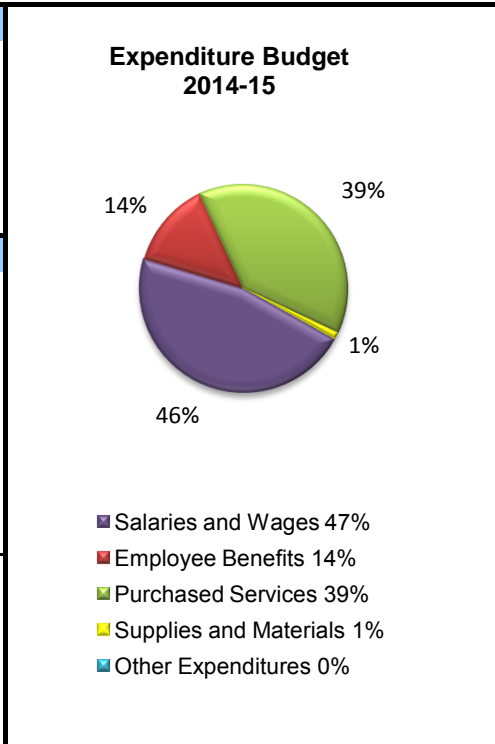
Program Name: School to Work
Program Number: 399

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 129,923	\$ 135,969	\$ 139,928
Employee Benefits	38,478	39,721	40,819
Purchased Services	112,168	111,890	116,768
Supplies and Materials	7,967	5,900	3,200
Equipments and Others	500	500	100
Total	<u><u>\$ 289,036</u></u>	<u><u>\$ 293,980</u></u>	<u><u>\$ 300,815</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	1.80	1.80
Total	<u><u>1.80</u></u>	<u><u>1.80</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 300,815
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.06%
Total program budget	\$ 300,815
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.10%



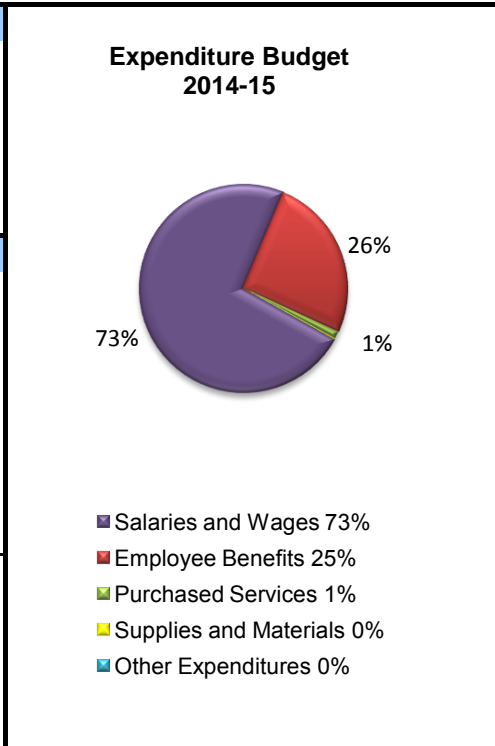
Program Name: Specialized Services
Program Number: 420

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 64,580,709	\$ 66,223,976	\$ 67,768,120
Employee Benefits	22,718,751	22,793,408	23,500,464
Purchased Services	1,687,959	2,538,000	1,121,800
Supplies and Materials	241,634	249,000	104,000
Equipments and Others	0	0	0
Total	<u><u>\$ 89,229,053</u></u>	<u><u>\$ 91,804,384</u></u>	<u><u>\$ 92,494,384</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	4.00	3.00
Support	1264.34	1,267.36
Total	<u><u>1268.34</u></u>	<u><u>1270.36</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 92,494,384
Total general fund budget	\$ 531,900,000
Percent of general fund budget	17.39%
Total program budget	\$ 92,494,384
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	31.75%



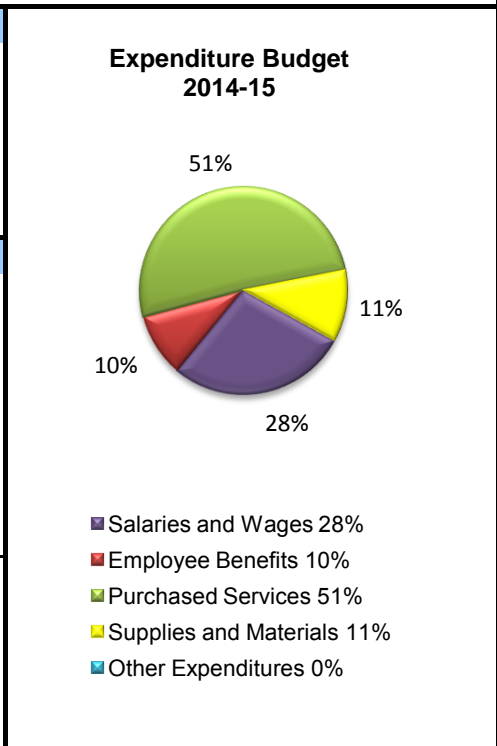
Program Name: Third Party Reimbursement
Program Number: 420-4300

Mission	Description
Reimbursement for health care services that are being provided in schools and to bridge the understanding between the Education and the Medical systems and how this benefits our children.	Since July 1, 2000, school districts in Minnesota are required to seek reimbursement for the individual education plan (IEP) Health Related Services outlined on an IEP. The purpose of this program is to bill for IEP health related services for children with disabilities to enhance revenue for special education. The school district receives the federal portion under Medicaid and the funds must be used in special education for administrative costs, technical support and for the benefit of children with special needs.

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 238,263	\$ 240,744	\$ 254,106
Employee Benefits	82,553	83,045	89,201
Purchased Services	290,051	447,022	463,500
Supplies and Materials	5,000	27,000	101,299
Equipments and Others	22,000	0	0
Total	<u><u>\$ 637,867</u></u>	<u><u>\$ 797,811</u></u>	<u><u>\$ 908,106</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative Support	1.00	1.00
Total	<u><u>2.26</u></u>	<u><u>3.26</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 908,106
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.17%
Total program budget	\$ 908,106
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.31%



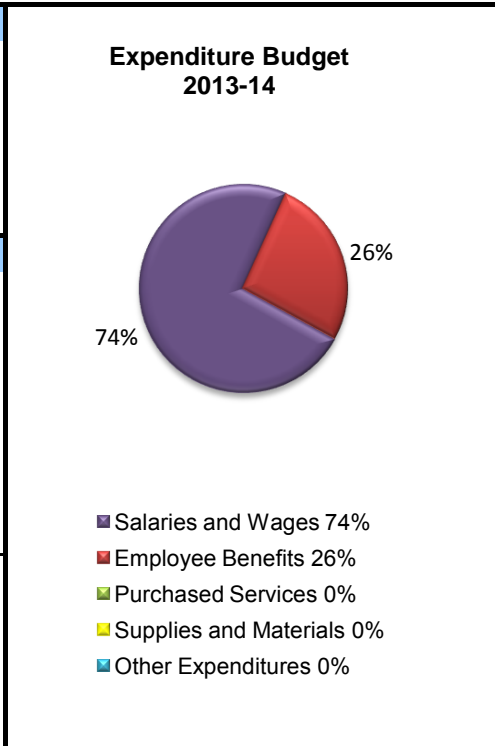
Program Name: Peer Assistance & Review
Program Number: 420-9480

Mission	Description
To improve student proficiency and close the achievement gap through the development of a culturally responsive and instructionally effective licensed teaching staff.	The role of the Peer Assistance & Review (PAR) consultant is to support, mentor, and evaluate first year teachers in Saint Paul Public Schools through weekly visits that include formal and informal evaluations, coaching conversations, and model lessons. All to improve student proficiency and eliminate the achievement gap.

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 221,000
Employee Benefits	0	0	79,000
Purchased Services	0	0	0
Supplies and Materials	0	0	0
Equipments and Others	0	0	0
Total	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 300,000</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	0.00	3.00
Total	<u><u>0.00</u></u>	<u><u>3.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 300,000
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.06%
Total program budget	\$ 300,000
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.10%



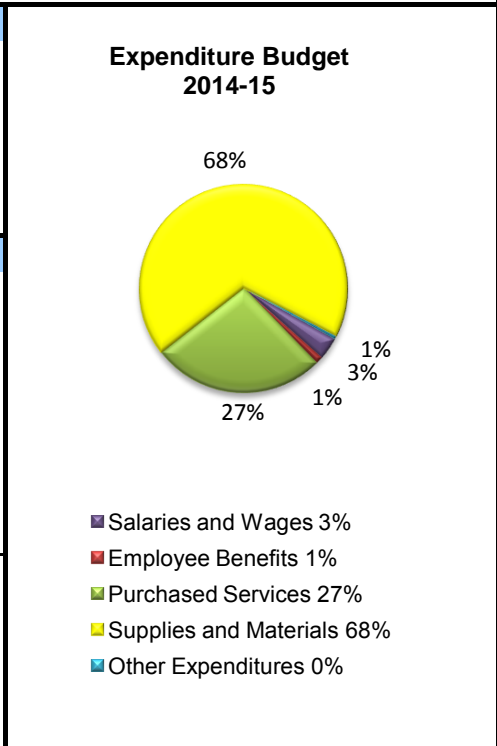
Program Name: Instructional Services
Program Number: 610

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 250,886	\$ 226,735	\$ 85,615
Employee Benefits	72,574	66,261	28,236
Purchased Services	490,473	456,200	664,200
Supplies and Materials	1,692,432	1,702,637	1,687,500
Equipments and Others	10,000	8,000	11,596
Total	\$ 2,516,365	\$ 2,459,833	\$ 2,477,147

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	3.00	2.00
Total	3.00	2.00

Expenditure Budget Comparison	
Total program budget	\$ 2,477,147
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.47%
Total program budget	\$ 2,477,147
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.85%



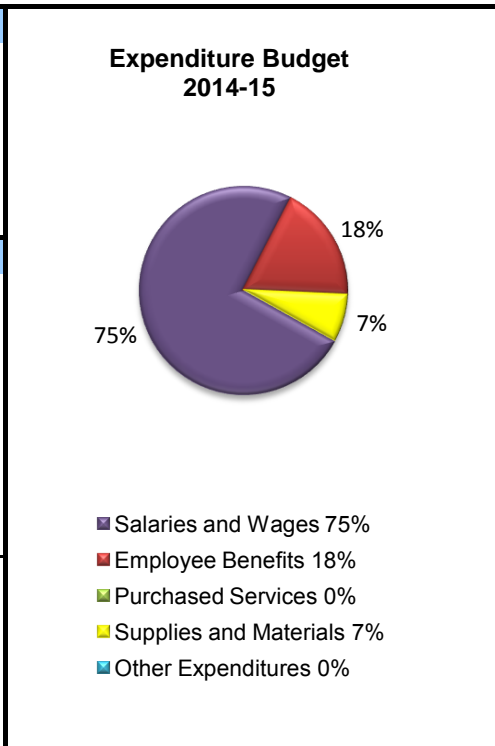
Program Name: Library Media Center
Program Number: 620

Mission	Description
The SPPS Library Media Program strives to ensure that students and staff are effective users of ideas and information and become life-long learners.	To accomplish this, the Library Media Specialist will: <ul style="list-style-type: none"> · Encourage a love of reading. · Provide access to up-to-date, high quality learning resources in a variety of formats. · Teach skills necessary to locate, evaluate, and use resources in a responsible, ethical way. · Collaborate with other organizations, educators, and students to design learning experiences that support the curriculum and meet individual needs.

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ -	\$ 105,594	\$ 119,256
Employee Benefits	0	37,074	29,032
Purchased Services	0	0	0
Supplies and Materials	0	12,103	11,753
Equipments and Others	0	0	0
Total	<u><u>\$ -</u></u>	<u><u>\$ 154,771</u></u>	<u><u>\$ 160,041</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	2.00	2.94
Total	<u><u>2.00</u></u>	<u><u>2.94</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 160,041
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.03%
Total program budget	\$ 160,041
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.05%



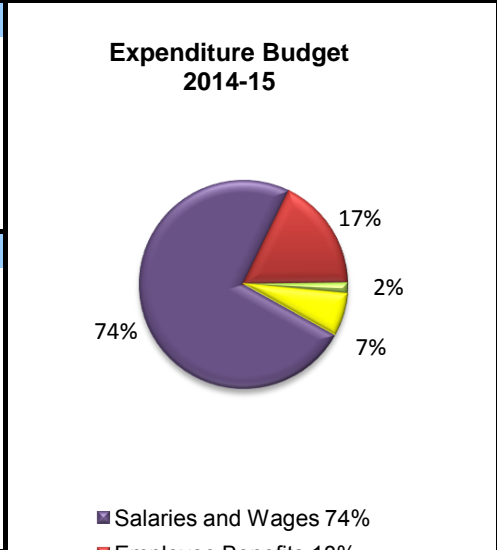
Program Name: Staff Development
Program Number: 640

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 280,351	\$ 285,951	\$ 670,947
Employee Benefits	83,879	93,063	158,630
Purchased Services	29,200	25,705	15,600
Supplies and Materials	8,892	358,144	59,204
Equipments and Others	0	0	0
Total	<u>\$ 402,322</u>	<u>\$ 762,863</u>	<u>\$ 904,381</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	1.30	1.20
Support	2.00	3.70
Total	<u>3.30</u>	<u>4.90</u>

Expenditure Budget Comparison	
Total program budget	\$ 904,381
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.17%
Total program budget	\$ 904,381
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.31%



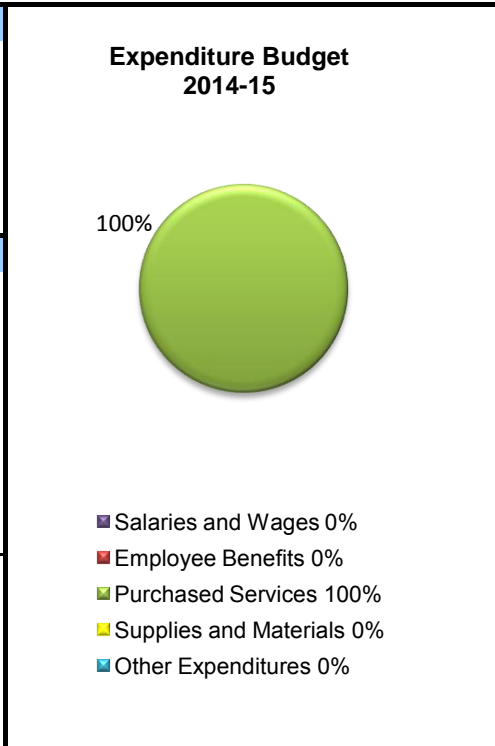
Program Name: Achievement Plus Initiative
Program Number: 640-5906

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	0	0
Purchased Services	225,000	225,000	337,000
Supplies and Materials	0	0	0
Equipments and Others	80,000	80,000	0
Total	<u>\$ 305,000</u>	<u>\$ 305,000</u>	<u>\$ 337,000</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 337,000
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.06%
Total program budget	\$ 337,000
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.12%



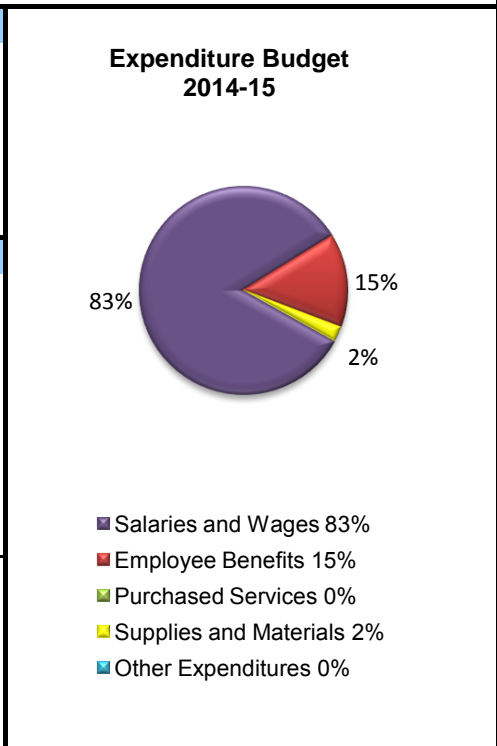
Program Name: Career in Education
Program Number: 640-9030

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 149,835	\$ 99,517	\$ 164,847
Employee Benefits	33,885	21,267	28,888
Purchased Services	0	20,300	0
Supplies and Materials	9,183	54,951	4,624
Equipments and Others	0	0	0
Total	<u>\$ 192,903</u>	<u>\$ 196,035</u>	<u>\$ 198,359</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	0.50	0.50
Total	<u>0.50</u>	<u>0.50</u>

Expenditure Budget Comparison	
Total program budget	\$ 198,359
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.04%
Total program budget	\$ 198,359
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.07%



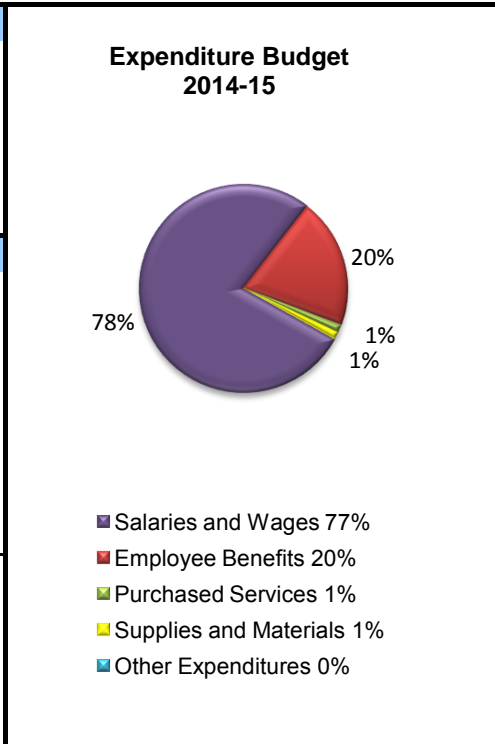
Program Name: Peer Assistance & Review
Program Number: 640-9480

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 944,866	\$ 978,963	\$ 1,204,806
Employee Benefits	271,014	282,074	313,010
Purchased Services	11,782	0	20,000
Supplies and Materials	0	0	18,024
Equipments and Others	0	0	0
Total	<u><u>\$ 1,227,662</u></u>	<u><u>\$ 1,261,037</u></u>	<u><u>\$ 1,555,840</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	12.00	14.00
Total	<u><u>12.00</u></u>	<u><u>14.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 1,555,840
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.29%
Total program budget	\$ 1,555,840
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.53%



Program Name: Counseling & Guidance Services

Program Number: 710

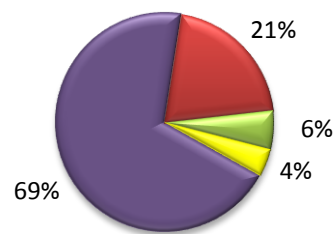
Mission	Description
The School Counseling department assists in providing a premier education for all, through services that support students and families in remaining engaged in the educational process in a positive mental state, while also being focused on the long-range goals for college and career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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 513,472	\$ 580,902	\$ 590,482
Employee Benefits	157,417	179,755	176,534
Purchased Services	54,749	131,149	48,218
Supplies and Materials	8,700	13,700	35,000
Equipments and Others	0	40,114	0
Total	<u>\$ 734,338</u>	<u>\$ 945,620</u>	<u>\$ 850,234</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	8.20	8.50
Total	<u>8.20</u>	<u>8.50</u>

Expenditure Budget Comparison	
Total program budget	\$ 850,234
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.16%
Total program budget	\$ 850,234
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.29%

**Expenditure Budget
2014-15**



- Salaries and Wages 69%
- Employee Benefits 21%
- Purchased Services 6%
- Supplies and Materials 4%
- Other Expenditures 0%

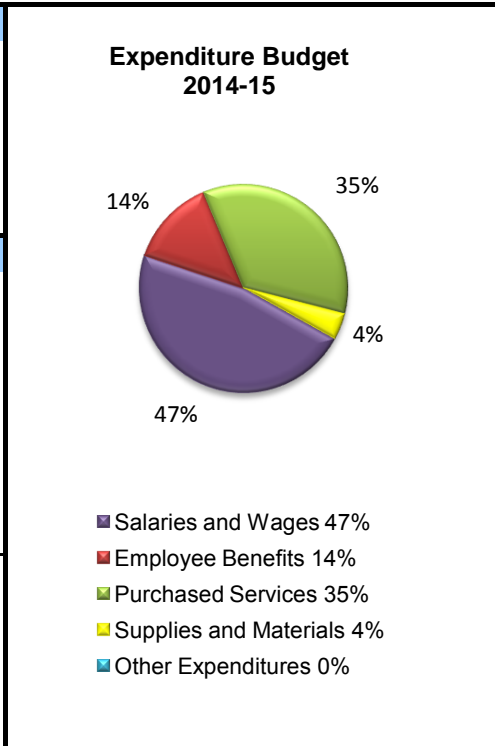
Program Name: Office of College & Career Readiness
Program Number: 710-9710

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 257,947	\$ 361,694	\$ 499,716
Employee Benefits	78,607	105,854	144,420
Purchased Services	82,807	268,600	374,500
Supplies and Materials	4,999	137,683	43,267
Equipments and Others	0	0	0
Total	<u>\$ 424,360</u>	<u>\$ 873,831</u>	<u>\$ 1,061,903</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	1.00	1.75
Support	3.00	3.66
Total	<u>4.00</u>	<u>5.41</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,061,903
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.20%
Total program budget	\$ 1,061,903
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.36%



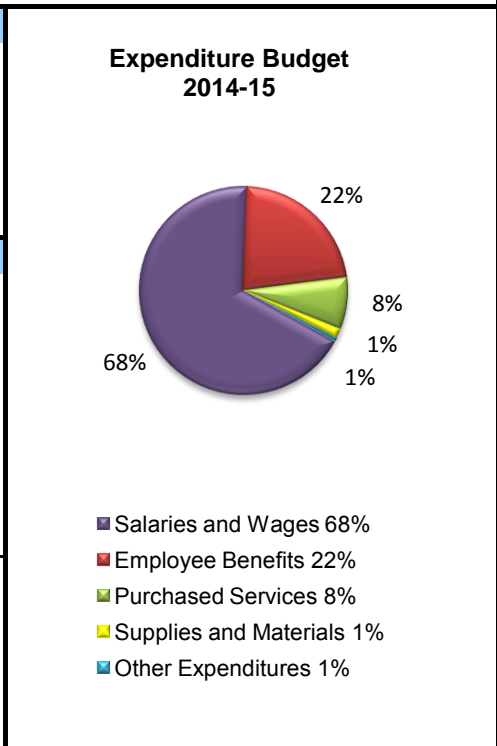
Program Name: Truancy Action Center
Program Number: 740-1001

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 352,720	\$ 361,242	\$ 372,082
Employee Benefits	111,186	116,965	122,701
Purchased Services	40,377	43,029	44,500
Supplies and Materials	8,000	8,000	8,123
Equipments and Others	5,500	2,500	3,000
Total	<u>\$ 517,783</u>	<u>\$ 531,736</u>	<u>\$ 550,406</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	10.00	6.00
Total	<u>10.00</u>	<u>6.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 550,406
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.10%
Total program budget	\$ 550,406
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.19%



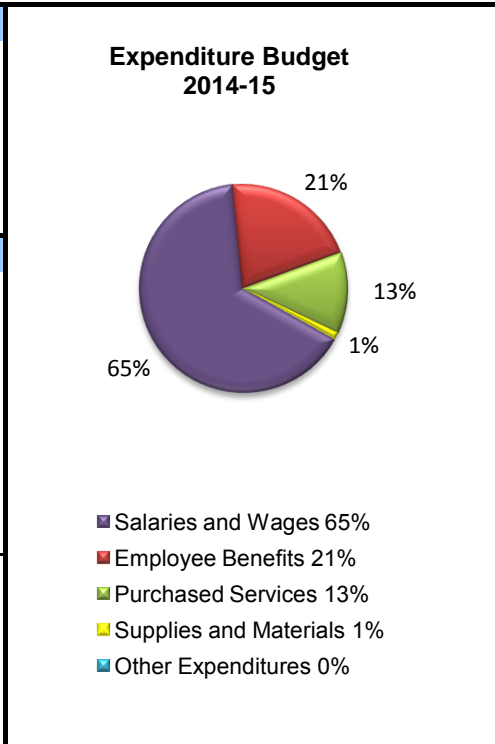
Program Name: Alternative to Suspension
Program Number: 740-9401

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 57,069	\$ 58,212	\$ 60,502
Employee Benefits	12,707	13,042	19,406
Purchased Services	17,724	14,530	11,638
Supplies and Materials	1,000	4,640	1,000
Equipments and Others	0	0	0
Total	<u>\$ 88,500</u>	<u>\$ 90,424</u>	<u>\$ 92,546</u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	0.00	1.00
Total	<u>0.00</u>	<u>1.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 92,546
Total general fund budget	\$ 531,900,000
Percent of general fund budget	0.02%
Total program budget	\$ 92,546
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	0.03%



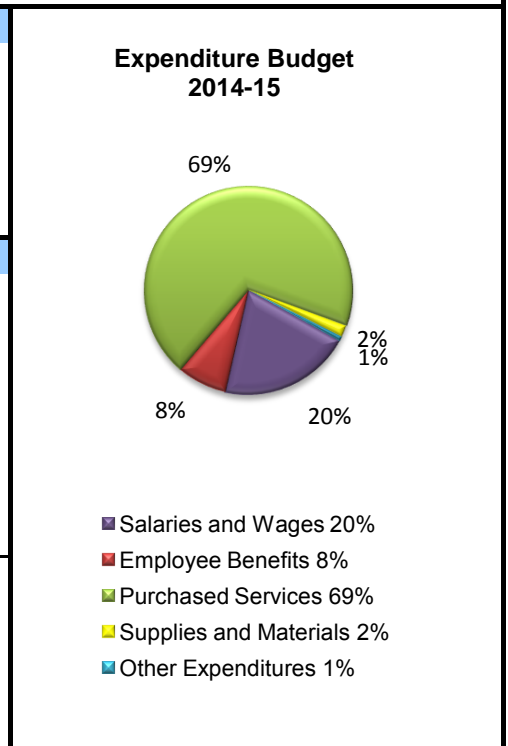
Program Name: Transportation
Program Number: 760

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

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 5,851,975	\$ 5,973,055	\$ 5,942,100
Employee Benefits	2,035,894	2,107,865	2,238,352
Purchased Services	18,847,366	19,800,419	20,087,466
Supplies and Materials	542,061	556,233	519,728
Equipments and Others	468,310	477,644	212,354
Total	<u><u>\$ 27,745,606</u></u>	<u><u>\$ 28,915,216</u></u>	<u><u>\$ 29,000,000</u></u>

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	3.00	2.00
Support	57.00	60.00
Total	<u><u>60.00</u></u>	<u><u>62.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 29,000,000
Total general fund budget	\$ 531,900,000
Percent of general fund budget	5.45%
Total program budget	\$ 29,000,000
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	9.95%



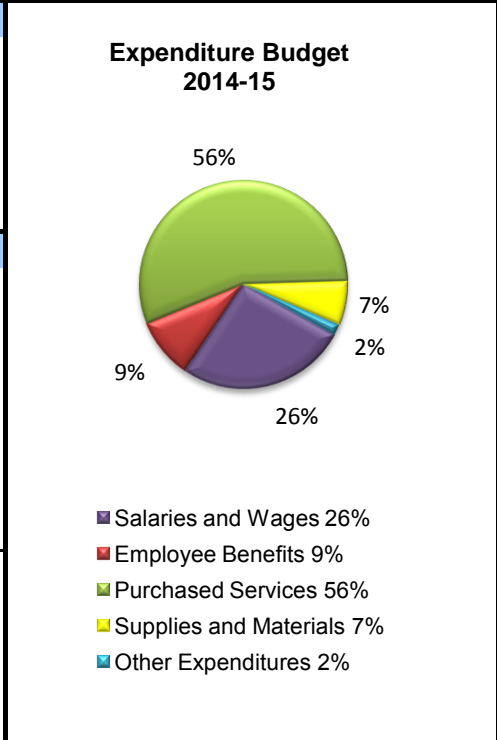
Program Name: Personalized Learning Through Technology - Technology
Program Number: 31-682

Mission	Description
To transform the teaching and learning experience at Saint Paul Public Schools to be student centered, customizable, and technology enriched in order to address the diverse needs of all students. There is an emphasis on professional development to support teachers as they explore instruction that provides students with multiple ways to access information and express or take action on their ideas. The learning environment also ensures greater access to information, more efficient assessments of student's grasp on the concepts taught in class, and access to learning outside the school day.	In Saint Paul Public Schools, Personalized Learning is implemented within a PreK-12 1:1 iPad learning environment. iPads are distributed to students and teachers PreK-12 in order to support learning experiences in a district aligned, standards-based, personalized and technology enhanced environment. The project also supports Technology Systems security, hardware, software and infrastructure as well as the district level library program, curriculum content development, and on site building Technology Integrationists.

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ -	\$ 3,050,550	\$ 2,376,683
Employee Benefits	0	885,007	843,802
Purchased Services	0	1,359,643	5,007,663
Supplies and Materials	0	1,258,500	616,852
Equipments and Others	0	2,446,300	155,000
Total	\$ -	\$ 9,000,000	\$ 9,000,000

Budgeted FTEs		
	FY 2013-14	FY 2014-15
Administrative	2.00	1.00
Support	35.10	43.10
Total	37.10	44.10

Expenditure Budget Comparison	
Total program budget	\$ 9,000,000
Total general fund budget	\$ 531,900,000
Percent of general fund budget	1.69%
Total program budget	\$ 9,000,000
Total district wide budgets	\$ 291,343,109
Percent of district wide budgets	3.09%





**2014-2015
Fully Financed
Budget Reports**

(General & Community Service)

Program Name: IDEA Part B - Special Education
Program Number : 1330

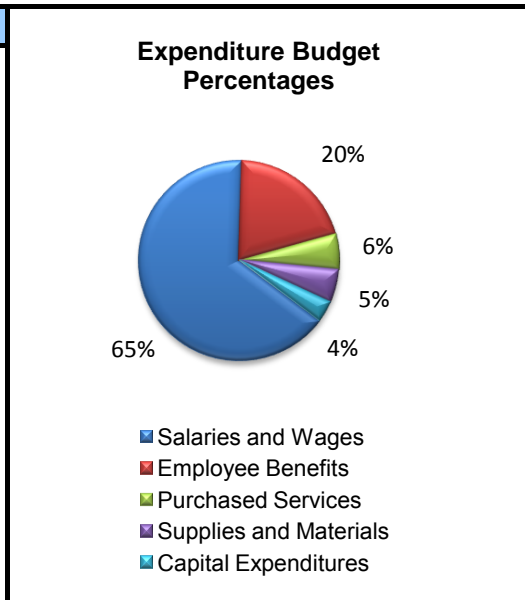
Mission	Description
To provide supplemental funding (exceeding the maintenance of effort of local District funding) for a broad range of eligible Special Education expenditures for children birth to 21 years old. This aligns with the mission of the Special Education Department to assist children and youth with disabilities in becoming responsible, contributing citizens.	Eligible expenditures include salaries, fringe benefits, instructional materials, professional development, general supplies, and equipment. The IDEA Part B funds pays for the following FTES: the Special Education Director, Special Ed supervisors; Principals for Special Ed programs; Special Ed licensed resource staff; psychologists; educational assistants including language interpreters; and clerical staff.

Expenditure Budget

	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 6,142,674	\$ 6,237,454	\$ 5,863,780
Employee Benefits	1,852,116	1,903,196	1,814,340
Purchased Services	862,296	591,500	521,500
Supplies and Materials	525,000	475,000	475,000
Other	366,571	316,609	315,000
Set Aside FY 2010-11	0	0	-
Total	\$ 9,748,657	\$ 9,523,759	\$ 8,989,620

Budgeted FTE's

	FY 2013-14	FY 2014-15
Administrative	5.00	5.00
Instruction	51.65	47.70
Support	11.70	9.00
Total	68.35	61.70



Program Name: JROTC
Program Number : 2260

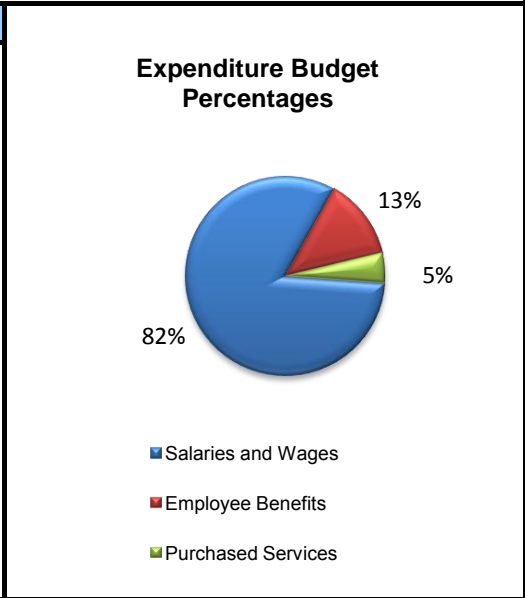
Mission	Description
<p>The mission of the Junior Reserve Officer Training Course (JROTC) programs is found in Title 10 United States Code, Chapter 102. "To instill in students the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment."</p>	<p>JROTC programs are housed at Washington High School, Como Park Senior High School, Harding High School, Humboldt Senior High School, and Johnson High School. These programs strive to do the following: promote patriotism, develop informed and responsible citizens, promote habits of orderliness and precision, develop a high degree of personal honor, self reliance, self-discipline & leadership, promote an understanding of the basic elements and requirements for national security, develop respect for the need for constituted authority in a democratic society, provide incentives to live healthy and drug free lives, develop leadership potential of students, promote high school completion, and provide information on military service as a possible career.</p>

Expenditure Budget

	FY 2012-13	FY 2013-14	FY 2014-15
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 730,465	\$ 752,010	\$ 816,000
Employee Benefits	121,684	122,048	132,000
Purchased Services	-	-	47,000
	-	-	-
	-	-	-
	-	-	-
Total	<u><u>\$ 852,149</u></u>	<u><u>\$ 874,058</u></u>	<u><u>\$ 995,000</u></u>

Budgeted FTE's

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	10.00	8.00
Total	<u><u>10.00</u></u>	<u><u>8.00</u></u>



Program Name: Title I - Basic
Program Number : 2300

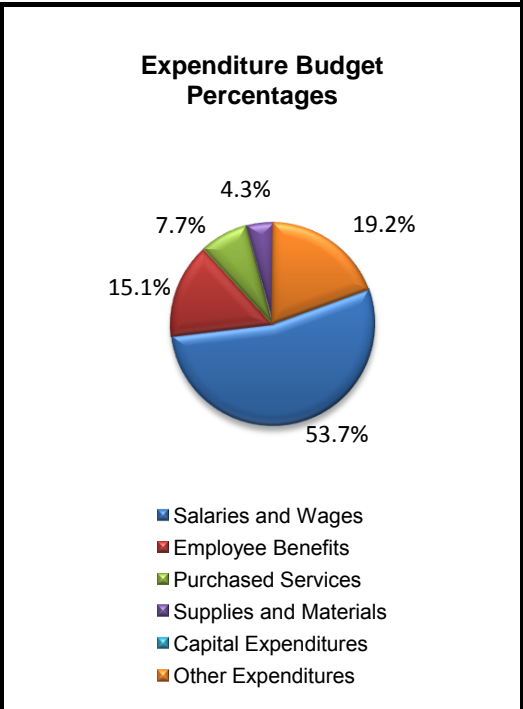
Mission	Description
<p>The Title I program is a federal education program intended to improve the academic achievement of the most academically at-risk students in a district and its schools. Funding is used at both the district and school level to meet the needs of these learners.</p>	<p>The Funded Programs / Title I Office works with every school receiving Title I funds, as well as providing programming for homeless students and families, students identified as neglected or delinquent, eligible students and teachers in non-public schools, parental involvement and school improvement. As a district identified in need of improvement under No Child Left Behind, the district is required to reserve at least 10% of its annual allocation for professional development purposes. These funds are used to support key professional development efforts in math and reading through the Center for Teaching and Learning.</p>

Expenditure Budget

	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY2014-15 Adopted Budget
Salaries and Wages	\$ 2,649,906	\$ 4,996,455	\$ 3,781,207
Employee Benefits	668,008	1,257,258	1,062,399
Purchased Services	933,663	1,427,000	539,611
Supplies and Materials	545,166	888,773	304,929
Capital Expenditures	20,000	1,500	2,000
Other Expenditures	3,982,707	1,091,031	1,354,842
Total	\$ 8,799,450	\$ 9,662,017	\$ 7,044,988

Budgeted FTE's

	FY 2013-14	FY2014-15
Administrative	15.10	10.90
Instruction	1.00	1.50
Support	40.90	32.83
Total	57.00	45.23



* \$13,501,698 of Title I - Basic funding is not reflected here. This amount was allocated to qualifying school sites.

Program Name: Title I - Professional Development

Program Number : 2305

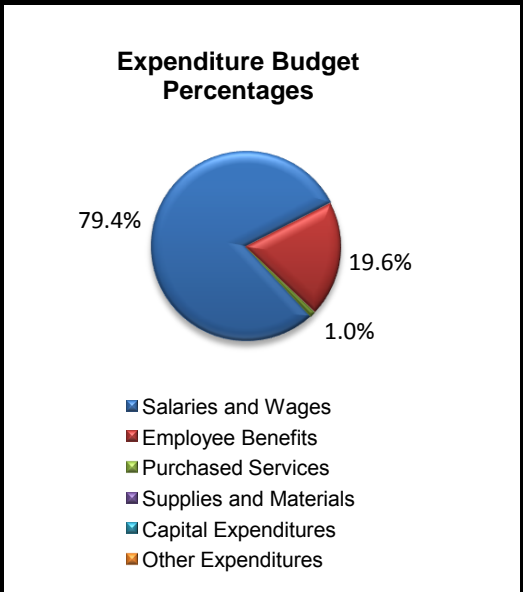
Mission	Description
To provide professional development opportunities to teachers and staff members focused on improving math and reading achievement of students at risk of not being proficient on state standards.	The No Child Left Behind Act of 2001 requires that districts identified in need of improvement reserve at least 10% of the district's Title I, Part A allocation for professional development related to district improvement. These funds support professional development activities run through the Center for Teaching and Learning.

Expenditure Budget

	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 1,064,067	\$ 1,903,802	\$ 1,984,163
Employee Benefits	328,865	586,707	490,137
Purchased Services	650,000	9,491	25,700
Supplies and Materials	65,000	-	-
Capital Expenditures	-	-	-
Other Expenditures	292,068	-	-
Total	\$ 2,400,000	\$ 2,500,000	\$ 2,500,000

Budgeted FTE's

	FY 2013-14	FY 2014-15
Administrative	0.30	0.00
Instruction	0.00	0.00
Support	22.50	20.50
Total	22.80	20.50



Program Name: Carl D. Perkins Basic Grant
Program Number : 2980

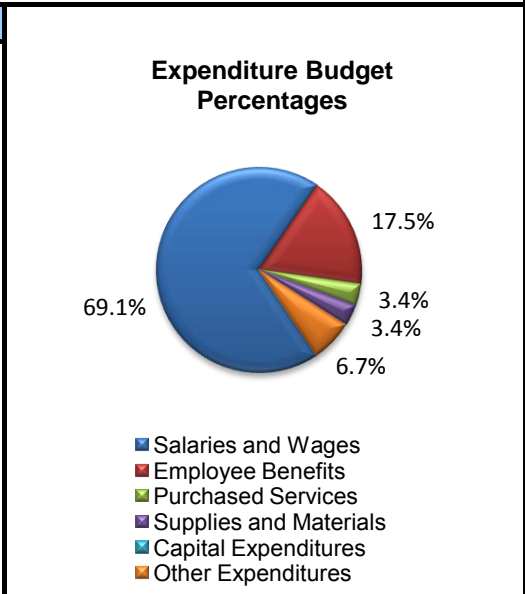
Mission	Description
To ensure secondary students develop the academic and occupational skills which are necessary to work in a technically advanced society, while doing so in congruence with workplace needs, as well as encouraging equitable participation in career and technical education by all segments of the population.	Carl D. Perkins is a federal grant that provides funds for approved Career and Technical Education (CTE) programs where teachers hold the appropriate license. Funds are granted to districts and consortia of districts on a formula basis and can be used in CTE programs. Saint Paul College and Saint Paul Schools have partnered as a consortium with the common goals to: 1. Build Programs of Study. 2. Effectively utilize employer, community and education partnerships. 3. Improve service to special populations. 4. Provide for a continuum of service provisions for enabling student transitions. 5. Sustain the new consortia structure for secondary and post-secondary institutions. The FY15 Perkins Grant will provide funds for the continuation of year five of the Career Pathway Academy, as well as support the existing high school CTE approved programs including Agriculture, Business, Work Experience, Technical Education and Family and Consumer Sciences.

Expenditure Budget

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>
Salaries and Wages	\$ 392,102	\$ 386,787	\$ 379,000
Employee Benefits	129,559	116,101	96,200
Purchased Services	31,050	13,032	18,600
Supplies and Materials	39,255	30,951	18,482
Capital Expenditures	-	-	-
Other Expenditures	<u>39,957</u>	<u>52,620</u>	<u>36,500</u>
Total	<u>\$ 631,923</u>	<u>\$ 599,491</u>	<u>\$ 548,782</u>

Budgeted FTE's

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administrative	0.00	0.00
Instruction	1.50	2.50
Support	<u>2.10</u>	<u>2.00</u>
Total	<u>3.60</u>	<u>4.50</u>



Program Name: Title I - School Improvement Grants

Program Number : 3300

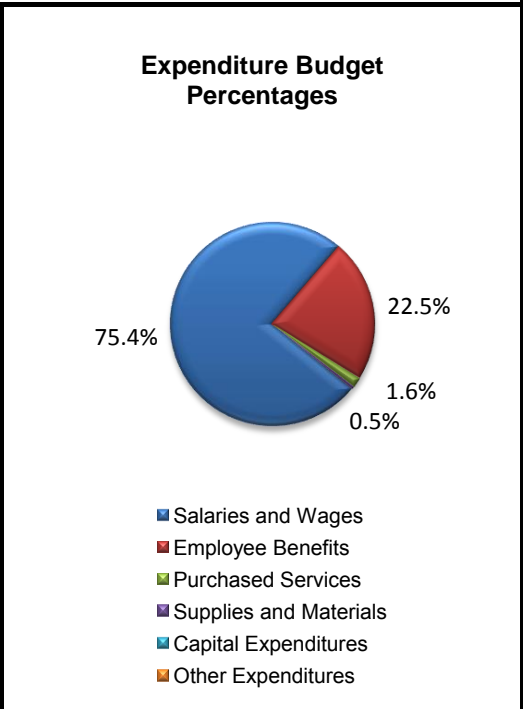
Mission	Description
Provide professional development support to Title I schools identified as the persistently lowest achieving schools in the state.	The Minnesota Department of Education offers competitive grants to Title I schools identified as in need of improvement for not meeting state targets on the MCA-IIs for multiple years. Schools may apply for a grant to fund activities authorized under the program to support professional development and school improvement efforts in the building.

Expenditure Budget

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY2014-15 <u>Adopted Budget</u>
Salaries and Wages	\$ 1,145,020	\$ 51,299	\$ 422,400
Employee Benefits	288,579	8,936	126,266
Purchased Services	115,000	28,647	8,800
Supplies and Materials	14,223	13,089	2,534
Capital Expenditures			-
Other Expenditures	53,434	2,313	-
Total	<u><u>\$ 1,616,256</u></u>	<u><u>\$ 104,284</u></u>	<u><u>\$ 560,000</u></u>

Budgeted FTE's

	<u>FY 2013-14</u>	<u>FY2014-15</u>
Administrative	1.30	0.00
Instruction	0.50	0.00
Support	8.25	5.00
Total	<u><u>10.05</u></u>	<u><u>5.00</u></u>



Program Name: McKnight Education & Learning Program
Program Number : 3650

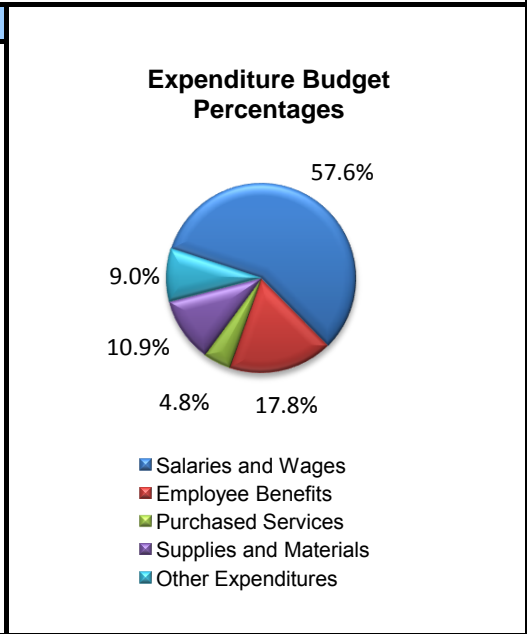
Mission	Description
<p>PK-3 Literacy Project exists to intensify our efforts to increase PK-3 literacy achievement to make certain all students are readers by grade 3 through targeted, effective literacy instruction. The PK-3 Literacy Project aims to build leadership capacity of principals, staff, district leaders and community members as instructional leaders and experts in the continuum of learning to ensure the necessary supports are provided for children and families.</p>	<p>PK-3 Literacy Project provides targeted, intensive professional development for teachers and principals focused on literacy instruction. Parents are engaged as partners in learning through on-going outreach and relationship from teachers, principals, and the parent engagement coordinator. Early Childhood Network (ECN) groups, around each pathway school, connect school staff, childcare directors, Head Start managers and home child care providers. This network ensures development of key partnerships to build community efforts around a PK-3 model and increase positive transitions for children and families entering the school system.</p>

Expenditure Budget

	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ -	\$ 552,972	\$ 603,511
Employee Benefits	0.00	212,747.00	186,046
Purchased Services	0.00	75,000.00	50,000
Supplies and Materials	0.00	79,281.00	114,123
Other Expenditures	0.00	80,000.00	94,320
Total	\$ -	\$ 1,000,000	\$ 1,048,000

Budgeted FTEs

	FY 2013-14	FY 2014-15
Administrative	0.90	0.90
Instruction	0.50	1.14
Support	11.00	17.04
Total	12.40	19.08



Program Name: AVID Expansion - Travelers Grant

Program Number : 4275

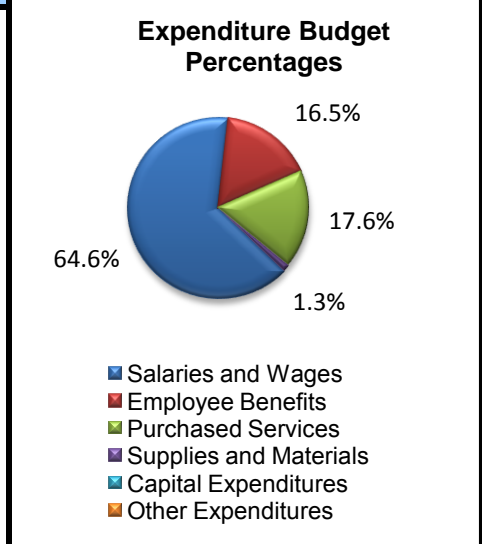
Mission	Description
The mission of the AVID Travelers grant is to provide the funding to refine the current program for students in Saint Paul Public schools and to ensure families also have the needed information to support students academic success and readiness for post secondary degree completion.	The AVID program prepares students for post secondary options. The Travelers Grant assists with program costs such as staffing, membership fees, training costs and parent session development.

Expenditure Budget

	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 582,969	\$ 562,100	\$ 403,694
Employee Benefits	142,207	160,600	103,335
Purchased Services	228,500	257,300	110,000
Supplies and Materials	14,000	20,000	7,971
Capital Expenditures	-	-	-
Other Expenditures	32,324	-	-
Total	\$ 1,000,000	\$ 1,000,000	\$ 625,000

Budgeted FTEs

	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	6.45	4.00
Total	6.45	4.00



Program Name: Title II - Part A
Program Number : 4430

Mission	Description
The Title II Grant program provides a wide variety of professional development for teachers, principals, and other staff resulting in stronger instructional practices and improved student achievement.	This program supports many categories of our district Action Plan. The funding provides salaries for district curriculum specialists, training, stipends, substitute teacher coverage, materials, and follow up coaching for job-embedded, ongoing professional development. Funding also supports curriculum development and implementation throughout the district. Title II funding is dedicated to improving instruction based on clear and effective assessment of student needs, so these funds support the implementation of assessments that are tied to our curriculum. It also provides funding for content specialists at schools and content experts to provide consulting services. There is a portion of this funding dedicated to supporting professional development for non-public schools in our district as well.

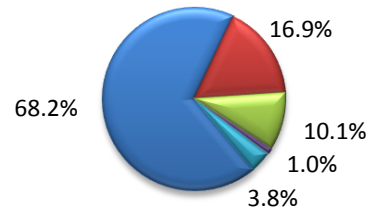
Expenditure Budget

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>
Salaries and Wages	\$ 1,745,900	\$ 1,553,305	\$ 1,704,245
Employee Benefits	506,102	459,538	422,462
Purchased Services	421,200	395,000	253,000
Supplies and Materials	34,198	32,947	25,298
Other Expenditures	92,600	79,210	94,995
Total	<u><u>\$ 2,800,000</u></u>	<u><u>\$ 2,520,000</u></u>	<u><u>\$ 2,500,000</u></u>

Budgeted FTEs

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administrative	1.00	1.00
Instruction	0.00	0.00
Support	<u>18.10</u>	<u>14.20</u>
Total	<u><u>19.10</u></u>	<u><u>15.20</u></u>

Expenditure Budget Percentages



- Salaries and Wages
- Employee Benefits
- Purchased Services
- Supplies and Materials
- Other Expenditures

Program Name: Turnaround St. Paul

Program Number : 4631

Mission	Description
Turnaround Saint Paul is an innovative, replicable district/charter school leadership change model.	Turnaround Saint Paul will produce major improvements in three district schools and two public charter schools in St. Paul, Minnesota. Turnaround Saint Paul is a model with extraordinary potential for future local and national replication. create an integrated system of supports and continuous improvement efforts that will address identified gaps and barriers for these schools, and 1) increasing leadership capacity, 2) removing bureaucratic barriers, 3) implementing continuous improvement cycles. Over five years, (2010-2015) 2,300 students who attend one of five schools in St. Paul will benefit from the immediate impacts of a reduced dropout rate, an improved four-year graduation rate, and they will be prepared for success in college and in their careers. The project will use research-based strategies, including professional development, coaching, mentoring, and co-leadership structures to develop needed skills and competence while eliminate systemic barriers.

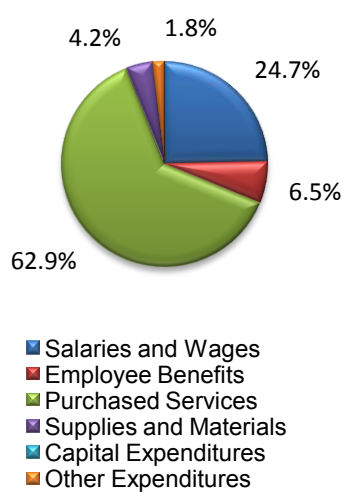
Expenditure Budget

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>
Salaries and Wages	\$ 288,845	\$ 242,600	\$ 210,400
Employee Benefits	59,063	66,300	55,300
Purchased Services	196,429	169,300	536,300
Supplies and Materials	21,336	4,000	36,000
Capital Expenditures	-	-	-
Other Expenditures	<u>34,327</u>	<u>17,800</u>	<u>15,000</u>
Total	<u>\$ 600,000</u>	<u>\$ 500,000</u>	<u>\$ 853,000</u>

Budgeted FTEs

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administrative	1.65	0.00
Instruction	0.00	0.00
Support	0.40	0.00
Total	<u>2.05</u>	<u>0.00</u>

Expenditure Budget Percentages



Program Name: Title III - Bilingual Education
Program Number : 4695

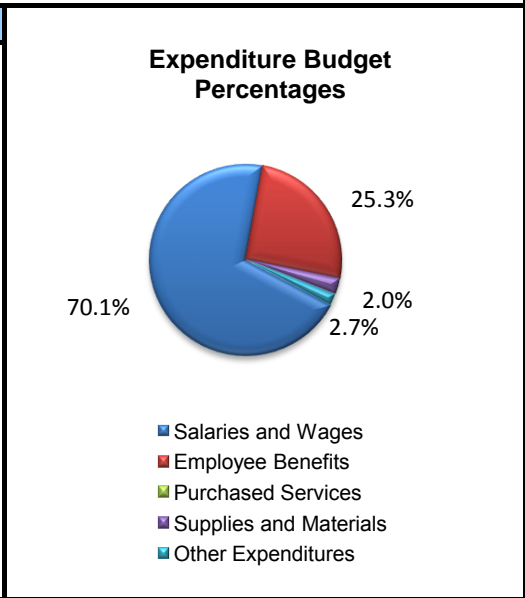
Mission	Description
Our goal is to ensure that our MLL students attain English language proficiency and meet the high academic standards required by No Child Left Behind.	Saint Paul Public Schools will use Title III funds in three major activities: Providing professional development for both MLL and general education teachers and other school staff; providing parent education and family engagement; and providing native language and cultural support for MLL students and their families.

Expenditure Budget

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>
Salaries and Wages	\$ 1,232,414	\$ 1,107,600	\$ 981,262
Employee Benefits	428,184	396,514	353,608
Purchased Services	-	-	-
Supplies and Materials	10,502	-	37,679
Other Expenditures	28,900	25,886	27,451
Total	\$ 1,700,000	\$ 1,530,000	\$ 1,400,000

Budgeted FTEs

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	26.00	22.00
Total	26.00	22.00



Fund Name: Non-Public Guidance Services
Fund Number: 5302

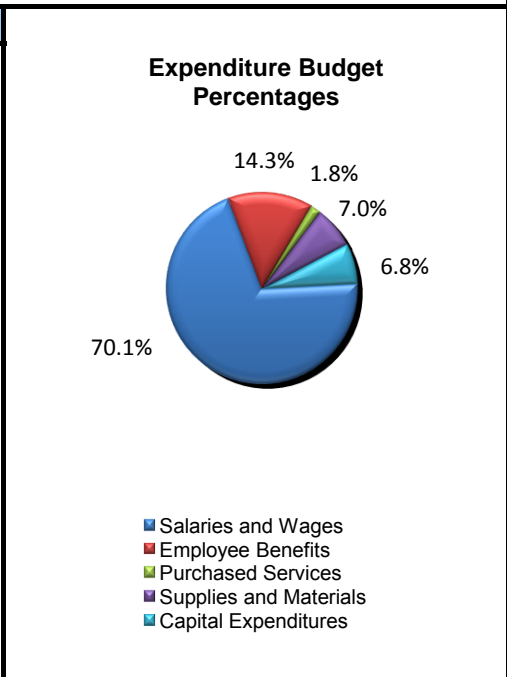
Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	To provide guidance counseling services/materials to non-public schools in the city of Saint Paul.

Expenditure Budget

	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 550,000	\$ 553,000	\$ 400,393
Employee Benefits	202,000	160,700	81,700
Purchased Services	20,000	20,000	10,000
Supplies and Materials	40,000	40,000	40,000
Capital Expenditures/Other	40,000	38,700	38,700
Total	\$ 852,000	\$ 812,400	\$ 570,793

Budgeted FTEs

	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	7.00	6.20
Total	7.00	6.20



Fund Name: Child Care
Fund Number: 5700

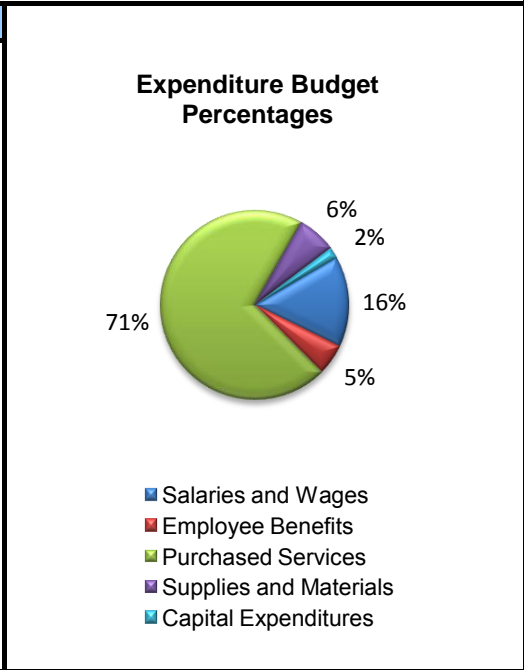
Mission	Description
<p>The child care program promotes high achievement and meaningful connections for adolescent parents by providing a respectful, safe, and nurturing environment for their children while they complete their education in Saint Paul Public Schools.</p>	<p>The child care program for Adolescent Parents provides child care services at AGAPE and Harding High Schools. The child care program operates on the school schedule at school sites to provide care for children of students who are parents. The program supports high academic achievement by effectively assisting in the retention of adolescent students who are parenting, focusing on improving attendance, course completion, and graduation rates. The program relies on collaboration with the families of students and with the community. The Child Care Assistance Program of Ramsey County Human Services administers the funding for this program. Child care is provided under a contract with the YMCA of Greater Twin Cities. The program has the capacity for a total of 84 infants, toddlers, and preschoolers. The program is able to accommodate all adolescent parents who are interested in using the on-site child care services.</p>

Expenditure Budget

	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 132,700	\$ 136,815	\$ 160,140
Employee Benefits	40,150	44,708	54,474
Purchased Services	794,000	802,900	729,950
Supplies and Materials	37,900	34,100	67,124
Capital Expenditures	3,050	1,500	20,000
Total	\$ 1,007,800	\$ 1,020,023	\$ 1,031,688

Budgeted FTEs

	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	1.92	2.40
Total	1.92	2.40



Fund Name: Early Learning State Scholarship
Fund Number: 5704

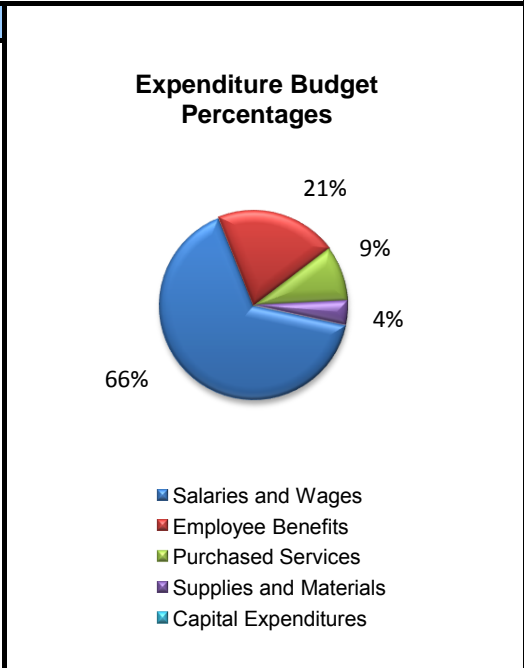
Mission	Description
To provide educational opportunities to young learners.	Program funded by legislature to provide high quality early education for three and four year olds.

Expenditure Budget

	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 517,848
Employee Benefits	-	-	163,897
Purchased Services	-	-	74,866
Supplies and Materials	-	-	32,500
Capital Expenditures	-	-	-
Total	\$ -	\$ -	\$ 789,111

Budgeted FTEs

	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	10.20
Total	0.00	10.20



Fund Name: Non-Public Textbook Aid
Fund Number: 5909

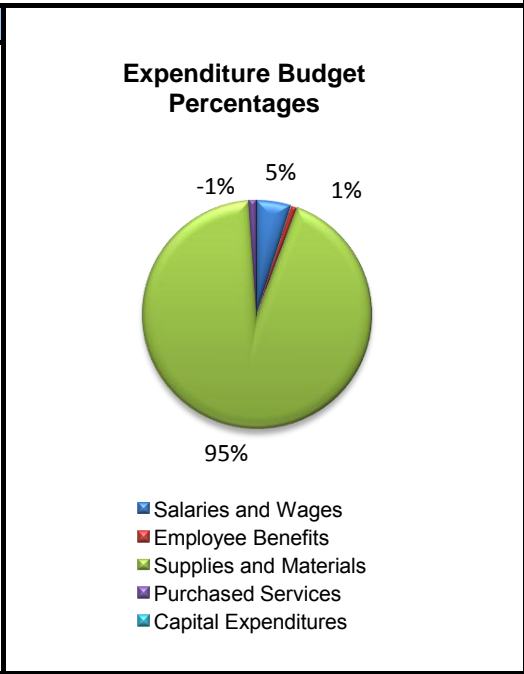
Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	To provide textbooks, testing & materials to non-public schools as part of the state aid program.

Expenditure Budget

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>
Salaries and Wages	\$ 24,501	\$ -	\$ 25,000
Employee Benefits	-	-	4,300
Supplies and Materials	490,013	-	484,000
Other Expenditures	-	(4,400)	(5,300)
Total	<u>\$ 514,514</u>	<u>\$ (4,400)</u>	<u>\$ 508,000</u>

Budgeted FTE's

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	0.50
Total	<u>0.00</u>	<u>0.50</u>



Program Name: 21st Century Community Learning Centers Cohort V
Program Number : 5929

Mission	Description
<p>The project has three main goals:</p> <p>1) increase student achievement through out-of-school-time academic activities designed to help students meet state and district standards;</p> <p>2) increase students' connection to school through fun, engaging enrichment activities that reinforce and complement the regular academic program; and</p> <p>3) increase students' capacity to become productive adults through activities designed to help them develop a vision for their future and gain the skills they need to realize that vision.</p>	<p>The 21st Century Community Learning Centers Transitions Project will remove some of the barriers students face during the transition from elementary school to junior high and help students achieve academic and social success. This project expands and coordinates out-of-school-time programming for students in grades 5 through 8 at six SPPS schools that have high levels of student poverty and low student proficiency in math and reading.</p>

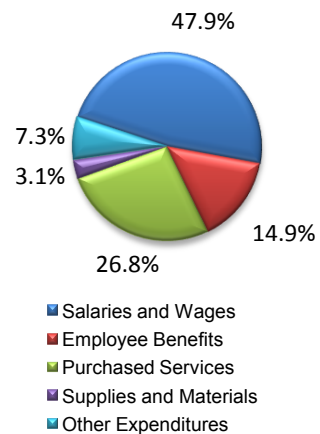
Expenditure Budget

	FY 2012-13 <u>Adopted Budget</u>	FY 2013-14 <u>Adopted Budget</u>	FY 2014-15 <u>Adopted Budget</u>
Salaries and Wages	\$ 262,000	\$ 404,406	\$ 421,000
Employee Benefits	77,404	119,755	131,054
Purchased Services	155,200	233,120	235,400
Supplies and Materials	14,700	26,450	27,500
Other Expenditures	40,696	62,699	64,046
Total	<u><u>\$ 550,000</u></u>	<u><u>\$ 846,430</u></u>	<u><u>\$ 879,000</u></u>

Budgeted FTEs

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	6.00	6.00
Total	<u><u>6.00</u></u>	<u><u>6.00</u></u>

Expenditure Budget Percentages





**2014-2015
Non-General Fund
Budget Reports**

Fund Name: Food Service
Fund Number: 02

Mission	Description
Nutrition Services creates and serves foods that students get excited about! Our Healthy Hits are served by a caring staff effectively managing resources.	Nutrition Services is a self-supporting activity comprised of USDA reimbursements, state aid and customer payments. Approximately 279 full and part-time employees serve breakfasts, lunches and snacks to Saint Paul Public Schools' students.

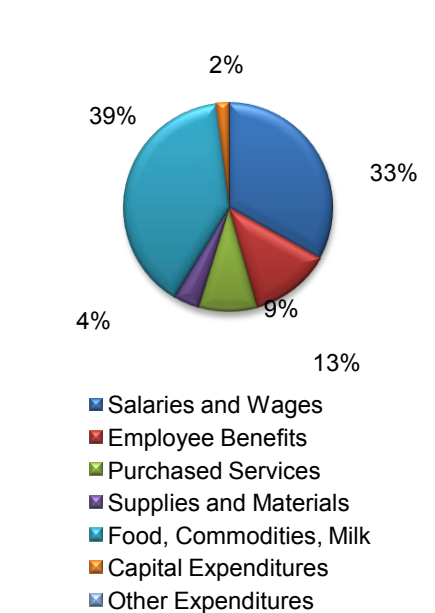
Expenditure Budget

	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	8,300,000	8,256,000	8,712,600
Employee Benefits	2,727,500	2,766,500	3,294,000
Purchased Services	2,401,000	2,379,000	2,384,100
Supplies and Materials	1,280,000	1,335,000	1,044,000
Food, Commodities, Milk	9,389,000	10,210,000	10,382,700
Capital Expenditures	800,000	586,000	488,700
Other Expenditures	-	-	-
Total	<u>24,897,500</u>	<u>25,532,500</u>	<u>26,306,100</u>

Budgeted FTE's

	FY 2013-14	FY 2014-15
Administrative	4.00	4.00
Non-inst Support	274.00	275.00
Total	<u>278.00</u>	<u>279.00</u>

Expenditure Budget Percentages



Fund Name: Community Service
Fund Number: 04

Mission	Description
The mission of Community Education is to improve the quality of life for the citizens of Saint Paul by providing lifelong learning opportunities for all members of the community. This is based on the belief that people are learners at every age and are entitled to pursue educational opportunities that are meaningful for them. This supports the strategic plan of Saint Paul Public Schools by preparing all Saint Paul citizens for life, engaging the larger public in SPPS activities, respecting all cultures and differences, and by providing leadership in institutional change.	Community Education provides lifelong learning opportunities through a wide array of programs and services. This includes Adult Basic Education, Early Childhood Family Education, School Age Care, Adults with Disabilities, School Readiness, School Age Care, and Service Learning programs and services. In addition, Community Education offers a complete array of youth and senior programs, afterschool activities, Drivers Education and driver safety courses, general enrichment and recreational programming.

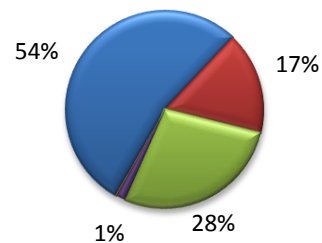
Expenditure Budget

	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 11,274,165	\$ 11,816,023	11,175,920
Employee Benefits	3,687,933	3,719,222	3,497,106
Purchased Services	5,231,162	5,182,060	5,761,164
Supplies and Materials	507,786	408,149	321,932
Capital Expenditures	-	-	0
Other Expenditures	7,208	6,091	48,050
Total	<u>\$ 20,708,254</u>	<u>\$ 21,131,545</u>	<u>\$ 20,804,172</u>

Budgeted FTE's

	FY 2013-14	FY 2014-15
Administrative	8.88	8.73
Instruction	37.16	37.74
Instructional Support	3.60	3.70
Non-licensed Support	104.09	123.96
Clerical Support	28.26	25.85
Total	<u>181.99</u>	<u>199.98</u>

**2014-2015
Expenditure Budget
Percentages**



- Employee Benefits
- Purchased Services
- Supplies and Materials
- Capital Expenditures
- Other Expenditures

Fund Name: Building Construction
Fund Number: 06

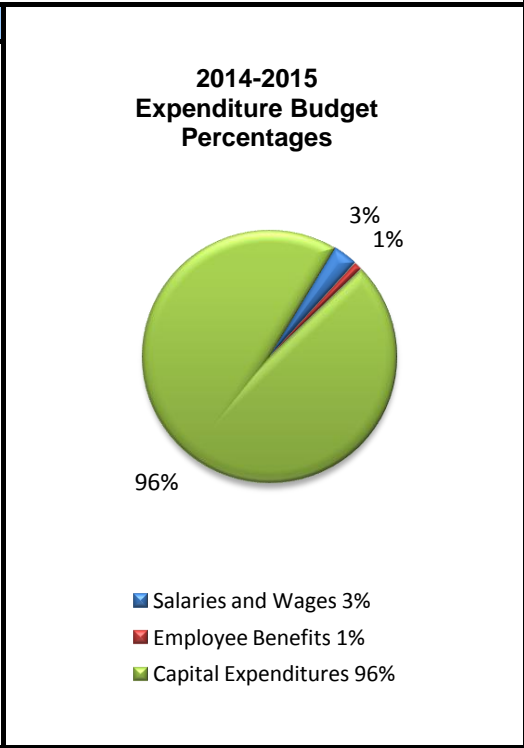
Mission	Description
Provide a safe, efficient, and welcoming environment for teaching and learning.	Building Construction supports the Mission of the District and initiatives through use of this funding source by the Facility Planning Department for Construction, Energy & Sustainability, Property Management, Technology Infrastructure, and Environmental Health & Safety.

Expenditure Budget

	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Salaries and Wages	\$ 2,352,000	\$ 2,450,000	\$ 771,000
Employee Benefits	1,029,000	1,100,000	\$ 247,000
Capital Expenditures	25,619,000	28,450,000	\$ 23,254,906
Total	\$ 29,000,000	\$ 32,000,000	\$ 24,272,906

Budgeted FTE's

	FY 2013-14	FY 2014-15
Administrative	0.00	0.00
Support	21.35	9.45
Total	21.35	9.45

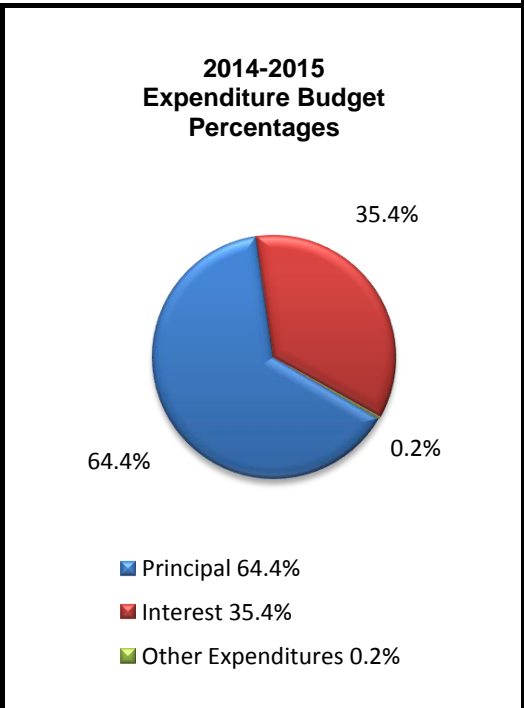


Fund Name: Debt Service
Fund Number: 07

Mission	Description
To provide funds for the retirement of long term debt, which includes general obligation bonds and certificates of participation.	This program is set up to meet the requirements of Minnesota Statutes Chapter 475 on public indebtedness. The district currently sells \$15 million in capital bonds each year to complete deferred maintenance and capital projects within the district. The district also refinances existing debt when the interest rates are lower and the interest savings are significant. The financial impact of the refinancing transactions has not been included in the adopted budget amounts.

Expenditure Budget			
	FY 2012-13 Adopted Budget	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget
Principal	\$ 26,970,000	\$ 26,566,173	\$ 26,740,000
Interest	14,740,000	17,487,728	14,677,000
Other Expenditures	140,000	26,034	100,000
Total	<u>\$ 41,850,000</u>	<u>\$ 44,079,935</u>	<u>\$ 41,517,000</u>

Budgeted FTE's





2014-2015 Appendices

STRONG SCHOOLS, STRONG COMMUNITIES 2.0 2014-2019

A Premier Education for All

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

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



ACHIEVEMENT: Provide an outstanding and equitable education for all students through strong leadership, well-rounded curriculum and data-driven decisions.



ALIGNMENT: Coordinate school programs and supports to reinforce student learning.



SUSTAINABILITY: Continue to be efficient and effective with our budget decisions to maximize classroom resources and create an academic plan focused on results.

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

Goal 1: Achievement

Racial Equity Transformation

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

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

Personalized Learning

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

- **Establish personalized learning** as a key strategy to accelerate student achievement.
- **Provide technology tools** to more schools, teachers, and students.
- **Use more technology** to better meet students' digital learning styles.
- **Support and develop teacher capacity** around personalized learning.

Ready for College and Career

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

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

Goal 2: Alignment

Excellent PK-12 Programs with Connected Pathways

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

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

Goal 3: Sustainability

Systems that Support a Premier Education

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

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

2014-2015 Budget Guidelines

Philosophy:

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

Preparing Budget Calculations:

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

Revenue Projection: Revenue will be calculated using current law.

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

Enrollment: The Office of Research, Evaluation, and Assessment (REA) and the 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 FY15.
- Class size range will determine teacher FTEs.
- Office staffing (Principal, AP, Clerk) and other staffing are determined by enrollment and type of school.
- Intervention staff are 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 FY15 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 2014-2015 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 2014-2015 is expected to be approved by the Board of Education by June 30, 2014. The Adopted budget will be published on the Budget Office website (<http://businessoffice.spps.org>).

Fiscal Year 2014-15 Budget Planning Timeline

February, 2014

Presentation of schedule to District leadership

March, 2014

Presentation of macro budget picture to Committee of the Board

April, 2014

FY15 budget update 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, 2014

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

June, 2014

Present proposed 2014-15 budget and budget book at the COB meeting for Board discussion

Adopt 2014-15 Saint Paul Public Schools budget

**Saint Paul Public Schools
Pay 14 Levy Factors**

Levy information is submitted to the Minnesota Department of Education to calculate the maximum levy authorized in law. The Pay 14 calculation provided a maximum levy, or \$136,373,526 million, a 1.98% increase from Pay 13. Board action in September 2013 reduced the maximum levy to \$135,056,533 million, a 1% increase. In December 2013, the Board held the public hearing required by state law, reviewed the proposed Pay 14 Levy during the Committee of the Board meeting, and certified the Final Pay 14 Levy of \$135,056,533 at the December 2013 Board meeting.

Relevant Levy Items:

- **General Fund Levy** - Pay As You Go was introduced to move funding for the alternative facilities (deferred maintenance) program from the Debt Levy to the General Fund Levy. In 2013, Legislation enacted changes to Referendum Authority. This resulted in changes to calculations on how funding is received by the District, but there was no change in the total referendum amount.
- **Community Education Levy** - Small change from Certified Levy Pay 13 to Certified Levy Pay 14.
- **Debt Service Levy** - Scheduled debt payments and federal credits on qualified bonds helped reduce the Debt Service Levy Pay 14.

Certified Levy Pay 2014 Summary

	Pay 13 Certified Levy	Pay 14 Certified Levy	\$ Change	% Change
General Fund Levy	\$ 86,417,736	\$ 91,272,110	\$ 4,854,374	5.6%
Community Education Levy	3,449,244	3,457,227	7,983	0.2%
Debt Service Levy	<u>43,852,360</u>	<u>40,327,196</u>	<u>(3,525,164)</u>	-8.0%
Total Fiscal 2015 All Levies	<u>\$133,719,340</u>	<u>\$135,056,533</u>	<u>\$ 1,337,193</u>	1.0%

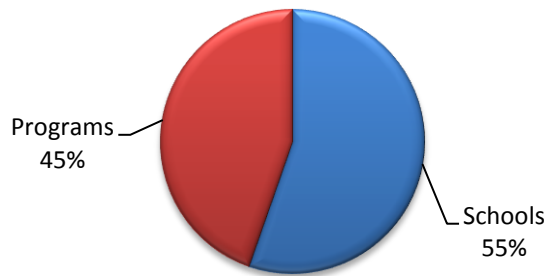
Saint Paul Public Schools
Certified Levy Pay 2014 as Compared to Levy Pay 2013

<u>GENERAL FUND</u>	Certified Pay 13	Certified Pay 14	Difference
REFERENDUM 1ST TIER	28,278,183	5,480,171	-22,798,012
REFERENDUM 2ND TIER	6,490,350	7,660,290	1,169,940
EQUITY LEVY	1,533,386	1,575,997	42,611
LOCATION EQUITY	0	13,364,454	13,364,454
TRANSITION LEVY	7,504,181	6,969,022	-535,159
STUDENT ACHIEVEMENT	0	766,124	766,124
OPERATING CAPITAL	4,816,979	3,501,508	-1,315,471
INTEGRATION LEVY	5,762,533	5,163,198	-599,335
REEMPLOYMENT LEVY	1,300,000	654,762	-645,238
SAFE SCHOOLS	1,321,827	1,619,618	297,791
CAREER TECHNICAL	671,599	674,383	2,784
OTHER POST EMPLOYMENT BENEFITS (OPEB)	9,933,446	16,133,634	6,200,188
HEALTH & SAFETY	6,209,632	5,078,620	-1,131,012
ALTERNATIVE FACILITIES	0	9,663,616	9,663,616
BUILDING/LAND LEASE LEVY	274,100	281,400	7,300
HEALTH BENEFIT LEVY	600,000	600,000	0
TRA LEVY	11,205,920	11,810,748	604,828
SEVERANCE LEVY	830,926	788,013	-42,913
1ST TIER REFERENDUM ADJUSTMENT	130,670	106,020	-24,650
EQUITY ADJUSTMENT	-136,226	-46,626	89,600
TRANSITION ADJUSTMENT	-669,034	-227,836	441,198
OPERATING CAPITAL ADJUSTMENT FY12 & 14	36,045	31,591	-4,454
INTEGRATION ADJUSTMENT FY12	237,658	-43,691	-281,349
REEMPLOYMENT ADJUSTMENT FY12	128,704	-395,584	-524,288
SAFE SCHOOL ADJUSTMENT FY12	25,997	37,646	11,649
CAREER TECHNICAL LEVY ADJUSTMENT FY12	-12,762	-124,546	-111,784
HEALTH & SAFETY LEVY ADJUSTMENT FY08	-801,043	0	801,043
LEASE LEVY ADJUSTMENT FY12	9,753	-180,031	-189,784
OTHER GENERAL ADJUSTMENT	-538,591	0	538,591
ABATEMENT LEVY ADJUSTMENT	506,930	751,846	244,916
ADVANCE ABATEMENT ADJUSTMENT	766,572	-422,237	-1,188,809
TOTAL GENERAL FUND	86,417,736	91,272,110	4,854,374
<u>COMMUNITY SERVICE FUND</u>	Certified Pay 13	Certified Pay 14	Difference
BASIC COMMUNITY ED LEVY	1,966,916	1,966,916	0
EARLY CHILDHOOD FAMILY	927,512	890,372	-37,140
HOME VISITING LEVY	38,424	38,646	222
DISABLED ADULT LEVY	30,000	30,000	0
SCHOOL AGE CARE	500,000	500,000	0
HOME VISITING ADJUSTMENT	-443	222	665
SCHOOL AGE CARE ADJUSTMENT FY 05	-101,925	-5,564	96,361
ABATEMENT LEVY ADJUSTMENT	49,817	59,439	9,622
ADVANCE ABATEMENT ADJUSTMENT	38,943	-22,804	-61,747
TOTAL COMMUNITY SERVICE	3,449,244	3,457,227	7,982
<u>DEBT SERVICE FUND</u>	Certified Pay 13	Certified Pay 14	Difference
DEBT SERVICE LEVY	42,818,322	39,585,029	-3,233,293
ABATEMENT LEVY ADJUSTMENT	653,837	932,717	278,880
ADVANCE ABATEMENT ADJUSTMENT	380,200	-190,549	-570,749
TOTAL DEBT SERVICE	43,852,360	40,327,197	-3,525,163
TOTAL (ALL FUNDS)	133,719,340	135,056,534	1,337,194

**Saint Paul Public Schools
Fiscal Year 2014-2015 Referendum Plan (in millions)**

Program Description	Amount
All Day Kindergarten	\$2.10
Early Childhood Family Education	2.00
PreK Staffing	5.90
Secondary Math & Science	7.90
Other Secondary Programs	1.60
Technology	9.80
ELL	1.10
Special Education	4.50
Elementary Support	5.80
PreK Administration & Transportation	1.40
	<u>\$42.10</u>

Plan by Category



Plan by Program

