



Saint Paul Public Schools Proposed FY19 Budget

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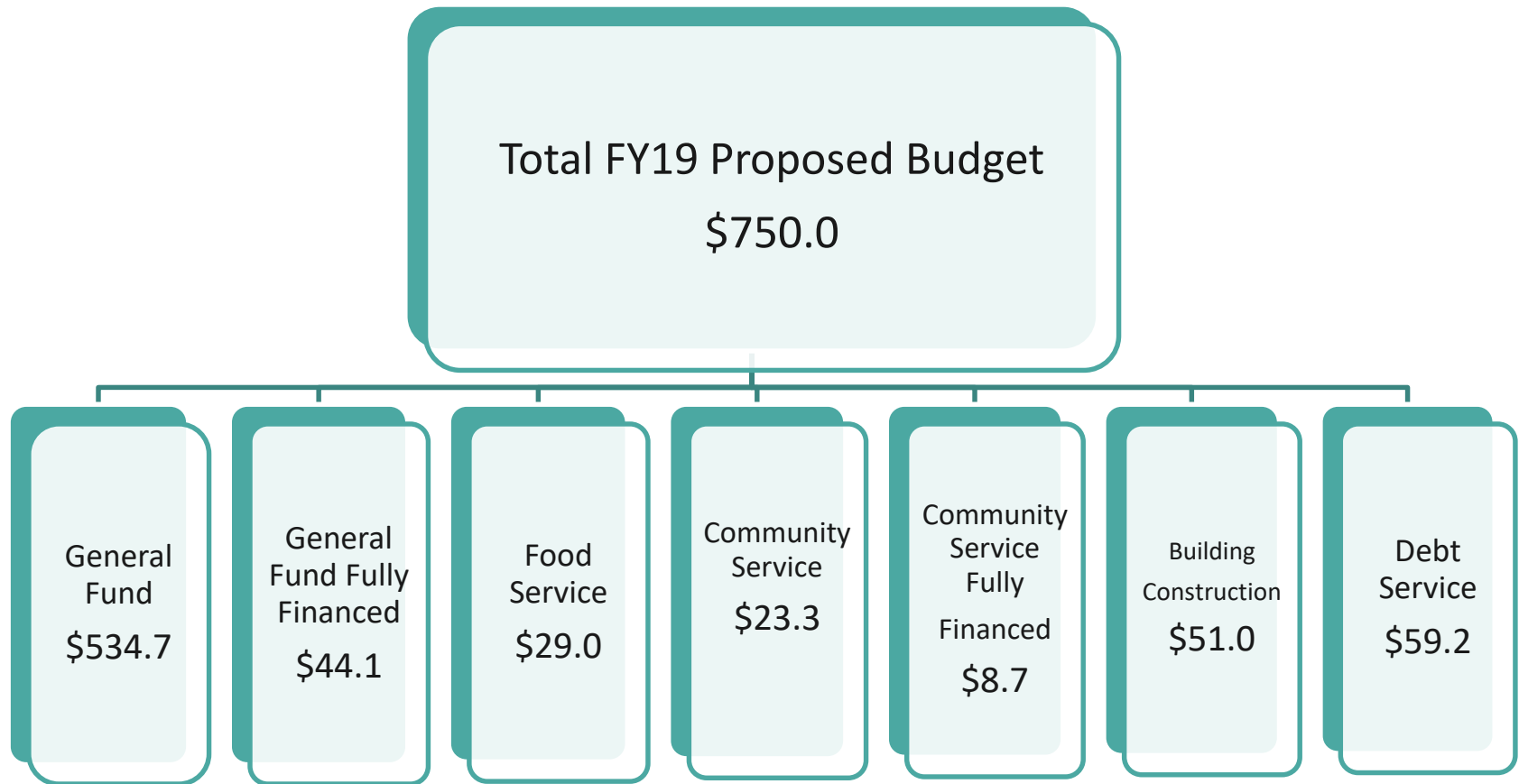


Purpose

To present the final proposed FY19 Budget to the Board of Education for adoption.



FY19 Proposed Budget (Expenditures)



FY19 Proposed Budget numbers reflected in millions

FY 19 Proposed Budget

Revenue and Expenditure Summary

Fund	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Revenue Transfer LTFM	Expenditure Transfer LTFM	Estimated Ending Fund Balance
General Fund	\$89,870,331	\$534,731,107	\$534,731,107	\$0	\$22,382,590	\$22,382,590	\$89,870,331
General Fully Financed Fund	135,083	44,099,990	44,099,990	0	0	0	135,083
Food Service	6,639,325	28,938,889	28,938,889	0	0	0	6,639,325
Community Service	2,988,077	23,187,476	23,332,956	(145,480)	0	0	2,842,597
Community Service Fully Financed	1,141,689	8,671,763	8,671,763	0	0	0	1,141,689
Building Construction	44,317,549	37,382,590	51,003,599	(13,621,009)	(22,382,590)	(22,382,590)	30,696,540
Debt Service	63,242,628	40,455,800	59,190,396	(18,734,596)	0	0	44,508,032
Total All Funds	\$208,334,682	\$717,467,615	\$749,968,700	(32,501,085)	0	0	\$175,833,597

FY19 Proposed General Fund Big Picture – Expenditures

Area	FY18 Adopted	FY19 Proposed	Change	Percent Change
Schools	\$247,365,968	\$247,054,701	(\$311,267)	(0.1%)
School Service Support	\$180,513,043	\$188,012,225	\$7,499,182	4.2%
District-wide Support	\$90,033,697	\$96,088,310	\$6,054,613	6.7%
Central Administration	\$3,533,366	\$3,575,871	\$42,505	1.2%
Total	\$521,446,074	\$534,731,107		

Budget Engagement Information

- Principal toolkit includes:
 - Budget worksheet with supporting documentation
- School Budget Presentations (April 16-26)
 - Budget Video & Talking Points
 - Powerpoint draft that can be tailored to site to use with staff and community
 - Communications will have a survey for parents & community who attend
- Budget Finance & Advisory (BFAC) Meetings
- Business Office Website
(<https://www.spps.org/business>)

Recommendation:

That the Board of Education adopt the FY19 Proposed Budget of \$749,968,700 as presented.

Questions