



Proposed 2019-20 Budget

SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT 625
BOARD OF EDUCATION



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Executive Summary

SPPS Achieves

Dear Chair Ellis and members of the Board of Education:

I am pleased to present the proposed budget for the 2019-20 school year. This important document represents hundreds of hours of work by our staff; input from members of the community, our educators and leaders; and it reflects the priorities set out in our strategic plan, *SPPS Achieves*.

This budget is based on a number of factors, including passage of our referendum last fall, which will provide approximately \$17.3 million in new funding during the coming fiscal year. We are grateful to the voters of Saint Paul for their support, and we are committed to ensuring the trust they have placed in us as stewards of their tax dollars.

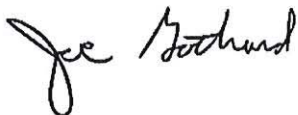
The budget also includes a two-percent increase in the general education formula, as well as additional funding for Voluntary Pre-K and Special Education. Last month, we were honored to have that important legislation signed into law by Governor Walz at Bruce Vento Elementary School.

This budget represents an increase of \$13.5 million of additional resources that are allocated directly to our schools, as well as an additional \$11.6 million in additional school support services. This balanced budget is being proposed at a time when enrollment is anticipated to decrease by more than 500 students in the coming year.

SPPS Achieves establishes goals for student achievement, guides decision-making and focuses our efforts on long-term outcomes. It also provides the framework for this proposed budget. Funding for this important plan, approximately \$6.7 million, is included in this proposal. The funding will be used to address our persistent achievement gaps between student groups; the need for culturally relevant instruction; the opportunities for students to plan for college and career; and the desire for increased family and community engagement. These are among our highest priorities in the ten strategic initiatives that we are implementing.

Our schools, staff, neighborhoods and communities all play an important part in student success at every age. This budget, along with the hard work and dedication of our educators, staff and leaders, make *SPPS Achieves* come alive in our schools. Thank you for your thoughtful consideration of our proposed 2019-20 budget.

In partnership

A handwritten signature in black ink that reads "Joe Gothard". The signature is written in a cursive style with a large, looped initial "J".

Dr. Joe Gothard, Superintendent

SPPS ACHIEVES

Long-term Student Outcomes:

The SPPS Achieves Strategic Plan is shaped through six long-term student outcomes. These are key areas of achievement we want to improve in order to raise the performance of all students.

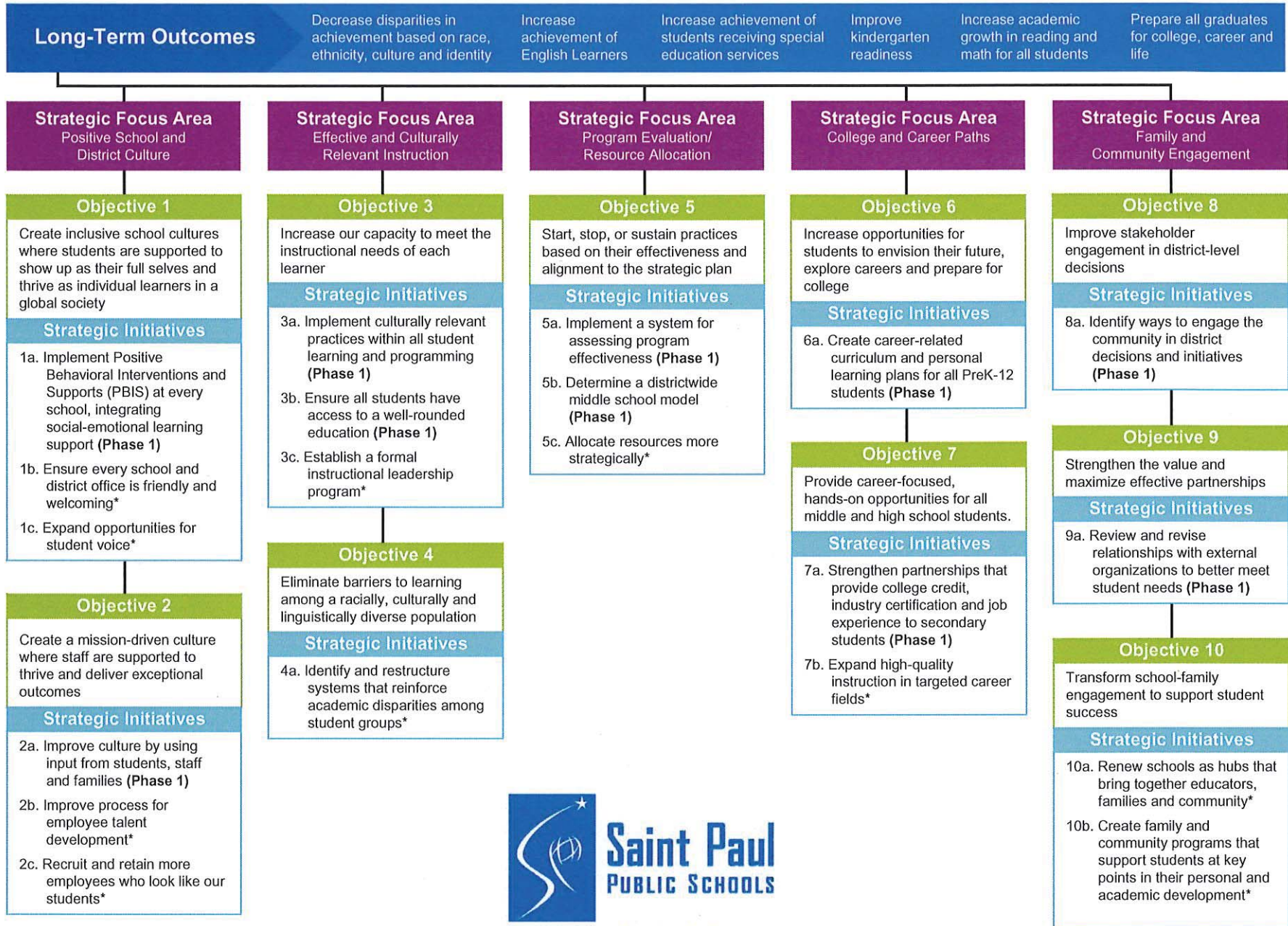
1	2	3	4	5	6
Decrease disparities in achievement based on race, ethnicity, culture and identity	Increase achievement of English Learners	Increase achievement of students receiving special education services	Improve kindergarten readiness	Increase academic growth in reading and math for all students	Increase academic growth in reading and math for all students

Strategic Focus Areas:

Strategic focus areas are what we need to do as a district to bring about positive change in student achievement. The strategic focus areas include:

Positive School and District Culture	Effective and Culturally Relevant Instruction	Program Evaluation and Resource Allocation	College and Career Paths	Family and Community Engagement
Create a shared sense of community to build trust and collaboration within and outside our schools.	Provide instruction in ways that are relevant to each student so they stay engaged and feel valued in the classroom.	Evaluate effectiveness of current programs and make informed adjustments and investments.	Expose students to more college and career opportunities, including the ability to earn college credit, certifications and internships.	Ensure equitable access to families so they can navigate the school system and the wealth of programs it offers.

SPPS Achieves Strategic Plan

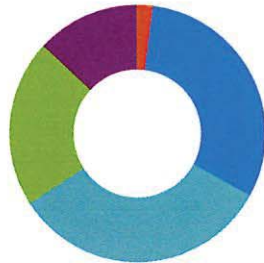


spps.org/strategicplan

Saint Paul Public Schools At-A-Glance

Saint Paul Public Schools (SPPS), Minnesota's second-largest school district, offers a world of opportunities for a multi-cultural student population of more than 38,000 pre-kindergarten through grade 12 students. SPPS promotes lifelong learning, serving "students" from birth to age five and adults learning English, earning their diploma or their GED.

Student Demographics



- African American: 31%
- Asian American: 33%
- Caucasian American: 21%
- Latino American: 13%
- American Indian: 2%

- 16% of students require **special education services**
- 29% of students are **English Language Learners (ELL)**
- 65% of students are eligible for **free or reduced-price lunch**

Student Enrollment

	Actual (2018-19)	Projected (2019-20)
Early Childhood Special Education	889	889
Voluntary Pre-K (State Funded)	409	N/A
Kindergarten through Grade 5	16,904	16,812
Grade 6 to Grade 8	7,328	7,357
Secondary (9-12) & Area Learning Centers	10,961	10,925
Total Reported to State	36,854	35,925
Pre-K (No State Funding)	1,211	N/A
Total Enrollment	38,065	

Total Number of FTE Staff (2018-19):

5,978

- K-12 Teachers: 3,259
- Paraprofessionals: 1,228
- Support Staff: 1,176
- Principals and Other District Leaders: 315

Total Number of School:

66

- Elementary Schools: 40
- PreK-8 Schools: 3*
- Middle Schools: 7
- Secondary (6-12): 4
- High Schools: 5
- Non-Traditional High Schools: 5
- Special Education Schools: 2

*Include Capitol Hill Gifted & Talented which serves grades 1-8

Regional and District Magnets:

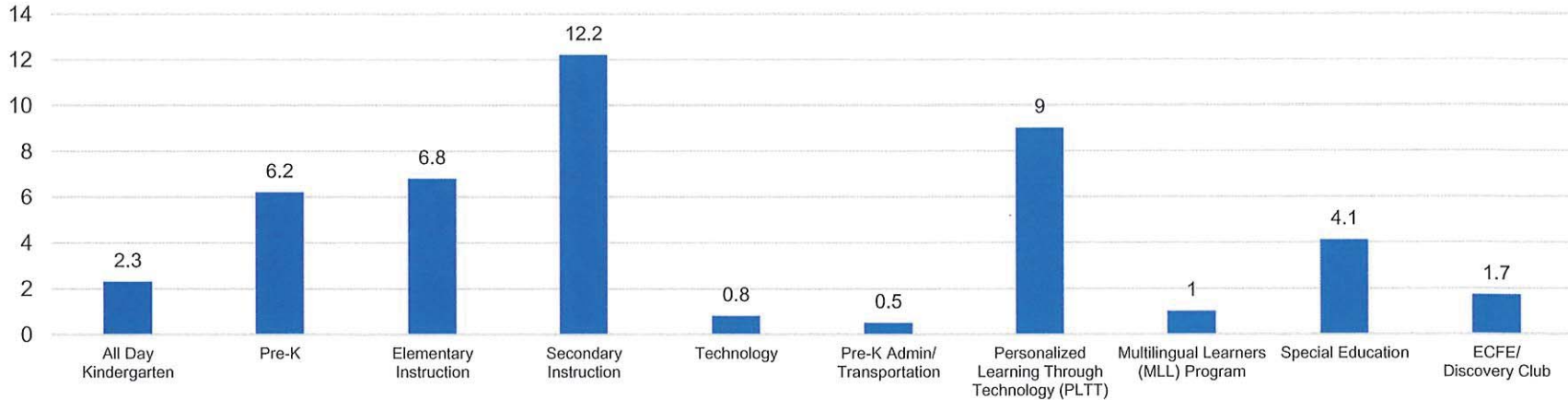
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These pathways are available from kindergarten through grade 12. Examples of these specialized learning programs include language immersion, aerospace and the arts.

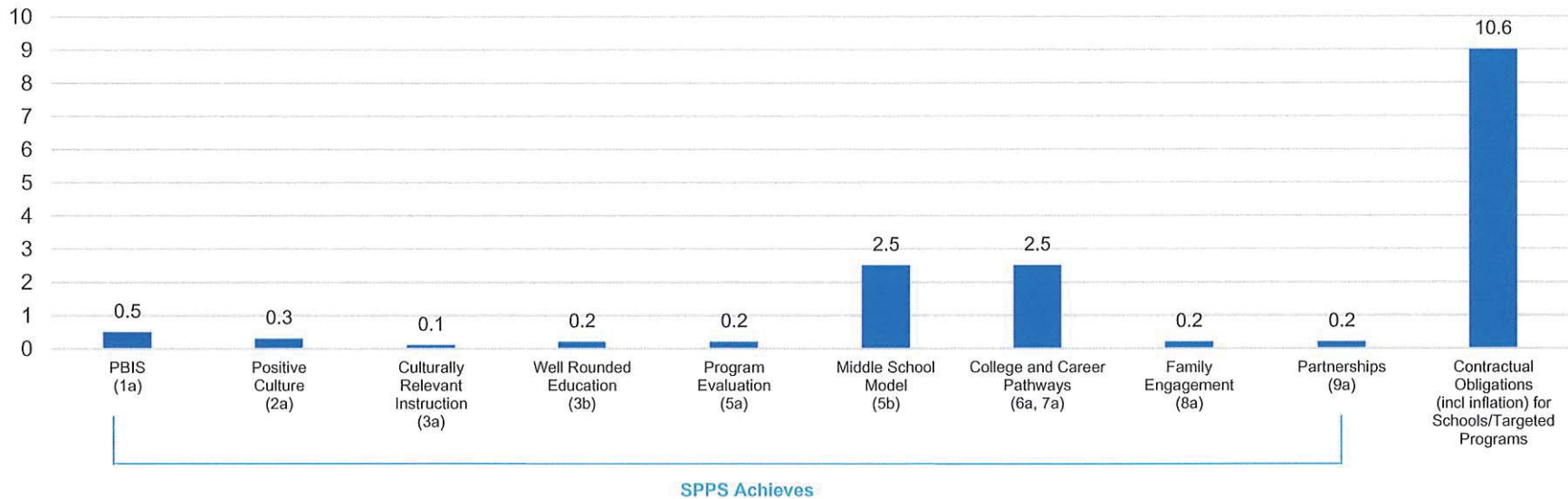
FY 2019-20 SPPS Referendum Plan

In November 2018, Saint Paul voters renewed the 2012 voter approved referendum for \$44.6m and voted to invest an additional \$17.3m into Saint Paul Public Schools and the SPPS Achieves strategic plan, which is designed to decrease disparities in achievement based on race, ethnicity, culture and identity. These referendum funds will continue to support the Saint Paul Public Schools for the next decade. Thank you Saint Paul voters!

Continuing Referendum \$44.6 m



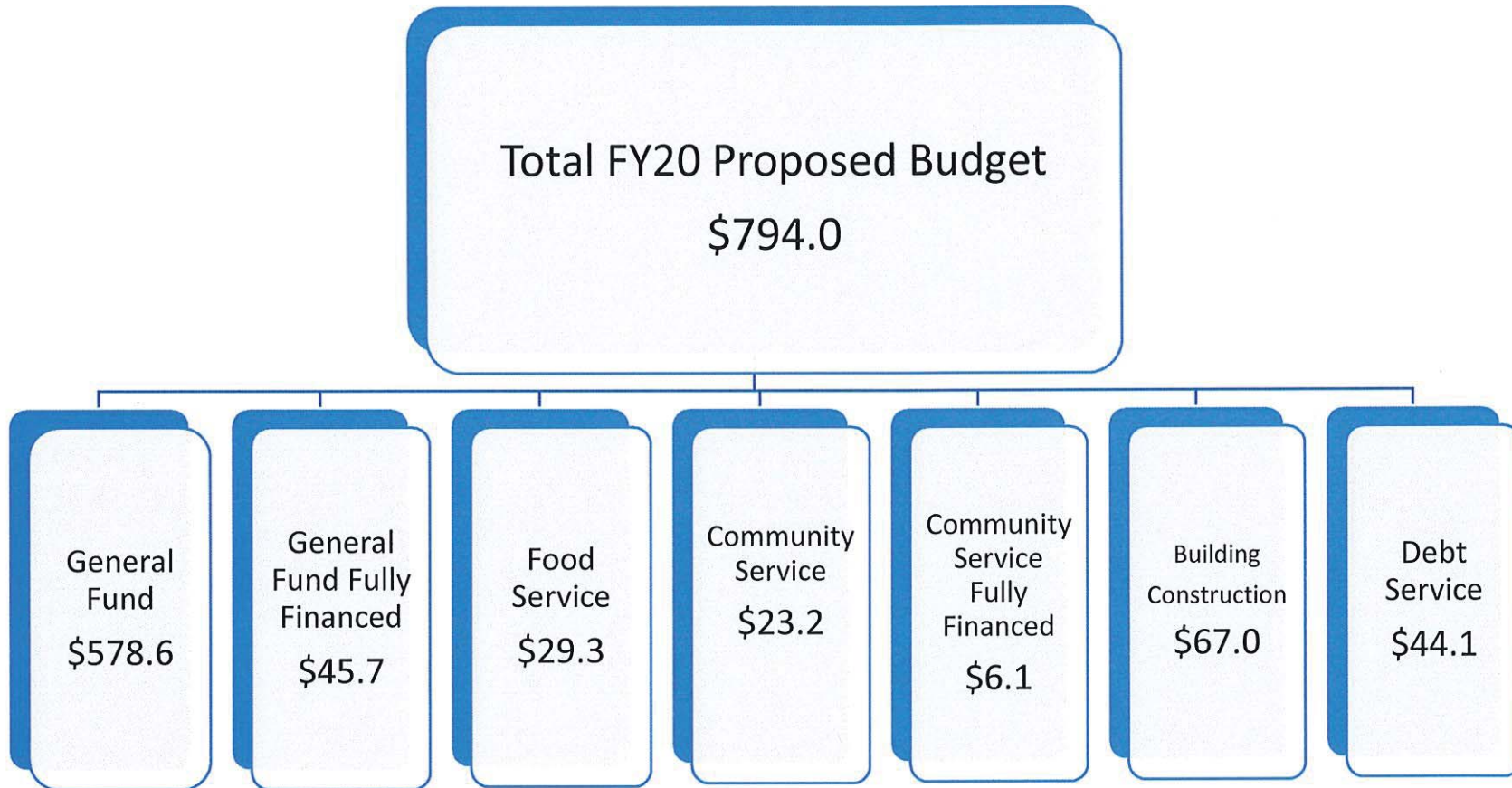
Additional \$17.3 m Approved in November 2018





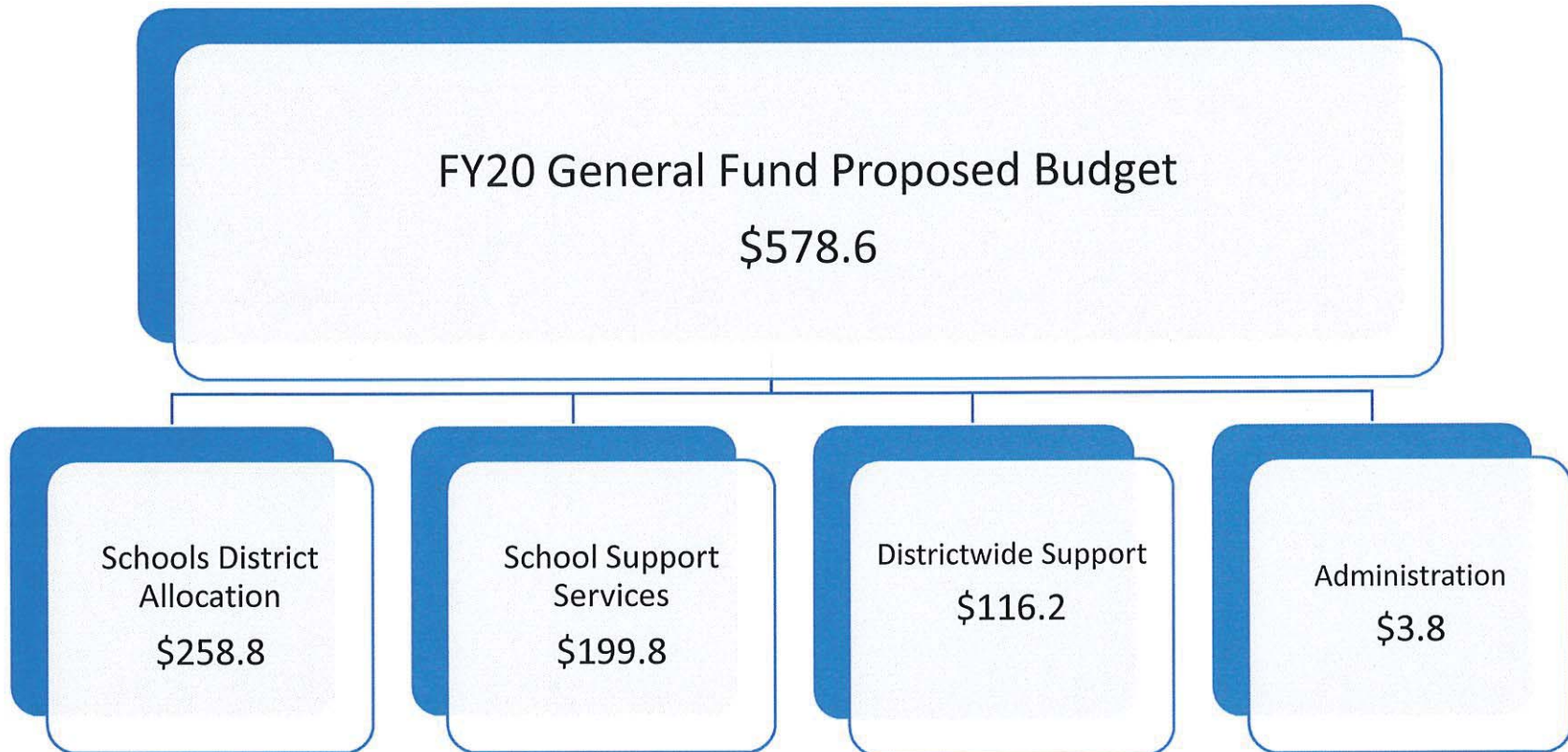
Total Budget Summary

FY20 Total Proposed Budget (Expenditures)



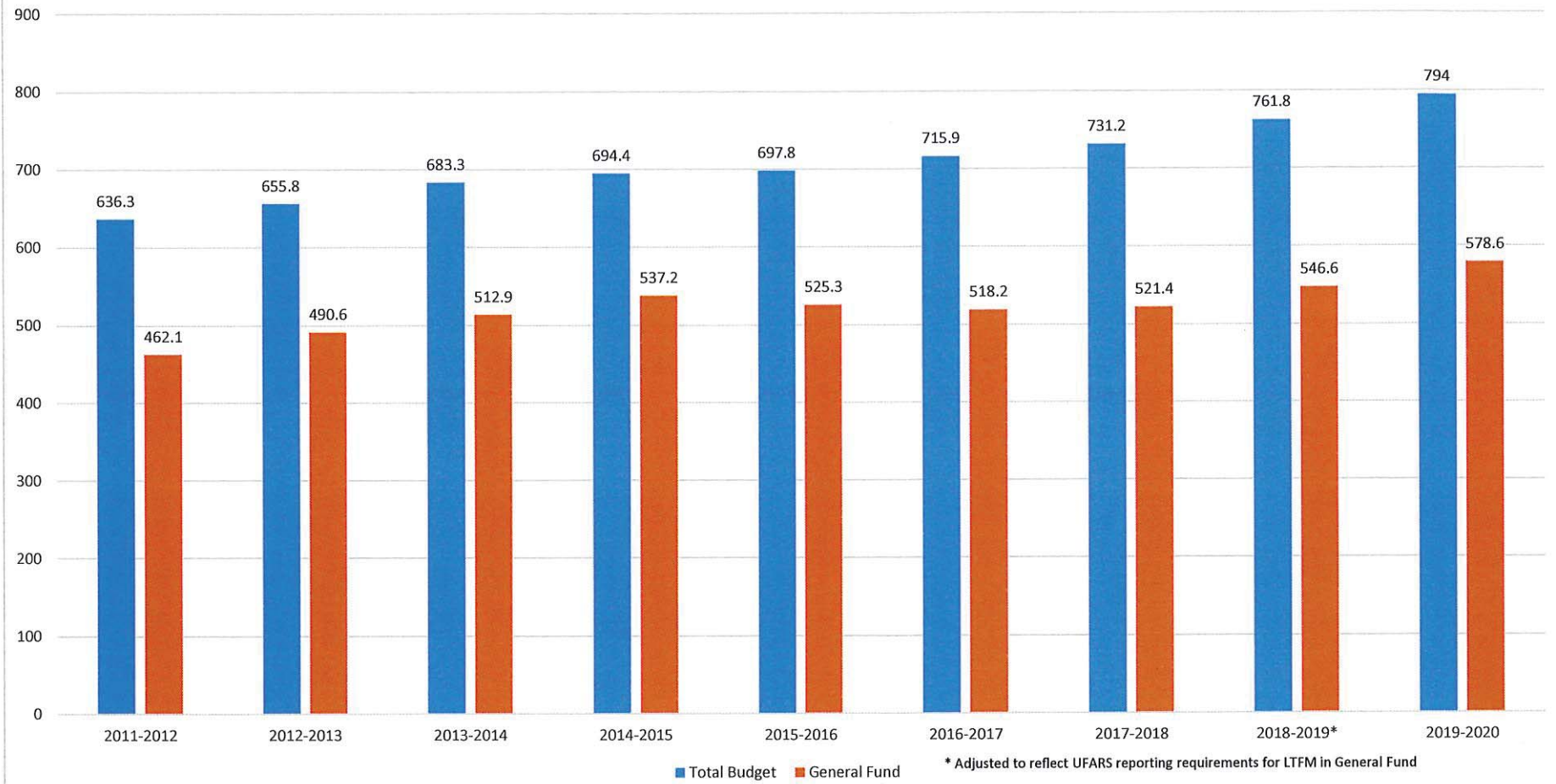
FY20 Proposed Budget numbers reflected in millions

FY20 Proposed General Fund Budget (Expenditures)



FY20 Proposed Budget numbers reflected in millions

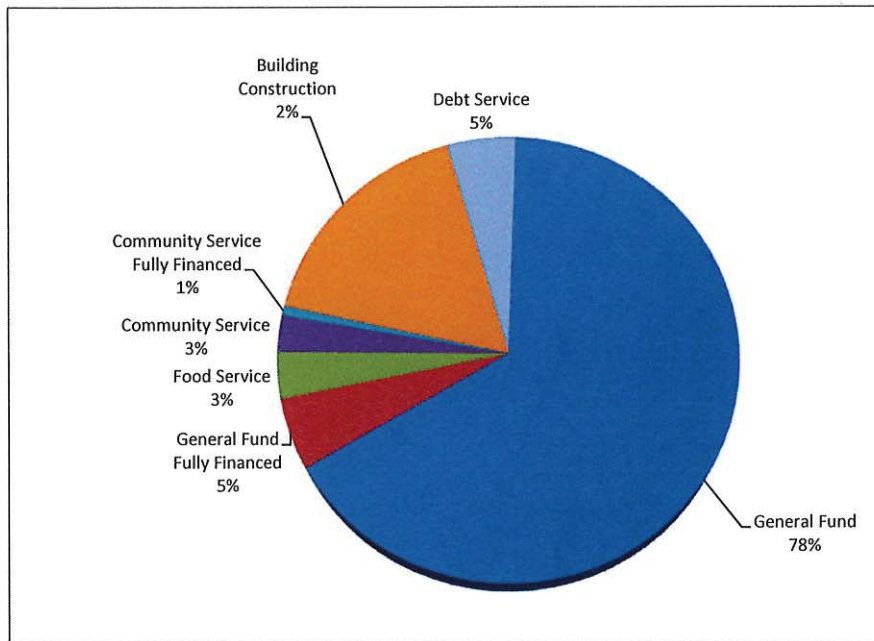
Saint Paul Public Schools History of Adopted Budgets (in millions)



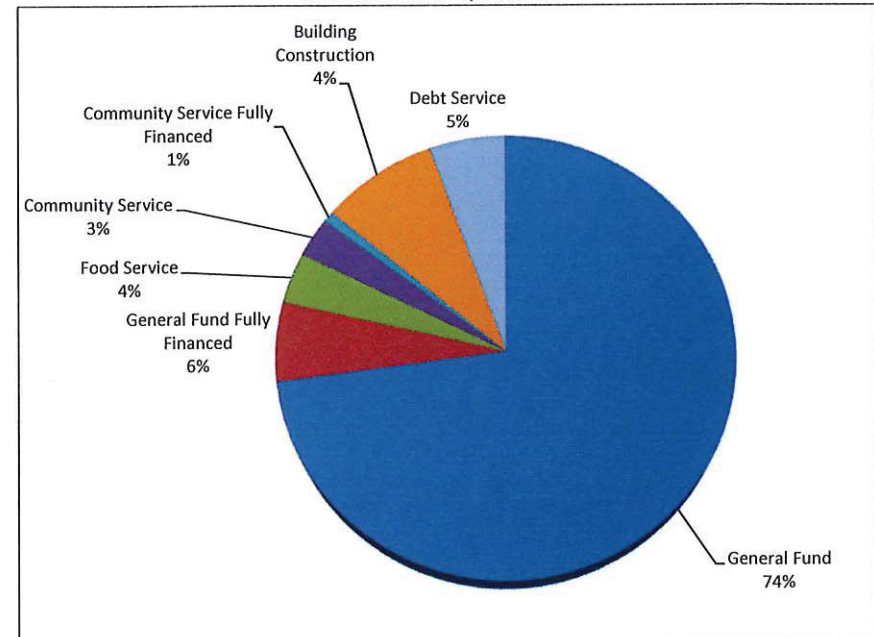
**Saint Paul Public Schools
Proposed Revenue and Expenditures Summary
Fiscal Year 2019-20**

	Estimated Beginning Fund Balance	Revenue	Expenditures	Revenues Over/(Under) Expenditures	Estimated Ending Fund Balance
General Fund	\$92,098,902	\$578,626,651	\$578,626,651	\$0	\$92,098,902
General Fund Fully Financed	194,347	45,701,678	45,701,678	0	194,347
Food Service	6,638,111	29,245,500	29,245,500	0	6,638,111
Community Service	3,955,987	23,105,757	23,176,325	(70,568)	3,885,419
Community Service Fully Financed	998,279	6,055,136	6,055,136	0	998,279
Building Construction	(33,298,670)	150,000,000	67,006,426	82,993,574	49,694,904
Debt Service	43,228,615	43,573,599	44,146,984	(573,385)	42,655,230
Total All Funds	\$113,815,571	\$876,308,321	\$793,958,700	\$82,349,621	\$196,165,192

Percent of Total Revenue



Percent of Total Expenditures



Estimated Beginning Fund Balance is based on the March 31, 2019 Quarterly Report

**Saint Paul Public Schools
Proposed General Fund Budget
Fiscal Year 2019-20**

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 and transportation.

	Adopted Budget Final 2018-19	Mar Projection Final 2018-19	Proposed Budget Final 2019-20
Estimated Beginning Fund Balance	\$93,982,507	\$93,982,507	\$92,908,092
Revenue	\$546,562,210	\$556,872,726	\$578,626,651
Expenditures	\$546,562,210	\$557,947,141	\$578,626,651
Estimated Ending Fund Balance	\$93,982,507	\$92,908,092	\$92,908,092

**Analysis of General Fund
Fiscal Year 2020 Compared to Fiscal Year 2019**

The overall FY20 General Fund revenue and expenditures are projected to increase by \$32.1 million. Over \$14.3 million of this increase is attributed to the Long-Term Facilities Maintenance transfer between the Building Construction Fund and the General Fund based on State UFARS reporting requirements.

The remaining FY20 General Fund revenue increase (not related to the UFARS transfer) is \$17.8 million. Changes in specific categories of revenue include: an increase of \$17.3 million for the additional voter-approved Referendum in November 2018, a State aid decrease of \$6.9 million, a Compensatory Education decrease of \$5.5 million, a Special Education increase of \$1.4 million, and Other revenue increases of \$1.8 million. Also contributing to the increase is the recent legislation that changed revenue in the areas of: a 2% State aid General Education formula increase of \$5.2 million, an increase of \$2.3 million for Voluntary Pre-Kindergarten, and an increase of \$2.2 million in Special Education revenue

The FY20 General Fund expenditures will also increase by \$17.8 million. Changes in specific categories of expenditures include: School allocations will increase by \$11.8 million, with investments in SPPS Achieves and additional staffing resource allocations; Districtwide Support programs will decrease by \$5.8 million (net of the UFARS transfer) mainly due to targeted inflationary reductions in programs and other reallocations; and School Support Service programs will increase by \$11.6 million, mainly due to investments in SPPS Achieves, Special Education and Multilingual Learning.

The FY20 Ending Fund Balance is projected to remain at \$92.9 million. The General Fund fund balance includes five categories of fund balance classifications as prescribed by GASB 54. At this time, the Unassigned Fund Balance is projected to meet requirements of Board Policy of at or above 5%.

**Saint Paul Public Schools
Proposed General Fund Fully Financed Budget
Fiscal Year 2019-20**

General Fund Fully Financed Fund contains budgets with federal, state or private grants and contracts as a funding source. These grants may be competitive or entitlements with specific requirements for use. Fully financed funds are in a separate budget, apart from regular district funds, to facilitate specific reporting requirements. This initial budget adoption includes most grants which are over \$500,000. Additional grants will be added to this fund throughout the year and will be included in subsequent budget revisions.

	Adopted Budget Final 2018-19	Mar Projection Final 2018-19	Proposed Budget Final 2019-20
Estimated Beginning Fund Balance	\$135,083	\$135,083	\$194,347
Revenue	\$44,099,990	\$49,047,523	\$45,701,678
Expenditures	\$44,099,990	\$48,988,259	\$45,701,678
Estimated Ending Fund Balance	\$135,083	\$194,347	\$194,347

**Analysis of General Fund Fully Financed Fund 29
Fiscal Year 2020 Compared to Fiscal Year 2019**

The Proposed FY20 budget will be \$1.6 million more than the Adopted FY19 budget. Fully financed budgets that are contributing to this increase include: federally funded Title IV Student Support and Education Achievement (SSAE) which is part of the Every Student Succeeds Act (ESSA) , Restorative Practices, and the Saint Paul Urban Teacher Residency Program.

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. There is no projected change in fund balance at this time.

**Saint Paul Public Schools
Proposed Food Service Fund Budget
Fiscal Year 2019-20**

A Food Service Fund must be established in a district that maintains a food service program for students. Food Services are those activities which have as their purpose the preparation and serving of regular and incidental meals, lunches, and snacks in connection with school activities.

Every student will receive a healthy breakfast at no cost through the Breakfast to Go program. Students in 40 schools will receive a nutritious lunch at no cost through the Community Eligibility Provision. Participants in after-school programs receive supper and snacks at over 80 locations throughout Saint Paul. Children and teens receive summer meals at more than 75 parks, recreation, community, school, and mobile café sites.

	Adopted Budget Final 2018-19	Mar Projection Final 2018-19	Proposed Budget Final 2019-20
Estimated Beginning Fund Balance	\$6,638,718	\$6,638,718	\$6,638,111
Revenue	\$28,938,889	\$26,823,405	\$29,245,500
Expenditures	\$28,938,889	\$26,824,012	\$29,245,500
Estimated Ending Fund Balance	\$6,638,718	\$6,638,111	\$6,638,111

**Analysis of Food Service Fund 02
Fiscal Year 2020 Compared to Fiscal Year 2019**

Revenues and Expenses are projected to remain flat from Adopted FY19 to FY20. In FY19, there was an unexpected decline in both revenue and expenditures due to numerous snow days and enrollment decline. The increase in Federal meal reimbursements in FY20 is expected to cover the decrease in meals served due to a slight decrease in projected enrollment.

The projected FY19 ending fund balance is \$6.6 million.

Inventory accounts for approximately \$1.4 million of fund balance.

Retiree health insurance accounts for approximately \$0.4 million of fund balance.

**Saint Paul Public Schools
Proposed Community Service Fund Budget
Fiscal Year 2019-20**

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.

	Adopted Budget Final 2018-19	Mar Projection Final 2018-19	Proposed Budget Final 2019-20
Estimated Beginning Fund Balance	\$2,692,355	\$2,692,355	\$3,955,987
Revenue	\$23,187,476	\$23,785,654	\$23,105,757
Expenditures	\$23,332,956	\$22,522,022	\$23,176,325
Estimated Ending Fund Balance	\$2,546,875	\$3,955,987	\$3,885,419

**Analysis of Community Service Fund 04
Fiscal Year 2020 Compared to Fiscal Year 2019**

Based upon current law, revenue will be relatively flat when compared to the Adopted FY19 budget.

Expenditures for FY20 are stable from FY19 Adopted budget to FY20. There was a decline in FY19, which is largely attributed to Adult Basic Education (ABE) and School Readiness.

The projected FY20 ending fund balance is \$3.9 million, or a \$1.3 million increase as compared to the FY19 Adopted budget. The larger fund balance is due to lower than anticipated expenditures in FY19, as mentioned above. Fund Balance is reserved in the Community Service Fund by program.

**Saint Paul Public Schools
Proposed Community Service Fund Fully Financed Budget
Fiscal Year 2019-20**

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.

	Adopted Budget	Mar Projection	Proposed Budget
	Final	Final	Final
	2018-19	2018-19	2019-20
Estimated Beginning Fund Balance	<u>\$981,496</u>	<u>\$981,496</u>	<u>\$998,279</u>
Revenue	<u>\$8,671,763</u>	<u>\$5,386,225</u>	<u>\$6,055,136</u>
Expenditures	<u>\$8,671,763</u>	<u>\$5,369,443</u>	<u>\$6,055,136</u>
Estimated Ending Fund Balance	<u>\$981,496</u>	<u>\$998,279</u>	<u>\$998,279</u>

**Analysis of Community Service Fully Financed Funds 30 & 33
Fiscal Year 2020 Compared to Fiscal Year 2019**

The budget for the Community Service Fully Financed Fund represents most grants that exceed \$500,000 in total expenditures.

FY20 revenue is projected to decrease by \$2.6 million, or 30%, from the FY19 adopted budget. This decrease is due to the 21st Century Cohort VI and Project Early K grants ending, combined with a reduction in funding for Daycare and 21st Century Cohort VII grants.

Projected expenditures in Fully Financed funds usually follow the revenue. The projected decrease will be \$2.6 million, or 30%, as noted above.

Due to the nature of Fully Financed budgets, revenue should 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. The carryover is not a part of this projection, so no change in fund balance is recognized as part of this projection.

**Saint Paul Public Schools
Proposed Building Construction Fund Budget
Fiscal Year 2019-20**

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.

	Adopted Budget Final 2018-19	Mar Projection Final 2018-19	Proposed Budget Final 2019-20
Estimated Beginning Fund Balance	\$41,506,704	\$41,506,704	(\$33,298,670)
Revenue	\$15,000,000	\$15,000,000	\$150,000,000
Expenditures	\$28,621,009	\$89,805,374	\$67,006,426
Estimated Ending Fund Balance	\$27,885,695	(\$33,298,670)	\$49,694,904

**Analysis of Building Construction Funds 06
Fiscal Year 2020 Compared to Fiscal Year 2019**

In FY19, the District issued \$15 million in General Obligation Capital Bonds. In FY20, Certificates of Participation totaling \$135 million will be issued for construction projects at Como Senior High, Linwood-Monroe, Linwood-Lower, Ramsey Middle, Cherokee Heights, Farnsworth, Obama, Highland Secondary Complex, American Indian Magnet and the District Service Facility. General Obligation Bonds will be issued for \$15 million.

The Pay 19 Levy includes the \$80 million cost of the 2019A Bonds, and the 2019B and 2019C Certificates of Participation. The Pay 20 Levy will include the 2019D and 2019E issuances, totaling \$70 million.

FY20 Revenue is projected to increase by \$135 million, due to the receipt of the 2019B & 2019C COP proceeds in July 2019, in addition to an anticipated issuance of Certificates of Participation in FY 20.

FY20 Expenditures are projected to decrease by \$21 million, as related to the project timing of most of the 2018 COPs being near completion in the upcoming fiscal year. The new projects will be in early stages of construction and/or pre-design.

The FY20 Ending Fund Balance is projected to increase \$82.9 million as a result of issuance of the 2019 Certificates of Participation which will reimburse the FY18 expenses related to Como Senior, Linwood-Monroe and Linwood Lower.

**Saint Paul Public Schools
Proposed Debt Service Fund Budget
Fiscal Year 2019-20**

The Debt Service Fund must be established in a District that has outstanding bonded indebtedness, for the building construction or operating capital. The fund must record activity for initial or refunded bonds. The School Board may authorize the investment of debt funds in certain types of securities as specified by law. The earnings accrued become a part of the Debt Service Fund.

	Adopted Budget Final 2018-19	Mar Projection Final 2018-19	Proposed Budget Final 2019-20
Estimated Beginning Fund Balance	\$64,023,434	\$64,023,434	\$43,228,615
Revenue	\$40,455,800	\$40,943,942	\$43,573,599
Expenditures	\$59,190,396	\$61,738,761	\$44,146,984
Estimated Ending Fund Balance	\$45,288,838	\$43,228,615	\$42,655,230

**Analysis of the Debt Service Fund 07
Fiscal Year 2020 Compared to Fiscal Year 2019**

In FY19, the 2008A School Building Bonds and 2009B School Building bonds were paid with \$22 million in escrowed funds from the 2016B bond refunding funds. In FY20, principal and interest for the 2019A School Building Bonds and the 2019B and 2019C Certificates of Participation will be additions to the principal and interest payments.

FY20 Revenue is projected to increase by approximately \$2.6 million, or 6.4%. The increase is driven by scheduled payments of debt, as provided to and approved by the Minnesota Department of Education.

FY20 Expenditures are projected to decrease by \$7.5 million, or 28.5 %. The amount is driven by scheduled debt redemption, as approved by the Minnesota Department of Education. FY19 expenditures include bond refunding payments of \$22 million.

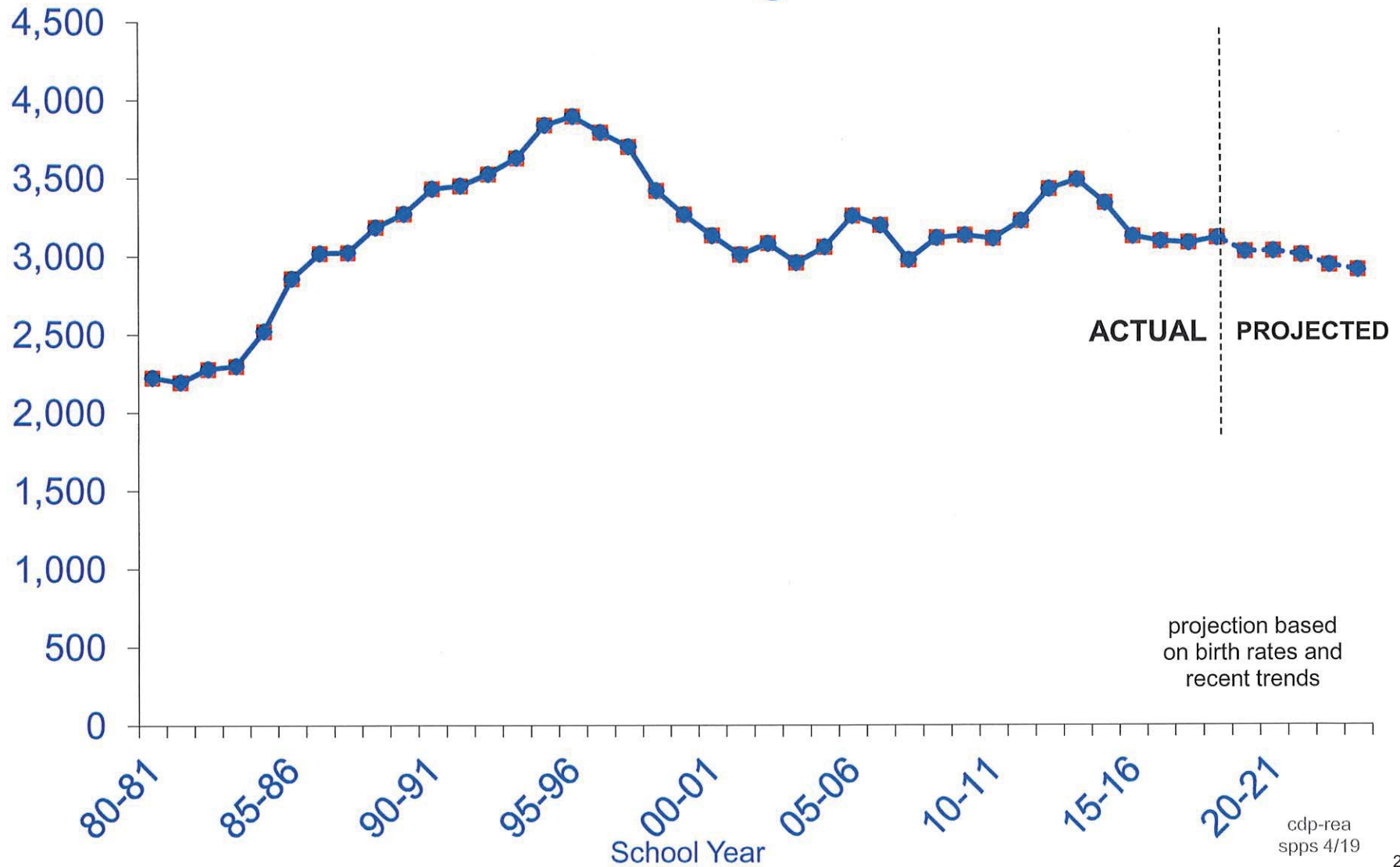
The FY20 ending fund balance is projected to decrease by \$ 0.57 million as a result of scheduled debt payment activity.



General Fund Supplemental Information

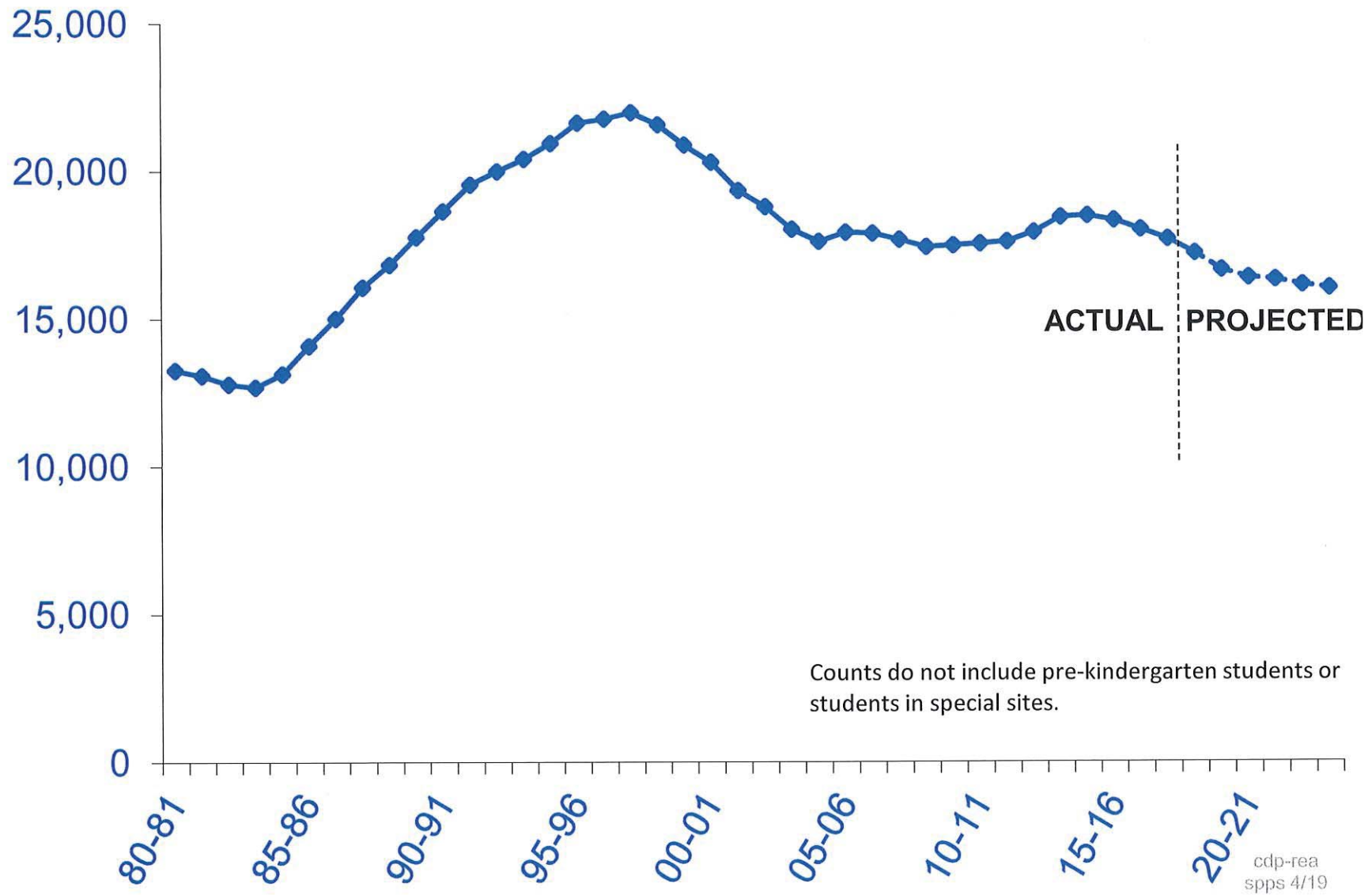
Enrollment Trends

Kindergarten



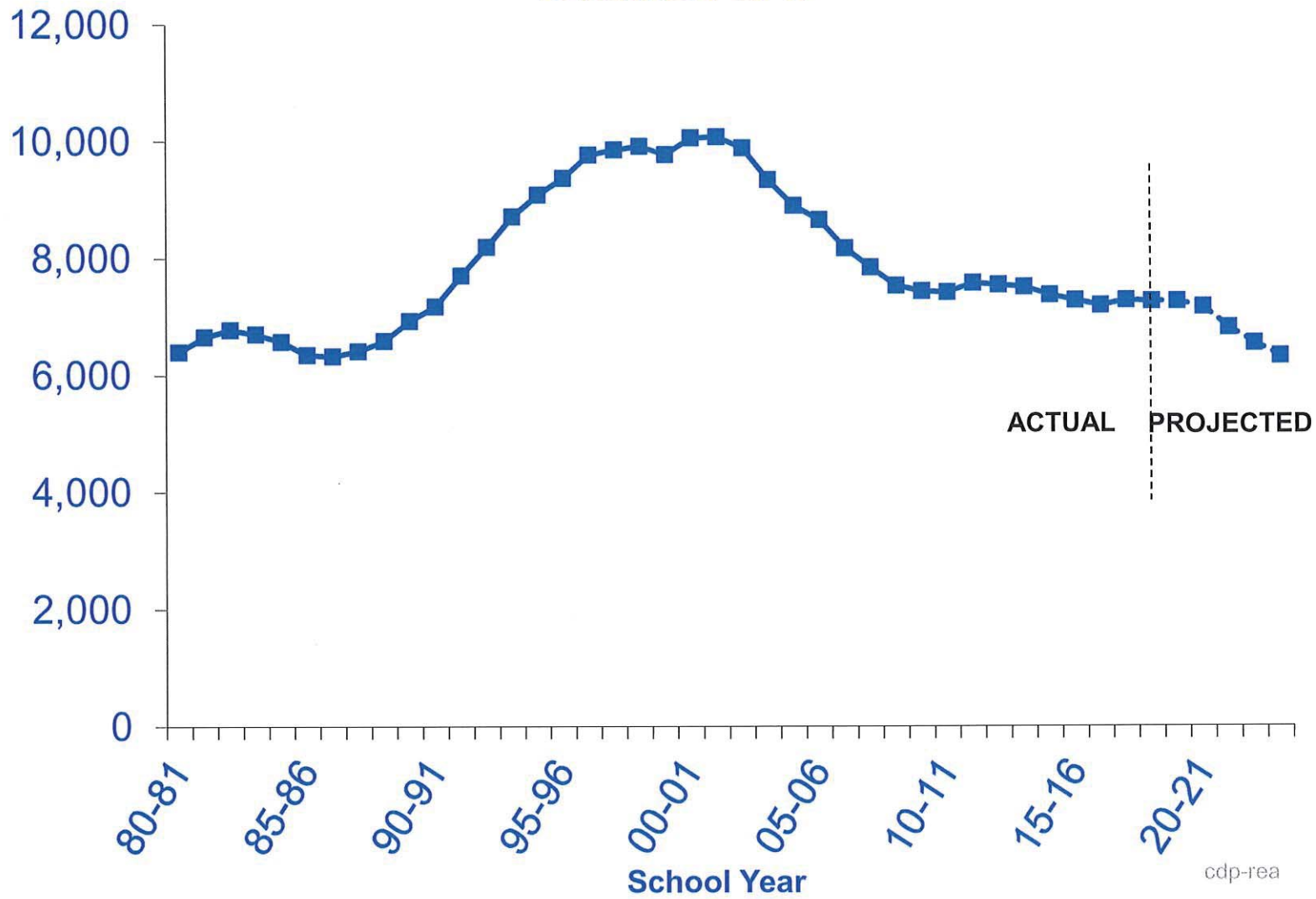
Enrollment Trends

Grades K-5

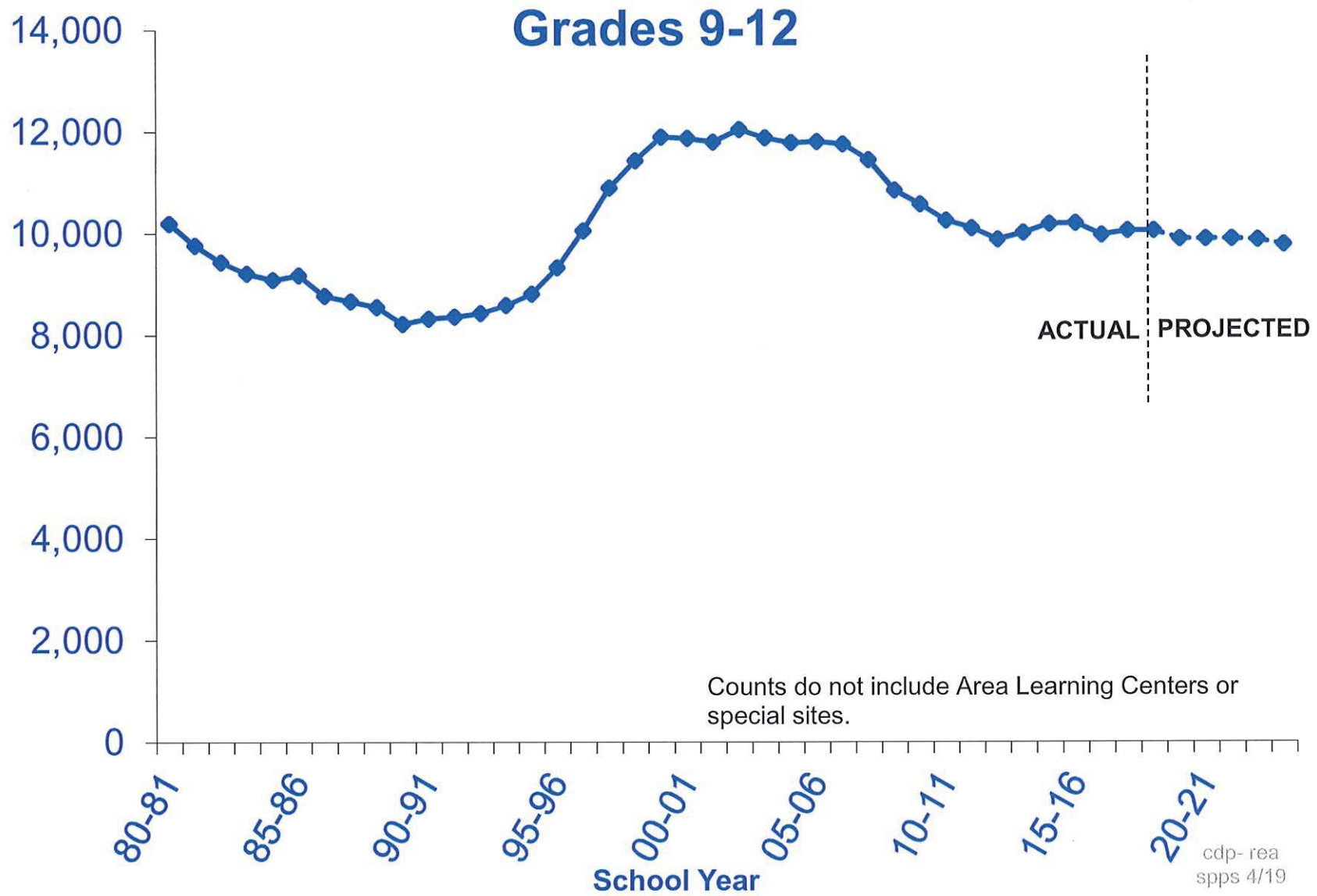


Enrollment Trends

Grades 6-8



Enrollment Trends



**Saint Paul Public Schools Analysis of the School
Staffing Allocations
Fiscal Year 2020 as Compared to Fiscal Year 2019**

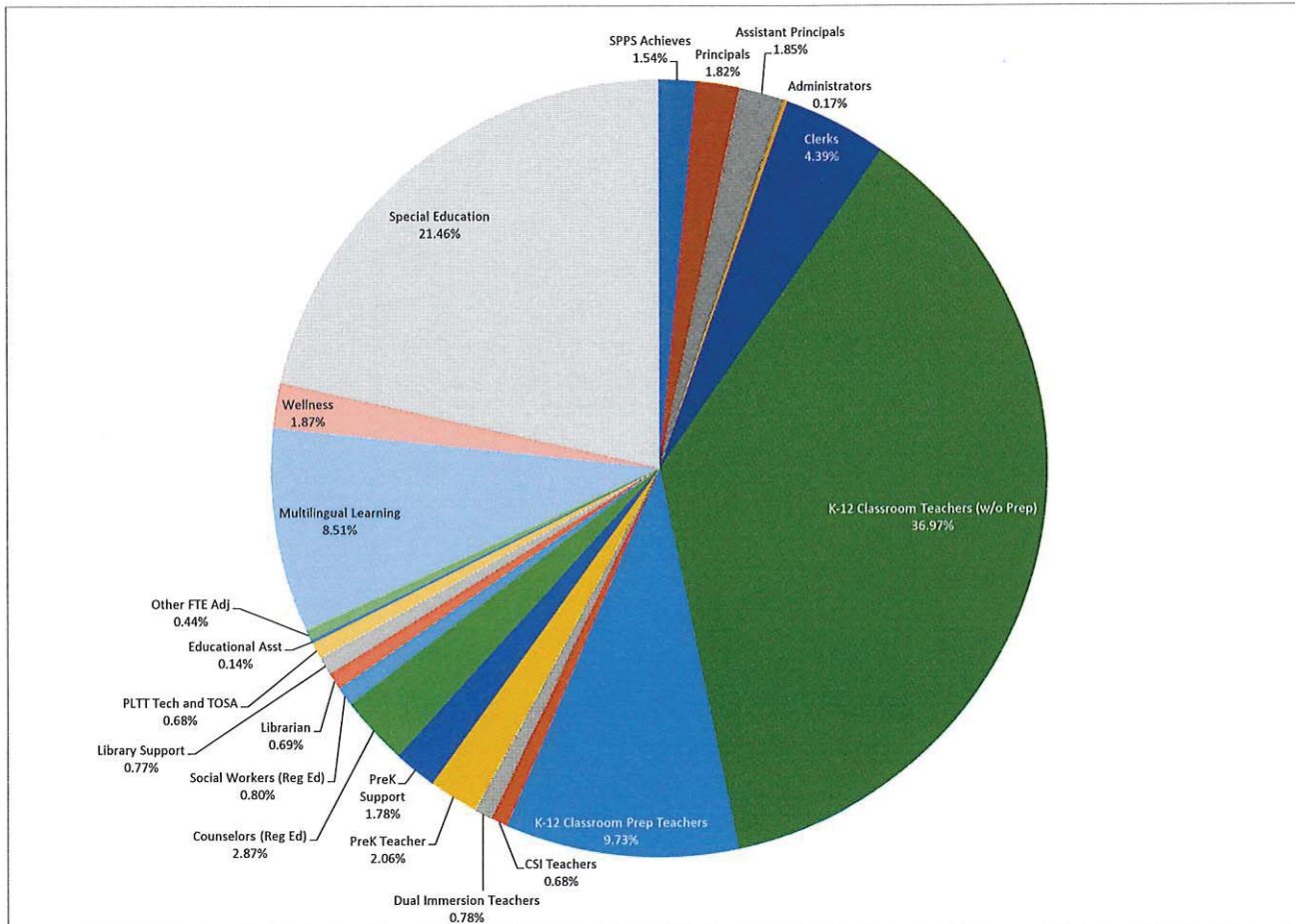
- For FY20, the SPPS Achieves Strategic Plan, as well as statutory requirements for federal and state funding, guide and support the allocations to schools. The strategic plan sets goals for student achievement, guides decision-making and focuses our efforts on long-term outcomes. The strategic plan and differentiation criteria were used in conjunction to allocate resources in a way that targeted the needs in each school.
- In addition, staffing allocations were based on class size caps that met the terms of the 7/1/17 – 6/30/19 contract signed by leaders of both Saint Paul Public Schools and Saint Paul Federation of Teachers. The existing contractual class size caps are as follows:

<u>Grade Level</u>	<u>High Poverty</u>	<u>Low Poverty</u>
Pre-K	20	20
Kindergarten	25	27
Grades 1 - 3	26	28
Grades 4 - 5	30	31
Grades 6 - 8	36	38
Grades 9 - 12	38	40

- High Poverty was determined by taking 30 traditional schools with the highest levels of poverty concentration per free and reduced lunch applications. This meets the terms of a Memorandum of Agreement (MOA) signed by leaders of both Saint Paul Public Schools and Saint Paul Federation of Teachers.
- Beyond the class size commitments, for FY20, sites will receive additional teachers from rounding up, on top of the base teacher calculation, in an effort to provide added classroom flexibility.
- School funding is allocated for Nurses, Counselors, Librarians, and Social Workers. For FY20, the District will also add 15 new MLL Teacher FTEs over its baseline FY19 FTE total.
- Sites receive allocations for specific program articulation. Program articulations include: Dual Immersion, Aerospace, Year Round, AP/IB/MYP/PYP, iPad Accessories, PLTT Field Technicians, and PLTT Technician TOSAs.
- Additional resources that are allocated to sites include FTE adjustments for Montessori, CSI/TSI schools, Career Pathways, Voluntary Pre-Kindergarten, Middle School Model, Wellness, Special Education, and Enrollment. Additional Funding has also been allocated for the opening of the E-STEM building in the Fall of 2019. These adjustments are determined by the Assistant Superintendents and administration as projected enrollment and allocations for sites are finalized.
- SPPS Achieves funding was allocated to targeted sites for College and Career Pathways, including Counselors, Work-Based Learning Coordinators, and Classroom teachers and support staff. The plan also provides funding for a 7 period day for the Middle School Model and Counselor support, in addition to Learning Lead FTEs (funded by Title I).
- The next four pages provide detail of the initial school staffing allocations as of March 25, 2019 when each principal received a budget toolkit with their FY20 site budget allocations. Principals then utilize the funding they receive to prepare their site budgets and final staffing allocations within budgetary, contractual and staffing guidelines.

Saint Paul Public Schools
School Staffing Allocation Summary
Fiscal Year 2019-20

	SPPS Achieves	Principals	Assistant Principals	Administrators	Clerks	K-12 Classroom Teachers (w/o Prep)	K-12 Classroom Prep Teachers	CSI Teachers	Dual Immersion Teachers	PreK Teacher	PreK Support	Counselors (Reg Ed)	Social Workers (Reg Ed)	Librarian	Library Support	PLTT Tech and TOSA	Educational Asst	Other FTE Adj	Multilingual Learning	Wellness	Special Education	Total FTEs
PreK-5 Sites	21.50	33.00	16.00	0.00	62.00	541.31	104.86	22.15	8.00	49.46	40.14	26.15	9.80	3.00	15.50	4.50	0.94	4.72	129.10	34.49	301.56	1,428.18
K-8 Sites	6.50	4.00	6.00	0.00	12.00	112.55	30.45	0.00	0.00	4.90	3.82	6.00	2.60	1.00	3.01	2.75	0.00	1.00	21.67	6.22	60.88	285.35
Dual Campus Sites	4.00	4.00	2.00	0.00	10.00	65.36	12.64	0.00	0.00	13.19	14.51	2.90	0.00	2.00	2.28	0.50	0.00	0.00	11.32	2.13	24.01	170.84
Gr 6-8 Sites	2.00	7.00	10.00	0.00	15.00	119.56	45.24	0.00	7.60	0.00	0.00	13.00	3.60	7.00	4.51	5.50	0.00	4.54	25.61	6.40	98.91	375.47
Gr 6-12 Sites	6.00	4.00	8.00	0.00	13.00	121.44	46.56	0.00	1.00	0.00	0.00	13.00	3.00	4.00	0.00	3.50	0.00	0.00	39.93	4.74	87.16	355.33
Gr 9-12 Sites	7.94	5.00	16.00	1.00	22.00	201.95	79.55	0.00	8.90	0.00	0.00	26.50	4.80	5.00	0.00	5.00	0.00	0.00	47.29	5.00	129.00	564.93
ALC & Agape	2.50	2.80	2.80	4.61	9.90	50.80	0.00	0.00	0.00	0.00	0.00	6.73	2.39	0.50	0.00	0.70	3.64	4.28	4.30	2.50	2.50	100.95
Total Sites	50.44	59.80	60.80	5.61	143.90	1,212.97	319.30	22.15	25.50	67.55	58.47	94.28	26.19	22.50	25.30	22.45	4.58	14.54	279.22	61.48	704.02	3,281.05



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	SPPS Achieves					Learning Leads - Title I (Culturally Relevant Instruction)	Principals	Assistant Principals	Administrators	Clerks	K-12 Classroom Teachers (w/o Prep)	K-12 Classroom Prep Teachers	CSI Teachers	Dual Immersion Teachers	PreK Teachers
	Total FTEs	Counselors (College & Career, Middle School Model)	Educational Asst (College & Career)	Work Based Lrng Coord (College & Career)	Classroom Teachers (College & Career)										
D410 - Adams Elem	38.60					1.00	1.00	1.00		1.50	21.70	4.30			
D415 - John A Johnson Elementary	37.51					1.00	1.00			2.00	12.59	2.41	2.39		1.00
D422 - Battle Creek Elem	56.09						1.00	1.00		2.00	18.41	3.59			
D424 - Benjamin E Mays Magnet	53.53					1.00	1.00	1.00		2.00	15.93	3.07	3.06		1.17
D425 - Chelsea Hgts Elem	33.31	0.50					1.00			2.00	16.78	3.22			
D428 - Cherokee Hgts Elem	32.72					1.00	1.00			2.00	8.41	1.59	1.58		2.50
D431 - Como Park Elem	63.69					1.00	1.00	1.00		2.00	16.68	3.32			2.17
D433 - Daytons Bluff Elem	41.61					1.00	1.00	1.00		2.00	10.80	2.20	2.19		2.17
D435 - Expo/Harriet Bishop	49.99						1.00	1.00		1.50	24.94	4.76			1.00
D449 - Vento, Bruce F Elem	56.57					1.00	1.00	1.00		2.00	17.52	3.48			5.00
D452 - Eastern Hgts Elem	41.56					1.00	1.00			2.00	13.39	2.61	2.60		1.00
D458 - Farnsworth Aerospace Lower	41.48					1.00	1.00			2.00	19.31	3.49			1.00
D460 - Four Seasons Elem	54.91	0.50				1.00	1.00			2.00	17.46	3.54			1.00
D464 - Frost Lake Elem	63.37	0.50				1.00	1.00	1.00		2.00	20.90	4.10	4.07		1.00
D467 - Galtier Elem	18.65						1.00			2.00	8.46	1.54			0.50
D476 - Groveland Park Elem	34.51						1.00			1.50	15.20	2.97			1.00
D482 - Hamline Elementary	33.14						1.00	1.00		2.00	11.75	2.25			1.00
D483 - Jie Ming	27.10						1.00			1.50	14.68	2.82		2.50	
D488 - The Heights Community School	55.53					1.00	1.00	1.00		2.00	16.68	3.32			2.17
D491 - Highland Park Elem	30.11	0.50					1.00			2.00	14.79	2.81			
D493 - Hill Montessori	39.76	0.50					1.00			1.50	14.98	3.02			4.30
D496 - Highwood Hills Elem	29.66					1.00	1.00			2.00	10.00	2.00	1.98		1.00
D500 - Jackson Elem	34.84					1.00	1.00			2.00	12.49	2.51		3.00	2.34
D518 - Mann Elem	27.02						1.00			1.50	15.83	3.17			
D524 - Maxfield Elem	39.94					1.00	1.00	1.00		2.00	12.10	1.90	1.88		2.60
D527 - Mississippi Elem	62.20					1.00	1.00	1.00		2.00	21.60	4.40			1.50
D541 - Phalen Lake Elem	58.24						1.00	1.00		2.00	25.88	5.12		0.50	2.17
D545 - Randolph Hgts Elem	28.47	0.50					1.00			1.50	16.62	3.38			
D551 - Riverview Elem	37.11	0.50					1.00			2.00	16.03	2.97		2.00	1.17
D552 - Wellstone, Paul & Sheila Elem	58.72					1.00	1.00	1.00		2.00	21.80	4.10			3.60
D557 - St. Anthony Park Elem	35.70						1.00			1.50	20.61	3.89			
D558 - St Paul Music Academy	64.50						1.00	1.00		2.00	23.39	4.61			2.40
D578 - Obama	48.04					1.00	1.00	1.00		2.00	13.60	2.40	2.40		3.70
Total PreK-5	1,428.18	3.50	0.00	0.00	0.00	18.00	33.00	16.00	0.00	62.00	541.31	104.86	22.15	8.00	49.46
D489 - Hazel Park Preparatory Academy	55.75	1.00				1.00	1.00	1.00		2.00	20.43	5.57			1.00
D494 - Capitol Hill School	71.50	1.00					1.00	2.00		4.00	40.55	11.45			
D510 - Linwood Elem	45.22	0.50				1.00	0.50	0.50		2.00	15.09	2.91			1.50
D528 - Monroe Community School	50.63						0.50	1.50		2.00	14.05	4.95			
D579 - American Indian	62.25	1.00				1.00	1.00	1.00		2.00	22.43	5.57			2.40
Total K-8	285.35	3.50	0.00	0.00	0.00	3.00	4.00	6.00	0.00	12.00	112.55	30.45	0.00	0.00	4.90
D462 - L'Etoile du Nord French Imm	19.95						0.50	0.50		1.50	10.95	2.05			
D463 - L'Etoile du Nord Lower	18.91						0.50	0.50		1.50	7.51	1.49			2.17
D465 - Crossroads Elementary	30.00					1.00	0.50	0.50		2.00	10.06	1.94			3.70
D466 - Crossroads Science	29.54					1.00	0.50	0.50		2.00	11.70	2.30			1.17
D533 - Nokomis Elem	40.72					1.00	1.00			1.50	14.19	2.81			3.70
D534 - Nokomis South	31.72					1.00	1.00			1.50	10.95	2.05			2.45
Total Dual Campus	170.84	0.00	0.00	0.00	0.00	4.00	4.00	2.00	0.00	10.00	65.36	12.64	0.00	0.00	13.19

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	SPPS Achieves						Principals	Assistant Principals	Administrators	Clerks	K-12 Classroom Teachers (w/o Prep)	K-12 Classroom Prep Teachers	CSI Teachers	Dual Immersion Teachers	PreK Teachers
	Total FTEs	Counselors (College & Career, Middle School Model)	Educational Asst (College & Career)	Work Based Lrng Coord (College & Career)	Classroom Teachers (College & Career)	Learning Leads - Title I (Culturally Relevant Instruction)									
D310 - Battle Creek Middle	74.70					1.00	1.00	2.00		2.00	20.83	8.17		1.00	
D315 - Farnsworth Aerospace Upper	57.37						1.00	1.00		2.00	19.05	6.95			
D330 - Highland Park Middle School	63.17						1.00	2.00		3.00	23.22	8.78		4.10	
D342 - Murray Jr.	64.29						1.00	2.00		2.00	21.04	7.76			
D344 - Parkway Montessori & Community	44.86						1.00	1.00		2.00	13.69	5.31			
D345 - Ramsey Jr.	49.05					1.00	1.00	2.00		2.00	14.98	6.02		2.50	
D357 - E-STEM	22.03						1.00			2.00	6.75	2.25			
Total Gr 6-8	375.47	0.00	0.00	0.00	0.00	2.00	7.00	10.00	0.00	15.00	119.56	45.24	0.00	7.60	0.00
D211 - Creative Arts Secondary School	36.90						1.00	1.00		2.00	16.10	4.90			
D225 - Humboldt H.S.	117.74			0.50	4.00		1.00	2.00		3.00	34.62	13.38			
D250 - Open World Community Scndry	34.15	0.50					1.00	1.00		2.00	13.00	5.00			
D252 - Washington Technology Magnet	166.54			1.00			1.00	4.00		6.00	57.72	23.28		1.00	
Total Gr 6-12	355.33	0.50	0.00	1.50	4.00	0.00	4.00	8.00	0.00	13.00	121.44	46.56	0.00	1.00	0.00
D210 - Central H.S.	120.39			0.50	1.00		1.00	3.00	1.00	5.00	45.72	18.28		3.00	
D212 - Como Park H.S.	104.08	1.00	0.94	0.50	1.00		1.00	3.00		4.00	32.83	13.17			
D215 - Harding H.S.	143.84			1.00			1.00	4.00		5.00	52.37	20.63		1.00	
D220 - Highland Park H.S.	92.53			1.00			1.00	3.00		4.00	35.32	13.68		4.90	
D230 - Johnson H.S.	104.09			1.00			1.00	3.00		4.00	35.71	13.79			
Total Gr 9-12	564.93	1.00	0.94	4.00	2.00	0.00	5.00	16.00	1.00	22.00	201.95	79.55	0.00	8.90	0.00
Total Regular Sites	3,180.10	8.50	0.94	5.50	6.00	27.00	57.00	58.00	1.00	134.00	1,162.17	319.30	22.15	25.50	67.55
D710 - ALC - Gordon Parks High School	23.25					0.50	1.00	0.30		2.00	10.92				
D712 - ALC Sec Extended Yr Programs	10.50							0.80	1.75	0.95	7.00				
D718 - ALC Gateway	9.85						0.80			1.00	4.05				
D721 - ALC Evening H.S.	2.44							0.70	0.06	1.00	0.65				
D723 - ALC Leap	27.44					0.50	1.00			3.00	10.35				
D726 - ALC Elem	3.75								2.80	0.95					
D728 - ALC On Track	11.20										11.20				
D006 - Agape	11.02							1.00		1.00	6.63				
OCCR - Other Sites	1.50			1.50											
Total ALC & Agape	100.95	0.00	0.00	1.50	0.00	1.00	2.80	2.80	4.61	9.90	50.80	0.00	0.00	0.00	0.00
Total Regular, ALC & Agape	3,281.05	8.50	0.94	7.00	6.00	28.00	59.80	60.80	5.61	143.90	1,212.97	319.30	22.15	25.50	67.55

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	PreK Support	Counselors (Reg Ed)	Social Workers (Reg Ed)	Librarian	Library Support	PLTT Tech and TOSA	Educational Asst	Other FTE Adj	Multilingual Learning		Wellness		Special Education		
									MLL Teachers	MLL Educational Assistant	Nurses	Educational Assistant Wellness Liaison	Special Ed Teachers	Special Ed Educational Assts	Special Ed Teacher Aides
D410 - Adams Elem		1.00	0.10		0.75	0.25			2.50		1.00		1.00		1.50
D415 - John A Johnson Elementary	0.94	1.00	0.10		0.38	0.25			2.00		0.20	0.75	5.00		4.50
D422 - Battle Creek Elem	0.80	0.50			0.38	0.25			4.00	1.88	0.30	0.94	8.50	1.41	10.13
D424 - Benjamin E Mays Magnet	0.75	1.00			0.38				2.00	0.94	0.60	0.19	8.00	0.94	10.50
D425 - Chelsea Hgts Elem		0.50	0.50		0.38	0.25			1.00	0.94	0.30	0.94	2.00		3.00
D428 - Cherokee Hgts Elem	3.00	1.00	0.50		0.38		0.94		1.00	0.47	0.60		3.00		3.75
D431 - Como Park Elem	1.63	1.00			0.38	0.25			6.00	1.88	1.00		9.00	1.88	13.50
D433 - Daytons Bluff Elem	1.63	1.00			0.38	0.25			1.50		0.80		6.00	0.94	6.75
D435 - Expo/Harriet Bishop	0.75	1.00	0.20		0.75	0.25			1.00	0.75	0.90		4.00	0.94	5.25
D449 - Vento, Bruce F Elem	3.57	1.00	1.50		0.38				4.50	1.88	0.80		5.00	0.94	6.00
D452 - Eastern Hgts Elem	0.80	0.50			0.38	0.25			3.00	0.94	0.40	0.94	4.00		6.75
D458 - Farnsworth Aerospace Lower	0.80	0.75	0.50		0.38				5.50	1.41	0.40	0.94	1.50		1.50
D460 - Four Seasons Elem	0.75	0.50			0.38	0.25			5.00	2.34	0.40	0.94	7.50	7.05	3.30
D464 - Frost Lake Elem	0.80	0.50	1.00		0.75	0.25			4.50	2.81	1.00		7.00	0.94	8.25
D467 - Galtier Elem	0.38	0.80	0.20		0.38				0.50		0.20	0.94	1.00		0.75
D476 - Groveland Park Elem	0.75	0.50	0.50		0.38	0.25		0.15	1.00	0.47	0.40	0.94	3.00		4.50
D482 - Hamline Elementary	0.75	1.00			0.38				1.00		0.60	0.47	3.00	0.94	6.00
D483 - Jie Ming		0.50	0.60		0.38				1.00		0.40	0.47	0.50		0.75
D488 - The Heights Community School	1.63	1.00			0.38	0.25			4.00	1.88	0.40	0.94	7.00	1.88	9.00
D491 - Highland Park Elem		0.50	0.20		0.38	0.25			1.50	0.47	0.40	0.56	2.50		2.25
D493 - Hill Montessori	5.25	0.50	0.50		0.38	0.25		2.91	1.00	0.47	0.20		1.50		1.50
D496 - Highwood Hills Elem	0.75	0.50			0.38				4.00	1.41	0.20	0.94	1.00		1.50
D500 - Jackson Elem	1.82	0.50			0.38				3.50	1.41	0.20	0.94	1.00		0.75
D518 - Mann Elem		0.50			0.38	0.25			0.50		0.20	0.94	2.00		0.75
D524 - Maxfield Elem	1.75	0.60	0.30	1.00	0.38				0.50		0.80	0.19	4.00	0.94	6.00
D527 - Mississippi Elem	1.13	1.00			0.75				6.00	2.81	1.00		6.50	1.88	8.63
D541 - Phalen Lake Elem	1.82	1.00			0.75	0.25			9.00	3.75	1.00		1.50		1.50
D545 - Randolph Hgts Elem		0.50			0.38	0.25		0.25	1.00		0.40	0.94	1.00		0.75
D551 - Riverview Elem	0.88	0.50	0.60		0.38				4.00	0.94	0.20	0.94	1.50		1.50
D552 - Wellstone, Paul & Sheila Elem	2.63	1.00	1.40		0.75				5.50		1.00		5.00	0.94	6.00
D557 - St. Anthony Park Elem		1.00			0.75			0.47	1.50	0.94	0.60	0.94	1.00		1.50
D558 - St Paul Music Academy	1.75	1.00	0.60	1.00	0.75				6.00	2.81	1.00		6.00	0.94	8.25
D578 - Obama	2.63	2.00	0.50	1.00	0.38	0.25			0.94	0.50	0.80		5.00	0.94	6.00
Total PreK-5	40.14	26.15	9.80	3.00	15.50	4.50	0.94	4.72	95.50	33.60	18.70	15.79	125.50	23.50	152.56
D489 - Hazel Park Preparatory Academy	0.75	1.00	1.00		0.75	0.75		1.00	2.50	1.41	0.40	0.94	5.50		6.75
D494 - Capitol Hill School		2.00	0.50		0.75	0.50			2.50		1.00		2.00		2.25
D510 - Linwood Elem	1.32	1.00			0.38				3.00	0.94	0.20	0.94	5.00	0.94	7.50
D528 - Monroe Community School		1.00	0.10		0.38	0.75			5.50	1.41	0.80	0.94	7.00		9.75
D579 - American Indian	1.75	1.00	1.00	1.00	0.75	0.75			3.00	1.41	1.00		8.00	0.94	5.25
Total K-8	3.82	6.00	2.60	1.00	3.01	2.75	0.00	1.00	16.50	5.17	3.40	2.82	27.50	1.88	31.50
D462 - L'Etoile du Nord French Imm		0.40		0.50	0.38	0.25			1.00	0.94	0.10		0.50		0.38
D463 - L'Etoile du Nord Lower	1.63	0.50		0.50	0.38				0.50		0.10	0.75	0.50		0.38
D465 - Crossroads Elementary	4.50	0.50		0.50	0.38	0.25			1.00	0.47	0.20		1.00		1.50
D466 - Crossroads Science	0.88	0.50		0.50	0.38				2.00	0.47	0.20	0.19	3.00		2.25
D533 - Nokomis Elem	4.50	0.50			0.38				2.50	0.94	0.20		3.00		4.50
D534 - Nokomis South	3.00	0.50			0.38				1.50		0.20	0.19	2.50		4.50
Total Dual Campus	14.51	2.90	0.00	2.00	2.28	0.50	0.00	0.00	8.50	2.82	1.00	1.13	10.50	0.00	13.51

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	PreK Support	Counselors (Reg Ed)	Social Workers (Reg Ed)	Librarian	Library Support	PLTT Tech and TOSA	Educational Asst	Other FTE Adj	Multilingual Learning		Wellness		Special Education		
									MLL Teachers	MLL Educational Assistant	Nurses	Educational Assistant Wellness Liaison	Special Ed Teachers	Special Ed Educational Assts	Special Ed Teacher Aides
D310 - Battle Creek Middle		2.00	1.00	1.00	0.75	0.75			5.50	1.88	1.00		10.00	2.82	12.00
D315 - Farnsworth Aerospace Upper		2.00	0.30	1.00	0.75	0.50			4.50	1.88	1.00		7.00	0.94	7.50
D330 - Highland Park Middle School		2.00		1.00	0.75	1.00			2.00		1.00		6.00	2.82	4.50
D342 - Murray Jr.		2.00		1.00	0.75	1.00		1.04	4.00	0.38	1.00		9.00	2.82	7.50
D344 - Parkway Montessori & Community		2.00	1.10	1.00	0.38	0.75			2.00		1.00		6.50	1.88	5.25
D345 - Ramsey Jr.		2.00	0.20	1.00	0.75	1.00		1.50	1.00	0.47	1.00		5.00	1.88	3.75
D357 - E-STEM		1.00	1.00	1.00	0.38	0.50		2.00	2.00		0.40		1.00		0.75
Total Gr 6-8	0.00	13.00	3.60	7.00	4.51	5.50	0.00	4.54	21.00	4.61	6.40	0.00	44.50	13.16	41.25
D211 - Creative Arts Secondary School		2.00		1.00		0.50			2.00		0.90		4.00		1.50
D225 - Humboldt H.S.		3.00	1.00	1.00		1.25			13.00	2.34	1.00		16.00	9.40	11.25
D250 - Open World Community Scndry		1.50		1.00		1.00			1.00		0.90		4.00		2.25
D252 - Washington Technology Magnet		6.50	2.00	1.00		0.75			15.50	6.09	1.00	0.94	20.00	3.76	15.00
Total Gr 6-12	0.00	13.00	3.00	4.00	0.00	3.50	0.00	0.00	31.50	8.43	3.80	0.94	44.00	13.16	30.00
D210 - Central H.S.		6.00	0.50	1.00		1.00			4.00	1.88	1.00		13.00	3.76	9.75
D212 - Como Park H.S.		4.00	1.00	1.00		1.00			11.00	2.81	1.00		13.00	6.58	5.25
D215 - Harding H.S.		7.00	2.30	1.00		1.00			12.00	3.28	1.00		17.00	3.76	10.50
D220 - Highland Park H.S.		4.50		1.00		1.00			4.50	0.94	1.00		9.00	0.94	6.75
D230 - Johnson H.S.		5.00	1.00	1.00		1.00			5.00	1.88	1.00		16.00	8.46	5.25
Total Gr 9-12	0.00	26.50	4.80	5.00	0.00	5.00	0.00	0.00	36.50	10.79	5.00	0.00	68.00	23.50	37.50
Total Regular Sites	58.47	87.55	23.80	22.00	25.30	21.75	0.94	10.26	209.50	65.42	38.30	20.68	320.00	75.20	306.32
D710 - ALC - Gordon Parks High School		3.00	1.00			0.25	1.88				0.90		1.50		
D712 - ALC Sec Extended Yr Programs															
D718 - ALC Gateway		1.70					1.00	1.00			0.30				
D721 - ALC Evening H.S.		0.03													
D723 - ALC Leap		2.00	1.00	0.50		0.25	0.76	3.28	3.80		1.00				
D726 - ALC Elem															
D728 - ALC On Track															
D006 - Agape			0.39			0.20			0.50		0.30		1.00		
OCCR - Other Sites															
Total ALC & Agape	0.00	6.73	2.39	0.50	0.00	0.70	3.64	4.28	4.30	0.00	2.50	0.00	2.50	0.00	0.00
Total Regular, ALC & Agape	58.47	94.28	26.19	22.50	25.30	22.45	4.58	14.54	213.80	65.42	40.80	20.68	322.50	75.20	306.32

Saint Paul Public Schools
Analysis of School Allocations by Major Funding Sources
Fiscal Year 2020 as Compared to Fiscal Year 2019

- The schools will receive \$274,549,807 in total allocations for FY20. The percent received from each source is as follows:

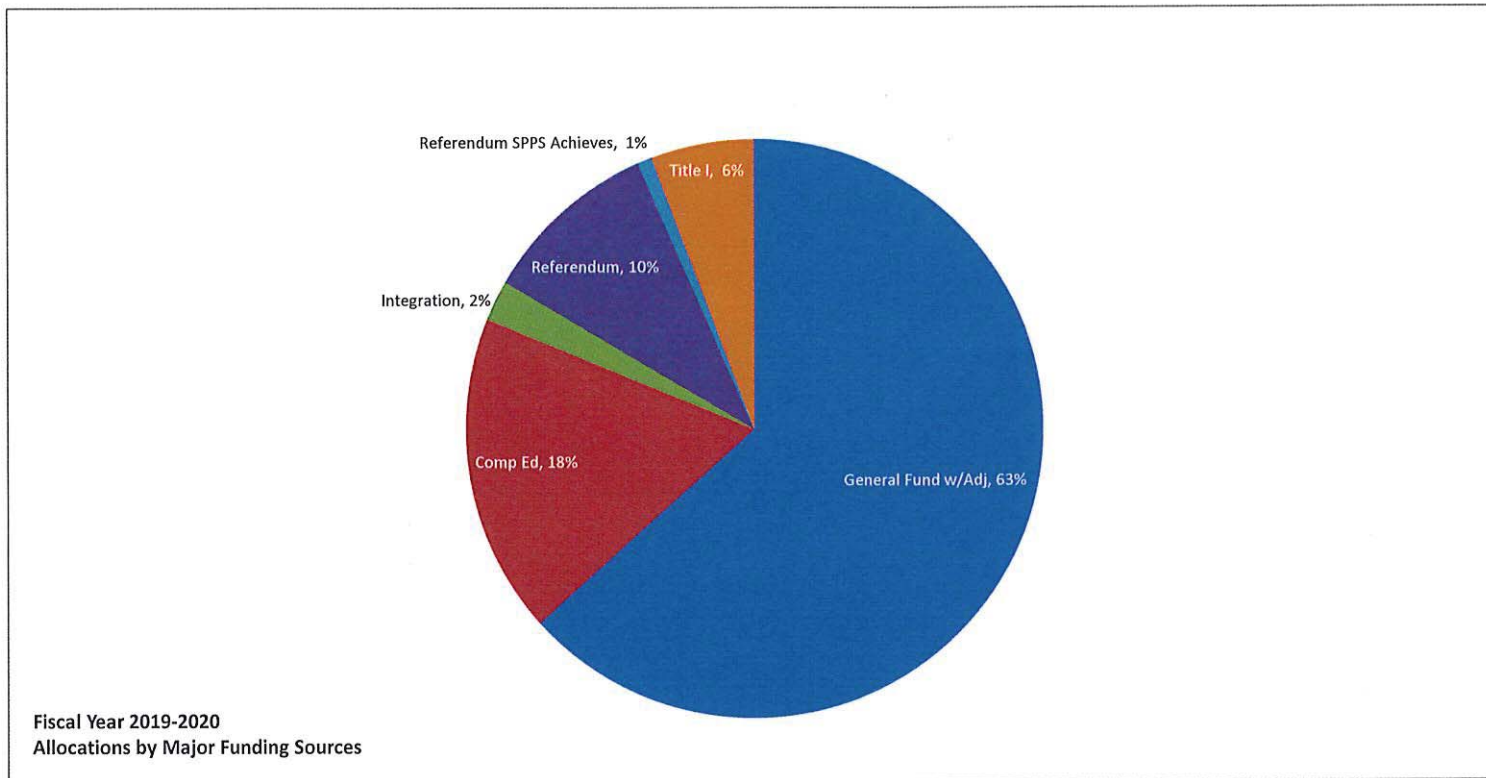
General Revenue	63%
Compensatory Education	18%
Referendum Revenue	11%
Integration Revenue	2%
Title I Revenue	6%

- School allocations have increased overall by approximately \$13.5 million, or 5.2%.
- Per pupil funding varies between schools because some school funding is categorical and has specific criteria on its spending, such as Title I, Compensatory Education and Integration revenue.
- The free and reduced count as of October 1 of the previous year is the base for Compensatory Education and Title I revenue.
- Sites are funded for staffing FTE allocations based on projected enrollment with criteria based on different class size caps by grade level determined by the teacher contract. These class size caps are dependent on the site's poverty level (see Analysis of the School Staffing Allocations section for more information).
- The next four pages provide detail of the school allocations by site, by major funding sources.

Saint Paul Public Schools
 Summary of School Allocations by Major Funding Sources
 Fiscal Year 2019-20

	Enrollment w/o Pre-K	General Fund with			Referendum	Referendum SPPS Achieves*	Title I	Total
		Adjustments	Compensatory Ed	Integration				
PreK-5 Sites	13,621	67,876,406	19,283,985	2,482,933	10,718,997	388,220	7,073,958	107,824,499
Dual Campus Sites	1,638	7,798,201	1,886,435	362,094	2,487,761	-	838,217	13,372,709
6-8 Sites	4,045	18,426,003	5,259,672	516,172	2,714,900	-	1,721,875	28,638,623
6-12 Sites	4,150	15,657,003	7,514,197	877,492	2,822,000	620,300	1,891,063	29,382,055
9-12 Sites	7,564	27,515,448	9,054,665	1,754,984	5,143,520	783,132	2,506,403	46,758,152
K-8 Sites	3,271	12,673,243	4,705,209	258,307	3,567,258	388,220	1,274,494	22,866,730
Other Sites (ALC & AGAPE)	709	18,864,362	1,397,460	-	-	-	424,217	20,686,040
Intraschool		4,000,000						4,000,000
Restorative Practices		1,021,000						1,021,000
Total Regular Sites & Other Sites (ALC & AGAPE)	34,998	173,831,666	49,101,623	6,251,982	27,454,436	2,179,872	15,730,228	274,549,807

*The Referendum SPPS Achieves column does not currently reflect the additional investment of \$1,812,789 for the 7 period day middle school model at the K-8 and 6-8 sites. This is currently reflected in the General Fund and will be a budget revision in the fall.



Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2019-20

	Enrollment w/o		General Fund		Integration-Achievement		Referendum SPPS		Title I	Total Allocation
	Pre-K	General Fund	Additional Adjustments	Compensatory Ed	Funding	Referendum	Achieves			
D410 - Adams Elem	595	2,370,048	-	636,735	155,183	250,502	-	239,926	3,652,393	
D422 - Battle Creek Elem	452	2,195,053	-	515,954	-	334,413	-	214,130	3,259,550	
D424 - Benjamin E Mays Magnet	387	2,241,622	-	715,989	103,456	327,048	-	316,216	3,704,332	
D449 - Vento, Bruce F Elem	444	2,527,709	-	857,411	-	615,140	-	391,719	4,391,978	
D425 - Chelsea Hgts Elem	433	1,821,527	103,456	484,382	-	195,422	55,460	84,193	2,744,440	
D428 - Cherokee Hgts Elem	204	1,400,285	25,000	295,114	-	429,290	-	193,232	2,342,921	
D431 - Como Park Elem	426	2,023,773	-	564,343	-	450,849	-	331,069	3,370,033	
D433 - Daytons Bluff Elem	269	1,698,534	-	566,724	-	381,446	-	267,325	2,914,029	
D452 - Eastern Hgts Elem	318	1,825,326	-	408,870	-	272,697	-	267,944	2,774,837	
D435 - Expo/Harriet Bishop	659	2,781,099	72,419	661,020	-	419,276	-	-	3,933,814	
D458 - Farnsworth Aerospace Lower	470	1,967,018	186,221	535,418	103,456	336,528	-	294,932	3,423,572	
D460 - Four Seasons Elem	452	1,827,673	-	744,184	103,456	328,868	55,460	342,828	3,402,468	
D464 - Frost Lake Elem	513	3,079,157	-	705,888	-	234,773	55,460	366,964	4,442,241	
D467 - Galtier Elem	197	1,097,491	-	321,665	-	154,574	-	68,491	1,642,221	
D476 - Groveland Park Elem	397	1,785,080	27,410	400,221	-	298,017	-	86,288	2,597,016	
D482 - Hamline Elementary	280	1,392,135	-	432,810	155,183	246,220	-	129,963	2,356,312	
D491 - Highland Park Elem	379	1,727,667	61,627	440,953	-	169,051	55,460	132,313	2,587,070	
D496 - Highwood Hills Elem	250	1,226,507	-	489,447	310,367	117,179	-	257,423	2,400,924	
D518 - Mann Elem	427	1,801,933	-	421,936	-	193,382	-	-	2,417,250	
D493 - Hill Montessori	398	1,780,848	112,370	391,445	-	765,061	55,460	-	3,105,184	
D500 - Jackson Elem	315	1,562,175	-	395,421	206,911	460,977	-	268,563	2,894,047	
D415 - John A Johnson Elementary	304	1,979,721	-	726,161	-	135,539	-	311,884	3,153,305	
D483 - Jie Ming	375	1,967,137	51,728	369,731	-	179,841	-	-	2,568,437	
D524 - Maxfield Elem	240	2,042,896	206,912	584,478	-	109,774	-	254,329	3,198,388	
D527 - Mississippi Elem	560	2,153,031	-	1,108,073	310,367	433,019	-	425,138	4,429,628	
D578 - Obama	305	2,080,785	162,159	811,115	413,822	147,896	-	303,839	3,919,617	
D541 - Phalen Lake Elem	647	2,757,323	-	808,717	310,367	593,767	-	324,289	4,794,463	
D545 - Randolph Hgts Elem	450	1,874,350	25,864	448,834	-	201,202	55,460	-	2,605,710	
D551 - Riverview Elem	386	1,654,893	103,456	455,943	310,367	314,403	55,460	185,662	3,080,182	
D557 - St. Anthony Park Elem	521	2,087,964	184,536	567,437	-	237,493	-	-	3,077,430	
D558 - St Paul Music Academy	593	3,095,061	-	1,171,402	-	265,979	-	347,188	4,879,630	
D488 - The Heights Community School	447	2,019,993	-	553,291	-	457,989	-	281,960	3,313,232	
D552 - Wellstone, Paul & Sheila Elem	528	2,614,326	93,110	692,875	-	661,382	-	386,149	4,447,843	
PreK-5 Sites	13,621	66,460,138	1,416,268	19,283,985	2,482,933	10,718,997	388,220	7,073,958	107,824,499	
D465 - Crossroads Elementary	254	1,201,941	-	321,450	103,456	623,404	-	208,280	2,458,531	
D466 - Crossroads Science	282	1,334,477	-	390,994	103,456	267,313	-	250,616	2,346,855	
D462 - L'Etoile du Nord French Imm	276	1,285,537	-	325,058	103,456	93,840	-	-	1,807,891	
D463 - L'Etoile du Nord Lower	199	1,006,768	-	179,339	51,728	389,825	-	-	1,627,660	
D533 - Nokomis Elem	365	1,633,856	-	374,863	-	665,150	-	203,065	2,876,934	
D534 - Nokomis South	262	1,335,623	-	294,730	-	448,229	-	176,257	2,254,839	
Dual Campus Sites	1,638	7,798,201	-	1,886,435	362,094	2,487,761	-	838,217	13,372,709	
D310 - Battle Creek Middle	703	3,101,401	-	1,168,052	-	478,040	-	475,267	5,222,759	
D357 - ESTEM	200	1,229,189	296,557	215,053	-	136,000	-	92,831	1,969,630	
D315 - Farnsworth Aerospace Upper	639	2,469,787	-	894,024	154,852	398,820	-	303,867	4,221,349	
D330 - Highland Park Middle School	800	3,443,253	103,234	877,745	154,852	544,000	-	157,077	5,280,161	
D342 - Murray Jr.	706	2,721,904	251,072	810,643	-	480,080	-	170,062	4,433,762	
D344 - Parkway Montessori & Community	450	2,142,534	-	593,164	103,234	306,000	-	212,273	3,357,206	
D345 - Ramsey Jr	547	2,568,855	98,216	700,993	103,234	371,960	-	310,498	4,153,756	
6-8 Sites	4,045	17,676,924	749,079	5,259,672	516,172	2,714,900	-	1,721,875	28,638,623	

Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2019-20

	Enrollment w/o Pre-K	General Fund	General Fund Additional Adjustments	Compensatory Ed	Integration- Achievement Funding	Referendum	Referendum SPPS Achieves	Title I	Total Allocation
D211 - Creative Arts Secondary School	431	1,921,227	412,936	596,336	-	293,080	-	152,030	3,375,609
D225 - Humboldt H.S.	1,178	4,168,540	103,234	2,107,516	309,703	801,040	462,785	620,730	8,573,547
D250 - Open World Community Scndry	452	1,979,813	-	658,506	-	307,360	55,460	-	3,001,139
D252 - Washington Technology Magnet	2,089	6,964,050	107,203	4,151,839	567,789	1,420,520	102,055	1,118,304	14,431,760
6-12 Sites	4,150	15,033,630	623,373	7,514,197	877,492	2,822,000	620,300	1,891,063	29,382,055
D210 - Central H.S.	1,787	6,301,041	-	1,808,136	464,555	1,215,160	154,262	344,732	10,287,885
D212 - Como Park H.S.	1,278	4,320,290	-	1,361,704	258,086	869,040	322,706	435,334	7,567,160
D215 - Harding H.S.	1,902	6,923,634	103,234	2,546,230	412,937	1,293,360	102,055	863,947	12,245,398
D220 - Highland Park H.S.	1,325	5,053,083	165,234	1,450,715	309,703	901,000	102,055	253,418	8,235,209
D230 - Johnson H.S.	1,272	4,494,080	154,851	1,887,879	309,703	864,960	102,055	608,971	8,422,500
9-12 Sites	7,564	27,092,129	423,319	9,054,665	1,754,984	5,143,520	783,132	2,506,403	46,758,152
D579 - American Indian	600	2,747,741	103,234	1,158,165	103,456	589,556	110,920	438,753	5,251,825
D494 - Capitol Hill School	1,257	3,821,300	103,234	1,347,461	154,852	1,277,720	110,920	-	6,815,487
D489 - Hazel Park Preparatory Academy	561	2,440,858	168,711	1,159,389	-	723,580	110,920	431,327	5,034,784
D510 - Linwood Elem	381	1,685,162	-	499,494	-	391,602	55,460	250,308	2,882,026
D528 - Monroe Community School	472	1,603,004	-	540,700	-	584,800	-	154,105	2,882,609
K-8 Sites	3,271	12,298,064	375,179	4,705,209	258,307	3,567,258	388,220	1,274,494	22,866,730
Total Regular Sites	34,289	146,359,086	3,587,218	47,704,163	6,251,982	27,454,436	2,179,872	15,306,010	248,842,767
Other Sites & Other School Funding:									
D006 - AGAPE	71	876,022		199,639				43,940	1,119,601
D710 - Gordon Parks ALC	212	2,400,187		342,063				126,970	2,869,220
D712 - Secondary ALC		2,139,538							2,139,538
D712-9200 - Secondary Summer ALC		1,678,446							1,678,446
D718 - Gateway to College ALC	160	1,088,799		237,036				50,331	1,376,165
D721 - Evening High School ALC		320,266		1,368					321,634
D723 - LEAP High School ALC	266	2,047,687		617,354				178,222	2,843,262
D726 - Elementary ALC		1,858,125							1,858,125
D726-9200 - Elementary Summer ALC		2,492,098							2,492,098
D728 - ALC On Track		1,212,340							1,212,340
D005 - Prog 038 - ALC Chargeback		2,423,945							2,423,945
D005 - Prog 039 - ALC Admin		326,910							326,910
SF01, Class 9115 - Restorative Practices		1,021,000							1,021,000
Intraschool		4,000,000							4,000,000
D841 - GAP Title I								24,755	24,755
Total Other Sites & Other School Funding:	709	23,885,362	-	1,397,460	-	-	-	424,217	25,707,040
Total Allocations	34,998	170,244,448	3,587,218	49,101,623	6,251,982	27,454,436	2,179,872	15,730,228	274,549,807

Saint Paul Public Schools
Analysis of General Fund Program Budgets
Fiscal Year 2020 Compared to Fiscal Year 2019

- The following pages provide an analysis of changes to the General Fund programs from the Adopted Fiscal Year 2019 budgets to the Proposed Fiscal Year 2020 budgets.
- The General Fund Programs have been classified into three categories to represent the distribution of General Fund resources. Those categories are as follows:

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

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

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

- The Proposed FY20 General Fund Program Allocation Summary report includes:
 - The FY19 Adopted Budget representing initial allocation for programs.
 - The FY20 Allocation with Inflation column reflects increases specific to projected inflationary increases for transportation, utilities, insurance, employee salaries and related benefits.
 - The FY20 Inflation Reduction column includes targeted inflation reductions to programs.
 - The FY20 Program Reallocations column includes reallocations between programs or funds that generate funding for the program (such as Transportation).
 - The FY20 Program Adjustments column includes allocation changes within the budget and are noted on the report.
 - The FY20 SPPS Achieves column includes allocations for the ten Phase I initiatives as identified within the strategic plan to be implemented in FY20. More detail on these specific areas is outlined in Appendix A.
 - The FY20 Proposed Budget column reflects the final allocation to each program.

**Saint Paul Public Schools
Allocation Summary of General Fund Programs
Fiscal Year 2019-20**

Category	FY19 Adopted Budget	FY20 Allocation w/Inflation	FY20 Inflation Reductions	FY20 Adjustments & Reallocations	FY20 Proposed SPPS Achieves Allocations	FY20 Proposed Budget
Administration	\$ 3,575,871	\$ 3,699,182	\$ (110,979)	\$187,376	\$ 0	\$ 3,775,579
Districtwide Support*	107,705,160	110,245,599	(2,269,399)	7,349,826	862,916	116,188,942
School Support	188,226,477	194,851,326	(647,631)	3,886,990	1,751,866	199,842,551
Grand Total	\$299,507,508	\$308,796,107	\$(3,028,009)	\$11,424,192	\$2,614,782	\$319,807,072

*The FY19 Adopted Budget for Districtwide Support was adjusted for UFARS account reporting requirements.

Saint Paul Public Schools
 FY 2019-2020 Program Allocation Summary
 as of 6/11/19

Program Name	FY 2018-2019 Adopted Budget	FY 2019-2020 Allocation w/Inflation	FY 2019-2020 Inflation Reduction	FY 2019-2020 Program Reallocations	FY 2019-2020 Program Adjustments	FY 2019-2020 SPPS Achieves Program Allocations	FY 2019-2020 Proposed Budget	FY20 vs FY19 Difference	Notes
SPR010 - Board of Education	821,484	835,559	(12,668)	0	0	0	822,892	1,408	
SPR010 - Board of Education (SEAB)	17,800	17,848	(43)	0	0	0	17,805	5	
SPR020 - Superintendent's Office	449,414	466,063	(14,984)	0	0	0	451,079	1,665	
SPR022 - Chief of Staff	200,001	207,845	(7,060)	0	0	0	200,785	784	
SPR024 - Office of Fund Development	0	0	0	0	0	0	0	0	Funded through indirect costs/chargebacks to individual grants
SPR031 - Academics Office	286,876	297,253	(9,339)	0	0	0	287,914	1,038	
SPR034 - Division of Schools	884,270	919,430	(31,644)	0	281,433	0	1,169,219	284,949	1.0 Chief of Schools, .5 FTE Management Asst
SPR043 - Chief of Operations	408,287	424,470	(14,565)	(94,057)	0	0	315,848	(92,439)	Reallocation of 1.0 Asst Dir FTE to new Project Management Office
SPR150 - General Counsel's Office	507,740	530,714	(20,676)	0	0	0	510,037	2,297	
Total Administration	3,575,872	3,699,182	(110,979)	(94,057)	281,433	0	3,775,579	199,707	
SPR108 - Equal Employment Opportunity	0	0	0	0	170,000	0	170,000	170,000	Equal Employment Opportunity Office
SPR110 - Business and Financial Affairs	3,151,381	3,279,418	(115,233)	0	0	0	3,164,185	12,804	
SPR112 - Enterprise Resource Planning	2,127,870	2,158,164	0	0	0	0	2,158,164	30,294	
SPR026 - Project Management Office	0	0	0	244,057	55,943	0	300,000	300,000	New office. Reallocation of 1.0 Asst Dir Policy/Planning vacancy, and 1.0 Asst Director Communications vac
SPR131 - Office of Equity	1,002,588	1,023,132	(18,489)	0	0	0	1,004,643	2,055	
SPR132 - Out for Equity	178,287	185,336	(6,344)	0	0	0	178,992	705	
SPR133 - Multicultural Resource Center	177,385	184,312	(6,234)	0	40,851	0	218,929	41,544	
SPR134 - Family and Community Engagement	1,036,217	1,076,937	(36,646)	0	(10,012)	0	1,030,279	(5,938)	\$10,012 adjustment in Integration funding
SPR134 - Family and Community Engagement	0	0	0	0	0	226,732	226,732	226,732	SPPS Achieves 8a
SPR134 - Family and Community Engagement	0	0	0	150,000	0	0	150,000	150,000	Reallocated \$150,000 from Program 610 for Graduation & Special Events
SPR135 - Communications	1,494,382	1,547,745	(48,027)	(150,000)	0	0	1,349,718	(144,664)	Reallocation of funding from 1.0 Asst Director Communications vacancy to new Project Mgmt Office
SPR109 - Partnerships	0	0	0	0	100,000	0	100,000	100,000	General Fund Partnerships budget
SPR109 - Partnerships	0	0	0	0	0	214,443	214,443	214,443	SPPS Achieves 9a
SPR141 - Management Information Systems	1,348,520	1,376,438	(153)	0	0	0	1,376,285	27,765	
SPR160 - Human Resources	3,153,172	3,294,639	(127,320)	0	0	0	3,167,319	14,147	
SPR160 - Human Resources	0	0	0	0	0	260,165	260,165	260,165	SPPS Achieves 2a
SPR190 - Research Eval and Assessment	1,409,643	1,454,874	(40,708)	0	0	0	1,414,166	4,523	
SPR190 - Research Eval and Assessment	0	0	0	0	0	161,576	161,576	161,576	SPPS Achieves 5a
SPR630 - Technology Infrastructure	4,578,684	4,706,972	(68,288)	0	0	0	4,638,684	60,000	
SPR631 - Referendum Technology	831,514	831,714	0	0	0	0	831,714	200	
SPR810 - Operations and Maintenance	2,708,258	3,012,678	(273,978)	0	0	0	2,738,700	30,442	
SPR810-9950 Operations and Maint - Permits	88,633	92,177	(3,190)	0	0	0	88,987	354	Program 810-9950 is Permit budget that supports 1.0 FTE Clerical support
SPR812 - Custodial	15,036,254	15,657,787	(559,380)	0	0	0	15,098,407	62,153	
SPR813 - Utilities	8,467,066	8,467,066	0	0	516,934	0	8,984,000	516,934	Inflationary changes
SPR815 - Safety and Security	2,821,384	2,861,309	0	0	0	0	2,861,309	39,925	
SPR850 - Facility Plng, Leases, H and S	10,259,316	10,259,316	0	0	644,556	0	10,903,872	644,556	Operating Capital & Lease Levy
SPR865 - LTFM excl Prog 866 & 867	16,737,175	16,737,175	0	0	5,287,497	0	22,024,672	5,287,497	LTFM Levy increase
SPR866 - LTFM \$100,000-\$1,999,999 /site	5,000,000	5,000,000	0	0	0	0	5,000,000	0	LTFM Levy
SPR930 - Employee Benefits	23,649,431	24,590,408	(965,408)	0	0	0	23,625,000	(24,431)	includes OPEB trust, statutory TRA pmt, re-employment insurance, worker's comp, TSA
SPR940 - Insurance	1,800,000	1,800,000	0	0	300,000	0	2,100,000	300,000	Inflationary changes
SPR161 - SUTR Program	648,000	648,000	0	0	0	0	648,000	0	
Total District wide Support Services	107,705,160	110,245,599	(2,269,399)	244,057	7,105,769	862,916	116,188,942	8,483,782	
SPR030 - Office of Leadership Development	300,753	304,932	(3,761)	0	(150,000)	0	151,171	(149,582)	Budget reduction
SPR106 - Student Placement Center	1,471,177	1,524,133	(47,660)	0	140,000	0	1,616,473	145,296	2.0 FTE Expansion for Board resolution positions
SPR111 - Middle School Model	0	0	0	0	0	273,489	273,489	273,489	SPPS Achieves 5b Middle School Model. Does not include allocations to schools, which is separate
SPR118-Talent Development & Admin	562,676	562,676	0	0	(54,020)	0	508,656	(54,020)	
SPR170 - Print Copy Mail Center	0	0	0	0	0	0	0	0	Funded through charges to individual programs/schools
SPR192/292 - Athletics Program	3,909,622	4,050,479	(126,771)	0	62,682	0	3,986,390	76,768	Includes adjustment for ESTEM middle school Athletics program
SPR196 - Indian Education	322,650	335,138	(11,239)	0	0	0	323,899	1,249	
SPR198 - American Indian Studies	768,170	797,991	(26,839)	0	139,882	0	911,034	142,864	
SPR261 - Belwin	286,427	297,883	(10,311)	0	0	0	287,573	1,146	
SPR271 - Substitute Teachers	5,070,063	5,105,376	(31,782)	0	(500,000)	0	4,573,594	(496,469)	Budget reduction
SPR399 - School to Work	502,419	516,154	(12,361)	0	0	0	503,792	1,373	Career & Tech Levy Funding
SPR421 - Third Party Reimbursement	815,532	830,574	(13,538)	0	0	0	817,036	1,504	

Saint Paul Public Schools
 FY 2019-2020 Program Allocation Summary
 as of 6/11/19

Program Name	FY 2018-2019 Adopted Budget	FY 2019-2020 Allocation w/Inflation	FY 2019-2020 Inflation Reduction	FY 2019-2020 Program Reallocations	FY 2019-2020 Program Adjustments	FY 2019-2020 SPPS Achieves Program Allocations	FY 2019-2020 Proposed Budget	FY20 vs FY19 Difference	Notes
SPR610 - Instructional Services	3,261,497	3,133,078	(23,923)	(150,000)		0	2,959,155	(302,342)	Reallocated \$150,000 to Program 134 - Family Engagement for Graduations & special events
SPR610 - Instructional Services	0	0	0	0	0	228,000	228,000	228,000	SPPS Achieves 3b
SPR280 - AVID	0	0	0	0	493,653		493,653	493,653	AVID
SPR640 - Staff Development	0	0	0	0	350,000		350,000	350,000	funding for staff development
SPR640 - Staff Development	0	0	0	0	0	137,212	137,212	137,212	SPPS Achieves 3a
SPR642 - Achievement Plus	250,000	250,000	0	0	3,500		253,500	3,500	Achievement Plus contract
SPR643 - Peer Assistance and Review	1,348,678	1,402,625	(48,552)	0	848,000		2,202,073	853,395	PAR expansion
SPR715 - Counseling and Guidance	1,490,557	1,533,838	(38,953)	(162,951)	0	0	1,331,934	(158,623)	1.0 FTE reallocation to Program 718 - School Climate
SPR715 - Counseling and Guidance	0	0	0	0	0	567,500	567,500	567,500	SPPS Achieves 6a/7a
SPR718 - School Climate	60,000	60,200	(200)	162,951	163,000		385,951	325,951	1.0 FTE reallocation from Program 715 - OCCR
SPR718 - School Climate	0	0	0	0	0	545,665	545,665	545,665	SPPS Achieves 1a
SPR741 - Alternatives to Suspension	763,024	785,227	(19,982)	(195,703)	0	0	569,541	(193,483)	Reallocation to Alternative to Expulsion
SPR742 - Alternative to Expulsion	0	0	0	195,703	204,297		400,000	400,000	Reallocation from Alternatives to Suspension
SPR760 - Pupil Transportation	28,110,423	29,230,000	0	(3,100,000)	350,000		26,480,000	(1,630,423)	ESTEM expansion for \$350,000, includes chargebacks of \$3.1 m for routes funded by other programs
SPR102 - Pre-K Support Administration	450,691	468,719	(16,225)	0	0	0	452,494	1,803	
SPR182 - PLTT Administration	9,000,000	9,030,634	(30,634)	0	0	0	9,000,000	(0)	
SPR790 - Other Pupil Support Services	1,716,924	1,784,954	(61,227)	0	0	0	1,723,727	6,803	
SPR120 - Special Education Administration	1,400,494	1,456,514	0	0	0	0	1,456,514	56,020	
SPR380 - School to Work Disabled	1,533,509	1,588,449	0	0	0	0	1,588,449	54,940	
SPR400 - General Special Education	2,035,204	2,116,419	0	0	0	0	2,116,419	81,215	
SPR401 - Speech	4,933,776	5,131,127	0	0	0	0	5,131,127	197,351	
SPR402 - Mild Mod	5,613,922	5,838,479	0	0	0	0	5,838,479	224,557	
SPR403 - Mod Sev	8,613,992	8,958,552	0	0	0	0	8,958,552	344,560	
SPR404 - Physical Imp	678,034	705,155	0	0	0	0	705,155	27,121	
SPR405 - Hearing Imp	3,501,796	3,641,868	0	0	0	0	3,641,868	140,072	
SPR406 - Visually Imp	866,061	900,703	0	0	0	0	900,703	34,642	
SPR407 - Specific Learning Disability	12,003,294	12,483,426	0	0	0	0	12,483,426	480,132	
SPR408 - Emot Bev Dis	22,667,361	23,574,055	0	0	0	0	23,574,055	906,694	
SPR409 - Deaf Blind	160,327	166,740	0	0	0	0	166,740	6,413	
SPR410 - Other Health Imp	5,235,164	5,444,571	0	0	0	0	5,444,571	209,407	
SPR411 - Autism	9,540,245	9,921,855	0	0	0	0	9,921,855	381,610	
SPR412 - Dev Delayed	13,493,434	14,031,191	0	0	0	0	14,031,191	537,757	
SPR414 - Traumatic Brain Inj	13,739	14,289	0	0	0	0	14,289	550	
SPR416 - Sev Mult Inj	810,058	842,460	0	0	0	0	842,460	32,402	
SPR420 - Special Education - General	3,792,380	3,933,919	0	0	3,367,873	0	7,301,792	3,509,412	*Additional funding invested in Special Education programming at sites
SPR422 - Non Disabled	995,417	1,033,818	0	0	0	0	1,033,818	38,401	ADSDS
SPR721 - Student Wellness Administration	5,443,469	5,658,145	(72,144)	0	0	0	5,586,001	142,532	
SPR119/219 - Multilingual Learners Program	24,433,518	25,404,980	(51,528)	0	1,718,123	0	27,071,575	2,638,057	15 MLL Teacher FTEs, 1.0 MLL Teacher FTE (ESTEM), 1.0 MLL Counselor FTE expansion
Total School Support Services	188,226,477	194,851,326	(647,631)	(3,250,000)	7,136,990	1,751,866	199,842,551	11,616,074	
Total Programs	299,507,509	308,796,108	(3,028,009)	(3,100,000)	14,524,192	2,614,782	319,807,072		



Adjustments and Reallocations

Saint Paul Public Schools
General Fund Budget Adjustments/Reallocations
Fiscal Year 2019 - 20

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
010	Board of Education	Inflation Reduction	(12,668)
010	Board of Education	Inflation Reduction	(43)
020	Superintendent's Office	Inflation Reduction	(14,984)
022	Chief of Staff	Inflation Reduction	(7,060)
031	Academics Office	Inflation Reduction	(9,339)
034	Division of Schools	Inflation Reduction	(31,644)
034	Division of Schools	1.0 Chief of Schools, 0.5 FTE Management Asst	281,433
043	Chief of Operations	Inflation Reduction	(14,565)
043	Chief of Operations	Reallocation of 1.0 Asst Dir FTE to new Project Mgmt. Office - Prog 026	(94,057)
150	General Counsel's Office	Inflation Reduction	(20,676)
Administration			76,397
108	Equal Employment Opportunity	New Equal Opportunity Office	170,000
110	Business and Financial Affairs	Inflation Reduction	(115,233)
026	Management Office - New	New Project Management Office	244,057
026	Management Office - New	Reallocation of 1.0 Asst Dir Policy/Planning & 1.0 Asst Dir Comm vacancy	55,943
131	Office of Equity	Inflation Reduction	(18,489)
132	Out for Equity	Inflation Reduction	(6,344)
133	Multicultural Resource Center	Inflation Reduction	(6,234)
133	Multicultural Resource Center	Integration Funding Adjustment	40,851
134	Family and Community Engagement	Inflation Reduction	(36,646)
134	Family and Community Engagement	Adjustment in Integration Funding	(10,012)
134	Family and Community Engagement	Reallocated from Program 610 for Graduation and Special Events	150,000
135	Communications	Inflation Reduction	(48,027)
135	Communications	Reallocation of funding from 1.0 Asst Dir vacancy to Project Mgmt Office -Prog 026	(150,000)
109	Partnerships	\$100,000 for Sprockets and Youth Services Partnerships	100,000
141	Management Information Systems	Inflation Reduction	(153)
160	Human Resources	Inflation Reduction	(127,320)
190	Research Evaluation and Assessment	Inflation Reduction	(40,708)
630	Technology Infrastructure	Inflation Reduction	(68,288)
810	Operations and Maintenance	Inflation Reduction	(273,978)
810-9950	Operations and Maintenance - Permits	Inflation Reduction	(3,190)
812	Custodial	Inflation Reduction	(559,380)
813	Utilities	Inflation Adjustment	516,934
850	Facility Plng, Leases, H and S	Operating Capital & Lease Levy	644,556
865	LTFM excl Prog 866 & 867	LTFM Levy increase	5,287,497
930	Employee Benefits	Inflation Reduction	(965,408)
940	Insurance	Inflationary Changes	300,000
Districtwide Support Services			5,080,428
030	Office of Leadership Development	Budget reduction	(150,000)
030	Office of Leadership Development	Inflation Reduction	(3,761)
106	Student Placement Center	Inflation Reduction	(47,660)

Saint Paul Public Schools
General Fund Budget Adjustments/Reallocations
Fiscal Year 2019 - 20

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
106	Student Placement Center	2.0 FTE Expansion for Board resolution positions	140,000
118	Talent Development and Administration	Program Adjustments	(54,020)
192/292	Athletics Program	Inflation Reduction	(126,771)
192/292	Athletics Program	Includes Adjustment for ESTEM middle school Athletics program	62,682
196	Indian Education	Inflation Reduction	(11,239)
198	American Indian Studies	Inflation Reduction	(26,839)
198	American Indian Studies	Program Adjustment	139,882
261	Belwin	Inflation Reduction	(10,311)
271	Substitute Teachers	Inflation Reduction	(31,782)
271	Substitute Teachers	Budget Reduction	(500,000)
280	AVID	AVID	493,653
399	School to Work	Inflation Reduction Tied to Career & Tech Levy Funding	(12,361)
421	Third Party Reimbursement	Inflation Reduction	(13,538)
610	Instructional Services	Inflation Reduction	(23,923)
610	Instructional Services	Reallocated \$150K to Prog 134 - Fam Eng for Grad & Spc Events, \$493,653 AVID	(150,000)
640	Staff Development	Funding for staff development	350,000
642	Achievement Plus	Achivement Plus contract	3,500
643	Peer Assistance and Review	Inflation Reduction	(48,552)
643	Peer Assistance and Review	PAR expansion	848,000
715	Counseling and Guidance	1.0 FTE reallocation to Program 718 - School Climate	(162,951)
715	Counseling and Guidance	Inflation Reduction	(38,953)
718	School Climate	Inflation Reduction	(200)
718	School Climate	1.0 FTE reallocation from Program 715 - OCCR	162,951
718	School Climate	Program Adjustment	163,000
741	Alternatives to Suspension	Inflation Reduction	(19,982)
741	Alternatives to Suspension	Reallocated to Alternative to Expulsion	(195,703)
742	Alternative to Expulsion	Reallocated from Alternatives to Suspension	195,703
742	Alternative to Expulsion	Program adjustment	204,297
760	Pupil Transportation	Chargebacks for routes funded by other programs/departments	(3,100,000)
760	Pupil Transportation	E-STEM expansion	350,000
102	PreK Support Administration	Inflation Reduction	(16,225)
182	PLTT Administration	Inflation Reduction	(30,634)
790	Other Pupil Support Services	Inflation Reduction	(61,227)
420	Special Education General	Additional funding invested in Special Ed programming at sites	3,367,873
721	Student Wellness Administration	Inflation Reduction	(72,144)
119/219	Multilingual Learners MLL	Inflation Reduction	(51,528)
119/219	Multilingual Learners MLL	15 MLL Teacher FTE's, 1.0 MLL Teacher (E-STEM), 1.0 MLL Counselor Expansion	1,718,123
School Support Services			3,239,360
Total Programs			8,396,185



Appendices

SPPS Proposed Budget Recommendations

Strategic Initiative 1a: Implement Positive Behavior Interventions and Supports (PBIS) at every school, integrating social-emotional learning support

Focus Area		Recommendation		Amount
Positive School and District Culture	01	Recommendation:	Invest resources in 4.0 FTEs	\$415,665
		Comments:	Provides leadership and staffing for deeper PBIS and social-emotional learning implementation	
		Impact:	Educators and students will have more support for building positive school culture	
Positive School and District Culture	02	Recommendation:	Invest resources in professional development	\$80,000
		Comments:	Dedicated to paraprofessional training	
		Impact:	Includes EAs and TAs as important partners in building positive school culture	
Positive School and District Culture	03	Recommendation:	Invest resources in materials	\$50,000
		Comments:	Provides social-emotional curriculum resources for pilot sites	
		Impact:	Educators and students will have more tools for building positive school culture	

Strategic Initiative 2a: Improve culture by using input from students, staff and families

Focus Area		Recommendation		Amount
Positive School and District Culture	04	Recommendation:	Invest resources in 0.33 FTE	\$23,520
		Comments:	Position supports organizing for effort around positive school culture	
		Impact:	Decisions about improving culture are based on data from stakeholders and have implementation support	
Positive School and District Culture	05	Recommendation:	Invest resources in professional survey tools	\$236,645
		Comments:	Provides an industry-standard, valid and reliable survey of all employees with metrics, analysis and reporting	
		Impact:	Decisions about improving school and district culture are based on data from stakeholders and lead to healthier environments for all	

Strategic Initiative 3a: Implement culturally relevant practices within all student learning and programming

Focus Area		Recommendation		Amount
Effective and Culturally Relevant Instruction	06	Recommendation:	Invest resources in 1.0 FTE	\$125,212
		Comments:	Provides for coordination of work around Culturally Relevant Instruction	
		Impact:	Deeper implementation of Culturally Relevant Instruction	
Effective and Culturally Relevant Instruction	07	Recommendation:	Invest resources in professional development	\$12,000
		Comments:	Office and Teaching and Learning is in the process of working with stakeholders to determine the most appropriate placement for the use of the professional development dollars related to 3a. This investment is augmented by grants from the Bush Foundation and Generation Next.	
		Impact:	Deeper implementation of Culturally Relevant Instruction	
Effective and Culturally Relevant Instruction	08	Recommendation:	Invest District-wide Title I and ESSA resources in 28 Learning Lead FTEs at CSI & TSI schools	\$3,187,660
		Comments:	These roles will build teacher leadership, provide direct instruction and expand continuous improvement work	
		Impact:	Co-facilitated job embedded PD, PLC empowerment, coaching cycles for shared learning and SCIP implementation	

Strategic Initiative 3b: Ensure all students have access to a well-rounded education

Focus Area		Recommendation		Amount
Effective and Culturally Relevant Instruction	09	Recommendation:	Invest resources in 1.0 FTE	\$138,000
		Comments:	Provides coordination for identifying gaps in access to a well-rounded education, creating curriculum, and making recommendations regarding standardized grading practices	
		Impact:	Improved access to data and resources in support of a well-rounded education	
Effective and Culturally Relevant Instruction	10	Recommendation:	Invest resources in professional development	\$90,000
		Comments:	Includes curriculum writing time for educators	
		Impact:	Courses are better aligned across the district, teachers have more materials and resources they need to provide rigorous instruction	

Strategic Initiative 5a: Implementing a system for assessing program effectiveness

Focus Area		Recommendation		Amount
Program Evaluation & Resource Allocation	11	Recommendation:	Invest resources in 1.0 FTE	\$120,576
		Comments:	One analyst position to provide support for program evaluation team	
		Impact:	This gives a larger amount of general funds for the program evaluation team to complete the strategic work. Currently we have only 0.6 FTE dedicated to general fund/strategic work.	
Program Evaluation & Resource Allocation	12	Recommendation:	Invest resources in technology	\$41,000
		Comments:	We will use the funding to provide district wide resources to the analytic platform BOLT	
		Impact:	This will provide all building principals access to data dashboards including internal tools designed for strategic plan monitoring	

Strategic Initiative 5b: Determine a districtwide middle school model

Focus Area		Recommendation		Amount
Program Evaluation & Resource Allocation	13	Recommendation:	Invest resources in Middle School Elective FTEs at 6-8 & K-8 sites	\$1,812,789
		Comments:	This allows for a 7-period day at Phase I Middle School Sites	
		Impact:	Provides time for job- embedded PLCs, Foundations Course and electives	
Program Evaluation & Resource Allocation	14	Recommendation:	Invest resources in 1.0 FTE	\$136,489
		Comments:	Provides leadership, coordination, and communication for implementing the Middle School Model	
		Impact:	Schools have support to use the School Continuous Improvement Plan process to meet SPPS Achieves outcomes	
Program Evaluation & Resource Allocation	15	Recommendation:	Invest resources in 3.5 Counselor FTEs	\$388,220
		Comments:	School based counselors support students in academics, socio-emotional needs and career exploration	
		Impact:	Counselors are key to a healthy school climate that is responsive to the developmental needs of each student, stimulating personal and academic growth	

Strategic Initiative 5b: Determine a districtwide middle school model

Focus Area		Recommendation		Amount
Program Evaluation & Resource Allocation	16	Recommendation:	Invest resources in professional development	\$70,000
		Comments:	Provides PD for launching grade 6 Writer's Workshop and 6-8 Foundations advisory classes	
		Impact:	Students have increased sense of belonging and connection; improved literacy achievement	
Program Evaluation & Resource Allocation	17	Recommendation:	Invest resources in materials	\$67,000
		Comments:	Literacy materials for students and teachers; texts on distributed leadership for leadership teams	
		Impact:	Efficacy of site- based leadership teams to increase student achievement	

Strategic Initiative 6a: Create career-related curriculum and personal learning plans for all PreK-12 students**Strategic Initiative 7a:** Strengthen partnerships that provide college credit, industry certification and job experience to secondary students

Focus Area		Recommendation		Amount
College and Career Paths	18	Recommendation:	Invest resources in 4.5 Counselor FTEs, 7.0 Work Based Learning Coordinator FTEs, and 7.94 FTEs for Career Pathways at sites	\$1,944,734
		Comments:	Focused on developing new and enhancing current Career Pathways	
		Impact:	Provide more internship and career opportunities aligned to students' Personal Learning Plans	
College and Career Paths	19	Recommendation:	Invest resources in 2.5 FTEs	\$250,000
		Comments:	Coordination for 6A, Partnership building for Career Pathways 7A/9A, Alignment and support to expand Career Pathways	
		Impact:	Aligning, enhancing and creation of Career Pathways in SPPS	

Strategic Initiative 6a: Create career-related curriculum and personal learning plans for all PreK-12 students

Strategic Initiative 7a: Strengthen partnerships that provide college credit, industry certification and job experience to secondary students

Focus Area		Recommendation		Amount
College and Career Paths	20	Recommendation:	Invest resources in professional development	\$50,500
		Comments:	Grow capacity of school and district staff to enhance Career Pathways	
		Impact:	Shifting school culture to prioritize students' individualized Career Pathway development	
College and Career Paths	21	Recommendation:	Invest in student internships, field trips, college credit opportunities and supplies	\$267,000
		Comments:	Fund experiential learning and related Career Pathway supplies	
		Impact:	Increased student participation in internships and career exploration	

Strategic Initiative 8a: Identify ways to engage the community in district decisions and initiatives

Focus Area		Recommendation		Amount
Family and Community Engagement	22	Recommendation:	Invest resources in 1.34 FTEs	\$104,232
		Comments:	1 FTE American Indian Cultural Specialist for the Office of Family Engagement and Community Partnerships, 0.33 management assistant	
		Impact:	Enhanced SPPS engagement with American Indian Families	
Family and Community Engagement	23	Recommendation:	Invest resources in professional development	\$120,000
		Comments:	Provides for engagement strategy training and facilitation	
		Impact:	Improved relationships with stakeholders	
Family and Community Engagement	24	Recommendation:	Invest resources to support materials for engagement feedback meetings	\$2,500
		Comments:	Provides for a welcoming environment	
		Impact:	Improved relationships with stakeholders	

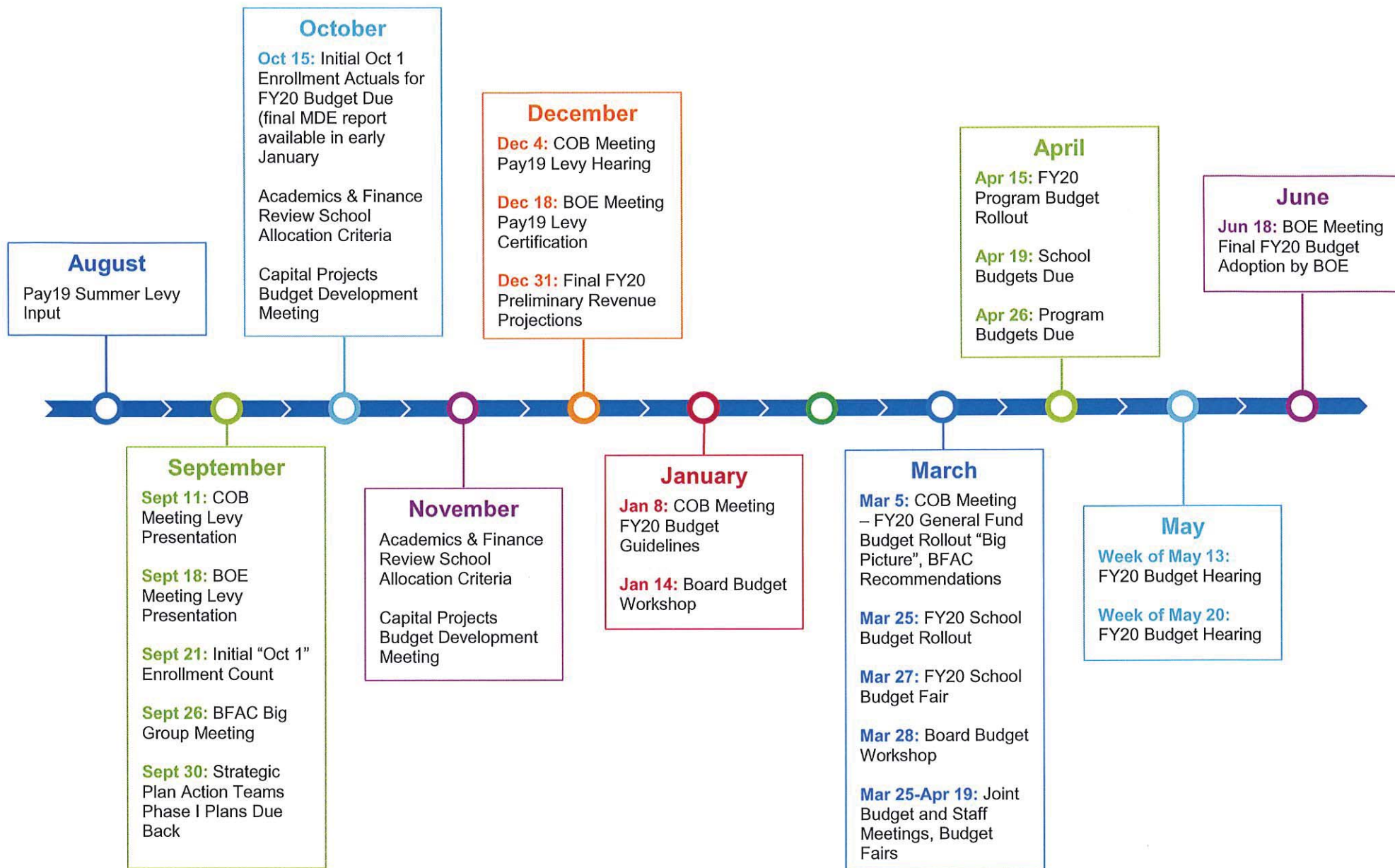
Strategic Initiative 9a: Review and revise relationships with external organizations to better meet student needs

Focus Area		Recommendation		Amount
Family and Community Engagement	25	Recommendation:	Invest resources in 1.83 FTEs	\$209,443
		Comments:	Funding for program lead; 0.5 FTE Work Based Learning Coordinator, and management support	
		Impact:	Improved development and management of strategic partnerships and partnership alignment with SPPS Achieves priorities; increased internship and work experience opportunities for secondary students with local businesses	
Family and Community Engagement	26	Recommendation:	Invest in resources for materials	\$5,000
		Comments:	Marketing and onboarding materials for partners	
		Impact:	Improved recruitment of partners and understanding of what partnership with SPPS involves	

Area		Recommendation		Amount
Schools	27	Recommendation:	Invest resources in 14 Classroom Teacher FTEs (rounding & CSI)	\$1,456,660
		Comments:	Ensure classrooms have contractual student teacher ratios and increase capacity where able	
		Impact:	Stay within our class size agreement with SPFE	
Schools	28	Recommendation:	Invest resources in 6.5 Dual Immersion Teacher FTEs	\$695,500
		Comments:	Students in immersion sites are a growing population requiring expanded classroom sections and investment in the Spanish and Hmong Dual Immersion programs	
		Impact:	Room for growth and continued popular offerings	
School Support Services	29	Recommendation:	Invest in districtwide Special Education resources at the site level	\$3,367,873
		Comments:	Increase River East program support. Increase ECSE expansion to support all-day programming. Increase special education teachers and social workers	
		Impact:	Improve outcomes for students in special education in both academics and social/emotional development	

Area		Recommendation		Amount
School Support Services	30	Recommendation:	Invest in 16 MLL teacher FTEs at the site level and 1.0 MLL Counselor	\$1,718,123
		Comments:	Increased services to ELs at levels 3 and 4, SLIFE and Language Academy students	
		Impact:	Increase English Language proficiency on ACCESS and more students meeting or exceeding proficiency on MCAs	
School Support Services	31	Recommendation:	Invest resources in Transportation for additional route costs	\$350,000
		Comments:	For ESTEM middle school	
		Impact:	Families residing on the east side now have a comprehensive middle school option	
School Support Services	32	Recommendation:	Invest resources in Peer Assistance and Review for additional resources required	\$848,000
		Comments:	Meet our contractual requirement to provide all year 1-3 teachers access to peer review and mentoring	
		Impact:	All new teachers have the support needed to achieve tenure	
School Support Services	33	Recommendation:	Invest resources in districtwide Professional Development (PD)	\$350,000
		Comments:	Intended for MLL Language Acquisition for General Education Teachers and Administrators, Learning Lead and content area workshops, institutes and substitutes for sites needing guest teachers for job embedded PD	
		Impact:	Stipends and guest teachers for teachers and administrators to support job embedded professional development	
Districtwide Support Services	34	Recommendation:	Invest resources in a Project Management Office	\$300,000
		Comments:	Reallocate strategic planning FTE, hire 1 FTE project manager, support training and resources for districtwide project management	
		Impact:	Standardized processes leading to more efficient and successful project implementation	
Districtwide Support Services	35	Recommendation:	Limited allocations to targeted districtwide programs for inflationary costs	-\$3,028,009
		Comments:	Targeted District-wide programs received a limited inflationary FY20 allocation, requiring the departments to reduce staffing and non-salary expenditures	
		Impact:	Reduction impact on districtwide programs is yet to be determined until all budgets returned	

FY 2019-20 Budget Development Timeline



2019-2020 Budget Guidelines

Philosophy

The SPPS Achieves strategic plan sets goals for student achievement, guides decision-making and focuses our efforts on long-term outcomes. The Proposed Budget will be guided by and support the District's strategic plan. The District will focus on the five Strategic Focus Areas during budget preparations: Positive School and District Culture, Effective and Culturally Relevant Instruction, Program Evaluation/Resource Allocation, College and Career Paths, and Family and Community Engagement. The budget is the District's financial plan and supports the District's mission to inspire students to think critically, pursue their dreams, and change the world.

Preparing Budget Calculations

Budget Model: A modified roll-over budget method will be used for program allocations. A school criteria budget method will be used for school allocations. The District has begun a transition to a priority-based budgeting method, beginning with implementation of SPPS Achieves Phase 1 Strategic initiatives.

Revenue Projections: Revenue will be calculated using current law.

Expenditure Projections: The Finance Office will project salary and fringe benefits using actual salary and benefit amounts if labor contracts have been negotiated and all non-personnel budget items will reflect no more than two percent (2%) inflation except for items related to contractual commitments.

Enrollment: The Office of Research, Evaluation, and Assessment (REA) will provide the Finance Office with historical enrollment actuals that will be utilized for an initial 2019-2020 budget enrollment projection.

Average Salary and Benefits Calculation Data: A table detailing the average salary and benefits will be provided for budget preparations at the site level.

Fund Balance: In accordance with BOE policy, the budget will maintain an unassigned fund balance of five percent (5%) of annual General Fund expenditures. District administration will inform the Board of Education (BOE) on potential use of unassigned fund balance during the initial budget planning presentation to the BOE. The District will continue to increase its future unassigned fund balance level to six percent (6%) or greater.

Creating the Budget

Schools:

- Continuation of a refined blended Site-Based and Centralized funding method will be used for schools in 2019-2020.
- Most staffing allocations are criteria based and determined by enrollment and type of school.

Non-School Programs:

- Non-School programs will be reported into three (3) categories: Administration, District-wide Support Services, and School Support Services.

Compiling and Presenting the FY20 Budget

Presentation Format: Summary information will be presented for schools and programs in the preliminary budget document. Each summary page will include an analysis of the changes to the current year budget that are impacting the schools and programs.

Fully Financed Budgets: Fully Financed budgets with anticipated revenues and expenditures that are \$500,000 or greater for the 2019-20 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 2019-20 must be approved by the Board of Education by June 30, 2019. The Adopted budget will be published on the Business Office website (<http://businessoffice.spps.org>).

**Saint Paul Public Schools
Certified Pay 19 Levy Factors**

Levy information is submitted to the Minnesota Department of Education to calculate the maximum levy authorized in law. The Pay 19 calculation provided a maximum levy of \$178,694,998, a 14.94% increase from the Certified Pay 18 Levy. Board of Education action in September 2018 affirmed the maximum levy amount. In December 2018, the Board of Education held the Public hearing required by State law, reviewed the proposed Pay 19 Levy during a Committee of the Board meeting, and certified the Final Pay 19 Levy of \$178,694,998 at the December Board meeting.

Relevant Levy items:

- **General Fund Levy** - For the Pay19 Levy, the November 2018 voter approved Referendum, Long Term Facilities Maintenance (LTFM), and the Teacher's Retirement Association (TRA) levy account for most of the General Fund Levy increase of \$20.6 million, or 18.2%.
- **Community Education Levy** - For the Pay19 Levy, School Age Care accounts for most of the Community Education Levy increase of \$0.15 million, or 4.2%.
- **Debt Service Levy** - Scheduled debt payments offset by a reduction in debt excess, along with federal credits on qualified bonds resulted in the certified Pay19 Debt Service Levy of \$ 41,133,116.

Certified Pay 19 Levy Summary

	Pay 18 Certified Levy	Pay 19 Certified Levy	\$ Change	% Change
General Fund Levy	\$113,167,087.95	\$ 133,782,720.85	\$ 20,615,632.90	18.2%
Community Education Levy	3,626,763.30	\$ 3,779,160.32	152,397.02	4.2%
Debt Service Levy	<u>38,671,094.99</u>	<u>\$ 41,133,116.43</u>	<u>2,462,021.44</u>	<u>6.4%</u>
Total Levies	\$155,464,946.24	\$178,694,997.60	\$ 23,230,051.36	14.94%

	Certified Pay 18	Certified Pay 19	Difference
WITH REFERENDUM 1ST TIER	5,527,411.27	5,968,104.08	440,692.81
REFERENDUM 2ND TIER	12,860,356.85	15,790,121.07	2,929,764.22
REFERENDUM 3RD TIER	0.00	16,372,523.14	16,372,523.14
EQUITY LEVY	13,479,658.13	14,554,372.47	1,074,714.34
LOCATION EQUITY	1,589,582.33	1,716,317.51	126,735.18
TRANSITION LEVY	7,540,978.56	8,142,210.26	601,231.70
STUDENT ACHIVEMENT	0.00	0.00	0.00
OPERATING CAPITAL	2,810,249.62	3,160,477.03	350,227.41
INTEGRATION LEVY	4,870,692.49	4,880,926.55	10,234.06
REEMPLOYMENT LEVY	770,684.00	402,284.38	(368,399.62)
SAFE SCHOOLS	1,410,318.00	1,404,964.80	(5,353.20)
CAREER TECHNICAL	1,079,257.38	1,270,720.81	191,463.43
OTHER POST EMPLOYMENT BENEFITS (OPEB)	19,705,375.08	19,441,157.08	(264,218.00)
LT FACILITIES EQUALIZED	11,154,113.00	11,097,607.00	(56,506.00)
LT FACILITIES UNEQUALIZED	11,228,477.00	12,194,486.00	966,009.00
BUILDING/LAND LEASE LEVY	1,939,300.00	1,836,200.00	(103,100.00)
HEALTH BENEFIT LEVY	600,000.00	600,000.00	0.00
TRA LEVY	17,578,205.00	18,672,763.71	1,094,558.71
SEVERANCE LEVY	1,046,630.90	1,110,120.06	63,489.16
1ST TIER REFERENDUM ADJUSTMENTS	(136,281.14)	(189,603.44)	(53,322.30)
2ND TIER REFERENDUM ADJUSTMENTS	(24,881.66)	(162,037.45)	(137,155.79)
LOCATION EQUITY ADJUSTMENTS	(332,347.78)	(462,384.40)	(130,036.62)
EQUITY ADJUSTMENTS	(39,191.96)	(54,526.46)	(15,334.50)
TRANSITION ADJUSTMENTS	(185,368.24)	(1,882,803.77)	(1,697,435.53)
OTHER GENERAL ADJUSTMENTS	0.00	(258,673.53)	(258,673.53)
OPERATING CAPITAL ADJUSTMENTS	(73,333.36)	15,317.67	88,651.03
ACHIEVEMENT & INTEGRATION ADJUSTMENTS	(273,076.09)	(128,408.01)	144,668.08
REEMPLOYMENT ADJUSTMENTS	(17,888.77)	80,857.77	98,746.54
SAFE SCHOOL ADJUSTMENTS	(53,237.88)	40.32	53,278.20
CAREER TECHNICAL LEVY ADJUSTMENTS	(36,858.69)	(32,952.38)	3,906.31
ANNUAL OPEB ADJUSTMENTS	(0.40)	(762,725.38)	(762,724.98)
HEALTH & SAFETY LEVY ADJUSTMENTS	(310,432.93)	0.00	310,432.93
LEASE LEVY ADJUSTMENTSS	(24,983.70)	(119,694.34)	(94,710.64)
TIF ADJUSTMENTS	(1,482,874.31)	(1,498,793.27)	(15,918.96)
OTHER GENERAL ADJUSTMENTS	0.00	0.00	0.00
ABATEMENT LEVY ADJUSTMENTS	595,406.20	635,737.04	40,330.84
ADVANCE ABATEMENT ADJUSTMENTS	371,149.05	(11,985.47)	(383,134.52)
TOTAL GENERAL FUND	113,167,087.95	133,782,720.85	20,615,632.90

COMMUNITY SERVICE FUND			
BASIC COMMUNITY ED. LEVY	2,075,029.35	2,075,029.35	0.00
EARLY CHILDHOOD FAMILY	907,132.45	899,255.83	(7,876.62)
HOME VISITING LEVY	31,361.51	33,118.59	1,757.08
DISABLED ADULT LEVY	30,000.00	30,000.00	0.00
SCHOOL AGE CARE	550,000.00	550,000.00	0.00
EARLY CHILDHOOD FAMILY ADJUSTMENTS	(799.86)	(1,631.50)	(831.64)
HOME VISITING ADJUSTMENTS	0.00	0.00	0.00
SCHOOL AGE CARE ADJUSTMENTS	(320.44)	174,225.82	174,546.26
ABATEMENT LEVY ADJUSTMENTS	21,525.20	21,139.81	(385.39)
ADVANCE ABATEMENT ADJUSTMENTS	12,835.09	(1,977.58)	(14,812.67)
TOTAL COMMUNITY SERVICE	3,626,763.30	3,779,160.32	152,397.02
DEBT SERVICE FUND			
DEBT SERVICE LEVY - AID ELIGIBLE & INELIGIBLE	39,840,814.00	45,843,284.00	6,002,470.00
REDUCTION FOR DEBT EXCESS	(1,591,364.96)	(5,009,019.57)	(3,417,654.61)
ABATEMENT LEVY ADJUSTMENTS	292,211.07	302,339.85	10,128.78
ADVANCE ABATEMENT ADJUSTMENTS	129,434.88	(3,487.85)	(132,922.73)
TOTAL DEBT SERVICE	38,671,094.99	41,133,116.43	2,462,021.44
TOTAL (ALL FUNDS)	155,464,946.24	178,694,997.60	23,230,051.36