



Proposed 2020-21 Budget

INDEPENDENT SCHOOL DISTRICT 625 • ST. PAUL, MN • RAMSEY COUNTY

SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT 625
BOARD OF EDUCATION



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Executive Summary

Dear members of the Board of Education:

I am pleased to present the proposed budget for the 2020-21 school year. The budget reflects the priorities set out in our strategic plan, *SPPS Achieves*, based on input from members of the community, our educators and leaders.

SPPS has gone through a detailed process to prioritize investments to sustain, including, setting *SPPS Achieves* instructional priorities for FY21, a survey last fall, review of 5A investments to Stop, Start or Sustain, and a review of allocation criteria for both schools and programs. We will continue Priority Based Budgeting into FY22, in addition to developing a multi-year financial plan.

This budget includes \$4.2 million of additional revenue in the General Fund this year, mostly due to a two percent general education formula increase, along with increases in levy and Compensatory Education revenue. It also represents a decrease in the General Fund allocation to sites by \$5.8 million, resulting from a projected enrollment decrease of more than 1,200 students.

Approximately \$9 million in allocations to school support services has been added to program areas including Special Education, Multilingual Learning and Transportation, all which provide direct services and resources to our students.

Funding for our strategic plan, *SPPS Achieves*, is approx. \$9.8 million for FY21.

Also included in this budget is funding to meet our contractual obligations with all our collective bargaining units; each of those contracts was settled within financial parameters established by the Board of Education.

As we enter into a new fiscal year full of uncertainties, I am proud of the efforts we have put forth to offer effective, relevant education to our students. I am confident SPPS is well positioned to adapt to new challenges, remain student-centered and live out our mission to inspire students to think critically, pursue their dreams and change the world.

Thank you for your thoughtful consideration of our proposed 2020-21 budget.

In partnership,

JG

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.

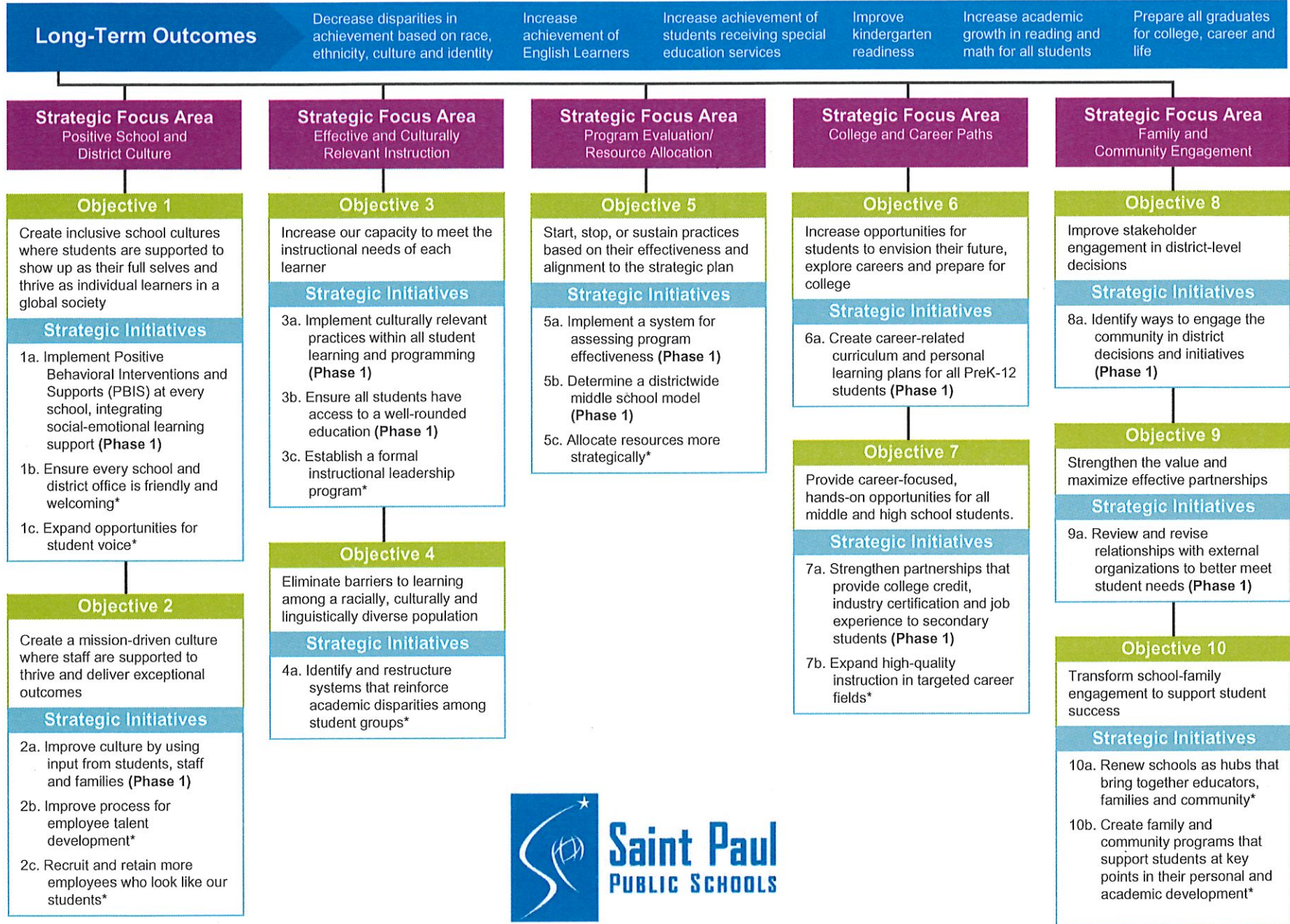
1	2	3	4	5	6
Decrease disparities in achievement based on race, ethnicity, culture and identity	Increase achievement of English Learners	Increase achievement of students receiving special education services	Improve kindergarten readiness	Increase academic growth in reading and math for all students	Prepares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

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



SPPS Achieves

Strategic Plan 2019-2020 Highlights
June 2020

Saint Paul Public Schools launched SPPS Achieves, a five-year strategic plan, in December 2018. This past school year has seen significant progress in developing and implementing aspects of the plan. The framework of the strategic plan will continue to guide SPPS next year, with some modifications coming in recognition of the impact of COVID-19 and Distance Learning. This report provides SPPS staff with links to key resources that set the foundation for next steps.

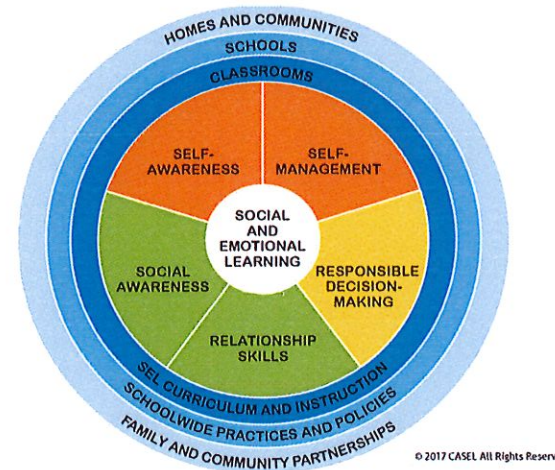
Focus Area: Positive School and District Culture

2019-2020 Highlights

- The Office of School Support led the integration of Learning with our Positive Behavior Interventions and Collaborative for Academic, Social and Emotional [Framework and 5 competencies](#) has been confirmed as SEL.
- The [Second Step](#) Social-Emotional Learning curriculum Middle School sites.
- The [Zones of Regulation](#) are being used at more than 20 Lessons designed to foster self-regulation and emotional by classroom teachers and supported by counselors and
- Multiple professional development sessions were for non-licensed staff. The sessions were designed to knowledge of SEL, PBIS and offered opportunities to

Coming in 2020-21

- Second Step will be used in all Middle Schools.
- A toolkit of SEL/PBIS resources will be available through Schoology in the fall.
- SEL professional development opportunities will continue through the year.



Social-Emotional Support framework. Learning (SEL) the SPPS definition of

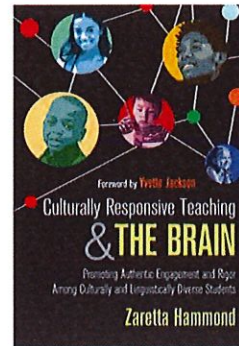
was used at 12

elementary sites. control are delivered social workers. created specifically increase engage in self care.

Focus Area: Effective and Culturally Relevant Instruction

2019-20 Highlights

- SPPS adopted the [Ready for Rigor framework](#) developed by Zaretta responsive instruction (CRI). Several SPPS schools have been using [Responsive Teaching and the Brain](#). This book will be the focus of CRI coming soon through Schoology.
- Other resources completed include a [CRI practice profile](#) and a [checklist](#) online distance learning.
- In support of equal access to instruction for all students, SPPS articulated regarding student access to a well-rounded education (WRE).
- An annual well-rounded education [cycle of review](#) was developed to ensure continuous improvement. This annual review process includes opportunities for school leaders to work collaboratively with peers and content leads to improve subject area options, as well as an annual assessment to identify and address gaps in student access to a well-rounded education.



Hammond to guide culturally Hammond's [Culturally](#) professional development for culturally responsive and shared [expectations](#)

Coming in 2020-21

- Course design is underway that reflects the Ready for Rigor framework, along with professional learning opportunities.
- The well-rounded education guidelines will be adjusted to reflect contingencies related to COVID-19.

Focus Area: Program Evaluation and Resource Allocation

2019-20 Highlights

- Resources focused on improving the Middle time in K-8 and 6-8 schools for Foundations students and Professional Learning teachers.
- A full year of Middle School Foundations and implemented, for example this link to a [Where I'm From](#).
- Foundations Daily Connect prompts helped teacher/student connections and attendance.
- This new [Foundations as Advisory practice](#)
- The 6th grade Readers Workshop and Writers is fully underway, supported by new classroom libraries and other reading resources.
- Work on program evaluation focused on data collection, analysis and reporting about SPPS district-level commitments.



School Model provided advisory classes for Communities for lessons were created lesson on identity, with Distance Learning [profile](#) was written. Workshop literacy block

- The Department of Research, Evaluation, and Assessment hosted a year-long course in evaluation for SPPS district staff, increasing their capacity to evaluate and improve their programs.
- In support of clarifying our process for resource allocation, SPPS adopted this [priority-based budgeting framework](#), based on guidelines from the Government Financial Officers Association. [SPPS set these instructional priorities](#) to drive budget decisions, informed by the strategic plan.

Coming in 2020-21

- The 6th grade Foundations curriculum will be updated to include Personal Learning Plans, financial literacy, and lessons with resources from Teaching Tolerance, Black Lives Matter and AVID.
- For all grade levels, accommodations are underway for Foundations to continue in a Distance Learning format, such as student self-paced lessons.
- The Foundations Action Team is developing lessons for grades 9-12 at the 6-12 schools.
- All Middle School ELA teachers will be receiving units to deepen the implementation of the workshop model.
- There will be an online Middle School ELA workshop August 4-8 in partnership with Columbia Teachers College and PD sessions throughout the year as new resources are introduced.

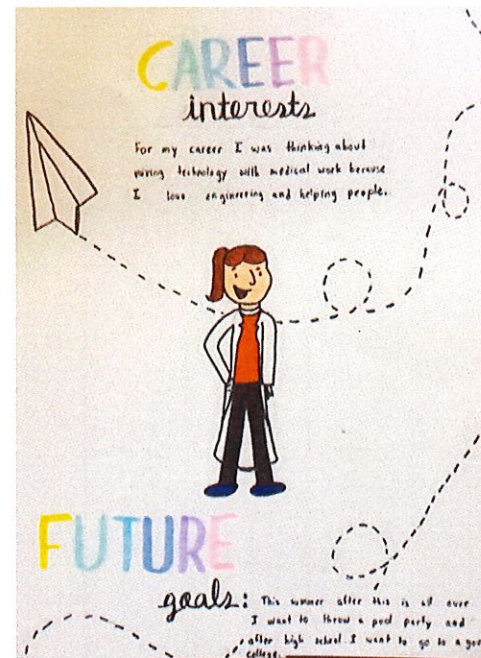
Focus Area: College and Career Paths

2019-20 Highlights

- PreK-12 students in 14 schools participated in piloting plans and career-related lessons. Their experiences year's expansion of the curriculum district-wide.
 - [Sample K-2 lesson plan](#)
 - [Middle school end of year project assignment](#)
- A PLP [practice profile](#) was created.
- At the secondary level, comprehensive high schools Pathways will be offered through their programs.

Coming in 2020-21

- SPPS students grades K-12 will be led by counselors exploration, creating portfolios, and developing a new tool, [Xello](#).
- The Arts and Human Services career pathway will roll-schools, and their 9th grade students schools will experiences.



the use of personal learning and feedback informed next

have identified what 4 Career

in self exploration, career personal learning plans using

out in SY20/21 at these participate in Career Sampler

- Planning will proceed for the integration of SPPS Career Fields into all secondary courses, with a [Practice Profile](#) developed to use in School Continuous Improvement Plans.
- Rolling out a [Career Pathway Guide](#) for families and students to have a clear and visually rich document detailing students' progress toward graduation and opportunities for life after high school.
- Expanding partnership with the University of Minnesota's counseling and student psychology program (CSPP) to increase opportunities for elementary on-campus experiences; partnership will also support future school counselors in building skills in career counseling at the elementary school level.

Focus Area: Family and Community Engagement

2019-20 Highlights

- The Office of Family Engagement and Community Partnerships led the integration of district-level stakeholder engagement and community partnerships into a single research-based [framework](#), aligned with [district policy](#).
- The International Association of Public Participation's (IAP2) spectrum has been confirmed as the [guiding basis for engagement](#).
- Training was provided to district leadership on stakeholder engagement.
- District-level partnerships were documented and mapped with services aligned to SPPS Achieves, allowing us to address gaps in partner services to advance long-term student outcomes.
- The process, criteria, and timeline for district-level partnerships evaluation were established in collaboration with the Department of Research, Evaluation, and Assessment

Coming in 2020-21

- There will be a toolkit of stakeholder engagement resources available through Schoology.
- There will be opportunities for stakeholder engagement training through Schoology



SPPS 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 36,000 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



- American Indian (1%)
- Asian (31%)
- Black/African American (26%)
- Hispanic/Latino (14%)
- Native Hawaiian/Pacific Islander (<1%)
- Two or More Races (7%)
- White (21%)

- 16% of students require **special education services**
- 29% of students are **English Language Learners (ELL)**
- 66% of students are eligible for **free or reduced-price lunch**

Student Enrollment

	Actual (2019-20)	Projected (2020-21)
Early Childhood Special Education	919	919
Voluntary Pre-K (State Funded)	363	290
Kindergarten through Grade 5	16,554	16,124
Grade 6 to Grade 8	7,404	7,336
Secondary (9-12) & Area Learning Centers	10,766	10,789
Total Reported to State	36,004	35,458
Pre-K (No State Funding)	1,006	1,320
Total Enrollment	37,010	36,778

Total Number of FTE Staff: 6,140 (2019-20)

Total Number of Schools: 68

- Elementary Schools: 39
- PreK-8 Schools: 3*
- Middle Schools: 8
- Secondary (6-12): 4
- High Schools: 5
- Non-Traditional High Schools: 5
- Special Education Schools: 4

Regional and District Magnets: 20

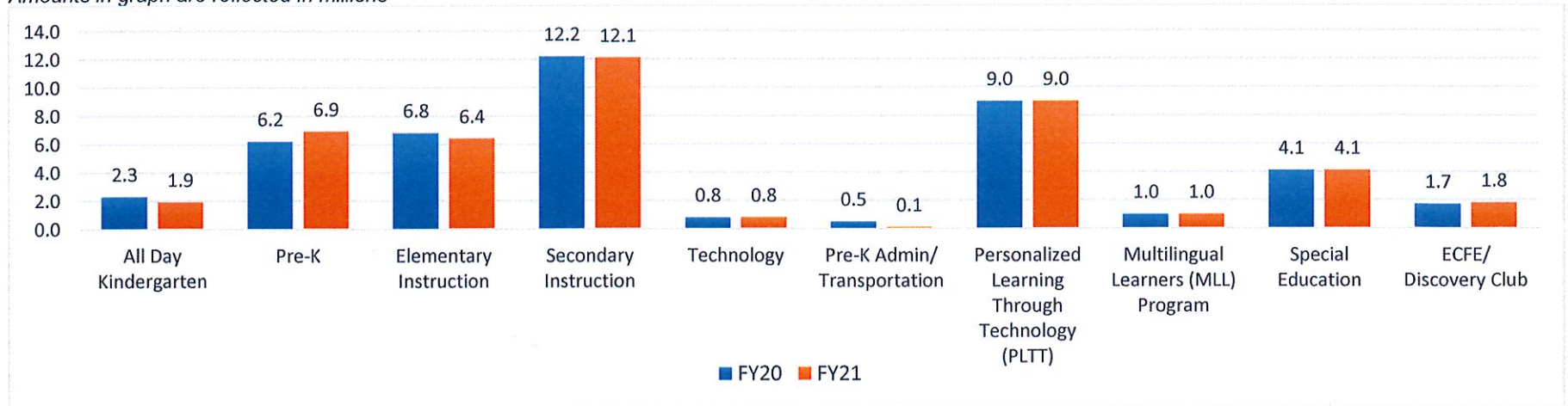
These pathways are available from kindergarten through grade 12. Examples of these specialized learning programs include language immersion, aerospace and the arts.

FY 2020-21 SPPS Referendum Plan

In November 2018, Saint Paul voters renewed the 2012 voter approved referendum and voted to invest additional funding 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 Saint Paul Public Schools for the next decade.

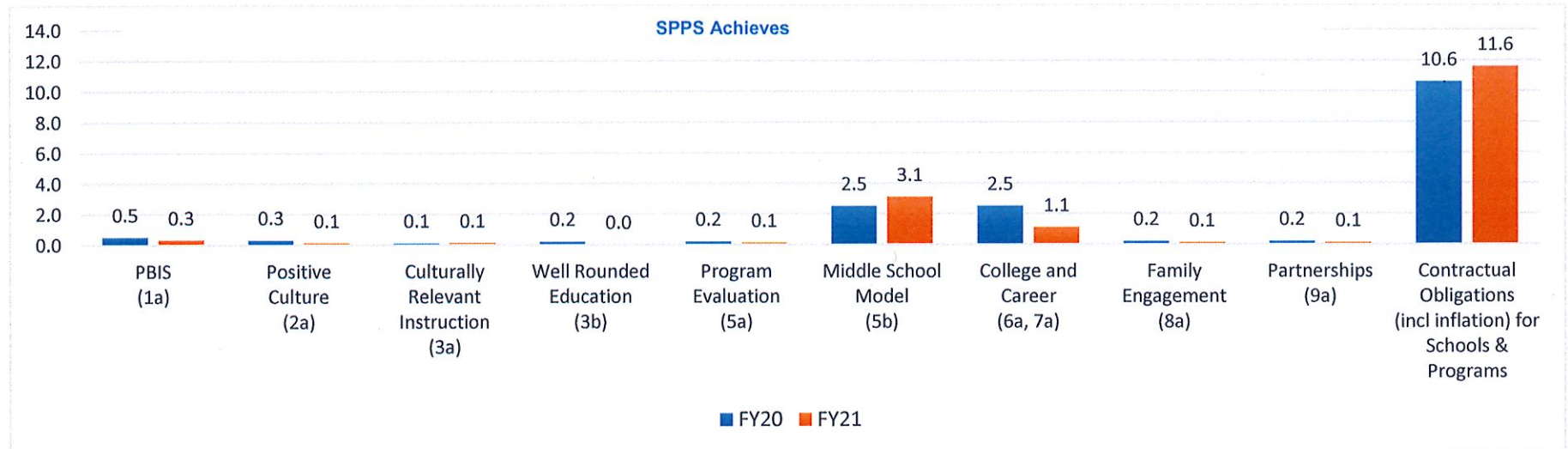
Continuing Referendum FY21 Plan: \$44.1 million

Amounts in graph are reflected in millions



Additional Referendum FY21 Plan: \$16.6 million

Amounts in graph are reflected in millions

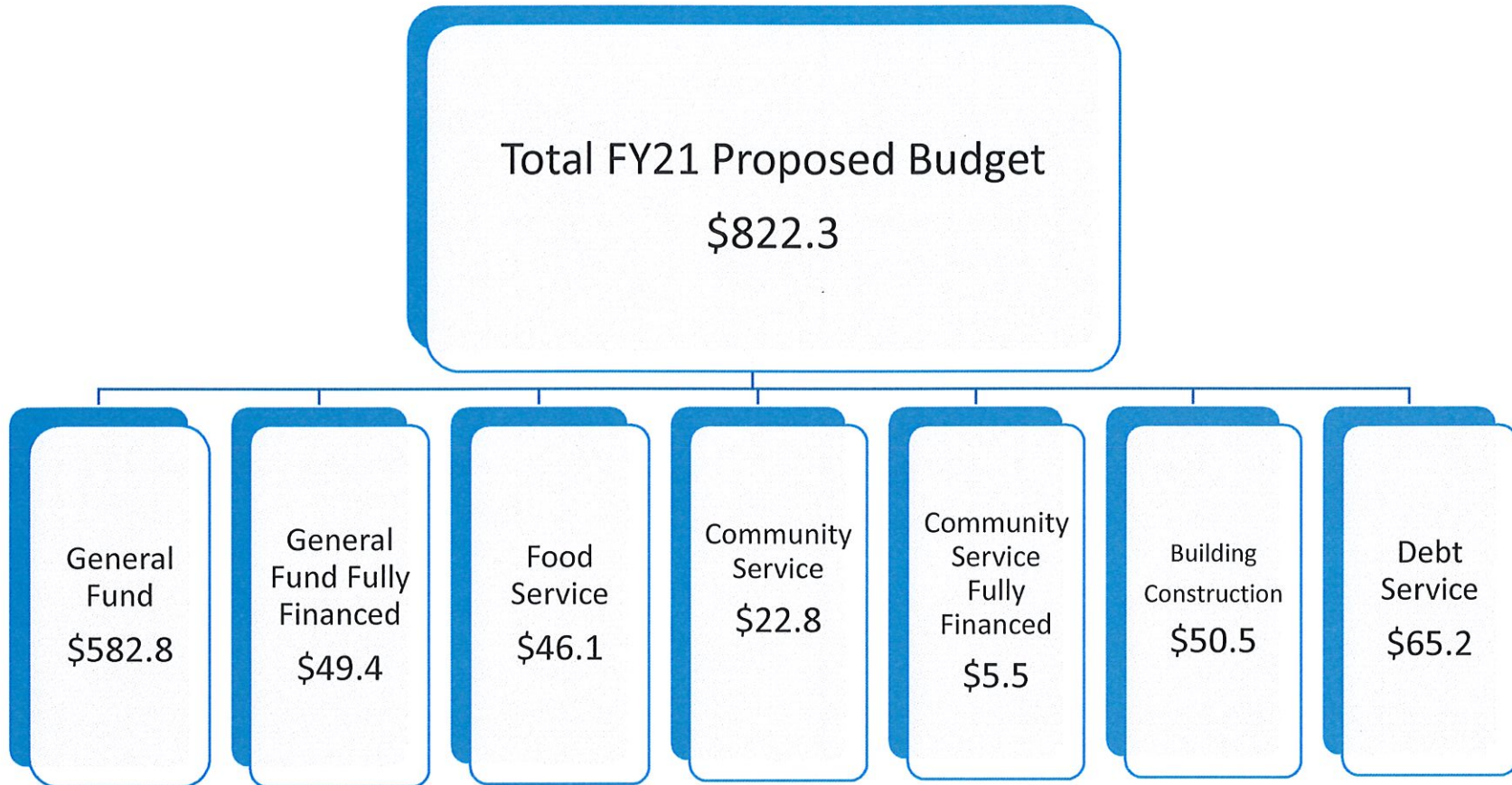


*This report highlights the District's Total Referendum Plan. An additional \$4.8 million is invested in SPPS Achieves from other funding sources.



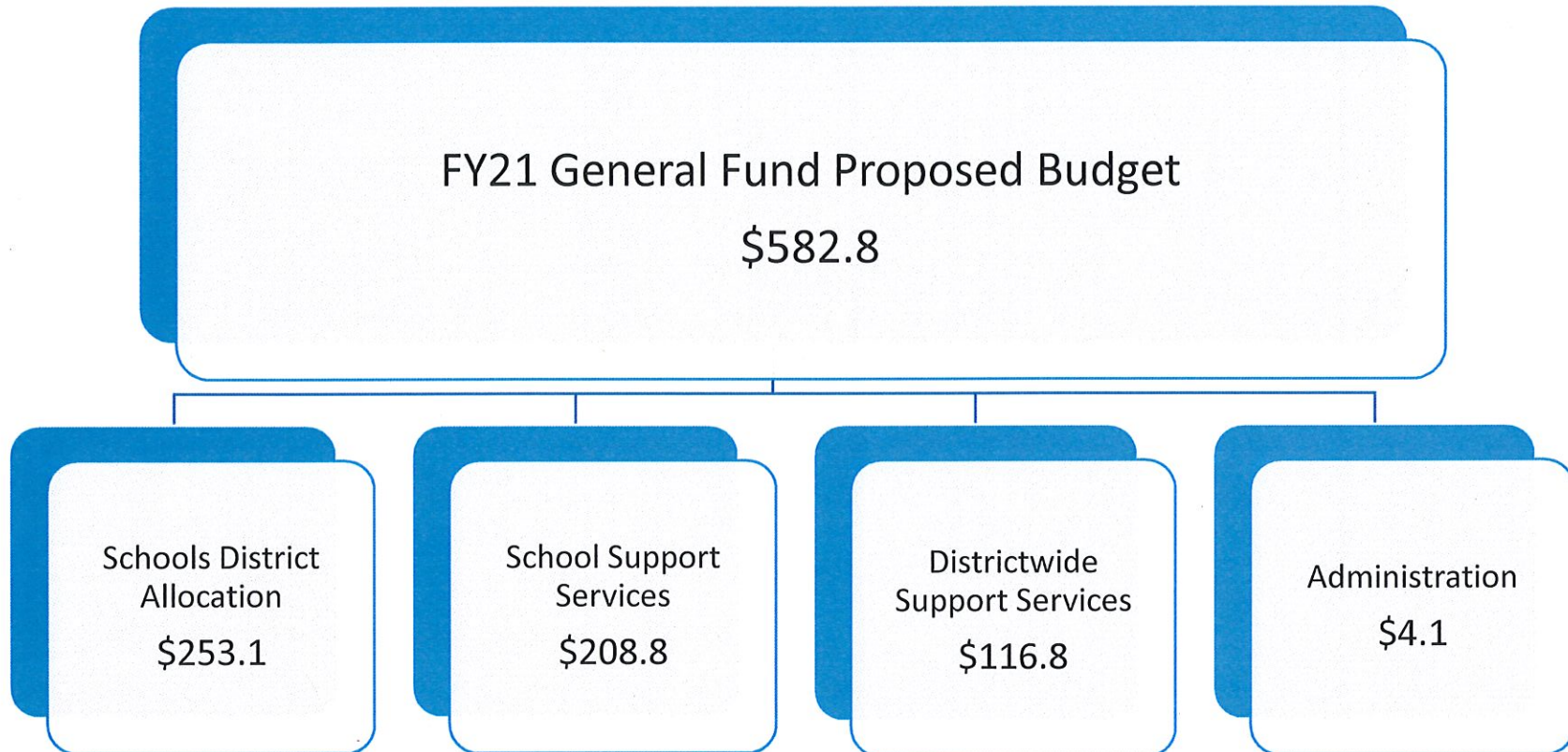
Total Budget Summary

FY21 Total Proposed Budget (Expenditures)



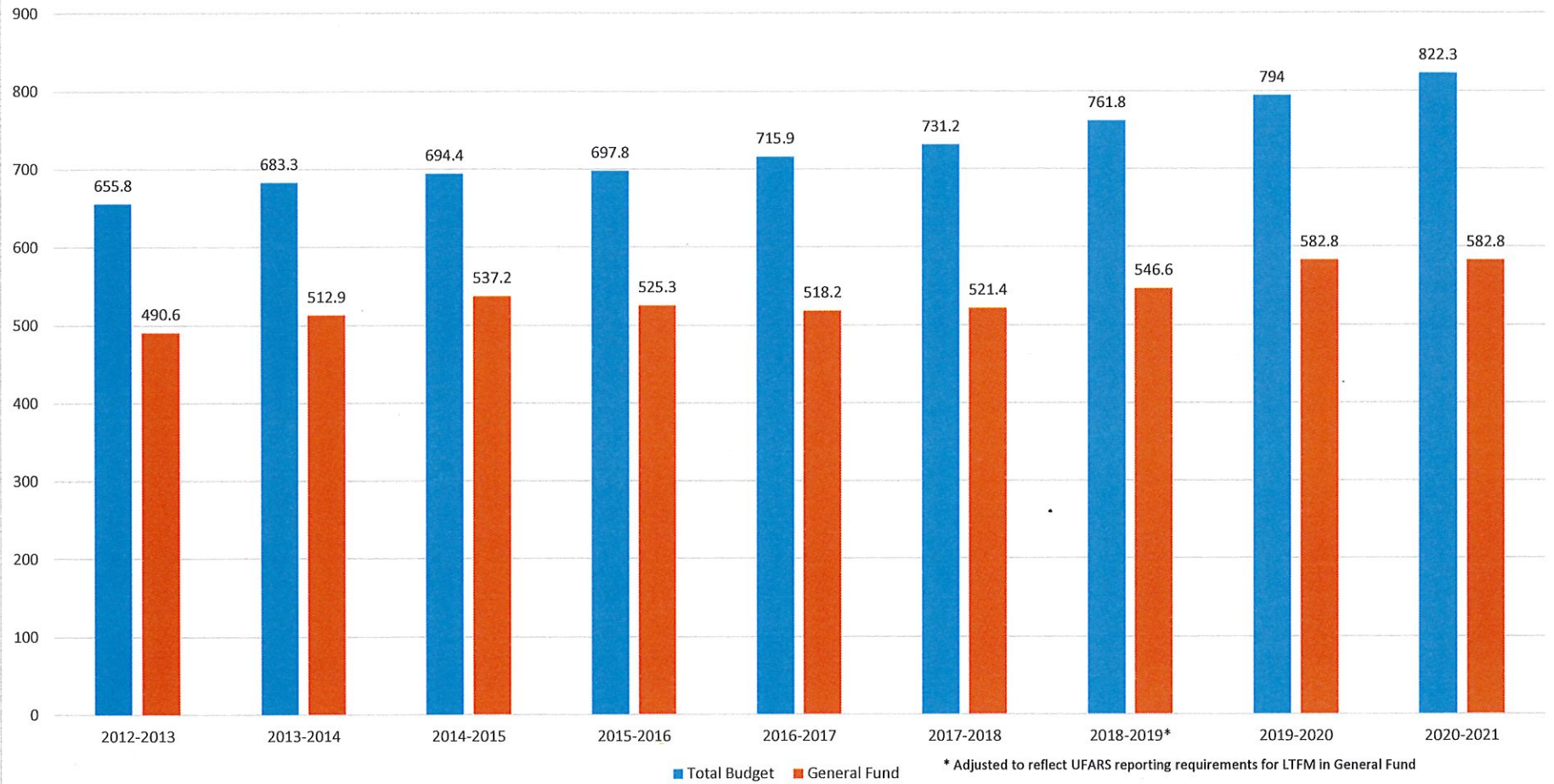
FY21 Proposed Budget numbers reflected in millions

FY21 Proposed General Fund Budget (Expenditures)



FY21 Proposed Budget numbers reflected in millions

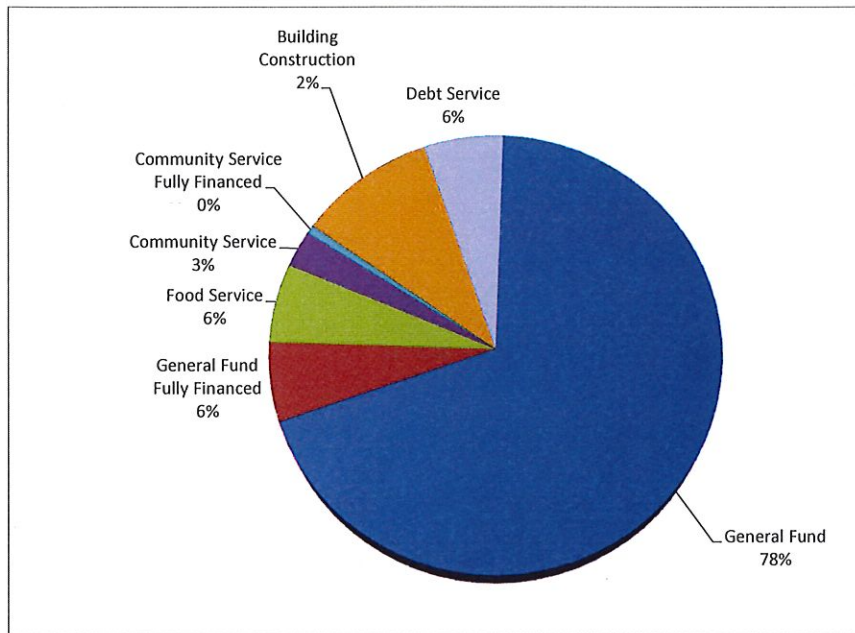
Saint Paul Public Schools History of Adopted Budgets (in millions)



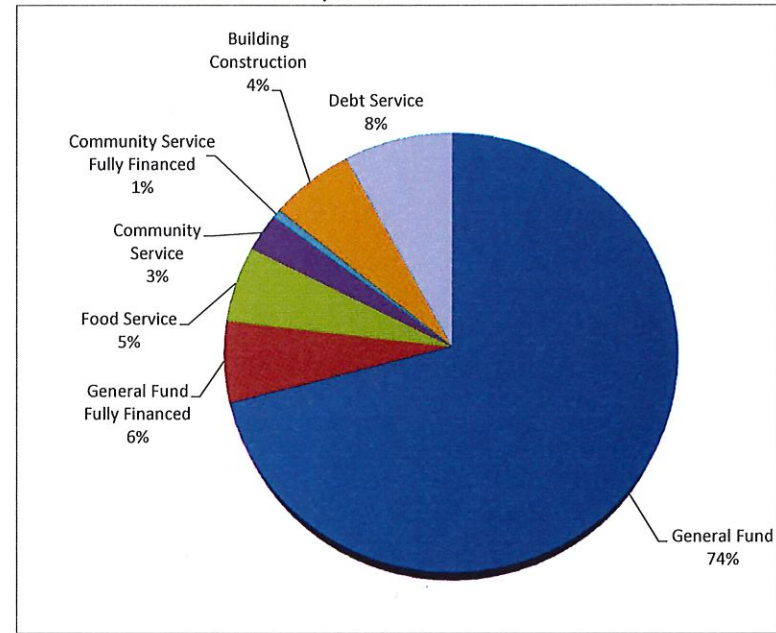
Saint Paul Public Schools
Proposed Revenue and Expenditures Summary
Fiscal Year 2020-21

	Estimated Beginning Fund Balance	Revenue	Expense	Net Change in Fund Balance	Estimated Ending Fund Balance
General Fund	\$102,076,799	\$582,777,937	\$582,777,937	\$0	\$102,076,799
General Fund Fully Financed	135,083	49,396,656	49,396,656	0	135,083
Food Service	6,089,403	48,979,480	46,066,790	2,912,690	9,002,093
Community Service	2,296,783	22,655,262	22,837,498	(182,237)	2,114,546
Community Service Fully Financed	981,495	5,526,825	5,526,825	0	981,495
Building Construction	66,462,220	85,000,000	50,555,599	34,444,401	100,906,621
Debt Service	40,910,355	48,893,571	65,161,483	(16,267,912)	24,642,443
Total All Funds	\$218,952,138	\$843,229,731	\$822,322,789	\$20,906,942	\$239,859,079

Percent of Total Revenue



Percent of Total Expenditures



Estimated beginning Fund Balance is based on the April 30, 2020 Quarterly Report

*The FY21 Proposed Budget does not include revenue or expenditures for the CARES Act Aid (Coronavirus Aid, Relief & Economic Security). Saint Paul Public Schools will be applying for both GEER and ESSER funding, in which a future FY21 budget revision will be presented to the Board of Education.

**Saint Paul Public Schools
Proposed General Fund Budget
Fiscal Year 2020-21**

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.

	<u>Adopted Budget 2019-20</u>	<u>April Projection 2019-20</u>	<u>Proposed Budget 2020-21</u>
Estimated Beginning Fund Balance	<u>\$92,098,902</u>	<u>\$98,378,171</u>	<u>\$102,076,799</u>
Revenue	<u>\$578,626,651</u>	<u>\$566,417,197</u>	<u>\$582,777,937</u>
Expense	<u>\$578,626,651</u>	<u>\$562,718,570</u>	<u>\$582,777,937</u>
Estimated Ending Fund Balance	<u>\$92,098,902</u>	<u>\$102,076,799</u>	<u>\$102,076,799</u>

**Analysis of General Fund
Fiscal Year 2021 Compared to Fiscal Year 2020**

FY21 General Fund revenue is projected to increase by \$4.2 million or 0.7 %. Changes in specific categories of revenue include: a State aid General Education formula increase of 2%, which is offset by a projected enrollment decrease of 1,228 K-12 students at regular sites, for net decrease of \$1.6 million; a Compensatory Education increase of \$1.9 million; an increase of \$1.5 million in Special Education revenue; a net increase in property tax levy revenue of \$1.2 million mainly for Long Term Facilities Maintenance (LTFM); and an increase of \$1.2 million in other revenue.

FY21 General Fund expenditures are projected to increase by \$4.2 million or 0.7 %. Changes in specific allocation categories of expenditures include: Schools will decrease by \$5.8 million or 2.2% (mainly due to a projected enrollment decrease of 1,228 K-12 students at regular sites); Specific program budgets will increase overall by \$9.9 million, due to the following factors: inflationary costs for programs, funding that is categorical such as: Long Term Facilities Maintenance (LTFM) from the property tax levy for the Facilities Master Plan; and funding for FY21 Priority Based Budgeting investments in districtwide programs or programs that support sites. More detailed information on General Fund allocations is provided in supplemental material within the FY21 Proposed Budget Summary.

The General Fund Unassigned Fund Balance on June 30, 2021 is projected to be \$37.7 million which is within the 5.0% Board of Education policy.

***The FY21 Proposed Budget does not include revenue or expenditures for the CARES Act Aid (Coronavirus Aid, Relief & Economic Security). Saint Paul Public Schools will be applying for both GEER and ESSER funding, in which a future FY21 budget revision will be presented to the Board of Education.**

**Saint Paul Public Schools
Proposed General Fund Fully Financed Budget
Fiscal Year 2020-21**

The 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 2019-20	April Projection 2019-20	Proposed Budget 2020-21
Estimated Beginning Fund Balance	\$194,347	\$135,083	\$135,083
Revenue	\$45,701,678	\$49,669,700	\$49,396,656
Expense	\$45,701,678	\$49,669,700	\$49,396,656
Estimated Ending Fund Balance	\$194,347	\$135,083	\$135,083

**Analysis of General Fund Fully Financed Fund 29
Fiscal Year 2021 Compared to Fiscal Year 2020**

The Proposed FY21 budget is projected to be \$3.7 million more than the Adopted FY20 budget. Fully financed budgets that are contributing to this increase include an 11% increase in Title I funding and an estimated FY20 Title I carryover of \$2 million. The Title I budget increase is offset by the federally funded School Improvement grant cycle ending.

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 2020-21**

A Food Service Fund must be established in a district that maintains a food service program for students. Food Services are those activities that 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. Children and teens receive summer meals at more than 75 parks, recreation, community, school, and mobile cafe sites. Youth in Saint Paul receive meals through the weekly meal box model via home delivery and curbside pick up.

	Adopted Budget 2019-20	April Projection 2019-20	Proposed Budget 2020-21
Estimated Beginning Fund Balance	\$6,638,111	\$5,853,583	\$6,089,403
Revenue	\$29,245,500	\$31,634,813	\$48,979,480
Expense	\$29,245,500	\$31,398,993	\$46,066,790
Estimated Ending Fund Balance	\$6,638,111	\$6,089,403	\$9,002,093

**Analysis of Food Service Fund 02
Fiscal Year 2021 Compared to Fiscal Year 2020**

FY21 Revenues and Expenditures are projected to increase significantly as a result of the robust summer meal program in place during COVID-19, which is expected to remain in operation through August 31. In FY20, there was an increase in Federal meal reimbursements that is expected to cover the decrease in meals served due to the decrease in projected enrollment. The change in the meal delivery system resulted in a both an increase in meal expenditures and Federal meal reimbursements for the last quarter of FY20 and for FY21.

The projected FY21 ending fund balance is \$9.0 million. This is an increase of \$2.9 million over the FY21 beginning fund balance. Inventory accounts for approximately \$1.7 million of fund balance.

**Saint Paul Public Schools
Proposed Community Service Fund Budget
Fiscal Year 2020-21**

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 2019-20	April Projection 2019-20	Proposed Budget 2020-21
Estimated Beginning Fund Balance	<u>\$3,955,987</u>	<u>\$2,564,690</u>	<u>\$2,296,783</u>
Revenue	<u>\$23,105,757</u>	<u>\$22,078,283</u>	<u>\$22,655,262</u>
Expense	<u>\$23,176,325</u>	<u>\$22,346,190</u>	<u>\$22,837,498</u>
Estimated Ending Fund Balance	<u><u>\$3,885,419</u></u>	<u><u>\$2,296,783</u></u>	<u><u>\$2,114,546</u></u>

**Analysis of Community Service Fund 04
Fiscal Year 2021 Compared to Fiscal Year 2020**

Revenue and expenditures for FY21 are budgeted lower than the FY20 adopted budget. Revenues and expenditures for Community Programs, Adult/Special Needs Programs, and Discovery Club programs are projected to decline in FY21 due to the effects of COVID-19.

The FY20 fund balance projections are based on March data prior to the known effects of COVID-19 impacts. Fund balance will be used to cover revenue shortfalls that are not covered by other COVID-19 funding sources. The projected FY21 ending fund balance is \$2.1 million, or a decrease of \$1.8 million from the FY20 beginning fund balance. The major difference is the FY20 adopted beginning fund balance was an estimate based on the March 31, 2019 quarterly report, prior to the audited ending balance.

**Saint Paul Public Schools
Proposed Community Service Fund Fully Financed Budget
Fiscal Year 2020-21**

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 requirements.

	Adopted Budget 2019-20	April Projection 2019-20	Proposed Budget 2020-21
Estimated Beginning Fund Balance	\$998,279	\$981,495	\$981,495
Revenue	\$6,055,136	\$4,564,905	\$5,526,825
Expense	\$6,055,136	\$4,564,905	\$5,526,825
Estimated Ending Fund Balance	\$998,279	\$981,495	\$981,495

**Analysis of Community Service Fully Financed Funds 30 & 33
Fiscal Year 2021 Compared to Fiscal Year 2020**

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

FY21 revenue is projected to decrease by \$0.5 million, or 8.7 %, from the FY20 adopted budget. This decrease is due to several MN DEED grants ending, combined with a reduction in funding for Preschool Screening and Non-Public Aid.

Projected expenditures in Fully Financed funds usually follow the revenue. The projected decrease will be \$0.5 million, or 8.7 %, 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. These smaller programs are 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 2020-21**

The Building Construction Fund records financial activity relating to a building construction program resulting from the sale of general obligation bonds or certificates of participation by a School District. Minnesota statutes and federal arbitrage regulations govern use of the funds. Building Construction funds are held in trust and expended only for authorized projects. Resources may be used for general construction, building additions, architectural and engineering costs, equipment, and costs of floating a bond issue.

	<u>Adopted Budget 2019-20</u>	<u>April Projection 2019-20</u>	<u>Proposed Budget 2020-21</u>
Estimated Beginning Fund Balance	(\$33,298,670)	(\$24,285,406)	\$66,462,220
Revenue	\$150,000,000	\$150,000,000	\$85,000,000
Expense	\$67,006,426	\$59,252,374	\$50,555,599
Estimated Ending Fund Balance	\$49,694,904	\$66,462,220	\$100,906,621

**Analysis of Building Construction Funds 06 & 26
Fiscal Year 2021 Compared to Fiscal Year 2020**

In FY20, the District issued \$15 million in General Obligation Capital Bonds. In July of 2019, Certificates of Participation 2019B and 2019C, totaling \$65 million, were issued for construction projects at Como Senior High, Global Arts Plus Upper and Global Arts Plus Lower. These proceeds eliminated the majority of the negative fund balance that had accrued prior to these schools having been approved for capital levy authority. Certificates of Participation 2020C, in the amount of \$70 million, were issued for Como Senior High, Ramsey Middle, Cherokee Heights, American Indian Magnet, Phalen Lake and the District Service Facility. In FY21, General Obligation Capital Bonds will be issued for \$15 million to fund improvements to Frost Lake Elementary and various District grounds and facilities. Certificates of Participation are planned to be sold for improvements to buildings previously approved by the Commissioner of Education and will be presented to the Board of Education at a future date for approval.

The Pay 20 Levy includes the 2020B Certificate of Participation issuances, totaling \$70 million which were sold in FY20. The Pay 21 Levy will include the 2021A Capital Bond issue of \$15 million and the 2021B Certificates of Participation Issue of \$70 million.

FY21 Revenues are projected to be \$85 million with the \$70 million proceeds of the sale of the Certificates of Participation anticipated to be reserved in the fund balance for use in future years.

FY21 Expenditures are projected to be \$50.5 million. The new projects will be in early stages of construction and/or pre-design. Humboldt will be in final year of construction. Como Senior High, Global Arts Plus Upper, Global Arts Plus Lower, Adams, Horace Mann will be in closeout.

The FY21 Ending Fund Balance is projected to be \$100.9 million, with all of the funds dedicated to specific projects in future years.

**Saint Paul Public Schools
Proposed Debt Service Fund Budget
Fiscal Year 2020-21**

The Debt Service Fund must be established in a District that has outstanding bonded indebtedness, for 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.

	<u>Adopted Budget 2019-20</u>	<u>April Projection 2019-20</u>	<u>Proposed Budget 2020-21</u>
Estimated Beginning Fund Balance	\$43,228,615	\$43,182,230	\$40,910,355
Revenue	\$43,573,599	\$53,234,495	\$48,893,571
Expense	\$44,146,984	\$55,506,370	\$65,161,483
Estimated Ending Fund Balance	\$42,655,230	\$40,910,355	\$24,642,443

**Analysis of the Debt Service Fund 07
Fiscal Year 2021 Compared to Fiscal Year 2020**

In FY20, the 2010BA School Building Bonds and 2011C School Building bonds were refunded with \$9.8 million in proceeds from the 2020B Series bond issuance. In FY21, principal and interest for the 2020A School Building Bonds and the 2020B Series Bonds will be additions to the principal and interest payments.

In FY20 revenue included proceeds of \$9.8 million from the 2020B Series Bonds. If the refunding is excluded, the revenue shows a 12 % increase. 97 % of debt service revenue is generated through levy and aid, as approved by the Minnesota Department of Education.

FY20 Expenditures increased \$9.8 million with the refunding of the 2010B and 2011C School Building Bonds.

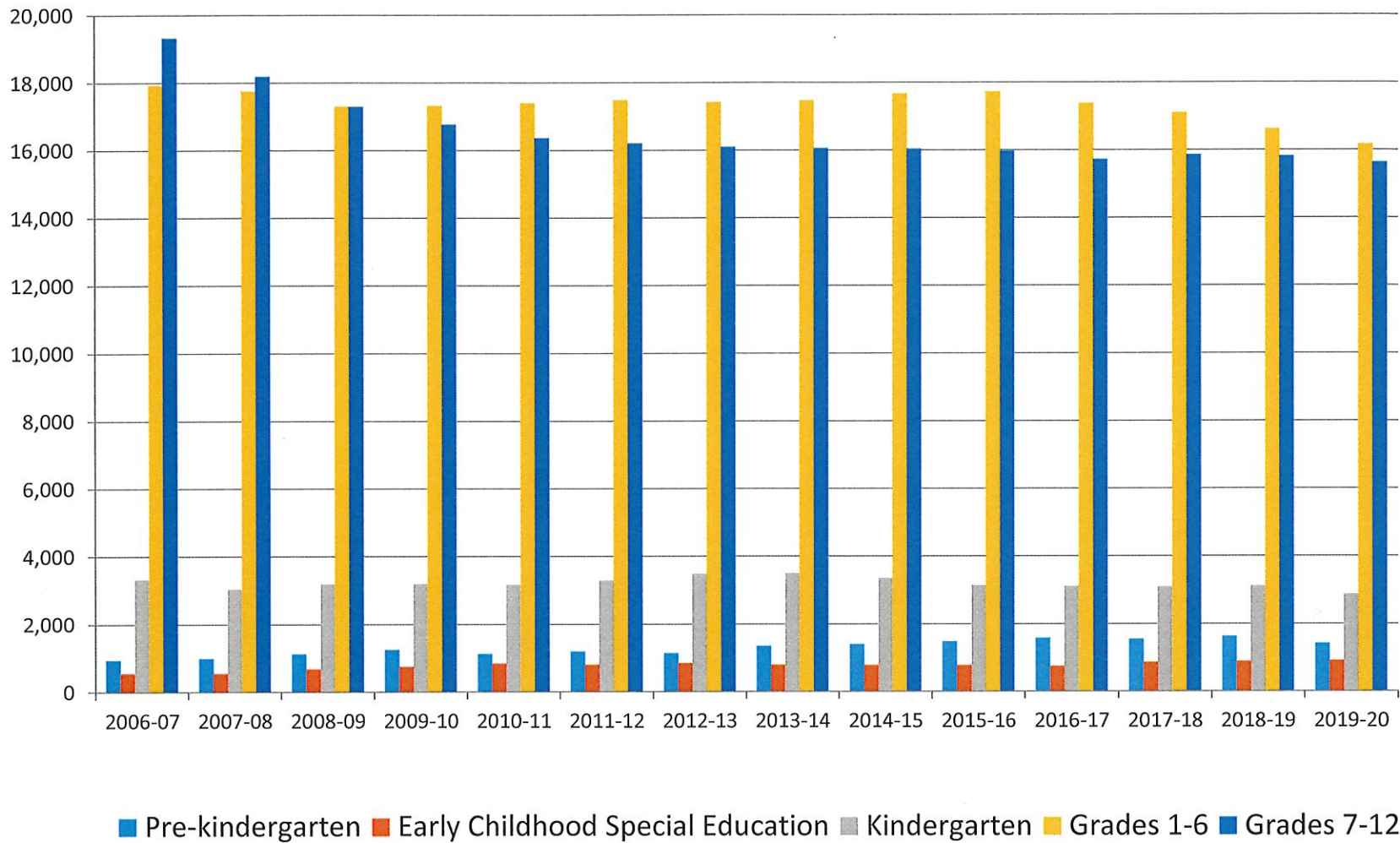
FY21 Expenditures include the refunding of the 2011A School Building Bonds in the amount of \$16.7 million. The total debt service expenditure amount is driven by scheduled debt redemption, as approved by the Minnesota Department of Education.

The FY21 ending fund balance is projected to decrease by \$16.3 million as a result of the bond refunding payment from the escrow account and scheduled debt payment activity.

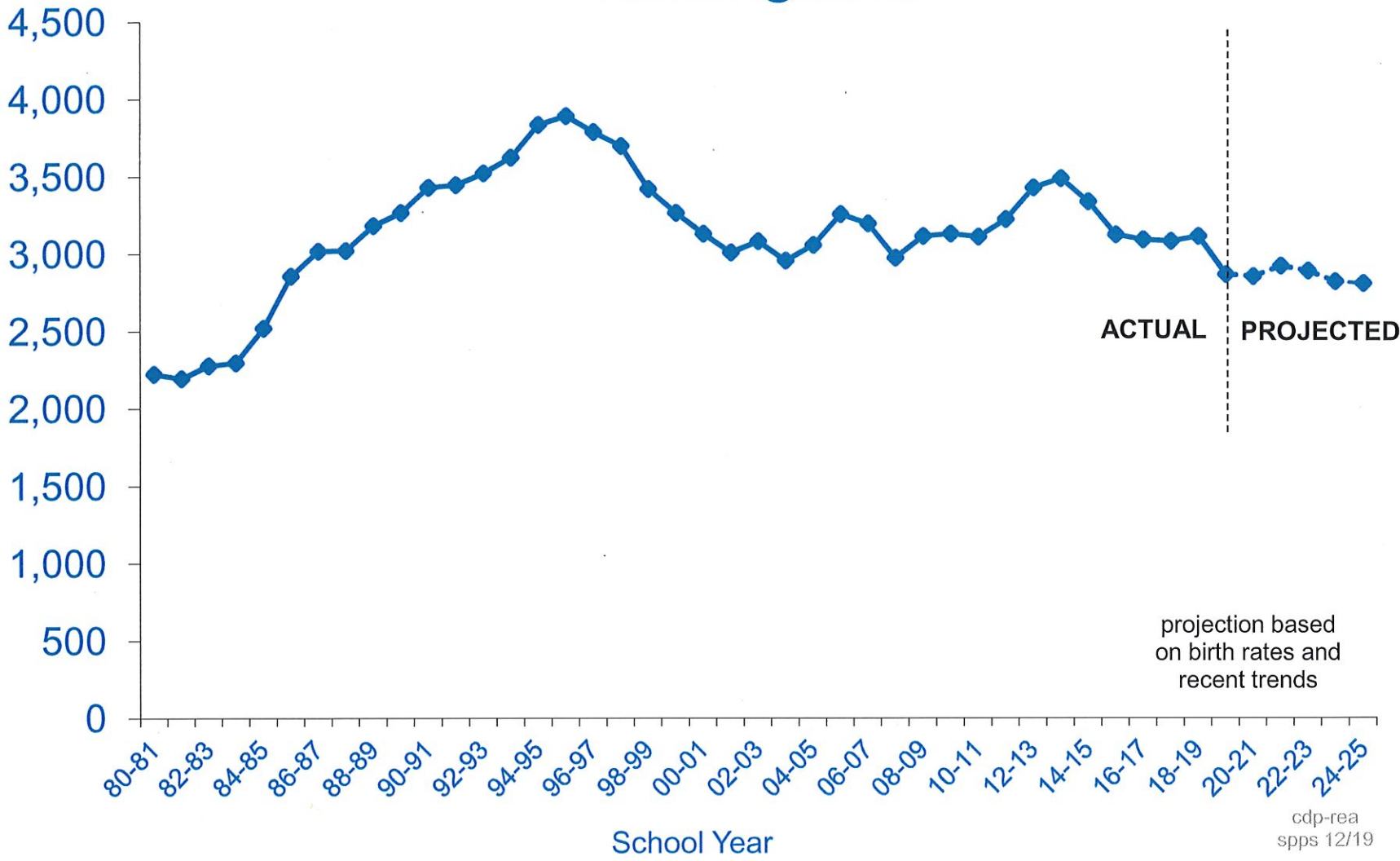


General Fund Supplemental Information

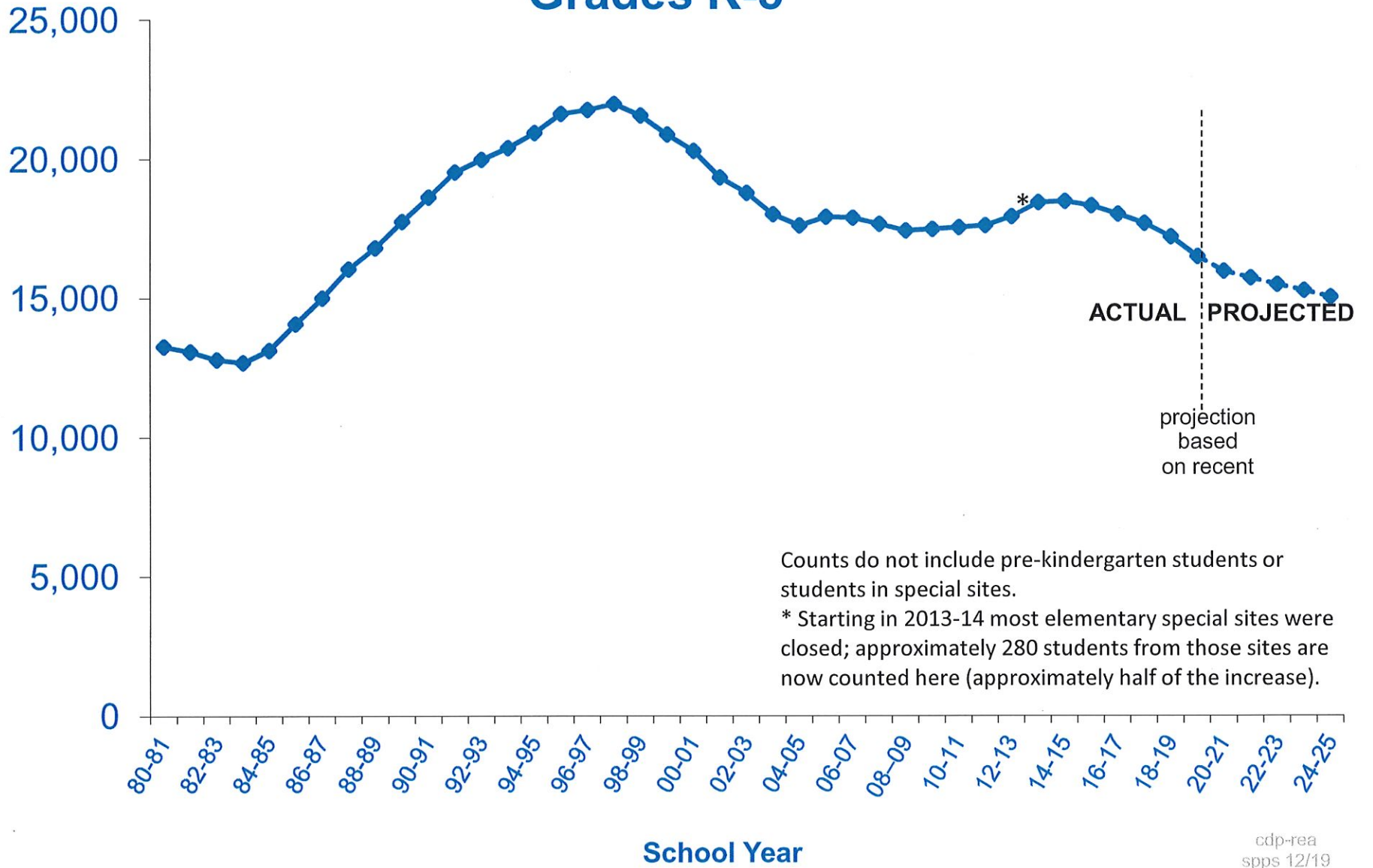
Enrollments By Grade Level in Saint Paul Public Schools



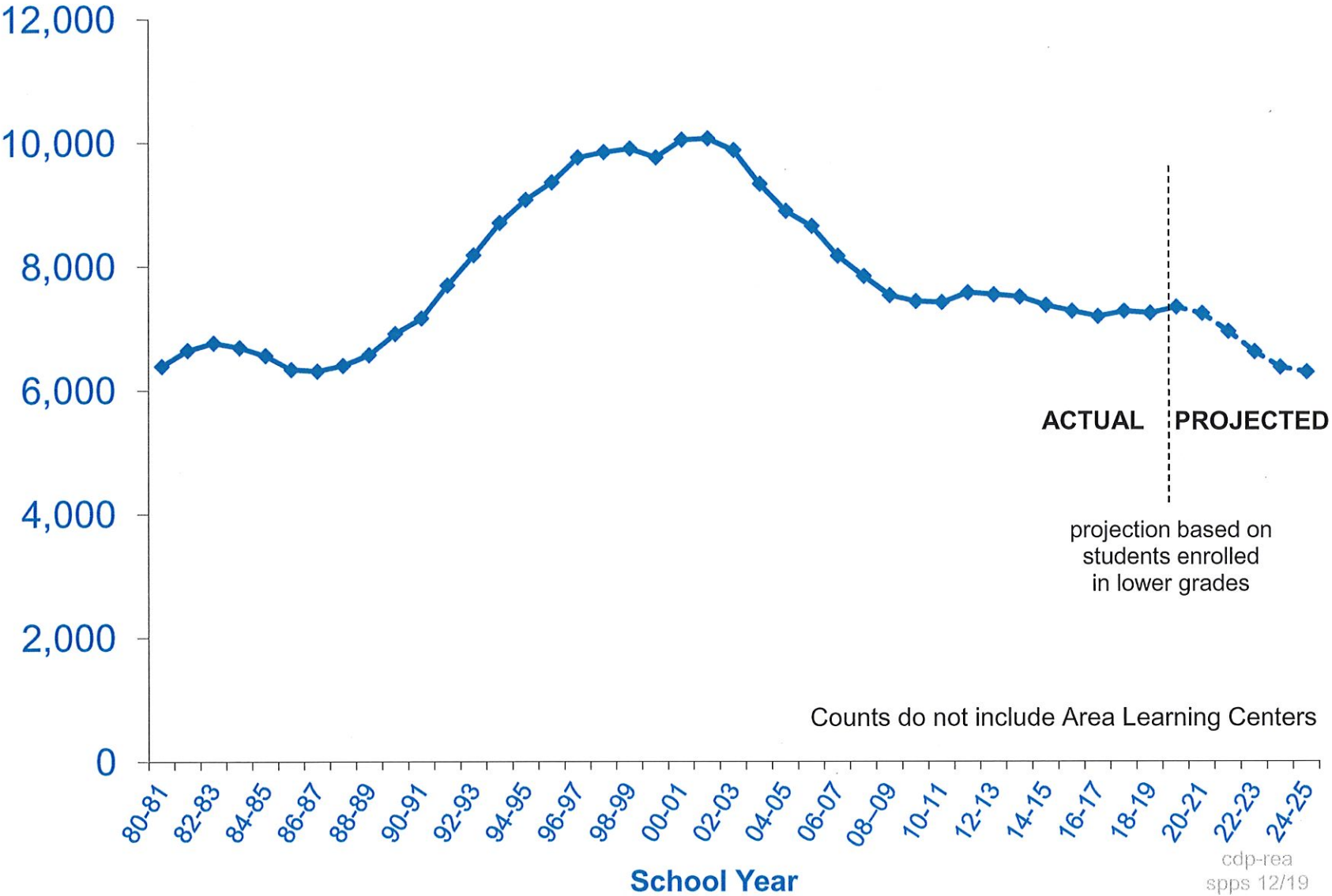
Kindergarten



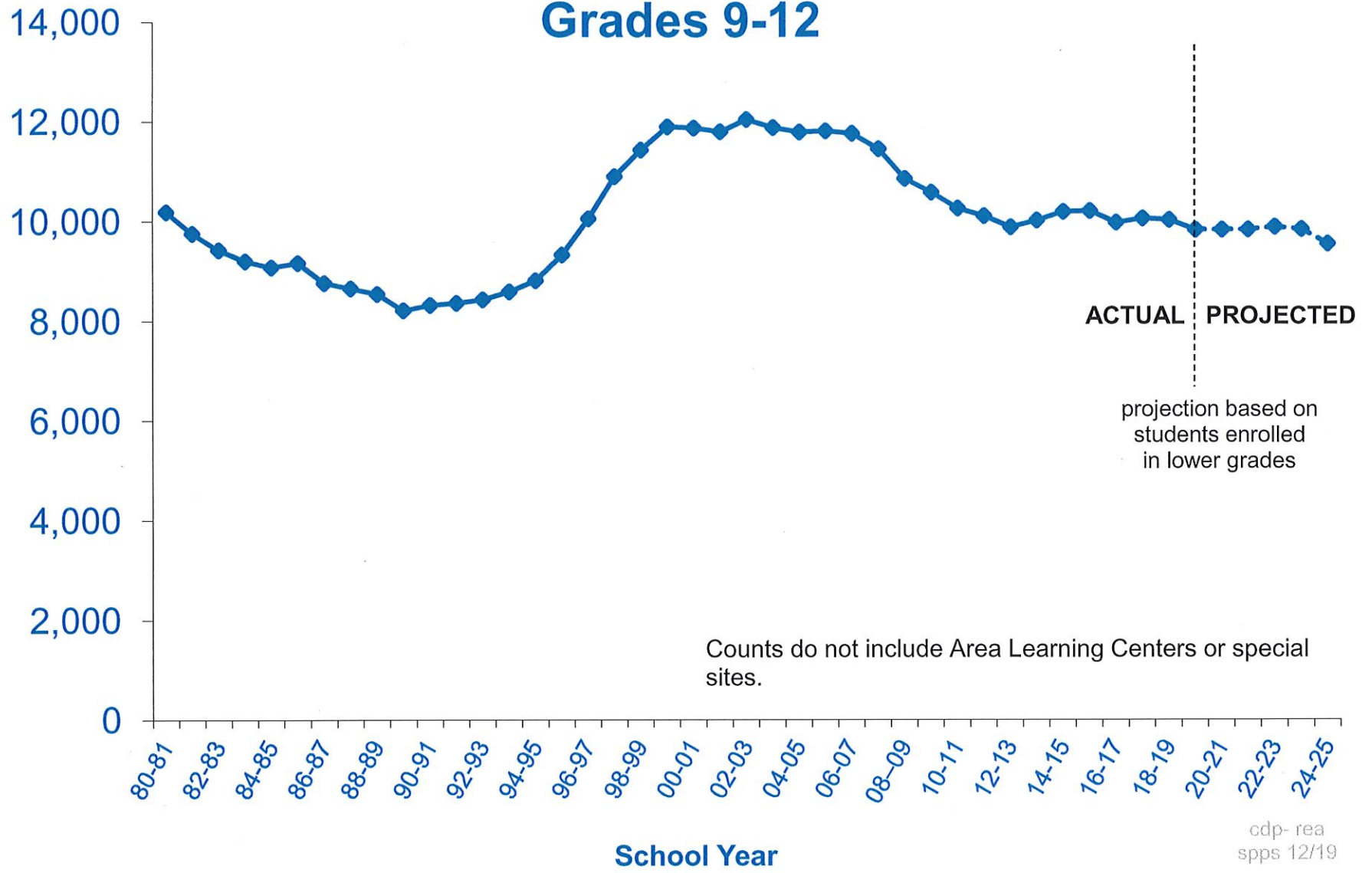
Grades K-5



Grades 6-8



Grades 9-12



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**Saint Paul Public Schools
Analysis of School Staffing Allocations
Fiscal Year 2021 as Compared to Fiscal Year 2020**

- For fiscal year 2020-21 allocations to schools and programs, Saint Paul Public Schools implemented a Priority Based Budgeting process that utilized SPPS Achieves Strategic Plan instructional priorities along with statutory requirements for federal and state funding as its guide for resource allocations. The strategic plan sets goals for student achievement, guides decision-making, and focuses our efforts on long-term student outcomes. The strategic plan along with a school criteria guide were used to allocate resources to focus on the FY21 SPPS Achieves instructional priorities.
- 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 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. The class size MOA was signed for the period through FY 2020-21.
- Beyond the class size commitments, for FY21, sites will continue to receive an additional teacher allocation from rounding up, on top of the base teacher calculation, in an effort to provide added classroom flexibility. This is referred to an Enroll Cap Adjustment in the school funding reports.
- School funding is allocated for Nurses, Counselors, Librarians and Social Workers. For FY21, as a result of contractual negotiations, the District will also add an additional 4.0 MLL teachers and 10 MLL Educational Assistants at school sites. Additional positions, such as 4.0 MLL Cultural Specialists and Student Mental Health supports will be added to the FY21 budget as part of a budget revision in July 2020.
- Sites also 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 allocated to sites include FTE adjustments for Montessori, CSI/TSI Schools, Career Pathways, Voluntary Pre-Kindergarten, Wellness, Special Education and Enrollment.
- SPPS Achieves funding was allocated for College and Career Pathways, including Counselors and Work-Based Learning Coordinators. For FY21, the allocations also include funding for a 7 period day for the Middle School Model, Counselor support, in addition to 5.0 English Language Arts writing teachers at the Gr 6-12 sites. The plan also continues funding for the 28 Learning Lead FTEs at sites.
- The following pages provide an overview of the total resources that all regular school sites receive in the site budget toolkits, along with detailed school staffing allocations as of April 24, 2020, when each principal received a budget toolkit with their FY21 site allocations. Principals then utilized the funding they received to prepare their site budgets within budgetary, contractual and staffing guidelines. Any allocations or adjustments related to SPFE contractual obligations are not reflected in the following reports, as information was pending at the time of budget preparation. A budget revision will be completed in July 2020 to account for SPFE contractual obligations and any contingency adjustments allocated to sites.

Total Regular Sites (does not include ALC or Other Sites)

Description	General Fund		Compensatory Ed		Integration		Referendum		Title I	Total Allocation	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount
Principal	57.00	10,159,657								57.00	10,159,657
Assistant Principal	59.00	9,422,610								59.00	9,422,610
10 Month Clerk (Lead & Any Additional)	25.50	1,424,965	47.00	2,626,406						72.50	4,051,370
11 Month Clerk (Min Clerk)	51.00	3,740,126								51.00	3,740,126
12 Month Clerk (Min Clerk)	9.00	702,837								9.00	702,837
PreK Teacher	18.37	1,792,499					51.44	5,020,265		69.80	6,812,764
PreK TA	11.81	381,083					33.23	1,071,858		45.04	1,452,940
PreK EA	0.94	59,493					3.76	237,971		4.70	297,464
Kindergarten Teacher (Includes Prep FTEs)	113.85	11,968,785	6.94	729,586			18.05	1,897,554		138.84	14,595,926
Classroom Teacher (Includes Prep FTEs)	744.83	78,577,622	262.45	27,697,152	51.50	5,438,905	174.59	18,442,196		1,233.37	130,155,875
Counselor	0.00	0	50.33	5,723,596					4,001,127	85.51	9,724,723
Social Worker	24.50	2,745,719								24.50	2,745,719
Librarian	13.00	1,460,153	9.00	1,010,875						22.00	2,471,028
Library Support			0.00	0						0.00	0
Non-Salary		5,785,675								0.00	5,785,675
Extra Curricular Stipends		1,976,000								0.00	1,976,000
Comp Ed Discretionary				10,064,929						0.00	10,064,929
Comp Ed Extended Time				0						0.00	0
Title I Allocation									9,694,076	0.00	9,694,076
Montessori	2.85	299,616								2.85	299,616
Enroll Cap Adj	26.79	2,823,374								26.79	2,823,374
Middle School Support							5.00	529,540		5.00	529,540
Dual Immersion	25.50	2,746,514								25.50	2,746,514
CSI Adj	21.02	2,209,881								21.02	2,209,881
Aerospace		300,000								0.00	300,000
Year Round/Additional Requests	11.57	478,847								11.57	478,847
AP/IB/MYP/PYP		1,307,705								0.00	1,307,705
iPad Accessories		424,835								0.00	424,835
PLTT Field Tech	10.00	800,347								10.00	800,347
PLTT Tech TOSA	11.75	1,235,156								11.75	1,235,156
Career Pathways-Work Based Learning Tchrs*							0.00	0		0.00	0
Learning Lead Coach *							0.00	0		0.00	0
Counselors - 5B & 6A *							7.50	852,998		7.50	852,998
Total Direct School Allocation	1,238.28	142,823,499	375.72	47,852,544	51.50	5,438,905	293.56	28,052,382	13,695,203	1,994.24	237,862,533

*18 FTE TSI Learning Leads are funded by the district

*FTE Total includes Title I Counselor

FY21 Projected Enrollment by Grade			
PreK	1,530	6th	2,345
KG	2,854	7th	2,470
1st	2,690	8th	2,434
2nd	2,752	9th	2,634
3rd	2,625	10th	2,495
4th	2,629	11th	2,435
5th	2,490	12th	2,208
Total Proj Enrollment			34,591

Poverty Level	#N/A
Title I Concentration	#N/A

Category es (does not include Al

KG FTE W/O Prep	115.25
KG FTE Prep	23.59
KG FTE With Prep	138.84

Gr. 1-5 FTE W/O Prep	493.25
Gr. 1-5 FTE Prep	101.03
Gr. 1-5 FTE With Prep	594.28

Gr. 6-8 FTE W/O Prep	201.50
Gr. 9-12 FTE W/O Prep	252.25
Gr. 6-8 FTE Prep	185.34
Gr. 6-12 FTE With Prep	639.09

TI K-12 Tchrs w/Prep, Enroll Adj, CSI & Montessori Adj	1422.87
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* SPSS Achieves

Title I Districtwide (D005) Funded FTEs for Sites			
Work Based Learning Teacher	7.00	CSI Learning Leads	9.00
	FTE		FTE

	Gen Ed	Comp Ed	Integ	Referendum	Total
Kindergarten FTEs	113.85	6.94		18.05	138.84
Grades 1-5 FTEs	388.35	125.79	19.50	60.64	594.28
Grades 6-12 FTEs	356.48	136.66	32.00	113.95	639.09
	858.68	269.39	51.50	192.64	1,372.21
Enroll Cap Adj	26.79				26.79
	885.47	269.39	51.50	192.64	1,399.00
CSI Adj	21.02				21.02
Montessori Adj	2.85				2.85
	909.34	269.39	51.50	192.64	1,422.87

To Round Teacher w/Prep to nearest whole number

This is for the CSI Elementary sites only

This is a Montessori Kdgn FTE adjustment

Other Program Resources Allocated to Regular Sites

Fund 04	Fund 04	Fund 30	Fund 30	Fund 31	Fund 31	Fund 31	Fund 31	Fund 01	Fund 01	Fund 01	Fund 01
School Readiness	School Readiness	Pathways	Pathways	Referendum	Referendum	Referendum	Referendum	Voluntary PreK	Voluntary PreK	Voluntary PreK	Voluntary PreK
PreK Teacher	PreK Teacher Aide	PreK Teacher	PreK Teacher Aide	PreK Teacher	PreK Teacher Prep	PreK Teacher Aide	PreK Ed Assistant	PreK Teacher	PreK Teacher Prep	PreK Teacher Aide	PreK Ed Assistant
3.01	2.19	5.18	3.88	51.44	-	33.23	3.76	18.37	-	11.81	0.94

Site Total Regular Sites PreK Totals

Other Program Resources Allocated to Sites (continued)

Site Total Regular Sites MLL Totals	Fund 01	Fund 21	Total Funds	Fund 01		Total Funds/Total Programs				
	MLL Teacher			MLL Educational Assistant*		Lic. School Nurses		Health Assistant		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
	117.65	98.35	216.00	23,264,593	58.00	3,850,350	39.90	4,314,702	28.38	1,755,520
	*An additional 16.45 MLL EA FTEs are funded by Title III			Prog 420/721	School Funded Prog 720	0.60	63,922	0.38	23,195	

Title I	Title IV	Fund 21	Fund 31	Ttl Funds	
Counselors					
FTE					Amount
35.18	5.91	50.33	7.50	98.92	1,456,912

Special Education FTE Allocations (subject to change)				
Program	Disability	TAs	Teachers	Ed Assts
120	Sp Ed Admin	0.00	0.00	0.00
380	STW Disab	0.00	7.00	0.00
400	General	0.00	0.00	0.00
401	Speech	0.00	0.00	0.00
402	Mild Mod	29.25	20.00	9.40
403	Mod Sev	22.13	15.00	2.82
404	Phys Imp	6.75	0.00	0.00
405	Hear Imp	0.00	11.00	18.80
406	Vis Imp	0.75	0.00	0.00
407	SLD	55.14	89.98	8.46
408	EBD	96.39	73.22	27.26
409	Deaf Blind	0.00	0.00	0.00
410	Other	10.13	43.05	0.00
411	Autism	67.13	44.50	14.10
412	Dev Delay	37.20	29.00	4.70
412 Other	Dev Delay	0.00	0.00	0.94
412 ECSE	Dev Delay	37.20	29.00	3.76
414	Tr Brain Inj	0.75	0.00	0.00
416	Sev Mult Inj	0.75	0.00	0.00
420	Sp Ed Gen	0.00	0.00	0.00
422	Non Disabl	0.00	9.00	0.00
Total Regular Sites		326.37	332.75	85.54
Total Regular Sites		326.37	332.75	85.54
Other Sites		92.25	148.41	72.85

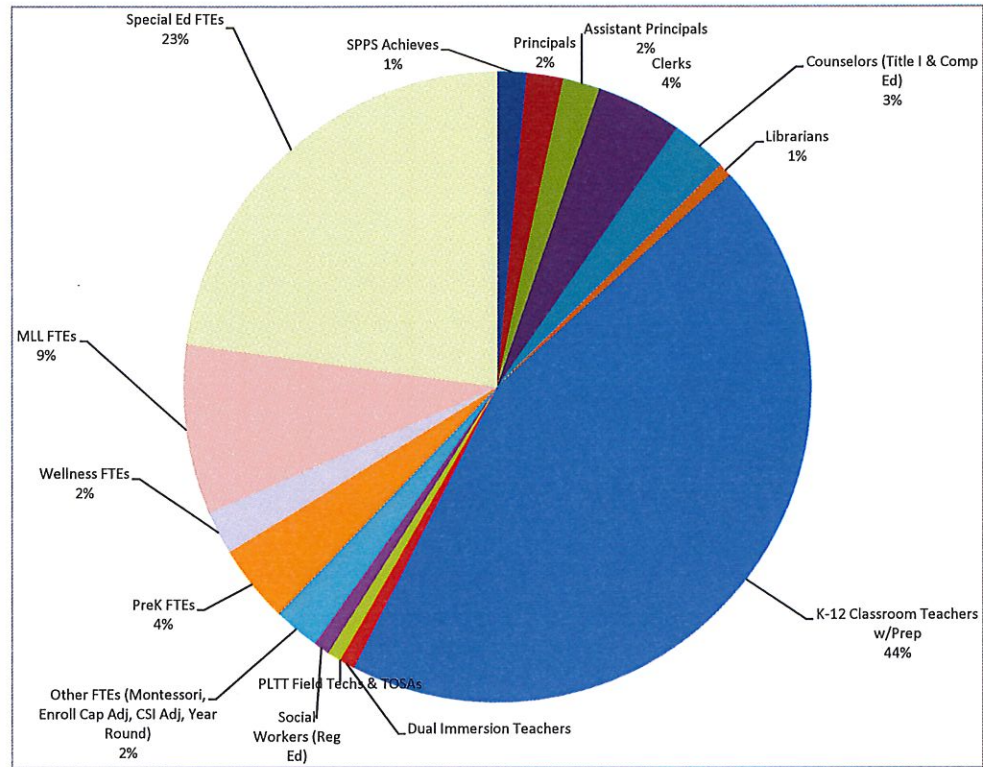
Special Education Related Services FTE Allocations (subject to change)		
Title	FTE	
6152 Speech Pathologist	68.60	
6156 Social Worker	69.50	
Total	138.10	

* 29.4 - Other Sites; 68.60 - Regular Sites
 * 20.61 - Other Sites; 69.5 - Regular Sites

*Less ADSIS

Saint Paul Public Schools
School Staffing Allocation Summary
Fiscal Year 2020-21

Site Category	SPPS Achieves	Principals	Assistant Principals	Clerks	Counselors (Title I & Comp Ed)	Librarians	K-12 Classroom Teachers w/Prep	Dual Immersion Teachers	PLTT Field Techs & TOSAs	Social Workers (Reg Ed)	Other FTEs (Montessori, Enroll Cap Adj, CSI Adj, Year Round)	PreK FTEs	Wellness FTEs	MLL FTEs	Special Ed FTEs	Total FTEs
PreK-5 Sites	21.50	33.00	16.00	61.50	25.86	3.00	584.92	8.00	4.50	10.00	43.35	88.85	39.23	131.80	317.89	1389.40
Dual Campus Sites	4.00	4.00	2.00	10.00	2.48	2.00	66.88	0.00	0.50	0.00	9.29	21.74	4.48	11.82	25.88	165.07
6-8 Sites	2.00	7.00	10.00	15.00	13.00	7.00	160.56	7.60	5.50	3.60	3.44	0.00	6.96	24.64	99.91	366.21
6-12 Sites	7.50	4.00	8.00	13.00	12.83	4.00	158.81	1.00	3.50	3.00	2.19	0.00	5.48	38.58	87.52	349.41
9-12 Sites	5.00	5.00	17.00	21.00	26.25	5.00	268.66	8.90	5.00	4.80	2.34	0.00	5.94	46.49	132.87	554.25
K-8 Sites	6.50	4.00	6.00	12.00	5.10	1.00	132.38	0.00	2.75	3.10	1.62	8.95	7.17	20.67	64.51	275.75
Total Regular Sites	46.50	57.00	59.00	132.50	85.51	22.00	1372.21	25.50	21.75	24.50	62.23	119.54	69.26	274.00	728.58	3100.07
Total AGAPE, ALC, Rondo Ref, & OCCR	2.00	3.00	2.00	9.00	7.80	0.50	49.32	0.00	0.70	2.50	13.07	8.75	2.20	5.50	3.75	110.09
Total Reg Sites, AGAPE, ALC, Rondo Ref & OCCR	48.50	60.00	61.00	141.50	93.31	22.50	1421.53	25.50	22.45	27.00	75.30	128.29	71.46	279.50	732.33	3210.16



Saint Paul Public Schools
School Staffing Allocation Summary
Fiscal Year 2020-21

School Name	SPPS Achieves				Principals	Assistant Principals	Clerks	Counselors (Title I & Comp Ed)	Librarians	K-12 Classroom Teachers w/Prep	Dual Immersion Teachers	PLTT Field Techs & TOSAs	Social Workers (Reg Ed)	Other FTEs (Montessori, Enroll Cap Adj, CSI Adj, Year Round)	PreK FTEs	Wellness FTEs	MLL FTEs	Special Ed FTEs	Total FTEs
	Counselors (College & Career, Middle School Model) (Referendum)	Middle School Support (6-12 sites only) ELA Teachers (Referendum)	CSI & TSI Learning Leads (CSI: Title I ESSA funded)	Work Based Learning Teachers (Title I)															
D410 - Adams Elem	0.00	0.00	1.00	0.00	1.00	1.00	1.50	1.00	0.00	22.89	0.00	0.25	0.10	0.11	0.00	1.34	3.44	2.50	36.13
D422 - Battle Creek Elem	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	0.00	20.18	0.00	0.25	0.00	0.82	2.05	1.19	5.44	19.16	54.09
D424 - Benjamin E Mays Magnet	0.00	0.00	1.00	0.00	1.00	1.00	2.00	1.00	0.00	16.86	0.00	0.00	0.00	3.00	2.05	1.00	2.94	20.57	52.41
D449 - Vento, Bruce F Elem	0.00	0.00	1.00	0.00	1.00	1.00	2.00	1.00	0.00	19.28	0.00	0.00	1.50	0.72	8.57	0.79	5.44	14.63	56.93
D425 - Chelsea Hgts Elem	0.50	0.00	0.00	0.00	1.00	0.00	2.00	0.50	0.00	17.17	0.00	0.25	0.50	0.83	0.00	1.34	2.44	5.00	31.53
D428 - Cherokee Hgts Elem	0.00	0.00	1.00	0.00	1.00	0.00	2.00	1.00	0.00	8.44	0.00	0.00	0.50	5.11	4.00	1.14	1.47	8.19	33.85
D431 - Como Park Elem	0.00	0.00	1.00	0.00	1.00	1.00	2.00	1.00	0.00	16.86	0.00	0.25	0.00	0.14	4.09	1.38	6.85	25.63	61.20
D433 - Dayton's Bluff Elem	0.00	0.00	1.00	0.00	1.00	1.00	2.00	1.00	0.00	12.05	0.00	0.25	0.00	2.98	4.09	1.35	1.97	14.44	43.13
D452 - Eastern Hgts Elem	0.00	0.00	1.00	0.00	1.00	0.00	2.00	1.00	0.00	14.76	0.00	0.25	0.00	2.73	1.80	1.34	3.94	13.25	43.07
D435 - Expo/Harriet Bishop	0.00	0.00	0.00	0.00	1.00	1.00	1.50	0.55	0.00	25.90	0.00	0.25	0.20	0.60	1.75	0.90	2.25	12.13	48.03
D458 - Farnsworth Aerospace Lower	0.00	0.00	1.00	0.00	1.00	0.00	2.00	1.00	0.00	21.39	0.00	0.00	0.50	0.61	1.80	1.34	6.91	3.00	40.55
D460 - Four Seasons Elem	0.50	0.00	1.00	0.00	1.00	0.00	2.00	0.50	0.00	18.37	0.00	0.25	0.20	0.63	1.75	1.34	6.35	15.83	49.72
D464 - Frost Lake Elem	0.50	0.00	1.00	0.00	1.00	1.00	2.00	0.30	0.00	21.99	0.00	0.25	1.00	3.72	2.05	1.19	8.38	13.69	58.06
D467 - Galtier Elem	0.00	0.00	0.00	0.00	1.00	0.00	2.00	0.80	0.00	9.94	0.00	0.00	0.20	0.06	0.88	0.94	1.00	3.88	20.69
D476 - Groveland Park Elem	0.00	0.00	0.00	0.00	1.00	0.00	1.50	0.50	0.00	16.56	0.00	0.25	0.50	0.44	1.75	1.34	1.97	8.38	34.19
D482 - Hamline Elementary	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	0.00	12.05	0.00	0.00	0.00	0.95	1.75	1.54	1.47	9.19	31.95
D491 - Highland Park Elem	0.50	0.00	0.00	0.00	1.00	0.00	2.00	0.50	0.00	15.66	0.00	0.25	0.20	0.34	0.00	0.96	2.47	8.88	32.75
D496 - Highwood Hills Elem	0.00	0.00	1.00	0.00	1.00	0.00	2.00	1.00	0.00	11.75	0.00	0.00	0.00	2.23	2.05	1.34	4.41	3.50	30.28
D518 - Mann Elem	0.00	0.00	0.00	0.00	1.00	0.00	1.50	0.28	0.00	17.47	0.00	0.25	0.00	0.53	0.00	1.34	0.50	3.00	25.87
D493 - Hill Montessori	0.50	0.00	0.00	0.00	1.00	0.00	1.50	0.28	0.00	16.26	0.00	0.25	0.50	4.36	6.93	0.40	1.97	4.75	38.69
D500 - Jackson Elem	0.00	0.00	1.00	0.00	1.00	0.00	2.00	0.60	0.00	13.55	3.00	0.00	0.00	0.45	4.16	1.14	4.47	1.75	33.12
D415 - John A Johnson Elementary	0.00	0.00	1.00	0.00	1.00	0.00	2.00	1.00	0.00	12.35	0.00	0.25	0.10	2.74	2.11	1.34	2.47	8.75	35.11
D483 - Jie Ming	0.00	0.00	0.00	0.00	1.00	0.00	1.50	0.28	0.00	19.58	2.50	0.00	0.60	0.42	0.00	1.15	2.00	1.25	30.28
D524 - Maxfield Elem	0.00	0.00	1.00	0.00	1.00	1.00	2.00	0.60	1.00	12.35	0.00	0.00	0.30	2.74	4.35	0.99	0.50	9.44	37.27
D527 - Mississippi Elem	0.00	0.00	1.00	0.00	1.00	1.00	2.00	1.00	0.00	23.19	0.00	0.00	0.00	0.81	4.09	1.00	6.88	14.91	56.88
D578 - Obama	0.00	0.00	1.00	0.00	1.00	1.00	2.00	2.00	1.00	13.85	0.00	0.25	0.50	2.50	6.33	1.00	0.50	10.19	43.11
D541 - Phalen Lake Elem	0.00	0.00	0.00	0.00	1.00	1.00	1.50	1.00	0.00	27.41	1.50	0.25	0.00	0.59	3.99	1.00	12.82	3.88	55.93
D545 - Randolph Hgts Elem	0.50	0.00	0.00	0.00	1.00	0.00	1.50	0.17	0.00	19.58	0.00	0.25	0.00	0.42	0.00	1.15	1.50	1.75	27.82
D551 - Riverview Elem	0.50	0.00	0.00	0.00	1.00	0.00	2.00	0.50	0.00	18.37	1.00	0.00	0.60	0.63	2.05	2.28	4.94	4.38	38.24
D557 - St. Anthony Park Elem	0.00	0.00	0.00	0.00	1.00	0.00	1.50	0.55	0.00	25.00	0.00	0.00	0.00	0.00	0.00	1.34	2.94	3.50	35.83
D558 - St Paul Music Academy	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	1.00	24.40	0.00	0.00	0.60	0.60	4.15	1.00	8.88	16.44	62.07
D488 - The Heights Community School	0.00	0.00	1.00	0.00	1.00	1.00	2.00	1.00	0.00	15.96	0.00	0.25	0.00	0.04	4.09	1.34	3.94	20.63	52.25
D552 - Wellstone, Paul & Sheila Elem	0.00	0.00	1.00	0.00	1.00	1.00	2.00	1.00	0.00	23.50	0.00	0.00	1.40	0.50	6.23	1.00	8.35	11.44	58.42
PreK-5 Sites	3.50	0.00	18.00	0.00	33.00	16.00	61.50	25.86	3.00	584.92	8.00	4.50	10.00	43.35	88.85	39.23	131.80	317.89	1389.40
D465 - Crossroads Elementary	0.00	0.00	1.00	0.00	0.50	0.50	2.00	0.50	0.50	9.94	0.00	0.25	0.00	3.30	5.95	0.56	1.47	1.75	28.22
D466 - Crossroads Science	0.00	0.00	1.00	0.00	0.50	0.50	2.00	0.50	0.50	11.45	0.00	0.00	0.00	0.55	2.05	0.44	1.97	3.50	24.95
D462 - L'Etoile du Nord French Imm	0.00	0.00	0.00	0.00	0.50	0.50	1.50	0.28	0.50	11.45	0.00	0.25	0.00	0.55	0.00	1.14	1.47	1.25	19.39
D463 - L'Etoile du Nord Lower	0.00	0.00	0.00	0.00	0.50	0.50	1.50	0.22	0.50	7.84	0.00	0.00	0.00	0.16	3.80	1.14	0.97	1.25	18.38
D533 - Nokomis Elem	0.00	0.00	1.00	0.00	1.00	0.00	1.50	0.50	0.00	15.36	0.00	0.00	0.00	2.98	5.95	1.00	4.44	9.00	42.73
D534 - Nokomis South	0.00	0.00	1.00	0.00	1.00	0.00	1.50	0.50	0.00	10.84	0.00	0.00	0.00	1.75	4.00	0.20	1.50	9.13	31.42
Dual Campus Sites	0.00	0.00	4.00	0.00	4.00	2.00	10.00	2.48	2.00	66.88	0.00	0.50	0.00	9.29	21.74	4.48	11.82	25.88	165.07
D357 - E-STEM	0.00	0.00	0.00	0.00	1.00	0.00	2.00	1.00	1.00	14.44	0.00	0.50	1.00	0.56	0.00	0.96	1.50	3.50	27.46
D310 - Battle Creek Middle	0.00	0.00	1.00	0.00	1.00	2.00	2.00	2.00	1.00	28.17	1.00	0.75	1.00	0.83	0.00	1.00	7.41	24.82	73.98
D315 - Farnsworth Aerospace Upper	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	1.00	24.29	0.00	0.50	0.30	0.71	0.00	1.00	5.44	13.69	52.93
D330 - Highland Park Middle School	0.00	0.00	0.00	0.00	1.00	2.00	3.00	2.00	1.00	31.69	4.10	1.00	0.00	0.31	0.00	1.00	2.94	16.07	66.11
D342 - Murray Jr.	0.00	0.00	0.00	0.00	1.00	2.00	2.00	2.00	1.00	28.52	0.00	1.00	0.00	0.48	0.00	1.00	3.88	18.32	61.20
D344 - Parkway Montessori & Community	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	1.00	11.62	0.00	0.75	1.10	0.38	0.00	1.00	1.50	12.13	35.48
D345 - Ramsey Jr.	0.00	0.00	1.00	0.00	1.00	2.00	2.00	2.00	1.00	21.83	2.50	1.00	0.20	0.17	0.00	1.00	1.97	11.38	49.05
6-8 Sites	0.00	0.00	2.00	0.00	7.00	10.00	15.00	13.00	7.00	160.56	7.60	5.50	3.60	3.44	0.00	6.96	24.64	99.91	366.21
D211 - Creative Arts Secondary School	0.00	1.00	0.00	0.00	1.00	1.00	2.00	2.00	1.00	16.20	0.00	0.50	0.00	0.80	0.00	0.90	1.97	7.00	35.37
D225 - Humboldt H.S.	0.00	1.00	0.00	1.00	1.00	2.00	3.00	3.00	1.00	43.31	0.00	1.25	1.00	0.69	0.00	1.74	13.91	30.01	103.91
D250 - Open World Community Scndry	0.50	1.00	0.00	0.00	1.00	1.00	2.00	0.83	1.00	17.61	0.00	1.00	0.00	0.39	0.00	0.90	1.94	7.00	36.17
D252 - Washington Technology Magnet	0.00	2.00	0.00	1.00	1.00	4.00	6.00	7.00	1.00	81.69	1.00	0.75	2.00	0.31	0.00	1.94	20.76	43.51	173.96
6-12 Sites	0.50	5.00	0.00	2.00	4.00	8.00	13.00	12.83	4.00	158.81	1.00	3.50	3.00	2.19	0.00	5.48	38.58	87.52	349.41

Saint Paul Public Schools
 School Staffing Allocation Summary
 Fiscal Year 2020-21

School Name	SPPS Achieves				Principals	Assistant Principals	Clerks	Counselors (Title I & Comp Ed)	Librarians	K-12 Classroom Teachers w/Prep	Dual Immersion Teachers	PLTT Field Techs & TOSAs	Social Workers (Reg Ed)	Other FTEs (Montessori, Enroll Cap Adj, CSI Adj, Year Round)	PreK FTEs	Wellness FTEs	MLL FTEs	Special Ed FTEs	Total FTEs
	Counselors (College & Career, Middle School Model) (Referendum)	Middle School Support (6-12 sites only) ELA Teachers (Referendum)	CSI & TSI Learning Leads (CSI: Title I ESSA funded)	Work Based Learning Teachers (Title I)															
D210 - Central H.S.	0.00	0.00	0.00	1.00	1.00	4.00	5.00	6.50	1.00	69.37	3.00	1.00	0.50	0.63	0.00	1.00	4.94	25.01	123.95
D212 - Como Park H.S.	0.00	0.00	0.00	1.00	1.00	3.00	3.00	5.00	1.00	40.49	0.00	1.00	1.00	0.51	0.00	1.00	11.88	26.45	96.33
D215 - Harding H.S.	0.00	0.00	0.00	1.00	1.00	4.00	5.00	7.00	1.00	66.90	1.00	1.00	2.30	0.10	0.00	1.56	17.35	32.01	141.22
D220 - Highland Park H.S.	0.00	0.00	0.00	1.00	1.00	3.00	4.00	2.75	1.00	46.83	4.90	1.00	0.00	0.17	0.00	1.00	5.88	17.44	89.97
D230 - Johnson H.S.	0.00	0.00	0.00	1.00	1.00	3.00	4.00	5.00	1.00	45.07	0.00	1.00	1.00	0.93	0.00	1.38	6.44	31.96	102.78
9-12 Sites	0.00	0.00	0.00	5.00	5.00	17.00	21.00	26.25	5.00	268.66	8.90	5.00	4.80	2.34	0.00	5.94	46.49	132.87	554.25
D579 - American Indian	1.00	0.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	26.47	0.00	0.75	1.50	0.53	4.15	1.56	4.44	17.32	64.72
D494 - Capitol Hill School	1.00	0.00	1.00	0.00	1.00	2.00	4.00	1.10	0.00	48.99	0.00	0.50	0.50	0.01	0.00	1.38	3.44	5.50	70.42
D489 - Hazel Park Preparatory Academy	1.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	0.00	20.55	0.00	0.75	1.00	0.45	1.75	1.35	2.97	12.25	47.07
D510 - Global Arts Plus Lower	0.00	0.00	1.00	0.00	0.50	0.50	2.00	1.00	0.00	16.56	0.00	0.00	0.00	0.44	3.05	1.34	5.85	15.01	47.24
D528 - Global Arts Plus Upper	0.50	0.00	0.00	0.00	0.50	1.50	2.00	1.00	0.00	19.81	0.00	0.75	0.10	0.19	0.00	1.54	3.97	14.44	46.30
K-8 Sites	3.50	0.00	3.00	0.00	4.00	6.00	12.00	5.10	1.00	132.38	0.00	2.75	3.10	1.62	8.95	7.17	20.67	64.51	275.75
Total Regular Sites	7.50	5.00	27.00	7.00	57.00	59.00	132.50	85.51	22.00	1372.21	25.50	21.75	24.50	62.23	119.54	69.26	274.00	728.58	3100.07
D006 - Agape	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	6.63	0.00	0.20	0.50	0.00	0.00	0.30	0.50	1.25	12.38
D710 - ALC - Gordon Parks High School	0.00	0.00	0.50	0.00	1.00	0.30	2.00	3.00	0.00	12.52	0.00	0.25	1.00	1.88	0.00	0.90	0.00	2.00	25.35
D712 - ALC Sec Extended Yr Programs	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	7.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	9.00
D718 - ALC Gateway	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.80	0.00	3.70	0.00	0.00	0.00	2.60	0.00	0.00	0.00	0.50	10.60
D721 - ALC Evening H.S.	0.00	0.00	0.00	0.00	0.00	0.70	1.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.20
D723 - ALC Leap	0.00	0.00	0.50	0.00	1.00	0.00	3.00	2.00	0.50	7.47	0.00	0.25	1.00	4.09	0.00	0.80	5.00	0.00	25.61
D726 - ALC Elem	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.20	0.00	0.00	3.70
D728 - ALC On Track	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.50
Rondo PreK Referendum	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.75	0.00	0.00	0.00	8.75
OCCR - Other Sites	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Total AGAPE, ALC, Rondo Ref, & OCCR	0.00	0.00	1.00	1.00	3.00	2.00	9.00	7.80	0.50	49.32	0.00	0.70	2.50	13.07	8.75	2.20	5.50	3.75	110.09
Total Reg Sites, AGAPE, ALC, Rondo Ref & OCCR	7.50	5.00	28.00	8.00	60.00	61.00	141.50	93.31	22.50	1421.53	25.50	22.45	27.00	75.30	128.29	71.46	279.50	732.33	3210.16

*5.91 Counselor FTEs are funded with Title IV funds

*16.45 MLL EA FTEs are funded with Title III

Saint Paul Public Schools
Analysis of School Allocations by Major Funding Sources
Fiscal Year 2021 as Compared to Fiscal Year 2020

- The schools will receive \$271,871,558 in total allocations for FY21. The percent received from each source is as follows:

General Revenue	62%
Compensatory Education	18%
Referendum Revenue	11%
Integration Revenue	2%
Title I Revenue	7%

- School allocations have decreased overall by approximately \$2.7 million, or 1.0%.
- Most of the FY21 reduction in school allocations is attributable to the projected enrollment decrease of 1,228 students at regular Pre-K-12 sites.
- 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 October 1 free and reduced count of the previous year determines 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 contractual negotiations. These class size caps are dependent on the site's poverty level (see Analysis of the School Staffing Allocations section for more information).
- The following pages provide detail of the school allocations by site, by major funding sources, as of April 24, 2020.

Saint Paul Public Schools
 Summary of School Allocations by Major Funding Sources
 Fiscal Year 2020-21

	Enrollment w/o Pre-K	General Fund with Adjustments	Compensatory Ed	Integration	Referendum	Referendum SPPS Achieves**	Title I	Total
PreK-5 Sites	12,739	64,722,331	19,315,826	1,576,795	10,304,692	398,066	5,660,838	101,978,547
Dual Campus Sites	1,477	7,578,354	1,554,880	367,919	2,274,483	-	452,925	12,228,561
6-8 Sites	4,130	17,795,297	5,181,868	529,542	2,774,400	-	1,805,990	28,087,097
6-12 Sites	4,091	14,374,433	8,188,311	900,222	2,781,880	586,407	2,190,550	29,021,802
9-12 Sites	7,496	26,326,509	9,152,904	1,800,444	5,097,280	-	2,558,975	44,936,113
K-8 Sites	3,128	12,026,574	4,458,755	263,982	3,437,109	398,066	1,025,925	21,610,412
Other Sites (ALC, AGAPE, GAP, Rondo PreK)	65	19,376,527	1,269,611		608,995		329,623	21,584,756
Restorative Practices		700,000						700,000
Intraschool		4,000,000						4,000,000
Work Based Learning Teachers (SPPS Achieves - Title I)							878,688	878,688
CSI Learning Leads (Title I ESSA)							1,178,720	1,178,720
Contingency		2,000,000						2,000,000
Contingency - Contractual Obligations/TSI Learning Leads (Title I)							2,737,903	2,737,903
Contingency - Contractual Obligations*		928,958						928,958
Total Regular Sites & Other Sites (ALC & AGAPE)	33,126	169,828,984	49,122,155	5,438,905	27,278,840	1,382,538	18,820,137	271,871,558

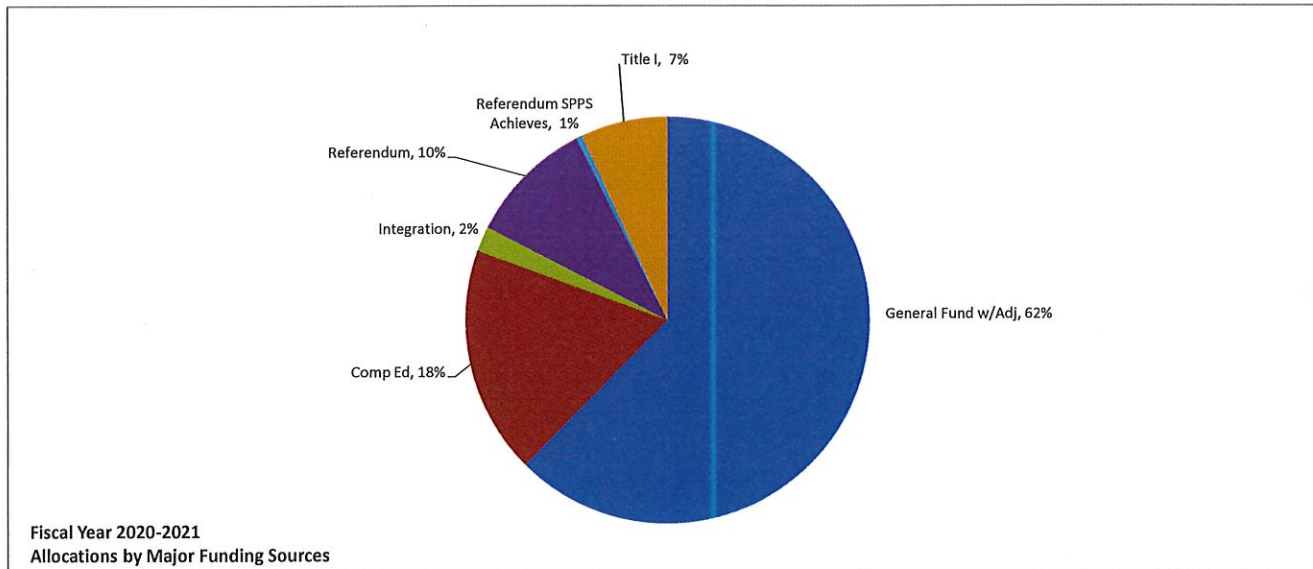
This budget does not reflect any General Fund budget adjustments from contingency. Any adjustments will be made through a budget revision in July 2020.

*The Contingency - Contractual Obligations amount of \$928,958 was reallocated from the program budgets for a portion of positions in the St. Paul Federation of Educators (SPFE) Proposal 1 agreement.

A budget revision will be presented in July 2020 to reflect all changes made due to contractual obligations.

**The Referendum SPPS Achieves column does not reflect the additional investment of approx. \$1.9 m for the 7 period day middle school model at the K-8 & 6-8 sites.

This is currently budgeted in the General Fund and will be revised in the fall.



Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2020-21

	Enrollment w/o		General Fund		Integration-Achievement		Referendum SPPS		Title I	Total Allocation
	Pre-K	General Fund	Adjustments	Compensatory Ed	Funding	Referendum	Achieves			
D410 - Adams Elem	521	2,216,292	-	446,084	157,680	247,113	-	133,365	3,200,533	
D422 - Battle Creek Elem	467	2,186,244	-	477,720	-	358,877	-	211,398	3,234,240	
D424 - Benjamin E Mays Magnet	356	1,956,067	-	794,567	105,120	312,800	-	230,357	3,398,910	
D449 - Vento, Bruce F Elem	407	2,345,558	-	885,228	-	600,712	-	293,634	4,125,132	
D425 - Chelsea Hgts Elem	393	1,837,838	-	387,065	-	174,756	56,867	104,750	2,561,277	
D428 - Cherokee Hgts Elem	175	1,351,078	-	326,257	-	376,636	-	103,092	2,157,063	
D431 - Como Park Elem	357	1,730,005	-	675,443	-	451,464	-	240,310	3,097,223	
D433 - Daytons Bluff Elem	248	1,954,934	-	670,806	-	117,256	-	186,276	2,929,273	
D452 - Eastern Hgts Elem	305	1,687,963	-	472,581	-	268,248	-	179,166	2,607,958	
D435 - Expo/Harriet Bishop	602	2,680,098	-	506,528	-	396,452	-	-	3,583,078	
D458 - Farnsworth Aerospace Lower	457	1,992,993	-	627,993	105,120	340,565	-	266,617	3,333,287	
D460 - Four Seasons Elem	393	1,648,879	-	691,600	105,120	300,655	56,867	238,178	3,041,297	
D464 - Frost Lake Elem	468	2,744,668	-	888,747	-	216,793	56,867	305,009	4,212,084	
D467 - Galtier Elem	208	1,115,882	-	298,560	-	160,456	-	87,370	1,662,267	
D476 - Groveland Park Elem	374	1,776,063	-	314,628	-	294,195	-	100,663	2,485,548	
D482 - Hamline Elementary	247	1,278,687	-	476,830	157,680	238,715	-	145,750	2,297,662	
D491 - Highland Park Elem	349	1,678,380	-	361,985	-	159,796	56,867	149,690	2,406,717	
D496 - Highwood Hills Elem	240	1,355,798	-	546,176	105,120	185,765	-	171,346	2,364,204	
D518 - Mann Elem	392	1,804,224	-	332,761	-	178,516	-	-	2,315,502	
D493 - Hill Montessori	375	1,970,873	-	308,584	-	677,115	56,867	-	3,013,439	
D500 - Jackson Elem	278	1,449,481	-	419,958	210,239	447,670	-	159,259	2,686,607	
D415 - John A Johnson Elementary	249	1,691,926	-	652,786	-	117,596	-	191,964	2,654,272	
D483 - Jie Ming	434	2,283,433	-	357,254	-	209,333	-	-	2,850,020	
D524 - Maxfield Elem	256	2,098,806	-	719,873	-	115,877	-	183,432	3,117,988	
D527 - Mississippi Elem	504	2,147,567	-	1,178,580	105,120	517,981	-	339,136	4,288,384	
D578 - Obama	285	2,265,342	-	824,343	105,120	138,036	-	211,871	3,544,713	
D541 - Phalen Lake Elem	591	2,441,382	-	846,063	315,359	574,534	-	356,911	4,534,248	
D545 - Randolph Hgts Elem	447	1,963,628	-	362,561	-	197,216	56,867	-	2,580,272	
D551 - Riverview Elem	392	1,781,559	-	538,306	105,120	320,940	56,867	216,137	3,018,929	
D557 - St. Anthony Park Elem	567	2,343,109	-	497,330	-	254,553	-	-	3,094,992	
D558 - St Paul Music Academy	530	2,786,342	-	1,237,891	-	237,873	-	371,841	4,633,947	
D488 - The Heights Community School	359	1,760,717	-	394,164	-	448,044	-	179,016	2,781,941	
D552 - Wellstone, Paul & Sheila Elem	513	2,396,515	-	796,576	-	668,149	-	304,298	4,165,538	
PreK-5 Sites	12,739	64,722,331	-	19,315,826	1,576,795	10,304,692	398,066	5,660,838	101,978,547	
D465 - Crossroads Elementary	213	1,251,876	-	291,096	105,120	543,176	-	102,033	2,293,301	
D466 - Crossroads Science	239	1,151,904	-	379,448	105,120	256,620	-	141,485	2,034,577	
D462 - L'Etoile du Nord French Imm	265	1,251,972	-	260,963	105,120	90,100	-	-	1,708,155	
D463 - L'Etoile du Nord Lower	170	955,732	-	124,203	52,560	375,596	-	-	1,508,091	
D533 - Nokomis Elem	344	1,706,144	-	285,983	-	600,016	-	139,914	2,732,056	
D534 - Nokomis South	246	1,260,726	-	213,187	-	408,976	-	69,493	1,952,382	
Dual Campus Sites	1,477	7,578,354	-	1,554,880	367,919	2,274,483	-	452,925	12,228,561	
D310 - Battle Creek Middle	716	3,024,949	-	1,306,279	-	486,880	-	418,766	5,236,874	
D357 - E-STEM	360	1,610,408	-	476,778	-	244,800	-	212,582	2,544,568	
D315 - Farnsworth Aerospace Upper	604	2,340,795	-	842,644	158,863	376,720	-	339,136	4,058,158	
D330 - Highland Park Middle School	830	3,620,842	-	729,063	158,863	564,400	-	199,792	5,272,961	
D342 - Murray Jr.	753	3,012,990	-	674,256	-	512,040	-	223,808	4,423,094	
D344 - Parkway Montessori & Community	282	1,485,836	-	515,582	105,908	191,760	-	196,230	2,495,316	
D345 - Ramsey Jr.	585	2,699,477	-	637,266	105,908	397,800	-	215,675	4,056,127	
6-8 Sites	4,130	17,795,297	-	5,181,868	529,542	2,774,400	-	1,805,990	28,087,097	
D211 - Creative Arts Secondary School	413	1,913,104	-	573,434	-	280,840	105,908	169,241	3,042,527	

Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2020-21

	Enrollment w/o		General Fund		Integration-Achievement		Referendum SPPS		Title I	Total Allocation
	Pre-K	General Fund	Additional Adjustments	Compensatory Ed	Funding	Referendum	Achieves			
D225 - Humboldt H.S.	1,110	3,716,517	-	2,457,486	317,725	754,800	105,908	726,619	8,079,056	
D250 - Open World Community Scndry	457	2,058,421	-	566,517	-	310,760	162,775	-	3,098,472	
D252 - Washington Technology Magnet	2,111	6,686,391	-	4,590,874	582,497	1,435,480	211,816	1,294,690	14,801,747	
6-12 Sites	4,091	14,374,433	-	8,188,311	900,222	2,781,880	586,407	2,190,550	29,021,802	
D210 - Central H.S.	1,942	6,761,797	-	1,774,473	476,588	1,320,560	-	422,579	10,755,997	
D212 - Como Park H.S.	1,140	3,986,805	-	1,181,285	264,771	775,200	-	439,293	6,647,354	
D215 - Harding H.S.	1,893	6,461,527	-	2,822,274	423,634	1,287,240	-	1,002,479	11,997,154	
D220 - Highland Park H.S.	1,316	4,987,269	-	1,290,900	317,725	894,880	-	-	7,490,775	
D230 - Johnson H.S.	1,205	4,129,111	-	2,083,972	317,725	819,400	-	694,625	8,044,834	
9-12 Sites	7,496	26,326,509	-	9,152,904	1,800,444	5,097,280	-	2,558,975	44,936,113	
D579 - American Indian	573	2,703,231	-	1,385,120	105,120	565,436	113,733	401,702	5,274,342	
D494 - Capitol Hill School	1,227	3,898,898	-	1,106,627	158,863	1,229,440	113,733	-	6,507,560	
D489 - Hazel Park Preparatory Academy	450	2,024,048	-	1,098,052	-	600,795	113,733	324,206	4,160,834	
D510 - Global Arts Plus Lower	372	1,665,351	-	397,318	-	412,438	-	150,301	2,625,407	
D528 - Global Arts Plus Upper	506	1,735,046	-	471,639	-	629,000	56,867	149,716	3,042,268	
K-8 Sites	3,128	12,026,574	-	4,458,755	263,982	3,437,109	398,066	1,025,925	21,610,412	
Total Regular Sites	33,061	142,823,499	-	47,852,544	5,438,905	26,669,845	1,382,538	13,695,203	237,862,533	
Other Sites & Other School Funding*										
D006 - Agape	65	919,993	-	219,955	-	-	-	45,503	1,185,451	
D710 - ALC - Gordon Parks High School		2,602,880	-	269,216	-	-	-	62,320	2,934,416	
D712 - ALC Sec Extended Yr Programs		1,906,519	-	-	-	-	-	-	1,906,519	
D712-9200 - Secondary Summer ALC		1,593,481	-	-	-	-	-	-	1,593,481	
D718 - ALC Gateway		1,390,825	-	277,579	-	-	-	69,651	1,738,055	
D721 - ALC Evening H.S.		330,251	-	1,088	-	-	-	-	331,339	
D723 - ALC Leap		2,395,275	-	501,773	-	-	-	112,334	3,009,382	
D726 - ALC Elem		2,266,020	-	-	-	-	-	-	2,266,020	
D726-9200 - Elementary Summer ALC		1,733,980	-	-	-	-	-	-	1,733,980	
D728 - ALC On Track		1,188,800	-	-	-	-	-	-	1,188,800	
D005 - Prog 038 - ALC Chargeback		2,620,503	-	-	-	-	-	-	2,620,503	
D005 - Prog 039 - ALC Admin		428,000	-	-	-	-	-	-	428,000	
SF01, Class 9115 - Restorative Practices		700,000	-	-	-	-	-	-	700,000	
SF19, Class 0000 - Intra-School		4,000,000	-	-	-	-	-	-	4,000,000	
Rondo PreK Referendum		-	-	-	-	608,995	-	-	608,995	
D841 - GAP Title I		-	-	-	-	-	-	39,815	39,815	
Work Based Learning Teachers (SPPS Achieves - Title I)		-	-	-	-	-	-	878,688	878,688	
CSI Learning Leads (Title I - ESSA)		-	-	-	-	-	-	1,178,720	1,178,720	
Contingency		2,000,000	-	-	-	-	-	-	2,000,000	
Contingency - Contractual Obligations/TSI Learning Leads (Title I)		-	-	-	-	-	-	2,737,903	2,737,903	
Contingency - Contractual Obligations		928,958	-	-	-	-	-	-	928,958	
Total Other Sites & Other School Funding:	65	27,005,485	-	1,269,611	-	608,995	-	5,124,934	34,009,025	
Total Allocations	33,126	169,828,984	-	49,122,155	5,438,905	27,278,840	1,382,538	18,820,137	271,871,558	

**Saint Paul Public Schools
Analysis of General Fund Program Budgets
Fiscal Year 2021 Compared to Fiscal Year 2020**

- The following pages provide an analysis of changes to the General Fund programs from the Adopted Fiscal Year 2020 budgets to the Proposed Fiscal Year 2021 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 that 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

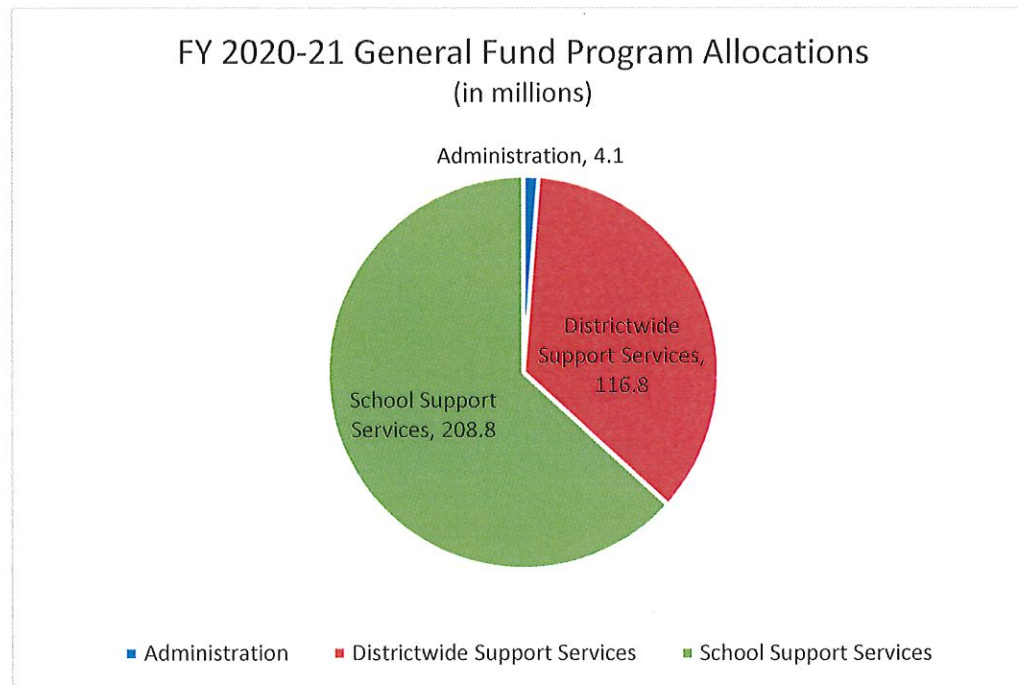
School Support Services: refers to programs that provide support services to schools

- The Proposed FY21 General Fund Program Allocation Summary report includes the following information:
 - The FY20 Adopted Budget column reflects the current fiscal year allocation to each program.
 - The FY21 Allocation with Inflation column reflects increases specific to projected inflationary increases for transportation, utilities, insurance, employee salaries and related benefits.
 - The FY21 Program Reallocations column includes reallocations between programs or funds that generate funding for a program (such as Transportation).
 - The FY21 Program Adjustments column includes allocation changes within the budget and are noted on the report.
 - The FY21 SPPS Achieves Program Adjustments column includes allocation changes for the strategic plan initiatives. More detail on these specific areas is outlined in Appendix A.
 - The FY21 Proposed Budget column reflects the final allocation to each program.

Saint Paul Public Schools
Allocation Summary of General Fund Programs
Fiscal Year 2020-21

Category	FY20 Adopted Budget	FY21 Allocation w/Inflation	FY21 Adjustments	FY21 Reallocations	FY21 SPPS Achieves Adjustments	FY21 Proposed Budget
Administration	\$3,775,579	\$3,907,128	\$203,373	\$16,203	\$0	\$4,126,704
Districtwide Support Services	116,188,942	118,321,171	(1,043,200)	(14,164)	(483,615)	116,780,192
School Support Services	199,842,551	210,457,460	(277,931)	(930,997)	(428,912)	208,819,620
Other – Contractual*				928,958		
Grand Total	\$319,807,072	\$332,685,759	\$(1,117,758)	\$0	\$(912,527)	\$329,726,516

*The Other-Contractual amount in the FY21 Reallocations column is funding from 8 FTEs that were reduced in program budgets for the St. Paul Federation of Educators (SPFE) Proposal 1 agreement.



Saint Paul Public Schools
FY 2020-21 General Fund Program Allocation Summary
as of 6/9/20

Program Name	Funding Source	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	FY21 vs FY20 Difference	Notes
		Adopted Budget	Allocation w/Inflation	Program Reallocations	Program Adjustments	SPPS Achieves Program Adjustments	Proposed Budget		
SPR010 - Board of Education	SF01 - General Fund	822,891	835,609	22,453	0	0	0	858,062	35,171
SPR010 - Board of Education (SEAB)	SF01 - General Fund	17,805	17,880	0	0	0	0	17,880	75
SPR020 - Superintendent's Office	SF01 - General Fund	451,080	467,794	(8,289)	0	0	0	459,505	8,425
SPR022 - Chief Executive Officer	SF01 - General Fund	200,785	207,462	0	0	0	0	207,462	6,677
SPR024 - Office of Fund Development	SF01 - General Fund	0	0	0	0	0	0	0	0 Funded via indirect costs to individual grants
SPR029 - 360 Colborne Equip & Repair	SF01 - General Fund	0	0	0	115,000	0	0	115,000	115,000
SPR031 - Academics Office	SF01 - General Fund	287,913	299,067	0	30,730	0	0	329,797	41,884
SPR034 - Division of Schools	SF01 - General Fund	1,169,218	1,215,443	0	57,643	0	0	1,273,086	103,868
SPR043 - Chief of Operations	SF01 - General Fund	315,848	328,619	2,039	0	0	0	330,658	14,810
SPR150 - General Counsel's Office	SF01 - General Fund	510,037	535,254	0	0	0	0	535,254	25,217
Total - Administration		3,775,577	3,907,128	16,203	203,373	0	0	4,126,704	351,127
SPR026 - Project Management Office	SF01 - General Fund	300,001	311,423	(14,164)	32,103	0	0	329,362	29,361
SPR108 - Equal Employment Opportunity	SF01 - General Fund	169,999	175,963	0	0	0	0	175,963	5,964
SPR109 - Partnerships	SF01 - General Fund	100,000	100,000	0	(50,000)	0	0	50,000	(50,000)
SPR109 - Partnerships/SPPS Achieves 9A	SF31 - Referendum Fund	214,443	223,593	0	0	(185,868)	0	37,725	(176,718)
SPR110 - Business and Financial Affairs	SF01 - General Fund	3,164,185	3,313,291	0	(115,651)	0	0	3,197,640	33,455
SPR112 - Enterprise Resource Planning	SF01 - General Fund	2,158,164	2,196,351	0	564,000	0	0	2,760,351	602,187
SPR131 - Office of Racial Equity	SF01 - General Fund	1,004,643	1,024,527	0	(122,000)	0	0	902,527	(102,116)
SPR132 - Out for Equity	SF01 - General Fund	178,993	186,364	0	0	0	0	186,364	7,371
SPR133 - Multicultural Resource Center	SF01 - General Fund	218,928	228,357	0	0	0	0	228,357	9,429
SPR134 - Family and Community Engagement	SF01 - General Fund	1,030,279	1,068,972	0	400,000	0	0	1,468,972	438,693
SPR134 - Family and Community Engagement/Graduation, Special Events	SF01 - General Fund	150,000	150,000	0	0	0	0	150,000	0
SPR134 - Family and Community Engagement/SPPS Achieves 8A	SF31 - Referendum Fund	226,732	231,676	0	0	(123,157)	0	108,519	(118,213)
SPR135 - Communications	SF01 - General Fund	1,349,719	1,404,765	0	(65,000)	0	0	1,339,765	(9,954)
SPR141 - Management Information Systems	SF01 - General Fund	1,376,285	1,407,810	0	(94,560)	0	0	1,313,250	(63,035)
SPR160 - Human Resources	SF01 - General Fund	3,167,319	3,333,229	0	35,000	0	0	3,368,229	200,910
SPR160 - Human Resources/SPPS Achieves 2A	SF31 - Referendum Fund	260,165	261,266	0	0	(133,590)	0	127,676	(132,489)
SPR161 - SUTR Program	SF01 - General Fund	648,000	650,000	0	0	0	0	650,000	2,000
SPR190 - Research Eval and Assessment	SF01 - General Fund	1,414,168	1,470,199	0	(122,600)	0	0	1,347,599	(66,569)
SPR190 - Research Eval and Assessment/SPPS Achieves 5A	SF31 - Referendum Fund	161,575	166,597	0	0	(41,000)	0	125,597	(35,978)
SPR630 - Technology Infrastructure	SF01 - General Fund	4,638,684	4,788,384	0	520,000	0	0	5,308,384	669,700
SPR631 - Referendum Technology	SF31 - Referendum Fund	831,714	831,714	0	0	0	0	831,714	0
SPR810 - Operations and Maintenance	SF01 - General Fund	2,739,197	2,966,729	0	(40,000)	0	0	2,926,729	187,532
SPR810 - Operations and Maintenance/Permits	SF01 - General Fund	88,490	93,284	0	0	0	0	93,284	4,794
SPR812 - Custodial	SF01 - General Fund	15,098,410	15,824,430	0	450,000	0	0	16,274,430	1,176,020
SPR813 - Utilities	SF01 - General Fund	8,984,000	8,984,000	0	(1,306,494)	0	0	7,677,506	(1,306,494)
SPR815 - Safety and Security	SF01 - General Fund	2,861,310	2,928,569	0	(65,000)	0	0	2,863,569	2,259
SPR850 - Facility Png, Leases, H and S	SF01 - General Fund	10,903,872	10,903,872	0	(1,388,641)	0	0	9,515,231	(1,388,641) Decrease in Operating Capital & Lease Levy
SPR865 - LTFM excl Prog 866 & 867	SF01 - General Fund	24,040,778	24,386,914	0	1,436,103	0	0	25,823,017	1,782,239 Increase in Long Term Facilities Maintenance Levy
SPR866 - LTFM \$100,000-\$1,999,999 /site	SF01 - General Fund	2,983,892	2,983,892	0	0	0	0	2,983,892	0
SPR930 - Employee Benefits	SF01 - General Fund	23,625,000	23,625,000	0	(1,530,460)	0	0	22,094,540	(1,530,460)
SPR940 - Insurance	SF01 - General Fund	2,100,000	2,100,000	0	420,000	0	0	2,520,000	420,000
Total - Districtwide Support Services		116,188,945	118,321,171	(14,164)	(1,043,200)	(483,615)	0	116,780,192	591,247
SPR030 - Office of Leadership Development	SF01 - General Fund	151,171	156,130	0	(39,513)	0	0	116,617	(34,554)
SPR102 - Pre-K Support Administration	SF31 - Referendum Fund	452,494	474,920	(421,753)	0	0	0	53,167	(399,327)
SPR106 - Student Placement Center	SF01 - General Fund	1,616,473	1,685,017	(2,039)	(60,000)	0	0	1,622,978	6,505
SPR111 - Middle School Model Support/SPPS Achieves 5B	SF31 - Referendum Fund	273,489	278,604	0	0	35,500	0	314,104	40,615
SPR118 - Talent Development and Acceleration	SF01 - General Fund	508,657	523,532	0	74,000	0	0	597,532	88,875
SPR119 - Multilingual Learners Administration	SF01 - General Fund	1,694,935	1,762,408	(604,106)	0	0	0	1,158,302	(536,633)
SPR219 - Limited English Proficiency	SF01 - General Fund	13,290,044	13,858,784	1,716,093	1,054,843	0	0	16,629,720	3,339,676
SPR219 - Limited English Proficiency	SF21 - Compensatory Fund	12,086,596	12,116,277	(1,361,788)	0	0	0	10,754,489	(1,332,107)
SPR170 - Print Copy Mail Center	SF01 - General Fund	0	0	0	0	0	0	0	0 Funded via charges to individual programs/schools
SPR182 - PLTT Administration	SF31 - Referendum Fund	9,000,000	9,000,000	0	0	0	0	9,000,000	0
SPR192 - Athletics Administration	SF01 - General Fund	3,098,599	3,125,054	(500,000)	0	0	0	2,625,054	(473,545)
SPR196 - Indian Education	SF01 - General Fund	323,899	333,895	0	0	0	0	333,895	9,996
SPR198 - American Indian Studies	SF01 - General Fund	911,035	947,793	0	(12,260)	0	0	935,533	24,498

Saint Paul Public Schools
FY 2020-21 General Fund Program Allocation Summary
as of 6/9/20

Program Name	Funding Source	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	FY21 vs FY20 Difference	Notes
		Adopted Budget	Allocation w/Inflation	Program Reallocations	Program Adjustments	SPPS Achieves Program Adjustments	Proposed Budget		
SPR261 - Belwin	SF01 - General Fund	287,572	301,013	0	0	0	301,013	13,441	
SPR271 - Substitute Teachers	SF01 - General Fund	4,573,596	4,578,029	0	(80,000)	0	4,498,029	(75,567)	
SPR280 - AVID	SF01 - General Fund	493,652	507,805	0	(5,707)	0	502,098	8,446	
SPR292 - Boys and Girls Athletics	SF01 - General Fund	887,792	924,056	500,000	0	0	1,424,056	536,264	
SPR399 - School to Work	SF01 - General Fund	503,794	517,581	0	0	0	517,581	13,787	
SPR120 - Special Education Administration	SF01 - General Fund	2,714,115	2,777,447	0	0	0	2,777,447	63,332	Special Education
SPR380 - School to Work Disabled	SF01 - General Fund	1,259,034	1,307,238	0	0	0	1,307,238	48,204	Special Education
SPR400 - General Special Education	SF01 - General Fund	2,556,262	2,666,186	0	0	0	2,666,186	109,924	Special Education
SPR401 - Speech	SF01 - General Fund	6,015,140	6,273,366	0	0	0	6,273,366	258,226	Special Education
SPR402 - Mild Mod	SF01 - General Fund	5,699,985	5,974,062	0	0	0	5,974,062	274,077	Special Education
SPR403 - Mod Sev	SF01 - General Fund	8,214,460	8,623,821	0	0	0	8,623,821	409,361	Special Education
SPR404 - Physical Imp	SF01 - General Fund	810,871	849,723	0	0	0	849,723	38,852	Special Education
SPR405 - Hearing Imp	SF01 - General Fund	3,671,850	3,837,182	0	0	0	3,837,182	165,332	Special Education
SPR406 - Visually Imp	SF01 - General Fund	977,379	1,021,017	0	0	0	1,021,017	43,638	Special Education
SPR407 - Specific Learning Disability	SF01 - General Fund	11,718,472	12,237,827	0	0	0	12,237,827	519,355	Special Education
SPR408 - Emot Bev Dis	SF01 - General Fund	23,423,724	24,535,359	0	0	0	24,535,359	1,111,635	Special Education
SPR409 - Deaf Blind	SF01 - General Fund	259,443	271,802	0	0	0	271,802	12,359	Special Education
SPR410 - Other Health Imp	SF01 - General Fund	5,413,390	5,651,254	0	0	0	5,651,254	237,864	Special Education
SPR411 - Autism	SF01 - General Fund	9,846,397	10,316,003	0	0	0	10,316,003	469,606	Special Education
SPR412 - Dev Delayed	SF01 - General Fund	15,762,968	16,463,838	0	0	0	16,463,838	700,870	Special Education
SPR414 - Traumatic Brain Inj	SF01 - General Fund	38,535	40,569	0	0	0	40,569	2,034	Special Education
SPR416 - Sev Mult Inj	SF01 - General Fund	871,787	911,280	0	0	0	911,280	39,493	Special Education
SPR420 - Special Education - General	SF01 - General Fund	4,863,836	5,927,723	0	(1,000,000)	0	4,927,723	63,887	Special Education
SPR421 - Third Party Reimbursement	SF01 - General Fund	817,036	833,201	0	0	0	833,201	16,165	
SPR422 - Non Disabled	SF01 - General Fund	1,033,817	1,077,218	0	0	0	1,077,218	43,401	ADSDS
SPR610 - Instructional Services	SF01 - General Fund	2,959,154	2,990,509	(257,404)	(40,249)	0	2,692,856	(266,298)	
SPR610 - Instructional Services/SPPS Achieves 3B	SF31 - Referendum Fund	227,999	233,607	0	0	(233,607)	0	(227,999)	
SPR640 - Staff Development	SF01 - General Fund	350,000	361,992	(361,992)	0	0	0	(350,000)	
SPR640 - Staff Development/SPPS Achieves 3A	SF31 - Referendum Fund	137,212	142,516	(142,516)	0	0	0	(137,212)	
SPR641 - Staff Development Districtwide	SF01 - General Fund	0	0	361,992	(20,000)	0	341,992	341,992	
SPR641 - Staff Development Districtwide/SPPS Achieves 3A	SF31 - Referendum Fund	0	0	142,516	0	(12,000)	130,516	130,516	
SPR642 - Achievement Plus	SF01 - General Fund	253,500	253,500	0	5,500	0	259,000	5,500	
SPR643 - Peer Assistance and Review	SF01 - General Fund	2,202,072	2,294,193	0	300,000	0	2,594,193	392,121	
SPR715 - Counseling and Guidance	SF01 - General Fund	1,331,934	1,367,012	0	(176,371)	0	1,190,641	(141,293)	
SPR715 - Counseling and Guidance/SPPS Achieves 6A & 7A	SF31 - Referendum Fund	567,499	583,056	0	0	13,250	596,306	28,807	
SPR717 - Academic Parent Tchr Team APTT	SF01 - General Fund	0	364,000	0	0	0	364,000	364,000	
SPR718 - School Climate	SF01 - General Fund	385,951	392,549	0	1,500	0	394,049	8,098	
SPR718 - School Climate/SPPS Achieves 1A	SF31 - Referendum Fund	545,664	563,979	0	0	(232,055)	331,924	(213,740)	
SPR499 - Special Education Student Wellness	SF01 - General Fund	0	1,480,110	809,992	0	0	2,290,102	2,290,102	Special Education (Student Health & Wellness)
SPR721 - Student Wellness Administration	SF01 - General Fund	5,586,001	5,798,660	(809,992)	0	0	4,988,668	(597,333)	
SPR741 - School Attendance Matters	SF01 - General Fund	569,541	594,370	0	0	0	594,370	24,829	
SPR742 - Elem Alternative to Expulsion	SF01 - General Fund	399,999	414,804	0	0	0	414,804	14,805	
SPR744 - C3 Program	SF01 - General Fund	0	60,600	0	0	0	60,600	60,600	
SPR760 - Pupil Transportation	SF03 - Transportation Fund	26,479,999	28,074,142	0	(470,283)	0	27,603,859	1,123,860	
SPR790 - Other Pupil Support Services/Flipside Program	SF01 - General Fund	0	0	0	190,609	0	190,609	190,609	
SPR790 - Other Pupil Support Services/Discovery Club	SF31 - Referendum Fund	345,178	360,882	0	0	0	360,882	15,704	
SPR790 - Other Pupil Support Services/ECFE	SF31 - Referendum Fund	1,378,547	1,439,965	0	0	0	1,439,965	61,418	
Total - School Support Services		199,842,549	210,457,460	(930,997)	(277,931)	(428,912)	208,819,620	8,977,071	
Total Programs		319,807,071	332,685,759	(928,958)	(1,117,758)	(912,527)	329,726,516	9,919,445	

The \$928,958 in the FY21 Program Reallocations column is funding from 8.0 TOSA FTEs that were reduced in program budgets for positions in the St. Paul Federation of Educators (SPFE) Proposal 1 agreement.



Adjustments and Reallocations

Saint Paul Public Schools
General Fund Budget Adjustments/Reallocations
Fiscal Year 2020-21

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
010	Board of Education	Reallocation of funding from Prog 020 & Prog 026	22,453
020	Superintendent's Office	Reallocation of funding to Prog 010	(8,289)
029	360 Colborne Equip & Repair	Priority Based Budgeting: Program Adjustment for Nutrition Services	115,000
031	Academics Office	Federal staffing adjustment to General Fund	30,730
034	Division of Schools	Program Adjustment for Inflation	57,643
043	Chief of Operations	Reallocation of funding from Prog 106	2,039
Total Administration			219,576
026	Project Management Office	Priority Based Budgeting: Program Adjustment (inflation)	32,103
026	Project Management Office	Reallocation of funding to Prog 010	(14,164)
109	Partnerships	Priority Based Budgeting: Program Reduction for contractual/fees for service	(50,000)
109	Partnerships - SPPS Achieves 9A	Priority Based Budgeting: Program Reductions to reduce staffing (1.5 FTEs)	(185,868)
110	Business and Financial Affairs	Priority Based Budgeting: Program Reduction (Salary & Non-salary)	(115,651)
112	Enterprise Resource Planning	Priority Based Budgeting: Program Adjustment for PeopleSoft Implementation	624,000
112	Enterprise Resource Planning	Priority Based Budgeting: Program Reduction for REA software	(60,000)
131	Office of Equity	Priority Based Budgeting: Program Reduction	(122,000)
134	Family and Community Engagement	To adjust FY21 baseline budget to include increase made in FY20	400,000
134	Family and Community Engagement - SPPS Achieves 8A	Priority Based Budgeting: Program Reductions for professional development & materials	(123,157)
135	Communications	Priority Based Budgeting: Program Reduction (Salary & Non-salary)	(65,000)
141	Management Information Systems	Priority Based Budgeting: Program Reduction for Operating Capital Levy decrease	(94,560)
160	Human Resources	Priority Based Budgeting/Program Adjustment (Salary)	35,000
160	Human Resources - SPPS Achieves 2A	Priority Based Budgeting: Program Reduction due to cost reduction for survey tool	(133,590)
190	Research Evaluation and Assessment	Priority Based Budgeting: Program Reduction (Salary & Non-salary)	(122,600)
190	Research Evaluation and Assessment - SPPS Achieves 5A	Priority Based Budgeting: Program Reduction for technology	(41,000)
630	Technology Infrastructure	Priority Based Budgeting: Program Adjustment for erate investment	600,000
630	Technology Infrastructure	Priority Based Budgeting: Program Reduction (Salary & Non-salary)	(80,000)
810	Operations and Maintenance	Priority Based Budgeting: Program Reduction (Salary & Non-salary)	(40,000)
812	Custodial	Priority Based Budgeting: Program Adjustment (Staffing)	450,000
813	Utilities	Priority Based Budgeting: Program Adjustment (Inflation)	(1,306,494)
815	Safety and Security	Priority Based Budgeting: Program Reduction (Salary & Non-salary)	(65,000)
850	Facility Png, Leases, H and S	Priority Based Budgeting: Program Reduction for Operating Capital & Lease Levy decrease	(1,388,641)
865	LTFM excl Prog 866 & 867	Priority Based Budgeting: Program Adjustment for LTFM Levy increase	1,436,103
930	Employee Benefits	Priority Based Budgeting: Program Adjustment (Inflation,contractual)	(1,530,460)
940	Insurance	Priority Based Budgeting: Program Adjustment (Inflation)	420,000
Total Districtwide Support Services			(1,540,979)

Saint Paul Public Schools
General Fund Budget Adjustments/Reallocations
Fiscal Year 2020-21

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
030	Office of Leadership Development	Priority Based Budgeting: Program Reduction (Salary & Non-salary)	(39,513)
102	PreK Support Administration	Program Staffing Reduction and Reallocation of funding for Contractual Obligations	(421,753)
106	Student Placement Center	Reallocation of funding to Prog 043	(2,039)
106	Student Placement Center	Priority Based Budgeting: Program Reduction (Salary & Non-salary)	(60,000)
111	Middle School Model Support - SPPS Achieves 5B	Priority Based Budgeting: Program Adjustment for professional development, materials	35,500
118	Talent Development and Administration	Priority Based Budgeting: Program Adjustment for AP/IB Prof development	74,000
119	Multilingual Learners MLL Administration	Reallocation of funding to Prog 219	(354,305)
119	Multilingual Learners MLL Administration	Program Staffing Reduction and Reallocation of funding for Contractual Obligations	(249,801)
219	Multilingual Learners MLL Sites (Fund 01 & 21)	Reallocation of funding from Prog 119, net Fund 01 & 21 adjustment:	354,305
219	Multilingual Learners MLL Sites (Fund 01)	Program Adjustment - Contractual Obligations: 4 MLL Teacher FTEs & 10 MLL EA FTEs	1,054,843
192	Athletics Administration	Reallocation of funding to Prog 292	(500,000)
292	Boys and Girls Athletics	Reallocation of funding from Prog 192	500,000
196	Indian Education	Program Adjustment for Integration funding	(12,260)
271	Substitute Teachers	Priority Based Budgeting: Program Reduction (Salary)	(80,000)
280	AVID	Program Adjustment for Integration funding	(5,707)
420	Special Education General	Priority Based Budgeting: Program Reduction (Salary & Non-salary)	(1,000,000)
499	Special Education Student Wellness	Reallocation from Prog 721	809,992
610	Instructional Services	Program Staffing Reduction and Reallocation of funding for Contractual Obligations	(257,404)
610	Instructional Services	Priority Based Budgeting: Program Reduction (Non-salary, conferences)	(158,000)
610	Instructional Services	Program Adjustment for new Ethnic Studies position from Integration funding	117,751
610	Instructional Services - SPPS Achieves 3B	Priority Based Budgeting: Program Adjustment: reduce prof development and 1.0 FTE Coordinator	(233,607)
640	Staff Development	Reallocation to Prog 641 - New program for FY21	(361,992)
641	Staff Development - Districtwide	Reallocation from Prog 640	361,992
640	Staff Development - SPPS Achieves 3A	Reallocation to Prog 641 - New program for FY21	(142,516)
641	Staff Development - Districtwide/SPPS Achieves 3A	Reallocation from Prog 640	142,516
641	Staff Development - Districtwide	Priority Based Budgeting: Program Reduction (Non-salary)	(20,000)
641	Staff Development - Districtwide/SPPS Achieves 3A	Priority Based Budgeting: Program Adjustment (Non-salary)	(12,000)
642	Achievement Plus	Priority Based Budgeting: Program Adjustment (inflation)	5,500
643	Peer Assistance and Review	Priority Based Budgeting: Program Adjustment for PAR expansion	300,000
715	Counseling and Guidance	Priority Based Budgeting: Program Reduction (reallocate FTE resources to sites)	(176,371)
715	Counseling and Guidance - SPPS Achieves 6A & 7A	Priority Based Budgeting: Program Adjustment (Non-salary)	13,250
718	School Climate	Priority Based Budgeting: Program Adjustment (Non-salary)	1,500
718	School Climate - SPPS Achieves 1A	Priority Based Budgeting: Program Adjustment (reduce 1.0 FTE, materials and prof development)	(232,055)
721	Student Wellness Administration	Reallocation to Prog 499	(809,992)
760	Pupil Transportation	Priority Based Budgeting: Program Adjustment (inflation)	(470,283)
790	Other Pupil Support Services (Fund 01)	Program Adjustment for Integration funding	190,609
Total School Support Services			(1,637,840)
Total Programs			\$ (2,959,243)



Appendices

SPPS Proposed Budget Recommendations

The following pages highlight FY2020-21 proposed budget recommendations and is not an all-inclusive list. Please refer to the FY2020-21 Proposed Budget Summary for more detailed information

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:	Reduce 1.0 FTE, prof development and materials from SPPS Achieves budget	-\$232,055
		Comments:	Priority Based Budgeting decision	
		Impact:	PBIS and social-emotional learning implementation	
Positive School and District Culture	02	Recommendation:	Utilize Title IV funding for professional development and materials	\$115,000
		Comments:	Priority Based Budgeting decision	
		Impact:	Provides social-emotional curriculum resources and training	

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

Focus Area		Recommendation		Amount
Positive School and District Culture	03	Recommendation:	Reduce Investment in resources in professional survey tools	-\$133,590
		Comments:	Cost was lower than anticipated	
		Impact:	Provides an industry-standard, valid and reliable survey of all employees with metrics, analysis and reporting	

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

Focus Area		Recommendation		Amount
Effective and Culturally Relevant Instruction	04	Recommendation:	Utilize Title I funding to Invest resources in professional development	\$305,000
		Comments:	CRI curriculum writing, monthly meetings and summer institute	
		Impact:	Deeper implementation of Culturally Relevant Instruction	

Effective and Culturally Relevant Instruction	05	Recommendation:	Invest District-wide Title I, ESSA and General Fund resources to retain 28 Learning Lead FTEs at CSI & TSI schools	\$3,300,416
		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	06	Recommendation:	Reduce Investment in professional development and 1.0 FTE Coordinator	-\$233,607
		Comments:	Provides coordination for identifying gaps in access to a well-rounded education, creating curriculum, and making recommendations regarding standardized grading practices	
		Impact:	Less staff resources in support of a well-rounded education	
Effective and Culturally Relevant Instruction	07	Recommendation:	Utilize Title IV funding to Invest resources in professional development	\$67,620
		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	08	Recommendation:	Reduce investment in technology from SPPS Achieves budget	-\$41,000
		Comments:	Utilizing the analytic platform BOLT	
		Impact:	The District's General Fund Enterprise Resource Planning budget has been covering the cost for basic licensure.	

Strategic Initiative 5b: Determine a districtwide middle school model

Focus Area		Recommendation		Amount
Program Evaluation & Resource Allocation	09	Recommendation:	Invest resources in 5.0 ELA writing teacher FTEs at Gr 6-12 sites	\$529,540
		Comments:	Investment in Middle School 6-12 sites	
		Impact:	Gr. 6-12 sites will receive ELA writing teacher support	

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	10	Recommendation:	Utilize Title I funding for District Instructional Priorities for Work Based Learning	\$1,091,725
		Comments:	Focused on supporting Career Pathways	
		Impact:	Staffing along with more internship and career opportunities aligned to students' Personal Learning Plans	
College and Career Paths	11	Recommendation:	Invest resources in Personalized Learning Plan software & communication tools	\$129,306
		Comments:	Personalized Learning Plan implementation & support	
		Impact:	Alignment and support for Career Pathways	

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

Focus Area		Recommendation		Amount
Family and Community Engagement	12	Recommendation:	Reduce resources in professional development and materials	-\$123,157
		Comments:	Provides for engagement strategy training & facilitation	
		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	13	Recommendation:	Reduce resources in 1.5 FTEs	-\$185,868
		Comments:	Funding for 1.0 program lead and 0.5 FTE Work Based Learning Coordinator	
		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	

Schools:

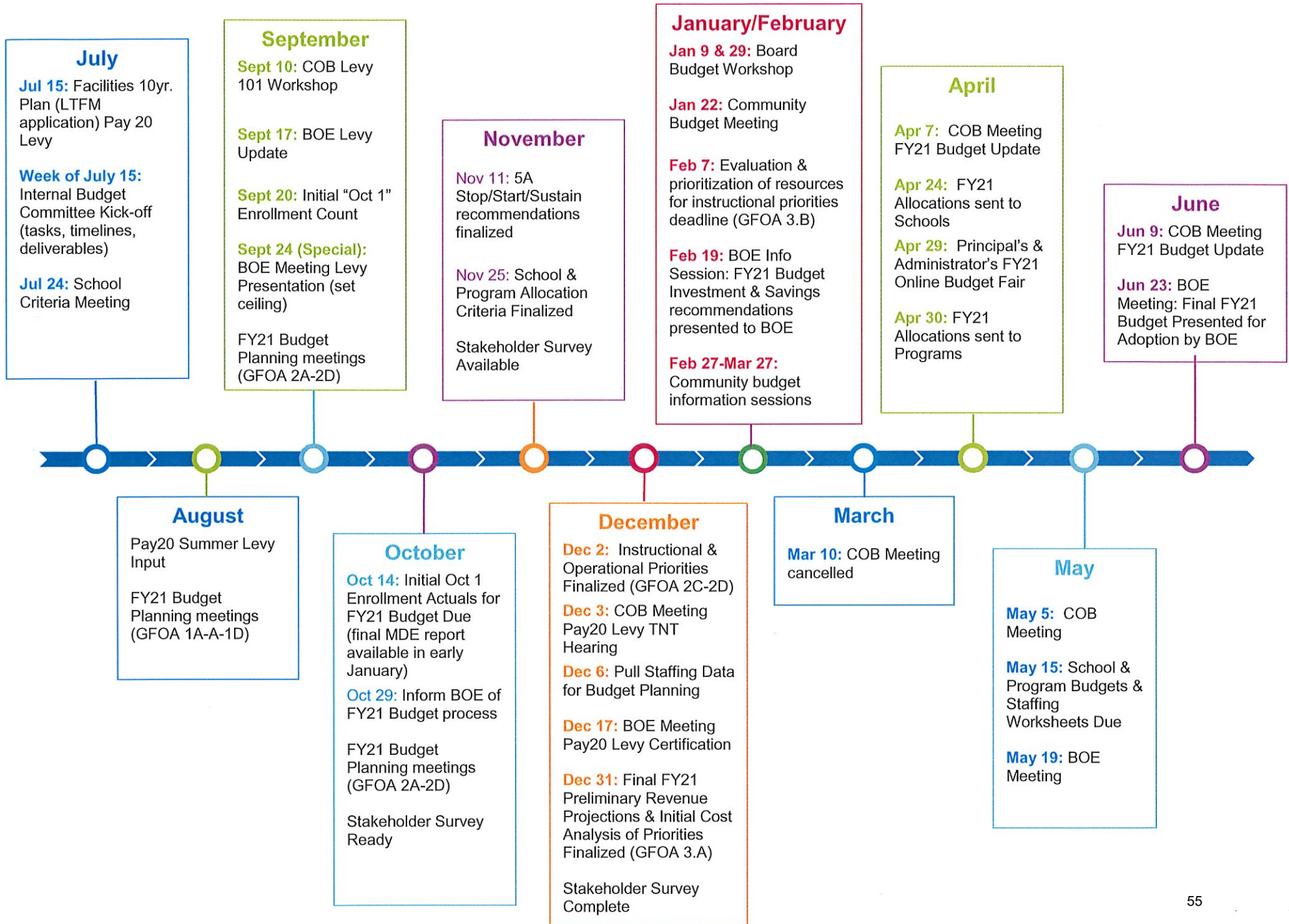
Area		Recommendation		Amount
Schools	14	Recommendation:	Utilize Title I & Title IV funding for District Instructional Priorities	\$5,000,000
		Comments:	Priority Based Budget decision	
		Impact:	Counselors are funded with Title I (37.6 FTEs) and Title IV (6.54 FTEs)	
Schools	15	Recommendation:	Reduce K-12 teacher w/prep allocations to regular sites due to enrollment decline	-\$5,800,000
		Comments:	Priority Based Budget decision/Class Size criteria	
		Impact:	Reduction of 55.28 FTEs due to projected enrollment decline of 1,228 students	
Schools	16	Recommendation:	Reduce AP/IB allocations to sites	-\$642,000
		Comments:	Priority Based Budget decision	
		Impact:	Sites will have less resources which could impact staffing support, training	

Programs:

Area		Recommendation		Amount
Programs: Districtwide Support Services	17	Recommendation:	Reduce resource allocations to Districtwide Support Service programs as a result of the FY21 Priority Based Budgeting process	-\$720,000
		Comments:	Program Budgets: Partnerships, Finance, ERP, Office of Equity, Communications, REA, Tech Services, Operations & Maintenance, Security	
		Impact:	Salary & Non-salary areas of program budgets will be reduced and reinvested in identified FY21 priority areas.	
Programs: Districtwide Support Services	18	Recommendation:	Invest resources in Districtwide Support Service programs as a result of the FY21 Priority Based Budgeting process	\$1,674,000
		Comments:	Program Budgets: Enterprise Resource Planning (ERP), Technology Services & Custodial	
		Impact:	To support identified priorities in staffing, PeopleSoft 9.2 implementation, & an e-rate technology investment	

Programs: School Support Services	19	Recommendation:	Reduce resource allocations to School Support Service programs as a result of the FY21 Priority Based Budgeting process	-\$1,275,884
		Comments:	Program Budgets: Student Placement Center, Special Education, Office of Leadership Development, & Office of College & Career	
		Impact:	Salary & Non-salary areas of program budgets will be reduced and reinvested in identified FY21 priority areas	
Programs: School Support Services	20	Recommendation:	Invest resources in School Support Service programs as a result of the FY21 Priority Based Budgeting process	\$300,000
		Comments:	Program Budgets: Peer Assistance & Review (PAR)	
		Impact:	Meet contractual requirement to provide all year 1-3 teachers access to peer review and mentoring	
Programs: School Support Services	21	Recommendation:	Invest in 4.0 MLL Teacher FTEs & 10 MLL EA FTEs at the site level	\$1,054,843
		Comments:	SPFE Contractual Obligation	
		Impact:	Additional staffing support for English Learners	
Programs: School Support Services	22	Recommendation:	Utilize Title II funding to invest in the mentor/mentee program	\$610,000
		Comments:	FY21 Priority Based Budgeting decision	
		Impact:	Supports District professional development	

FY 2020-21 Budget Development Timeline (updated 4/15/20)



2020-2021 Budget Guidelines

Philosophy:

The SPPS Achieves strategic plan sets goals for student achievement, guides decision-making and focuses efforts on long-term student outcomes. The Proposed Budget will be guided by the District’s strategic plan. The strategic plan establishes the District’s instructional priorities. The budget documents how resources will be allocated to support those priorities and the District’s mission to inspire students to think critically, pursue their dreams, and change the world.

2020-21 Instructional Priorities:

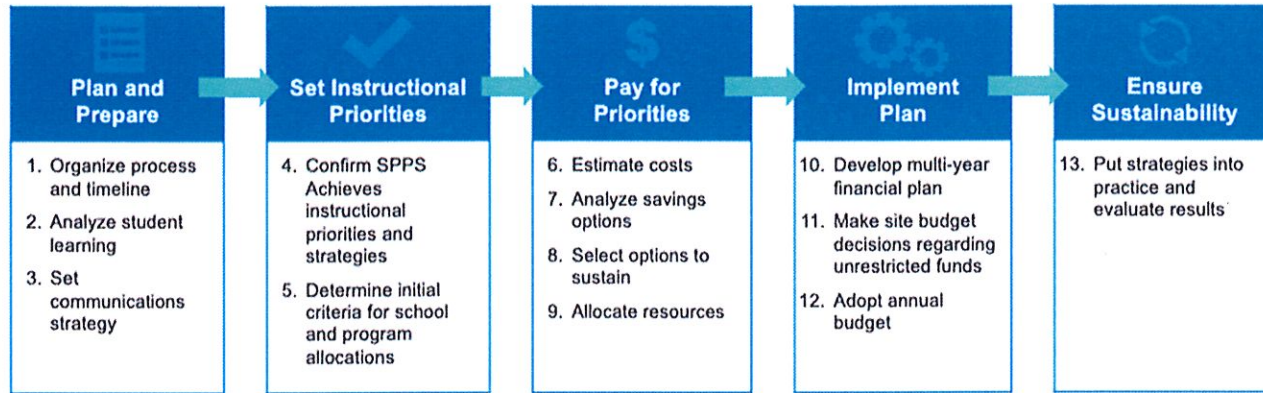
<p>Positive School and District Culture</p>	<ul style="list-style-type: none"> ● Supporting school capacity to implement and monitor the SPPS PBIS framework, using data to inform decisions ● Implementing district expectations for Social-Emotional Learning, including Restorative and Trauma-Informed Practices and adult SEL supports ● Improving culture using input from the district-wide staff, student, and family survey data
<p>Effective Instruction and Culturally Relevant Instruction</p>	<ul style="list-style-type: none"> ● Implementing culturally relevant practices within all student learning and programming ● Addressing instructional barriers to a well-rounded education ● Deepening implementation of the middle school model
<p>College and Career Paths</p>	<ul style="list-style-type: none"> ● Expanding implementation of personal learning plans PreK-12 ● Expanding implementation of career-related curriculum and experiences PreK-12 ● Expanding career pathways at comprehensive high schools

Preparing Budget Calculations

Budget Model:

The District has begun a transition to a priority-based budgeting method, following the Best Practices in School District Budgeting model provided by the Government Financial Officers Association (GFOA).

The steps are outlined in the following graphic:



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. If labor contracts have not been negotiated, the projected salary and fringe benefits will include adjustments for COLA, as referenced within the Guiding Values negotiations information. 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 2020-21 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.

Schools:

- School allocations will be determined based on a published criteria guide. The guide sets out formulas for staffing allocations based on enrollment and site programming needs.

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 2020-21 Budget

Instructional Priorities: The development of the 2020-21 budget begins by establishing instructional priorities, based on the District strategic plan.

Stakeholder Input: Board of Education, parents, students, families, staff and community members will have opportunities to provide input into the development of instructional priorities and the 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 2020-21 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, multi-lingual learner resources, and wellness, to name a few.

The Adopted Budget: Administration will present a balanced budget to the BOE. The budget for 2020-21 must be approved by the Board of Education by June 30, 2020. The Adopted budget will be published on the Business Office website (<http://businessoffice.spps.org>).

**Saint Paul Public Schools
Certified Pay 20 Levy Factors**

Levy information is submitted to the Minnesota Department of Education to calculate the maximum levy authorized by law. The Pay 20 calculation provided a maximum levy of \$187,629,747, a 5.0% increase from the Certified Pay 19 Levy. Board of Education action in September 2019 affirmed the maximum levy amount. In December 2019, the Board of Education held the Public hearing required by State law, reviewed the proposed Pay 20 Levy during a Committee of the Board meeting, and certified the Final Pay 20 Levy of \$187,629,747 at the December Board meeting.

Relevant Levy items:

- **General Fund Levy** - For the Pay20 Levy, Long Term Facilities Maintenance (LTFM) and Referendum increases, offset by a Teacher's Retirement Association (TRA) levy decrease, account for most of the General Fund Levy increase of \$2.6 million, or 1.9%. This is mainly due to the implementation of the Facilities Master Plan in which LTFM funding is dedicated from the levy to fund specific projects within facilities. A slight increase in the District's Referendum is a result of funding formula changes for inflation.
- **Community Education Levy** - For the Pay20 Levy, Early Childhood Family Education (ECFE) and School Age Care account for the slight Community Education Levy increase of 1.5%.
- **Debt Service Levy** - Scheduled debt payments on qualified bonds and certificates of participation resulted in the certified Pay 20 Debt Service Levy of \$ 47,453,188.

Certified Pay 20 Levy Summary

	Pay 19 Certified Levy	Pay 20 Certified Levy	\$ Change	% Change
General Fund Levy	\$133,782,721	\$136,340,805	\$2,558,084	1.9%
Community Education Levy	3,779,160	3,835,754	56,593	1.5%
Debt Service Levy	<u>41,133,116</u>	<u>47,453,188</u>	<u>6,320,071</u>	<u>15.4%</u>
Total Levies	\$178,694,998	\$187,629,747	\$8,934,749	5.00%

GENERAL FUND	Certified Pay 19	Certified Pay 20
	FY2020	FY2021
REFERENDUM 1ST TIER	5,968,104.08	14,967,111.29
REFERENDUM 2ND TIER	15,790,121.07	16,820,703.15
REFERENDUM 3RD TIER	16,372,523.14	0.00
EQUITY LEVY	14,554,372.47	21,626,945.06
LOCATION EQUITY	1,716,317.51	1,808,685.44
TRANSITION LEVY	8,142,210.26	8,580,403.72
STUDENT ACHIEVEMENT	0.00	0.00
OPERATING CAPITAL	3,160,477.03	3,269,010.49
INTEGRATION LEVY	4,880,926.55	4,801,325.42
REEMPLOYMENT LEVY	402,284.38	650,000.00
SAFE SCHOOLS	1,404,964.80	1,372,060.80
CAREER TECHNICAL	1,270,720.81	1,463,204.10
OTHER POST EMPLOYMENT BENEFITS (OPEB)	19,441,157.08	19,441,157.00
LT FACILITIES EQUALIZED	11,097,607.00	10,750,287.00
LT FACILITIES UNEQUALIZED	12,194,486.00	11,362,281.66
BUILDING/LAND LEASE LEVY	1,836,200.00	1,753,826.27
HEALTH BENEFIT LEVY	600,000.00	600,000.00
TRA LEVY	18,672,763.71	17,134,048.69
SEVERANCE LEVY	1,110,120.06	1,198,885.10
1ST TIER REFERENDUM ADJUSTMENT	(189,603.44)	(219,389.61)
2ND & 3RD TIER REFERENDUM ADJUSTMENT	(162,037.45)	(607,580.12)
LOCATION EQUITY ADJUSTMENT	(462,384.40)	(535,023.75)
EQUITY ADJUSTMENT	(54,526.46)	(63,092.43)
LTFM EQUAL and UNEQUAL ADJ	(1,882,803.77)	2,961,762.88
TRANSITION ADJUSTMENT	(258,673.53)	(299,310.47)
OPERATING CAPITAL ADJUSTMENT	15,317.67	(129,055.53)
ACHIEVEMENT & INTEGRATION ADJUSTMENTS	(128,408.01)	4,208.13
REEMPLOYMENT ADJUSTMENT	80,857.77	(368,399.63)
SAFE SCHOOL ADJUSTMENT	40.32	795.96
CAREER TECHNICAL LEVY ADJUSTMENT	(32,952.38)	(69,333.19)
ANNUAL OPEB ADJUSTMENT	(762,725.38)	(795,619.84)
HEALTH & SAFETY LEVY ADJUSTMENT	0.00	0.00
LEASE LEVY ADJUSTMENT	(119,694.34)	(37,749.00)
TIF ADJUSTMENTS	(1,498,793.27)	(1,416,227.20)
OTHER GENERAL ADJUSTMENT	0.00	0.00
ABATEMENT LEVY ADJUSTMENT	635,737.04	161,001.54
ADVANCE ABATEMENT ADJUSTMENT	(11,985.47)	153,881.95
TOTAL GENERAL FUND	133,782,720.85	136,340,804.88

COMMUNITY SERVICE FUND	Certified Pay 19	Certified Pay 20
BASIC COMMUNITY ED. LEVY	2,075,029.35	2,075,029.35
EARLY CHILDHOOD FAMILY	899,255.83	920,513.97
HOME VISITING LEVY	33,118.59	36,145.78
DISABLED ADULT LEVY	30,000.00	30,000.00
SCHOOL AGE CARE	550,000.00	700,000.00
EARLY CHILDHOOD FAMILY ADJUSTMENT	(1,631.50)	6,535.84
HOME VISITING ADJUSTMENT	0.00	(324.32)
SCHOOL AGE CARE ADJUSTMENT	174,225.82	58,334.87
ABATEMENT LEVY ADJUSTMENT	21,139.81	5,182.33
ADVANCE ABATEMENT ADJUSTMENT	(1,977.58)	4,335.95
TOTAL COMMUNITY SERVICE	3,779,160.32	3,835,753.77
DEBT SERVICE FUND	Certified Pay 19	Certified Pay 20
DEBT SERVICE LEVY	45,843,284.00	49,535,202.73
REDUCTION FOR DEBT EXCESS	(5,009,019.57)	(2,187,599.41)
ABATEMENT LEVY ADJUSTMENT	302,339.85	72,466.43
ADVANCE ABATEMENT ADJUSTMENT	(3,487.85)	33,118.17
TOTAL DEBT SERVICE	41,133,116.43	47,453,187.92
TOTAL (ALL FUNDS)	178,694,997.60	187,629,746.57

1.05