

Proposed 2018-19 Budget

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

SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT 625
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Executive Summary

Strong Schools, Strong Communities

Dear Friends of Saint Paul Public Schools,

In my first year as Superintendent I have learned a great deal about this large and vibrant school district. We have tremendous resources in our students, families and staff -- and we owe them all a strong, strategic plan of action for the future, informed and created **in partnership with our community**.

We will unveil that new strategic plan in the 2018-19 school year. It zeroes in on achievement with its Long-term Student Outcomes, which call our district to:

- 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
- Prepare all graduates for college, career and life

The Strategic Focus Areas, through which SPPS will achieve its Long-term Student Outcomes, are:

- Positive School and District Culture
- Effective and Culturally Relevant Instruction
- Program Evaluation and Resource Allocation
- College and Career Paths
- Family and Community Engagement

We are eager to work with our many stakeholders to propose actions in each of these Focus Areas, and to unveil the fully-formed plan later in 2018.

This important work comes at yet another time of budget cuts for SPPS and many other districts across the state and nation. We must reduce expenses by \$17.2 million for 2018-19. Most district-wide programs have been cut by at least five percent. While several positions have been eliminated, many of those whose jobs were originally cut are finding positions elsewhere in the district.

However, in a few vital areas SPPS will increase spending: to teach English language learners and special education students; to bolster programming for the Indian Education program; to pay for substitute teachers; and to support other areas of district operations.

In other good news, we anticipate an increase in enrollment next fall, in what I hope is the beginning of a trend.

Efforts to advocate for our schools must continue and strengthen. Showing our partners the reality of our classrooms is a big priority for me. I appreciated the dozens of community leaders who participate annually in events like School Leader for a Day and who volunteer regularly. We have brought many elected officials, including dozens of state house and senate members, into our schools to see the great work of our staff and meet our amazing students. We must continue to demonstrate the need to fully support our schools.

Building even stronger relationships with business and community organizations will also be essential if we are to offer our students greater opportunities, from birth to workplace. Our new strategic plan will focus on just such relationships, and much more.

In partnership,

Joe Gothard

Superintendent

SAINT PAUL PUBLIC SCHOOLS - STRONG SCHOOLS, STRONG COMMUNITIES

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



achievement

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

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



alignment

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

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



sustainability

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

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

SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

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

	ACTUAL 2017-2018	PROJECTED 2018-2019	STAFF BY FTE (2017-2018)	
STUDENT ENROLLMENT				
Early Childhood Special Education	870	870	K-12 Teachers	3,236
Voluntary PreK (State Funded)	271	N/A	Paraprofessionals	1,128
Kindergarten through 5 th Grade	17,750	17,408	Support Staff	1,169
Grade 6 to Grade 8	7,346	7,445		
Secondary (9-12) and Area Learning Centers	<u>10,949</u>	<u>11,056</u>	Principals and other district leaders	287
<i>Total reported to State</i>	37,186	36,779	Total number of Staff (10/1/17)	5,820
Pre-Kindergarten (No State Funding)	<u>1,269</u>	N/A		
<i>Total Enrollment (10/1/17)</i>	38,455			

Source: SPPS REA

STUDENT DEMOGRAPHICS

African American	31%
Asian American	33%
Caucasian American	21%
Latino American	13%
American Indian	2%
Special Education Students	15%
English Language Learner (ELL) Students	30%
Eligible for Free or Reduced-Priced Meals	66%

Source SPPS REA

NUMBER OF SCHOOLS AND PROGRAM SITES (2017-2018)*

Elementary Schools	41
Junior High/Middle Schools	7
Senior High Schools	12
Alternative Programs	8
Total School Sites	68

Source SPPS 2018 Bond Book

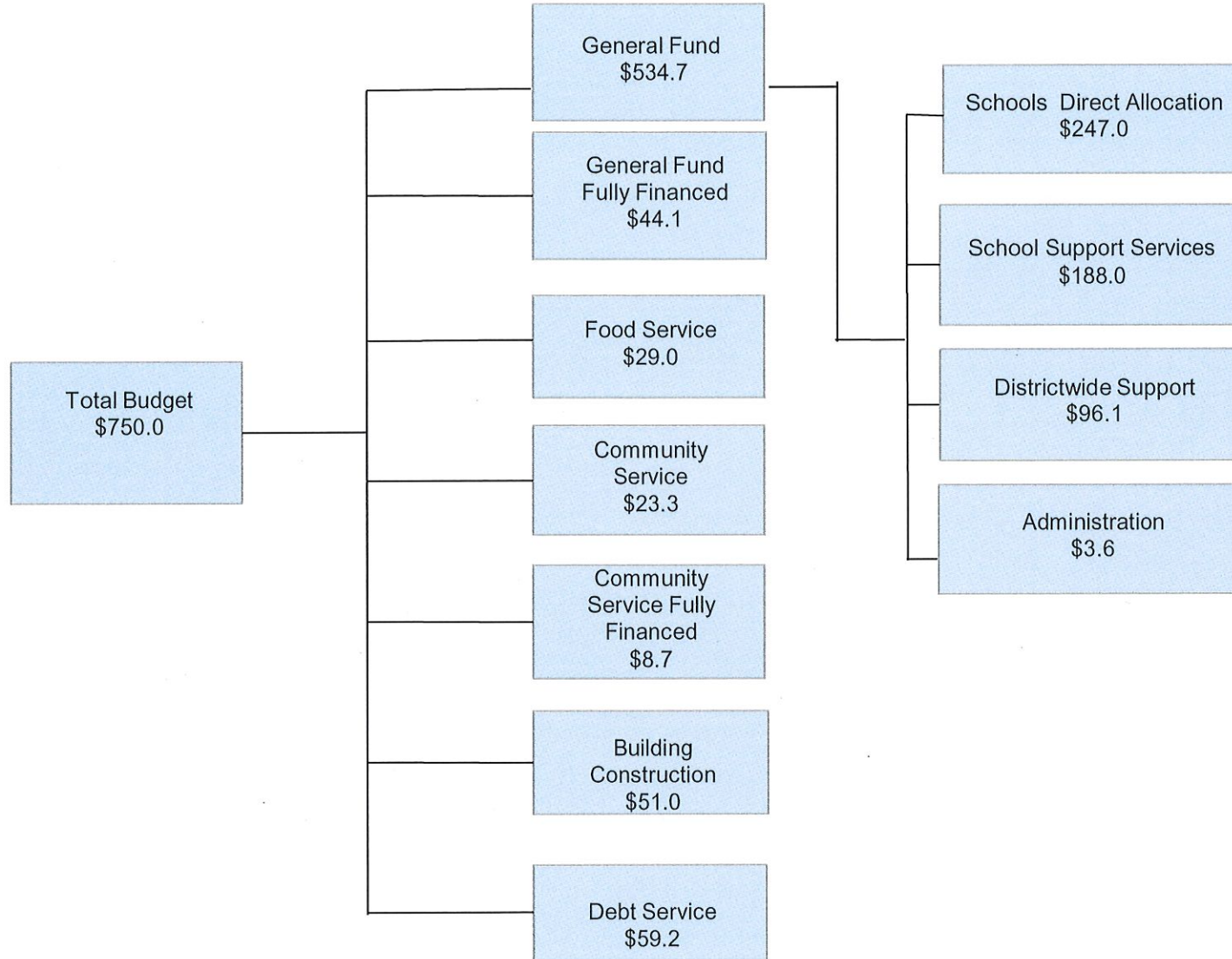
* Grades vary by site; This list does not include charter schools

REPORT ON REFERENDUM

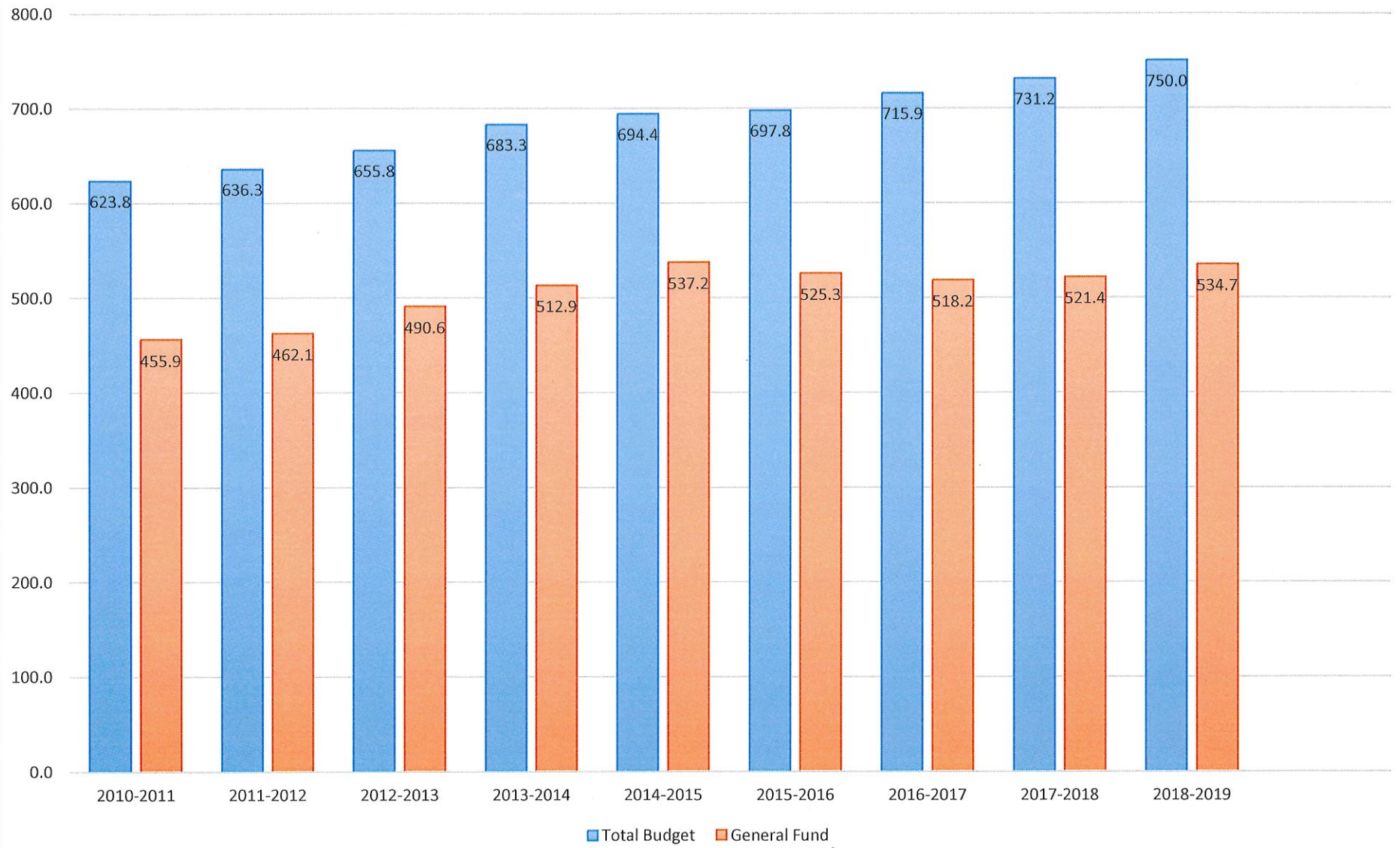
In fiscal year 2007-08, \$29.7 million was available through the Referendum for Continued Excellence. This referendum expired at the end of fiscal year 2012-13. It was renewed by the voters of Saint Paul in November 2012, with an additional \$9 million for Personalized Learning and will continue through FY21.

	2016-2017 Actual (in millions)	2017-2018 Plan (in millions)	2018-2019 Plan (in millions)
All Day Kindergarten	\$2.0	\$1.8	\$2.2
Early Childhood Family Education	\$1.8	\$1.8	\$1.7
Pre-Kindergarten	\$6.0	\$6.1	\$6.1
Secondary Math & Science	\$10.1	\$12.0	\$12.4
Other Secondary Programs	\$0.7	\$0.0	\$0.0
PLTT	\$9.0	\$9.0	\$9.0
Technology	\$0.9	\$0.8	\$0.8
MLL	\$1.0	\$1.1	\$1.0
Special Education	\$2.3	\$3.0	\$3.4
Elementary Support	\$8.1	\$7.0	\$6.9
Pre-K Admin/Transportation	\$1.1	\$0.8	\$0.5
Total	\$43.0	\$43.4	\$44.0

**Saint Paul Public Schools
Total Budget Overview
Fiscal Year 2018-19 (in millions)**



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

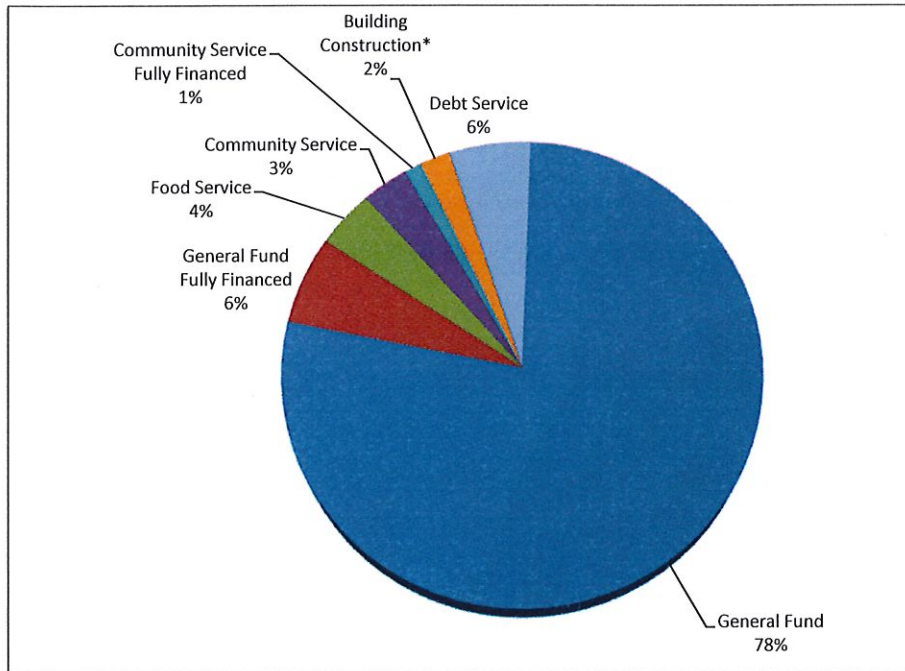


**Saint Paul Public Schools
Proposed Revenue and Expenditures Summary
Fiscal Year 2018-19**

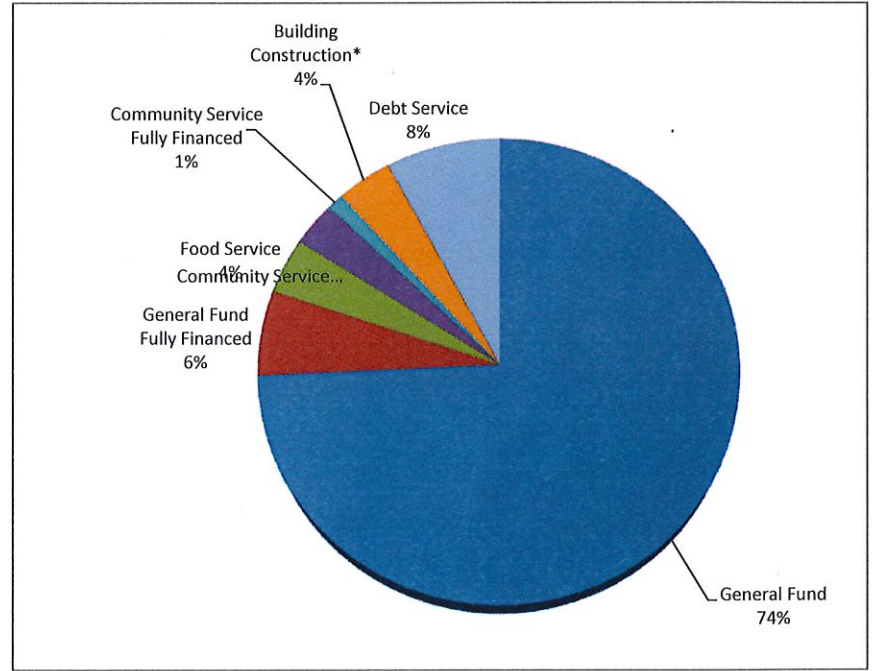
	Estimated Beginning Fund Balance	Revenue	Expenditures	Revenues Over/(Under) Expenditures	Revenue Transfer *LTFM	Expenditure Transfer *LTFM	Estimated Ending Fund Balance
General Fund	\$89,870,331	\$534,731,107	\$534,731,107	0	\$22,382,590	\$22,382,590	\$89,870,331
General Fund Fully Financed	135,083	44,099,990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

*The General Fund & Building Construction Transfer Between Funds is due to a reclas of Long Term Facilities Maintenance (LTFM) expenditures being budgeted according to recent UFARS changes at the State level.

Percent of Total Revenue



Percent of Total Expenditures



Estimated beginning Fund Balance is based on the March 31, 2018 Quarterly Report

**Saint Paul Public Schools
Proposed General Fund Budget
Fiscal Year 2018-19**

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

	Adopted Budget Final 2017-18	Mar Projection Final 2017-18	Proposed Budget Final 2018-19
Estimated Beginning Fund Balance	\$92,514,781	\$92,514,781	\$89,870,331
Revenue	\$521,446,074	\$530,225,800	\$534,731,107
Expenditures	\$521,446,074	\$532,870,250	\$534,731,107
Estimated Ending Fund Balance	\$92,514,781	\$89,870,331	\$89,870,331

**Analysis of General Fund
Fiscal Year 2019 Compared to Fiscal Year 2018**

FY19 General Fund revenue is projected to increase by \$13.3 million or 2.5 %. Changes in specific categories of revenue include: a State aid General Education increase of \$7.4 million, an increase of \$1.0 million in Special Education revenue, an increase of \$0.7 million in State LEP (ELL) revenue, and an increase in property tax levy revenue of \$5.3 million for Long Term Facilities Maintenance (LTFM) and Other Post Employment Benefits (OPEB). The increases in revenue are offset by a decrease of \$0.8 million in Compensatory Education and a \$0.3 m decrease in miscellaneous Federal and State aids.

FY19 General Fund expenditures will increase by \$13.3 million or 2.5 %. Changes in specific categories of expenditures include: Schools will decrease by \$0.3 million or 0.1% (mainly due to expenditures tied to projected enrollment changes or loss of Compensatory Education revenue by site); Specific program budgets will increase by \$13.6 million, due to the following factors: *inflationary costs for programs to operate the school district* such as Transportation, Utilities & Custodial (for building expansions), Insurance, Substitutes, Benefits and Other Post Employment Benefits (OPEB); *funding received is categorical* such as: Long Term Facilities Maintenance (LTFM) from the property tax levy for the Facilities Master Plan; and *funding for the following investments in programs that support sites* : Special Education, Multilingual Learning (MLL), Indian Education, Office of Leadership Development, SUTR Program, Safety & Security and Communications.

The General Fund Unassigned Fund Balance on June 30, 2019 is projected to be \$31.4 million which is within the 5.0% Board of Education policy.

**Saint Paul Public Schools
Proposed General Fund Fully Financed Budget
Fiscal Year 2018-19**

General Fund Fully Financed contains budgets with an outside funding source and specific use. An outside funding source is either a private, state or federal grant or contract for services. Most grants and contracts require specific financial reporting to ensure that funds are expended within the agreement's terms and conditions. Fully financed funds are in a separate budget, apart from regular district funds, to facilitate this reporting requirement.

	Adopted Budget Final 2017-18	Mar Projection Final 2017-18	Proposed Budget Final 2018-19
Estimated Beginning Fund Balance	\$135,083	\$135,083	\$135,083
Revenue	\$39,944,369	\$44,733,987	\$44,099,990
Expenditures	\$39,944,369	\$44,733,987	\$44,099,990
Estimated Ending Fund Balance	\$135,083	\$135,083	\$135,083

**Analysis of General Fund Fully Financed Fund 29
Fiscal Year 2019 Compared to Fiscal Year 2018**

The Proposed FY19 budget will be \$4.2 million more than the Adopted FY18 budget. Fully financed budgets that are contributing to this increase include: Title I, Carl Perkins, Juvenile Justice Re-Entry Program and Federal Carryover funding.

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. Those budgets are not part of this projection, so there is no change in fund balance for the purpose of this projection.

The proposed budget is only grants that are \$500,000 or more that are new or are carrying over to the next fiscal year. The General Fund Fully Financed budget on June 30, 2019 will be much larger and year end expenditures will be more than the current proposed budget of \$44.1 million.

**Saint Paul Public Schools
Proposed Food Service Fund Budget
Fiscal Year 2018-19**

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

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

	Adopted Budget Final 2017-18	Mar Projection Final 2017-18	Proposed Budget Final 2018-19
Estimated Beginning Fund Balance	\$5,711,180	\$5,711,180	\$6,639,325
Revenue	\$29,366,500	\$28,253,739	\$28,938,889
Expenditures	\$29,366,500	\$27,325,594	\$28,938,889
Estimated Ending Fund Balance	\$5,711,180	\$6,639,325	\$6,639,325

**Analysis of Food Service Fund 02
Fiscal Year 2019 Compared to Fiscal Year 2018**

Revenue and expenditures are projected to decrease by \$ 0.4 million or 1.5% next fiscal year, due to a projected decrease in meals served.

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

Inventory accounts for approximately \$1.4 million of fund balance

Retiree health insurance accounts for approximately \$0.3 million of fund balance

Federal statute permits a total fund balance of up to three months of operating expense, or \$7.8 million

**Saint Paul Public Schools
Proposed Community Service Fund Budget
Fiscal Year 2018-19**

The Community Service Fund must be established in a district that provides services to residents in the areas of: Adult Basic Education, Early Childhood Family Education, School Readiness, School Age Care, Adults with Disabilities, general enrichment, youth and senior programs, recreation and other similar services.

	Adopted Budget Final 2017-18	Mar Projection Final 2017-18	Proposed Budget Final 2018-19
Estimated Beginning Fund Balance	\$2,846,753	\$2,846,753	\$2,988,077
Revenue	\$23,563,001	\$23,595,015	\$23,187,476
Expenditures	\$23,878,458	\$23,453,691	\$23,332,956
Estimated Ending Fund Balance	\$2,531,296	\$2,988,077	\$2,842,597

**Analysis of Community Service Fund 04
Fiscal Year 2019 Compared to Fiscal Year 2018**

Based upon current law, revenue is projected to decrease by \$ 0.4 million or 1.6 % from the Adopted FY18 budget. The projected decrease is mainly due to a decrease in School Age Care fees and miscellaneous revenue for Adult Basic Education.

Total expenditures are projected to decrease by \$0.5 million, or 2.3 % from the Adopted FY18 budget. This is due to the net change of decreases in tuition fees and instructional materials and an increase in retiree health insurance.

The projected FY19 ending fund balance is \$2.8 million, or a \$0.1 million decrease. Fund Balance is reserved in the Community Service Fund by program.

**Saint Paul Public Schools
Proposed Community Service Fund Fully Financed Budget
Fiscal Year 2018-19**

The Community Service Fully Financed Fund contains budgets with an outside funding source and specific use. An outside funding source is either a private, state or federal grant, or contract for services. Most grants and contracts require specific financial reporting to ensure that funds are expended within the agreement's terms and conditions. Fully financed funds are put in a separate budget, apart from regular district funds, to facilitate their reporting requirement.

	Adopted Budget Final 2017-18	Mar Projection Final 2017-18	Proposed Budget Final 2018-19
Estimated Beginning Fund Balance	\$1,008,464	\$1,008,464	\$1,141,689
Revenue	\$7,409,063	\$6,329,068	\$8,671,763
Expenditures	\$7,409,063	\$6,195,844	\$8,671,763
Estimated Ending Fund Balance	\$1,008,464	\$1,141,689	\$1,141,689

**Analysis of Community Service Fully Financed Funds 30 & 33
Fiscal Year 2019 Compared to Fiscal Year 2018**

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

FY19 revenue is projected to increase by \$1.3 million, or 17 %, from the FY18 Adopted Budget. This includes funding from 21st Century Cohorts VI and VII, Daycare, Early Learning Scholarships, Project Early K grants along with the inclusion of Non public textbook aid and Non public guidance in this proposed budget.

Projected expenditures in Fully Financed funds usually follow the revenue. The projected increase will be \$1.3 million or 17 %, 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 2018-19**

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

	Adopted Budget Final 2017-18	Mar Projection Final 2017-18	Proposed Budget Final 2018-19
Estimated Beginning Fund Balance	\$30,520,932	\$30,520,932	\$44,317,549
Revenue	\$30,994,856	\$160,698,052	\$15,000,000
Expenditures	\$57,618,661	\$146,901,435	\$28,621,009
Estimated Ending Fund Balance	\$3,897,127	\$44,317,549	\$30,696,540

**Analysis of Building Construction Funds 06 & 26
Fiscal Year 2019 Compared to Fiscal Year 2018**

In FY 2017-18, four issuances occurred during the year. The first was \$60.2 million Certificates of Participation in December 2017, the first Facilities Master Plan (FMP) specific Certificates of Participation authorized by the Commissioner of Education to not exceed \$137 million. The next three issuances occurred in June 2018 and included \$15 million General Obligation Capital bonds, \$52.5 million Certificates of Participation and \$18.1 million Certificates of Participation for Crosswinds School. In FY 2018-19, the District will issue \$15 million General Obligation Capital bonds prior to June 30, 2019.

Long Term Facilities Maintenance (LTFM) funding has replaced Alternative Facilities (Pay As You Go) funding and the District is reflecting some of the changes in reporting required in the FY19 budget summary. The Pay 18 Levy includes LTFM funding that will initially be budgeted in the General Fund and then transferred to the Building Construction Fund for single LTFM projects that are greater than \$2 million at a site. This is required as per the Minnesota Department of Education's UFARS reporting requirements.

FY19 Revenue is projected to decrease by \$16.0 million as related to only one Capital bond issue in FY19.

FY19 Expenditures are projected to decrease by \$29 million as related to the project timing of most of the December 2017 & June 2018 COPs being near completion in the upcoming fiscal year.

The FY19 Ending Fund balance is projected to decrease by \$13.6 million as a result from spending the FMP Certificates of Participation and General Obligation Capital bond issues.

**Saint Paul Public Schools
Proposed Debt Service Fund Budget
Fiscal Year 2018-19**

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

	Adopted Budget Final 2017-18	Mar Projection Final 2017-18	Proposed Budget Final 2018-19
Estimated Beginning Fund Balance	<u>\$59,097,509</u>	<u>\$59,097,509</u>	<u>\$63,242,628</u>
Revenue	<u>\$37,860,000</u>	<u>\$55,854,388</u>	<u>\$40,455,800</u>
Expenditures	<u>\$51,592,123</u>	<u>\$51,709,269</u>	<u>\$59,190,396</u>
Estimated Ending Fund Balance	<u>\$45,365,386</u>	<u>\$63,242,628</u>	<u>\$44,508,032</u>

**Analysis of the Debt Service Fund 07
Fiscal Year 2019 Compared to Fiscal Year 2018**

In FY18, the 2017D General Obligation School Building Refunding Bonds were issued with proceeds placed in escrow as required by covenants. The 2017D Refunding issue escrow payments will begin in FY21.

FY19 revenue is projected to increase by approximately \$2.6 million or 6.9 %. The increase is driven by scheduled payments of debt as provided to and approved by the Minnesota Department of Education.

FY19 expenditures are projected to increase by \$7.6 million, or 14.7 %. The amount is driven by scheduled debt redemption as approved by the Minnesota Department of Education.

The FY19 Ending Fund balance is projected to decrease by \$18.7 million as a result of scheduled debt payment activity.

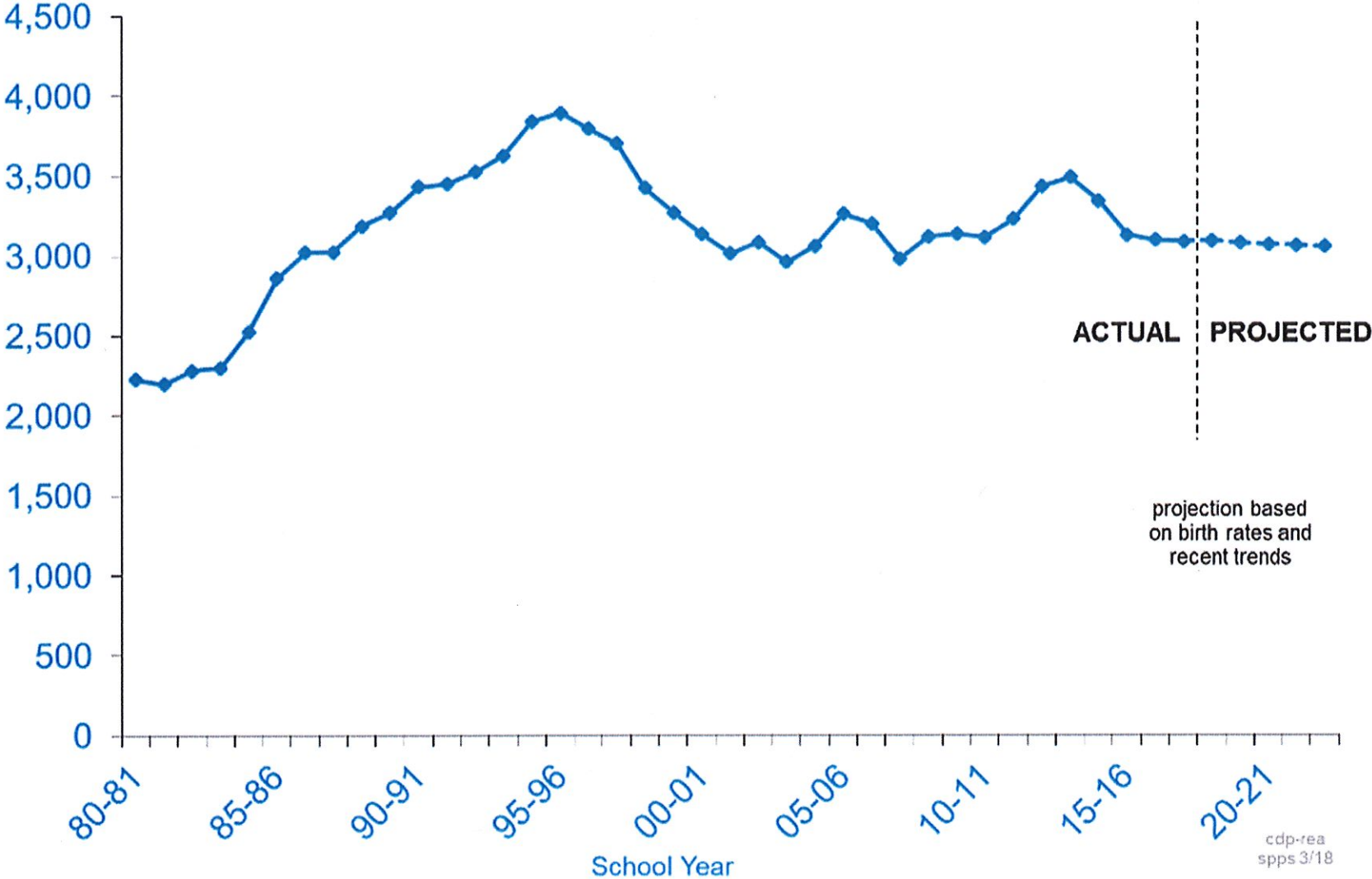


General Fund Supplemental Information

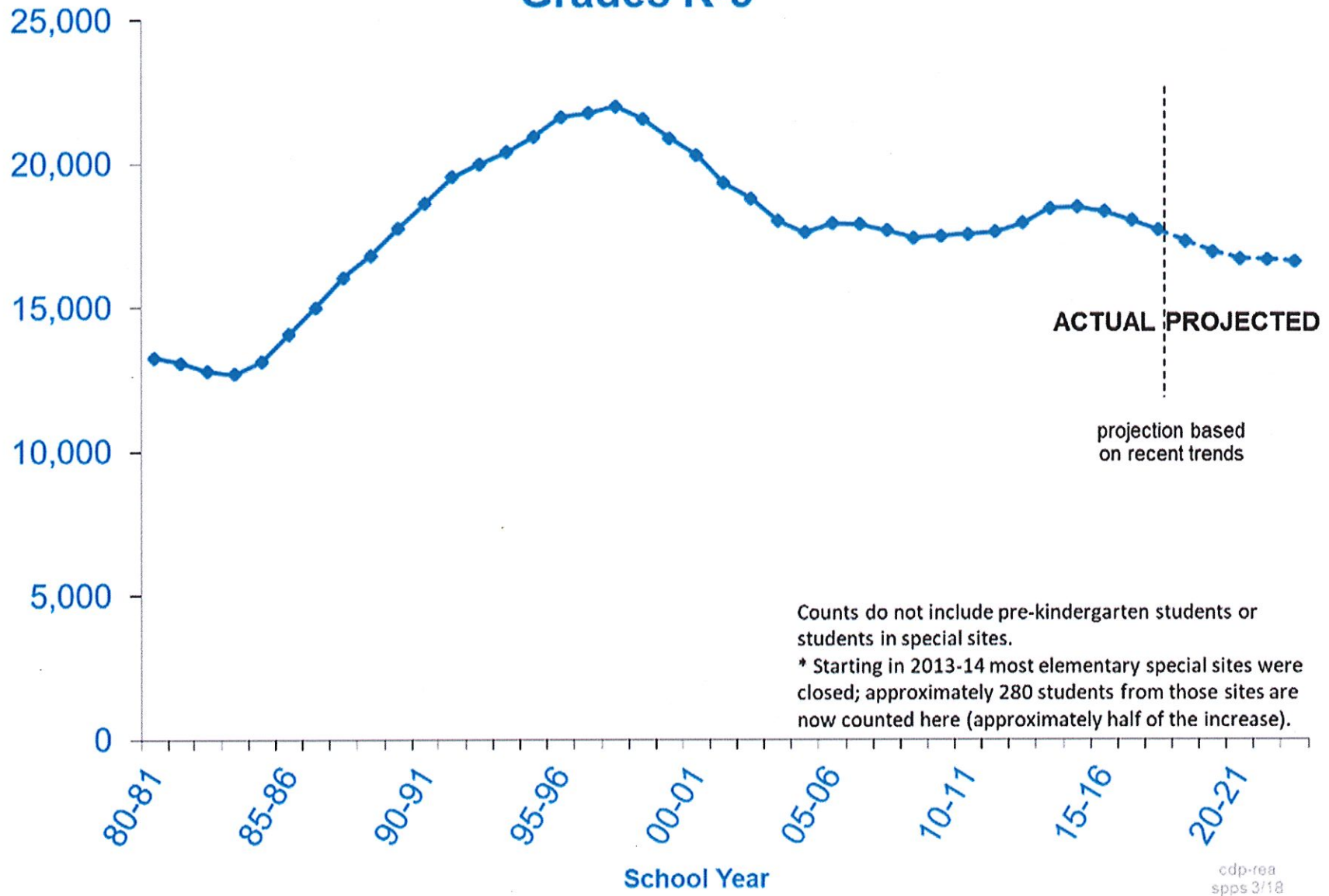
Saint Paul Public Schools
Summary of Enrollment Trends

- Kindergarten enrollment is expected to continue a slow decline for several more years.
- Enrollment in grades 1-5 is expected to continue a slow decline for a few more years, then start to level off.
- Middle school enrollment is expected to increase moderately for three years, then decline as the current K-5 population enters middle school.
- High school enrollment is expected to continue a modest increase.
- Enrollment shifts are not distributed uniformly among the schools in the District. Some schools will always have as many students as we can allow, while others have experienced significant enrollment decline.
- Overall, the District is anticipating very stable enrollment with slight declines.

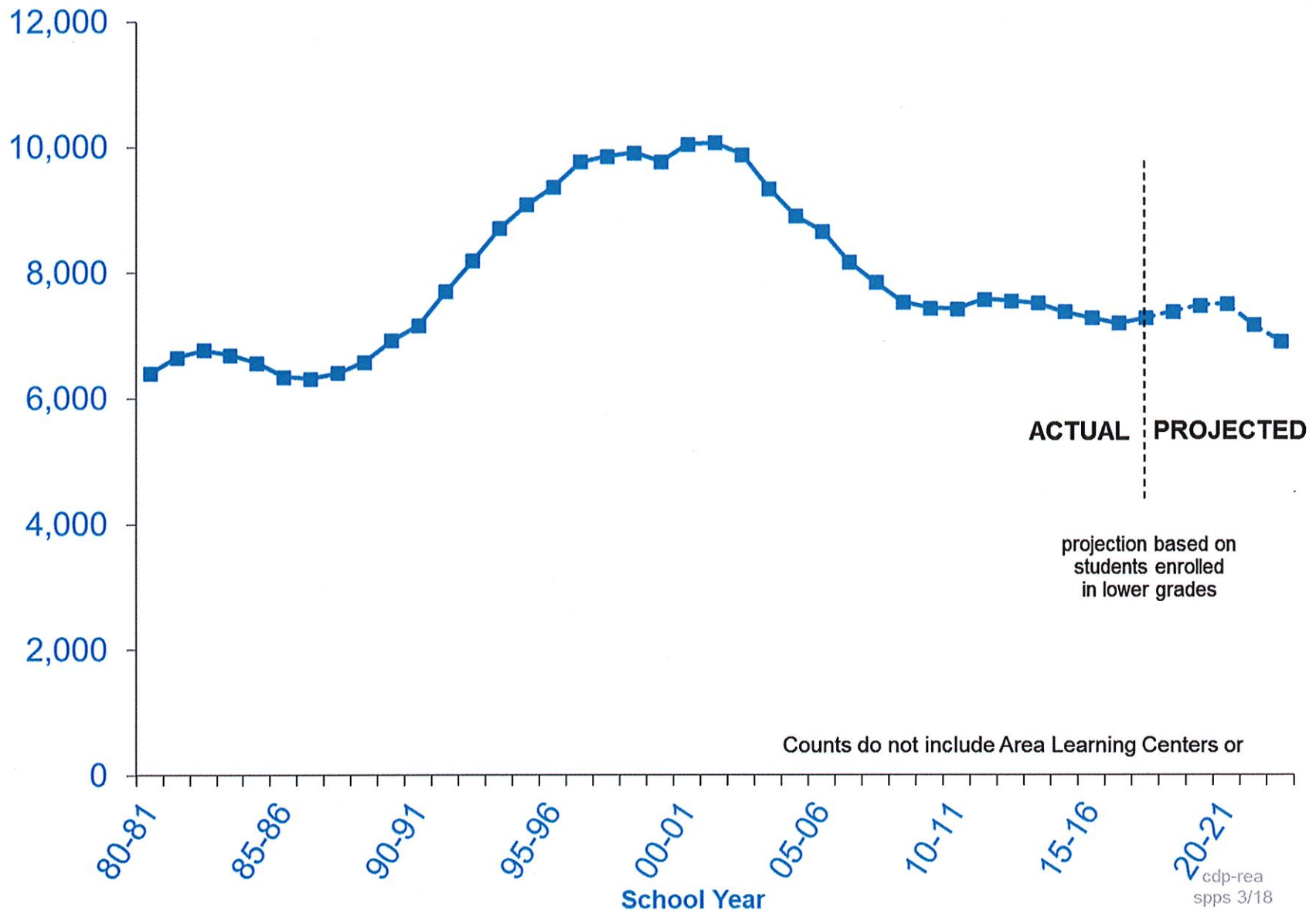
Kindergarten



Grades K-5



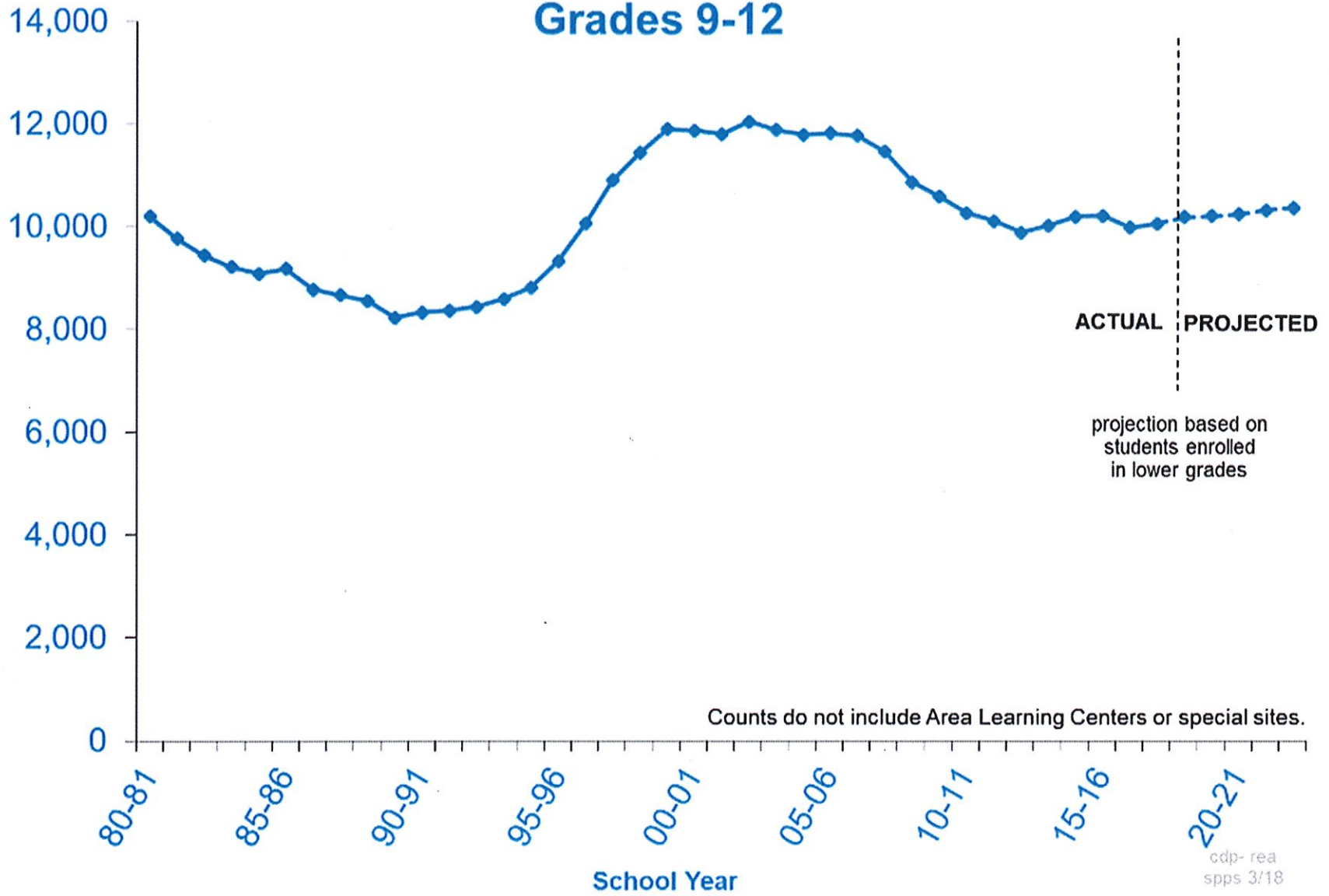
Grades 6-8



Counts do not include Area Learning Centers or

projection based on
students enrolled
in lower grades

Grades 9-12



**Saint Paul Public Schools
Analysis of the School Staffing Allocations
Fiscal Year 2019 as Compared to Fiscal Year 2018**

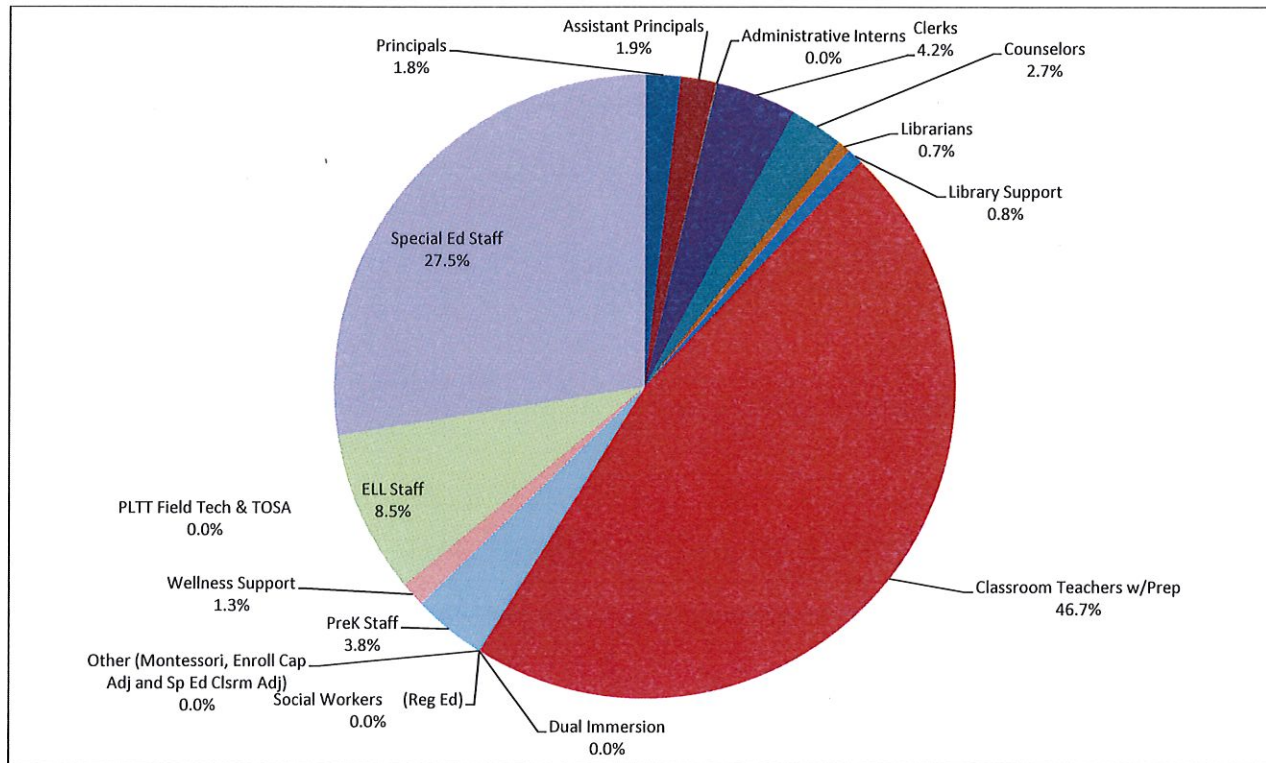
- For FY19, a central allocation method was utilized in support of the Strong Schools Strong Communities (SSSC) 2.0 Plan following the statutory requirements for federal and state funding. Differentiation criteria was used to allocate resources in a way that targeted the needs in each school.
- In addition, staffing allocations were based on class size caps that met the terms of the 7/1/17 – 6/30/19 contract signed by leaders of both Saint Paul Public Schools and Saint Paul Federation of Teachers. The 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.
- In addition to class size commitments, funding is allocated for Nurses, Counselors, Librarians, and Social Workers. For FY19, the District will add 15 additional MLL Teacher FTEs over its baseline FY18 FTE total. In addition, the District also made additional Special Education staffing commitments for FY19 that will be allocated to sites.
- Sites also receive SSSC 2.0 allocations for specific program articulation. Program articulations include: Dual Immersion, Aerospace, Year Round, Middle School Support, AP/IB/MYP/PYP, iPad Accessories, PLTT Field Technicians, and PLTT Technician TOSAs.
- Additional resources that are allocated to sites include FTE adjustments for Montessori, Special Education, and Enrollment. These adjustments are determined by the Assistant Superintendent and administration as projected enrollment and allocations for sites are finalized.
- The next four pages provide detail of the initial school staffing allocations as of April 9, 2018, when each principal received a budget toolkit with their FY19 site budget allocations. Principals then utilize the funding they receive to prepare their site budgets within budgetary, contractual and staffing guidelines.

Saint Paul Public Schools
School Staffing Allocation Summary
Fiscal Year 2018-19

	Principals	Assistant Principals	Administrative Interns	Clerks	Counselors	Librarians	Library Support	Classroom Teachers w/Prep	Dual Immersion	PLTT Field Tech & TOSA	Social Workers (Reg Ed)	Other (Montessori, Enroll Cap Adj and Sp Ed Clsrn Adj)	PreK Staff	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
PreK-5 Sites	33.00	14.00	1.00	59.50	25.60	3.00	15.50	637.29	6.50	4.50	9.80	18.00	88.25	24.35	126.50	376.92	1,443.71
Dual Campus Sites	3.00	3.00	0.00	9.00	2.90	2.00	2.28	75.88	0.00	0.50	0.00	-0.80	20.28	2.24	11.32	30.47	162.07
6-8 Sites	6.00	10.00	0.00	13.00	12.00	6.00	4.13	131.34	5.50	5.00	2.60	0.00	0.00	3.23	20.76	116.16	335.72
6-12 Sites	4.00	7.00	0.00	14.00	12.50	4.00	0.00	166.19	0.00	3.50	3.00	1.00	0.00	2.50	34.61	96.64	348.94
9-12 Sites	5.00	17.00	0.00	22.00	24.50	5.00	0.00	281.70	7.00	5.00	4.80	0.00	0.00	2.66	45.25	150.73	570.64
K-8 Sites	4.00	6.00	0.00	12.00	6.50	1.00	3.38	134.91	0.00	2.75	2.60	0.00	8.82	4.44	20.20	70.06	276.66
Total Regular Sites	55.00	57.00	1.00	129.50	84.00	21.00	25.29	1,427.31	19.00	21.25	22.80	18.20	117.35	39.42	258.64	840.98	3,137.74



Saint Paul Public Schools
 School Staffing Allocation Summary
 Fiscal Year 2018 - 19

	Principals	Assistant Principals	Administrative Interns	Clerks	Counselors	Librarians	Library Support	Classroom Teachers w/Prep	Dual Immersion	PLTT Field Tech & TOSA	Social Workers (Reg Ed)	Other (Montessori, Enroll Cap Adj and Sp Ed Clsrn Adj)	PreK Staff	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
D410 - Adams Elem	1.00	1.00	0.00	1.50	1.00	0.00	0.75	25.30	0.00	0.25	0.10	0.00	0.00	0.79	2.50	3.91	38.10
D422 - Battle Creek Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	20.48	0.00	0.25	0.00	0.00	1.80	0.94	4.94	18.89	51.18
D424 - Benjamin E Mays Magnet	1.00	0.00	0.00	2.00	1.00	0.00	0.38	20.48	0.00	0.00	0.00	0.00	1.92	0.52	2.94	23.10	53.34
D449 - Vento, Bruce F Elem	1.00	1.00	0.00	2.00	1.00	0.00	0.38	21.69	0.00	0.00	1.50	1.00	8.67	0.35	6.38	17.86	62.83
D425 - Chelsea Hgts Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	20.48	0.00	0.25	0.50	1.00	0.00	1.18	1.47	7.71	36.47
D428 - Cherokee Hgts Elem	1.00	0.00	0.00	2.00	1.00	0.00	0.38	10.84	0.00	0.00	0.50	1.70	7.00	0.36	1.94	7.44	34.16
D431 - Como Park Elem	1.00	1.00	0.00	2.00	1.00	0.00	0.38	22.89	0.00	0.25	0.00	0.00	3.99	0.32	6.88	29.51	69.22
D433 - Dayton's Bluff Elem	1.00	1.00	0.00	2.00	1.00	0.00	0.38	13.25	0.00	0.25	0.00	1.00	3.80	0.58	1.50	14.26	40.02
D452 - Eastern Hgts Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	16.86	0.00	0.25	0.00	0.00	1.80	1.06	3.94	15.48	43.27
D435 - Expo/Harriet Bishop	1.00	1.00	0.00	1.50	1.00	0.00	0.75	28.91	0.00	0.25	0.20	0.34	1.75	0.84	1.75	13.33	52.62
D458 - Farnsworth Aerospace Lower	1.00	0.00	0.00	1.50	0.50	0.00	0.38	24.09	0.00	0.00	0.50	0.00	1.80	0.63	6.91	4.02	41.33
D460 - Four Seasons Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	21.69	0.00	0.25	0.00	0.00	1.75	1.06	6.35	20.18	55.16
D464 - Frost Lake Elem	1.00	1.00	0.00	2.00	0.50	0.00	0.75	25.30	0.00	0.25	1.00	1.00	1.80	0.75	7.32	18.89	61.56
D467 - Galtier Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	9.64	0.00	0.00	0.20	1.00	0.88	1.05	0.50	3.79	20.94
D476 - Groveland Park Elem	1.00	0.00	0.00	1.50	0.50	0.00	0.38	18.07	0.00	0.25	0.50	0.00	1.75	0.39	1.47	10.06	35.87
D482 - Hancock Elem	1.00	1.00	0.00	1.50	1.00	0.00	0.38	12.05	0.00	0.00	0.00	1.00	1.75	0.25	1.00	10.67	31.60
D491 - Highland Park Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	18.07	0.00	0.25	0.20	0.00	0.00	1.35	1.97	8.18	33.90
D496 - Highwood Hills Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	12.05	0.00	0.00	0.00	1.00	1.80	1.08	3.94	4.85	28.60
D518 - Mann Elem	1.00	0.00	0.00	1.50	0.50	0.00	0.38	19.27	0.00	0.25	0.00	0.00	0.00	0.94	0.97	4.00	28.81
D493 - Hill Montessori	1.00	0.00	0.00	1.50	0.50	0.00	0.38	18.07	0.00	0.25	0.50	0.00	8.32	1.04	1.47	4.50	37.53
D500 - Jackson Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	14.45	2.50	0.00	0.00	0.00	3.74	0.62	5.38	2.93	33.50
D415 - John A Johnson Elementary	1.00	0.00	1.00	2.00	1.00	0.00	0.38	16.86	0.00	0.25	0.10	1.23	1.94	0.94	2.00	14.51	43.21
D483 - Jie Ming	1.00	0.00	0.00	1.00	0.50	0.00	0.38	14.46	2.00	0.00	0.60	0.00	0.00	1.34	1.00	1.15	23.43
D524 - Maxfield Elem	1.00	1.00	0.00	2.00	0.60	1.00	0.38	12.05	0.00	0.00	0.30	2.00	4.35	0.62	0.97	14.52	40.79
D527 - Mississippi Elem	1.00	1.00	0.00	2.00	1.00	0.00	0.75	25.30	0.00	0.00	0.00	0.00	2.63	0.68	7.35	19.47	61.18
D578 - Obama	1.00	1.00	0.00	2.00	2.00	1.00	0.38	13.25	0.00	0.25	0.50	1.00	6.43	0.60	0.97	13.94	44.32
D541 - Phalen Lake Elem	1.00	1.00	0.00	1.50	1.00	0.00	0.75	30.12	0.00	0.25	0.00	0.00	2.82	0.76	12.26	7.06	58.52
D545 - Randolph Hgts Elem	1.00	0.00	0.00	1.50	0.50	0.00	0.38	19.27	0.00	0.25	0.00	1.73	0.00	0.53	1.00	2.52	28.68
D551 - Riverview Elem	1.00	0.00	0.00	2.00	0.50	0.00	0.38	16.86	2.00	0.00	0.60	0.00	1.80	0.78	4.94	4.88	35.74
D557 - St. Anthony Park Elem	1.00	0.00	0.00	1.50	1.00	0.00	0.75	22.89	0.00	0.00	0.00	1.00	0.00	0.40	1.47	2.85	32.86
D558 - St Paul Music Academy	1.00	1.00	0.00	2.00	1.00	1.00	0.75	26.51	0.00	0.00	0.60	1.00	4.25	0.59	9.20	18.21	67.11
D488 - The Heights Community School	1.00	1.00	0.00	2.00	1.00	0.00	0.38	21.69	0.00	0.25	0.00	0.00	2.68	0.56	5.50	19.95	56.01
D552 - Wellstone, Paul & Sheila Elem	1.00	1.00	0.00	1.50	1.00	0.00	0.75	24.10	0.00	0.00	1.40	1.00	7.03	0.45	8.32	14.30	61.85
PreK-5 Sites	33.00	14.00	1.00	59.50	25.60	3.00	15.50	637.29	6.50	4.50	9.80	18.00	88.25	24.35	126.50	376.92	1,443.71
D465 - Crossroads Elementary	0.50	0.50	0.00	1.50	0.50	0.50	0.38	12.04	0.00	0.25	0.00	0.00	6.01	0.30	1.47	3.63	27.58
D466 - Crossroads Science	0.50	0.50	0.00	1.50	0.50	0.50	0.38	14.45	0.00	0.00	0.00	0.00	1.80	0.47	2.47	7.20	30.27
D462 - L'Etoile du Nord French Imm	0.50	0.50	0.00	1.50	0.40	0.50	0.38	13.25	0.00	0.25	0.00	0.00	0.00	0.30	1.94	2.50	22.02
D463 - L'Etoile du Nord Lower	0.50	0.50	0.00	1.50	0.50	0.50	0.38	9.64	0.00	0.00	0.00	-2.00	2.05	0.64	0.50	0.50	15.21
D533 - Nokomis Elem	0.50	0.50	0.00	1.50	0.50	0.00	0.38	15.66	0.00	0.00	0.00	0.00	6.01	0.47	3.44	7.45	36.41
D534 - Nokomis South	0.50	0.50	0.00	1.50	0.50	0.00	0.38	10.84	0.00	0.00	0.00	1.20	4.41	0.06	1.50	9.19	30.58
Dual Campus Sites	3.00	3.00	0.00	9.00	2.90	2.00	2.28	75.88	0.00	0.50	0.00	-0.80	20.28	2.24	11.32	30.47	162.07
D310 - Battle Creek Middle	1.00	2.00	0.00	2.00	2.00	1.00	0.75	24.10	0.00	0.75	1.00	0.00	0.00	0.22	7.00	29.04	70.86
D315 - Farnsworth Aerospace Upper	1.00	1.00	0.00	2.00	2.00	1.00	0.75	22.89	0.00	0.50	0.30	0.00	0.00	0.20	4.91	17.85	54.40
D330 - Highland Park Middle School	1.00	2.00	0.00	3.00	2.00	1.00	0.75	26.51	3.50	1.00	0.00	0.00	0.00	0.51	2.00	16.12	59.39
D342 - Murray Jr.	1.00	2.00	0.00	2.00	2.00	1.00	0.75	24.10	0.00	1.00	0.00	0.00	0.00	0.70	3.38	22.72	60.65
D344 - Parkway Montessori & Community	1.00	1.00	0.00	2.00	2.00	1.00	0.38	16.87	0.00	0.75	1.10	0.00	0.00	0.74	2.00	17.06	45.90
D345 - Ramsey Jr.	1.00	2.00	0.00	2.00	2.00	1.00	0.75	16.87	2.00	1.00	0.20	0.00	0.00	0.86	1.47	13.37	44.52
6-8 Sites	6.00	10.00	0.00	13.00	12.00	6.00	4.13	131.34	5.50	5.00	2.60	0.00	0.00	3.23	20.76	116.16	335.72
D211 - Creative Arts Secondary School	1.00	1.00	0.00	2.00	2.00	1.00	0.00	16.90	0.00	0.50	0.00	3.00	0.00	0.62	2.00	7.28	37.30
D225 - Humboldt H.S.	1.00	2.00	0.00	4.00	3.00	1.00	0.00	50.70	0.00	1.25	1.00	-2.00	0.00	0.48	14.35	39.58	116.36
D250 - Open World Community Scndry	1.00	0.00	0.00	2.00	1.00	1.00	0.00	16.90	0.00	1.00	0.00	0.00	0.00	0.62	1.00	7.93	32.45
D252 - Washington Technology Magnet	1.00	4.00	0.00	6.00	6.50	1.00	0.00	81.69	0.00	0.75	2.00	0.00	0.00	0.78	17.26	41.85	162.83
6-12 Sites	4.00	7.00	0.00	14.00	12.50	4.00	0.00	166.19	0.00	3.50	3.00	1.00	0.00	2.50	34.61	96.64	348.94

Saint Paul Public Schools
School Staffing Allocation Summary
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	Principals	Assistant Principals	Administrative Interns	Clerks	Counselors	Librarians	Library Support	Classroom Teachers w/Prep	Dual Immersion	PLTT Field Tech & TOSA	Social Workers (Reg Ed)	Other (Montessori, Enroll Cap Adj and Sp Ed Clsrn Adj)	PreK Staff	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
D210 - Central H.S.	1.00	4.00	0.00	5.00	5.00	1.00	0.00	64.79	2.50	1.00	0.50	0.00	0.00	0.73	5.88	30.28	121.68
D212 - Como Park H.S.	1.00	3.00	0.00	4.00	4.00	1.00	0.00	46.48	0.00	1.00	1.00	0.00	0.00	0.57	13.76	30.00	105.81
D215 - Harding H.S.	1.00	4.00	0.00	5.00	6.00	1.00	0.00	73.24	0.00	1.00	2.30	0.00	0.00	0.00	14.29	35.11	142.94
D220 - Highland Park H.S.	1.00	3.00	0.00	4.00	4.50	1.00	0.00	47.89	4.50	1.00	0.00	0.00	0.00	0.75	4.44	18.94	91.02
D230 - Johnson H.S.	1.00	3.00	0.00	4.00	5.00	1.00	0.00	49.30	0.00	1.00	1.00	0.00	0.00	0.61	6.88	36.40	109.19
9-12 Sites	5.00	17.00	0.00	22.00	24.50	5.00	0.00	281.70	7.00	5.00	4.80	0.00	0.00	2.66	45.25	150.73	570.64
D579 - American Indian	1.00	1.00	0.00	2.00	1.00	1.00	0.75	26.50	0.00	0.75	1.00	0.00	4.25	0.40	4.41	18.49	62.55
D494 - Capitol Hill School	1.00	2.00	0.00	4.00	2.50	0.00	0.75	48.19	0.00	0.50	0.50	0.00	0.00	0.86	2.50	5.14	67.94
D489 - Hazel Park Preparatory Academy	1.00	1.00	0.00	2.00	1.00	0.00	0.75	25.29	0.00	0.75	1.00	0.00	1.75	2.08	3.44	9.85	49.91
D510 - Linwood Elem	0.50	0.50	0.00	2.00	1.00	0.00	0.38	14.45	0.00	0.00	0.00	0.00	2.82	1.10	4.41	15.78	42.94
D528 - Monroe Community School	0.50	1.50	0.00	2.00	1.00	0.00	0.75	20.48	0.00	0.75	0.10	0.00	0.00	0.00	5.44	20.80	53.32
K-8 Sites	4.00	6.00	0.00	12.00	6.50	1.00	3.38	134.91	0.00	2.75	2.60	0.00	8.82	4.44	20.20	70.06	276.66
Total Regular Sites	55.00	57.00	1.00	129.50	84.00	21.00	25.29	1,427.31	19.00	21.25	22.80	18.20	117.35	39.42	258.64	840.98	3,137.74

**Saint Paul Public Schools
Analysis of School Allocations by Major Funding Sources
Fiscal Year 2019 as Compared to Fiscal Year 2018**

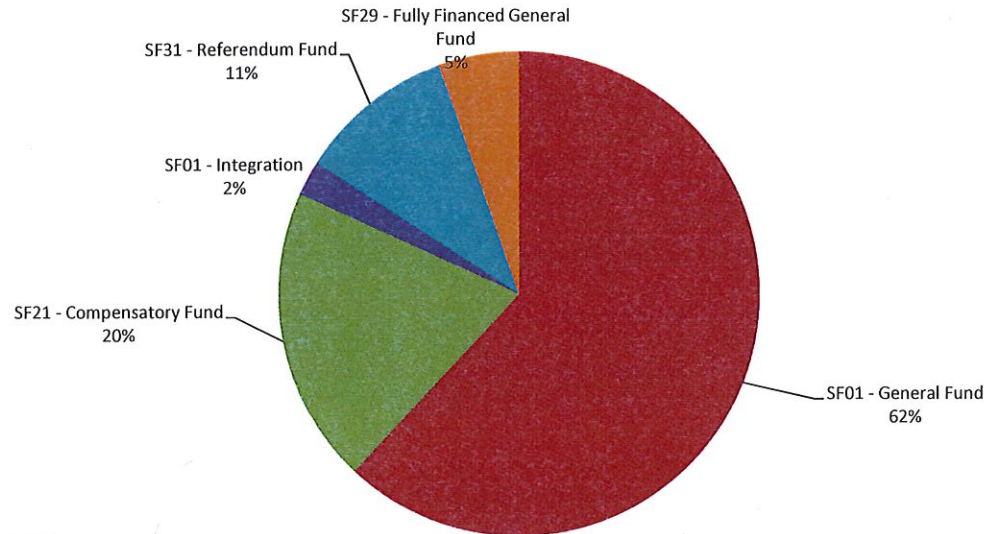
- The schools will receive \$261,041,459 in total allocations for FY19. The percent received from each source is as follows:

General Revenue	62%
Compensatory Education Revenue	20%
Referendum Revenue	11%
Integration Revenue	2%
Title I Revenue	5%

- School allocations have decreased overall by approximately \$0.4 million, or 0.1%. This is mainly due to the decrease in Compensatory Education revenue. Compensatory Education revenue is based upon the previous year's Oct 1 free and reduced lunch count. Not all schools receive the same amount of funding per pupil because some school funding is categorical and has specific criteria on its spending, such as Title I, Compensatory Education and Integration revenue. In addition, sites are funded for staffing FTE allocations based on projected enrollment with criteria. Different class size caps by grade level determine the teacher FTEs depending on the site's poverty level (see Analysis of the School Staffing Allocations section for more information).
- The next four pages provide detail of the school allocations by site, by major funding source.

Saint Paul Public Schools
 Summary of School Allocations by Major Funding Sources
 Fiscal Year 2018 - 19

	General Fund		Compensatory Ed	Integration	Referendum	Title I	Total
	Enrollment w/o Pre-K	with Adjustments					
PreK-5 Sites	13,839	63,162,032	21,138,381	2,439,045	10,754,479	5,804,629	103,298,565
Dual Campus Sites	1,626	7,123,344	2,000,169	357,192	2,127,154	421,260	12,029,119
6-8 Sites	3,877	14,629,927	5,184,423	503,426	2,601,705	1,500,622	24,420,103
6-12 Sites	4,357	14,904,481	8,090,757	855,824	2,963,165	2,269,899	29,084,126
9-12 Sites	7,745	26,398,718	9,224,302	1,711,648	5,267,848	2,644,764	45,247,281
K-8 Sites	3,376	11,531,923	4,705,232	253,083	3,667,260	1,031,973	21,189,471
Other Sites		19,217,053	1,376,131	-	-	313,611	20,906,795
Reallocation of Spec Ed Site Funding to Spec Ed Program		(1,400,000)					(1,400,000)
Intraschool		4,000,000					4,000,000
Restorative Practices		1,900,000					1,900,000
APTT - Parent Engagement		306,000					306,000
School Climate		60,000					60,000
Total Regular Sites	34,820	161,833,479	51,719,395	6,120,218	27,381,610	13,986,757	261,041,459



Fiscal Year 2018 - 2019
 Allocation by Major Funding Sources

Saint Paul Public Schools
 Summary of School Allocations by Major Funding Sources
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	Enrollment w/o Pre-K	General Fund	Additional Adjustments	Compensatory Ed	Integration- Achievement Funding	Integration - Incentive Funding	Referendum	Title I	Total Allocation
D410 - Adams Elem	590	2,202,791	-	645,805	153,082	-	264,635	147,373	3,413,687
D422 - Battle Creek Elem	460	1,811,269	-	537,731	-	-	319,422	201,784	2,870,207
D424 - Benjamin E Mays Magnet	433	1,763,106	154,013	887,661	102,055	-	340,249	255,678	3,502,762
D449 - Vento, Bruce F Elem	448	2,562,766	-	895,095	-	-	597,347	309,255	4,364,463
D425 - Chelsea Hgts Elem	474	1,964,316	-	537,731	-	-	208,685	111,134	2,821,865
D428 - Cherokee Hgts Elem	207	1,342,688	-	415,117	-	-	558,800	122,752	2,439,357
D431 - Como Park Elem	480	2,140,965	-	651,197	-	-	508,163	221,029	3,521,354
D433 - Daytons Bluff Elem	272	1,510,573	-	569,236	-	-	388,359	169,548	2,637,715
D452 - Eastern Hgts Elem	345	1,536,266	-	464,251	-	-	280,641	159,211	2,440,370
D435 - Expo/Harriet Bishop	657	2,668,010	51,028	719,015	-	-	416,500	-	3,854,553
D458 - Farnsworth Aerospace Lower	482	2,128,464	-	554,935	102,055	-	358,875	225,111	3,369,441
D460 - Four Seasons Elem	456	1,791,369	-	839,465	102,055	-	332,984	263,138	3,329,010
D464 - Frost Lake Elem	547	2,651,607	-	1,053,433	-	-	249,327	336,382	4,290,750
D467 - Galtier Elem	210	1,147,480	-	336,440	-	-	160,021	85,729	1,729,669
D476 - Groveland Park Elem	421	1,703,317	30,000	433,009	-	-	304,588	136,466	2,607,380
D482 - Hancock Elem	276	1,221,651	-	421,057	153,082	-	239,453	123,053	2,158,296
D491 - Highland Park Elem	406	1,729,373	-	488,745	-	-	185,212	156,295	2,559,624
D496 - Highwood Hills Elem	243	1,173,987	-	568,441	304,110	-	113,953	175,651	2,336,142
D518 - Mann Elem	438	1,743,878	15,000	457,502	-	-	196,438	-	2,412,818
D493 - Hill Montessori	392	1,690,768	-	432,739	-	-	733,776	-	2,857,283
D500 - Jackson Elem	321	1,382,342	-	415,265	204,110	-	419,987	158,628	2,580,332
D415 - John A Johnson Elementary	348	1,983,078	-	792,321	-	-	165,821	242,792	3,184,012
D483 - Jie Ming	307	1,577,923	7,557	359,260	-	-	167,683	-	2,112,422
D524 - Maxfield Elem	252	1,953,556	-	686,331	-	-	117,015	179,042	2,935,944
D527 - Mississippi Elem	546	2,102,330	-	991,961	304,110	-	420,893	320,106	4,139,400
D578 - Obama	272	1,782,533	-	897,377	217,363	188,802	140,308	233,976	3,460,358
D541 - Phalen Lake Elem	652	2,507,891	-	915,250	100,000	204,110	504,989	376,395	4,608,636
D545 - Randolph Hgts Elem	443	1,919,167	-	457,502	-	-	198,479	-	2,575,148
D551 - Riverview Elem	367	1,583,443	-	464,251	304,110	-	287,785	170,291	2,809,881
D557 - St. Anthony Park Elem	511	2,092,206	-	596,819	-	-	237,080	-	2,926,105
D558 - St Paul Music Academy	584	2,943,444	-	1,188,152	-	-	262,594	390,637	4,784,827
D488 - The Heights Community School	475	2,044,258	-	641,656	-	-	397,968	215,780	3,299,663
D552 - Wellstone, Paul & Sheila Elem	524	2,547,619	-	823,631	-	-	676,449	317,393	4,365,093
PreK-5 Sites	13,839	62,904,434	257,598	21,138,381	2,046,133	392,912	10,754,479	5,804,629	103,298,565
D465 - Crossroads Elementary	252	1,149,285	-	310,543	102,055	-	536,052	92,144	2,190,079
D466 - Crossroads Science	290	1,319,605	-	433,054	102,055	-	262,272	136,466	2,253,452
D462 - L'Etoile du Nord French Imm	304	1,269,675	-	324,944	102,055	-	103,076	-	1,799,749
D463 - L'Etoile du Nord Lower	179	756,927	-	261,287	51,027	-	258,598	-	1,327,839
D533 - Nokomis Elem	361	1,436,786	-	384,023	-	-	572,792	125,969	2,519,569
D534 - Nokomis South	240	1,191,065	-	286,319	-	-	394,365	66,680	1,938,430
Dual Campus Sites	1,626	7,123,344	-	2,000,169	357,192	-	2,127,154	421,260	12,029,119

Saint Paul Public Schools
 Summary of School Allocations by Major Funding Sources
 Fiscal Year 2018 - 19

	Enrollment w/o Pre-K	General Fund	Additional Adjustments	Compensatory Ed	Integration- Achievement Funding	Integration - Incentive Funding	Referendum	Title I	Total Allocation
DXXX - Special Education Site Funding		1,400,000							1,400,000
Reallocation of Spec Ed Site Funding to Spec Ed Prog budget		(1,400,000)							(1,400,000)
SF01, Class 9115 - Restorative Practices		1,900,000							1,900,000
SF01, Prog 717 - APTT - Parent Engagement		306,000							306,000
SF01, Prog 718 - School Climate		60,000							60,000
Intraschool		4,000,000							4,000,000
D841 - GAP Title I								31,197	31,197
Total Other Sites & Other School Funding:		24,083,053	-	1,376,131	-	-	-	313,611	25,772,795
Total Allocations		160,096,430	1,737,049	51,719,395	5,727,306	392,912	27,381,610	13,986,757	261,041,459

Saint Paul Public Schools
Analysis of General Fund Program Budgets
Fiscal Year 2019 Compared to Fiscal Year 2018

- The following pages provide an analysis of changes to the General Fund programs from the Adopted Fiscal Year 2018 budgets to the Proposed Fiscal Year 2019 budgets.
- The Allocation Summary of General Fund Programs provides major category information for the three categories that have been established to represent the distribution of General Fund resources. Those categories are as follows:

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

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

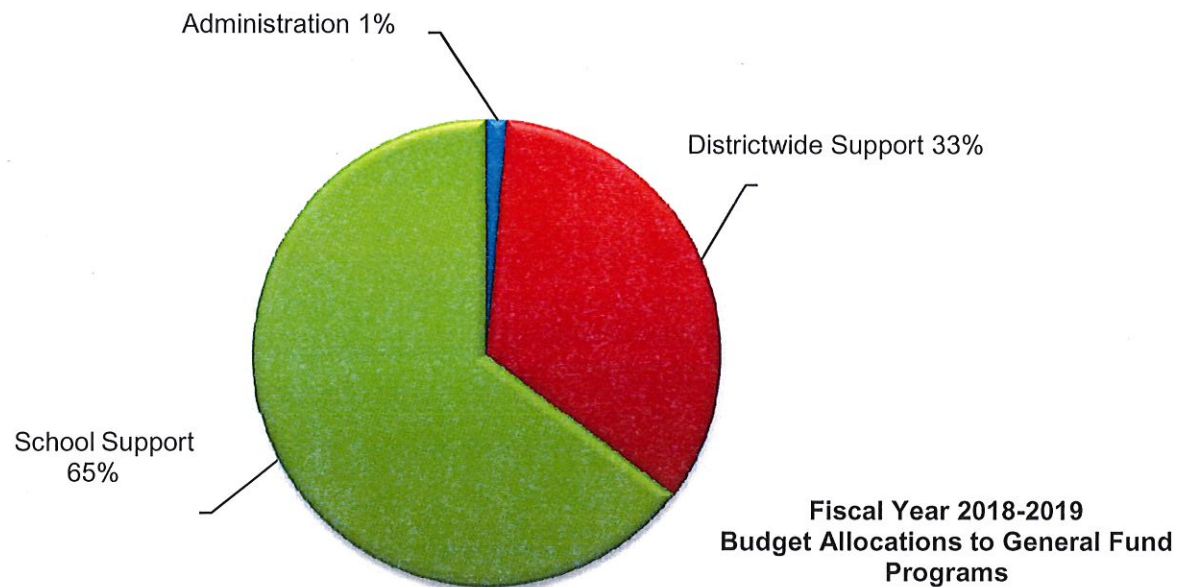
School Support Services - refers to programs that provide support services to schools.

- The Proposed FY19 General Fund Program Budget includes:
 - The FY18 Adopted Budget representing the initial allocation for programs.
 - The FY19 Allocation with Inflation column reflects increases specific to the anticipated inflationary increases for transportation, utilities, employee benefits as related to FICA, pension (PERA & TRA), insurance and other post employee benefits (OPEB).
 - The FY19 Reallocations column documents internal realignment of funding with a net change of \$0. Transfers between Funds will be included and noted in this section.
 - The FY 19 Adjustments and Reductions column reflects additional budgetary decisions determined during the budgeting process resulting in an increase of \$3.7m. It includes the sum of the Program Adjustments, Inflation Reductions, Additional 5% Reductions and Targeted Reduction columns.
 - The FY18 vs FY19 Proposed Budget column reflects an overall increase of \$13.6m (not including the LTFM transfer to the General Fund).

**Saint Paul Public Schools
Allocation Summary of General Fund Programs
Fiscal Year 2018-2019**

Category	FY18 Adopted Budget	FY19 Allocation w/Inflation	FY19 Adjustments & Reductions	FY19 Reallocations	FY19 Proposed Budget	FY19 Proposed Budget w/LTFM Txfr
Administration	\$3,533,368	\$3,662,639	(\$86,767)	\$0	\$3,575,871	\$3,575,871
Districtwide Support*	90,033,697	91,866,008	4,522,302	11,316,862	96,088,310	107,705,172*
School Support	180,513,043	190,428,909	(716,683)	(1,700,000)	188,012,225	188,012,225
Schools				(1,400,000)		
Other Funds				(8,216,862)		
Grand Total	\$274,080,108	\$285,957,555	\$3,718,852	\$0	\$287,676,406	\$299,293,269

*The FY19 Proposed Budget for Districtwide Support includes an \$11,616,862 transfer into the General Fund from the Building Construction Fund for Long Term Facilities Maintenance (LTFM) funding. Districts are required by the MN Department of Education to report specific LTFM activity within the General Fund (see the Proposed Building Construction Budget for more detail).

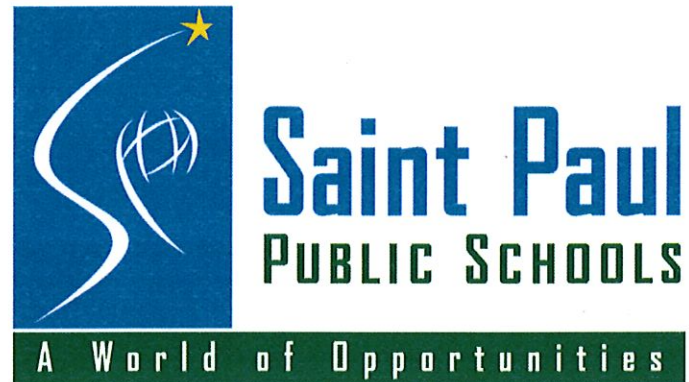


FY19 Proposed Program Allocation Summary

Program	FY 2017-18 Adopted Budget	FY 2018-19 Allocation w/Inflation	FY 2018-19 Program Reallocations	FY 2018-19 Program Adjustments	FY 2018-19 Inflation Reduction	FY 2018-19 Addl 5% Reduction	FY 2018-19 Targeted Reduction	FY 2018-19 Proposed Budget	FY18 vs FY19 Proposed	FY18 vs FY19 % Change
SPR010 - Board of Education	828,283	843,888	31,000		(15,605)		(20,000)	839,283	11,000	1.3%
SPR020 - Superintendent's Office	505,700	523,909	(31,000)		(18,209)	(25,285)		449,415	(56,285)	-11.1%
SPR022 - Chief of Staff	0	0		200,000				200,000	200,000	
SPR024 - Office of Fund Development	0	0						0	0	0.0%
SPR031 - Academics Office	304,336	317,349			(15,255)	(15,217)		286,877	(17,459)	-5.7%
SPR034 - Elementary Ed Administration	930,809	970,228			(39,419)	(46,540)		884,269	(46,540)	-5.0%
SPR043 - Chief of Operations	429,776	448,410			(18,634)	(21,489)		408,287	(21,489)	-5.0%
SPR150 - General Counsel's Office	534,464	558,855			(24,391)	(26,723)		507,741	(26,723)	-5.0%
Administration	3,533,368	3,662,639	0	200,000	(131,513)	(135,254)	(20,000)	3,575,871	42,505	1.2%
SPR110 - Business and Financial Affairs	3,317,242	3,465,993			(148,751)	(165,862)		3,151,380	(165,862)	-5.0%
SPR112 - Enterprise Resource Planning	2,202,871	2,235,714			(32,843)		(75,000)	2,127,871	(75,000)	-3.4%
SPR131 - Office of Racial Equity	1,055,353	1,077,841			(22,487)	(52,768)		1,002,586	(52,767)	-5.0%
SPR132 - Out for Equity	187,680	195,287			(7,607)	(9,384)		178,296	(9,384)	-5.0%
SPR133 - Multicultural Resource Center	186,722	194,026			(7,304)	(9,336)		177,386	(9,336)	-5.0%
SPR134 - Family and Community Engagement	1,406,546	1,458,407	(300,000)		(51,861)	(70,327)		1,036,219	(370,327)	-8.7%
SPR135 - Communications	1,425,666	1,483,459		140,000	(57,793)	(71,283)		1,494,383	68,717	4.8%
SPR141 - Management Information Systems	1,419,495	1,464,014			(44,519)	(70,975)		1,348,520	(70,975)	-5.0%
SPR160 - Human Resources	3,319,129	3,489,416			(170,287)	(165,956)		3,153,173	(165,956)	-5.0%
SPR190 - Research Eval and Assessment	1,483,835	1,530,321			(46,486)	(74,192)		1,409,643	(74,192)	-5.0%
SPR630 - Technology Infrastructure	4,819,668	4,951,861			(132,193)	(240,983)		4,578,684	(240,984)	-5.0%
SPR631 - Referendum Technology	831,514	831,514						831,514	0	0.0%
SPR810 - Operations and Maintenance	3,296,892	3,575,043			(278,151)		(500,000)	2,796,892	(500,000)	-15.2%
SPR812 - Custodial	14,839,467	15,561,947		400,000	(825,691)		(100,000)	15,036,256	196,789	1.3%
SPR813 - Utilities	8,141,410	8,141,410		325,656				8,467,066	325,656	4.0%
SPR815 - Safety and Security	2,740,000	2,782,050		39,334				2,821,384	81,384	3.0%
SPR850 - Operating Capital & Lease Levy	14,390,627	14,390,627	(4,131,311)					10,259,316	(4,131,311)	-28.7%
SPR865 - LTFM - New in Gen Fund	0	0	11,616,862	5,120,311				16,737,173	16,737,173	
SPR866 - LTFM - New in Gen Fund	0	0	4,131,311	868,689				5,000,000	5,000,000	
SPR930 - Employee Benefits	23,469,579	23,537,079		2,479,421	(1,867,069)		(500,000)	23,649,431	179,852	0.8%
SPR940 - Insurance	1,500,000	1,500,000		300,000				1,800,000	300,000	20.0%
NEW - SUTR Program	0	0		648,000				648,000	648,000	
Districtwide Support Services	90,033,697	91,866,008	11,316,862	10,321,411	(3,693,042)	(931,067)	(1,175,000)	107,705,172	6,054,614	6.7%
SPR030 - Office of Leadership Development	173,550	178,460		138,901		(16,609)		300,753	127,203	73.3%
SPR106 - Student Placement Center	1,549,661	1,609,887			(60,226)	(77,483)		1,472,178	(77,483)	-5.0%
SPR118 - Talent Development and Acceleration	437,587	449,154		135,400		(21,879)		562,675	125,088	28.6%
SPR170 - Graphic Services	0	0						-	0	0.0%
SPR192/292 - Athletics	4,023,342	4,065,694		27,000	(83,076)		(100,000)	3,909,618	(113,724)	-2.8%
SPR196 - Indian Education	227,401	236,510		102,055	(4,545)	(11,370)		322,650	95,249	41.9%
SPR198 - American Indian Studies	808,600	838,516			(29,916)	(40,430)		768,170	(40,430)	-5.0%
SPR261 - Belwin	301,502	313,585			(12,083)	(15,075)		286,427	(15,075)	-5.0%
SPR271 - Substitute Teachers	4,270,065	4,319,498		800,000	(49,433)			5,070,065	800,000	18.7%
SPR399 - School to Work	502,419	516,623			(14,204)			502,419	(0)	0.0%
SPR421 - Third Party Reimbursement	845,533	861,287			(15,754)		(30,000)	815,533	(30,000)	-3.5%
SPR610 - Instructional Services	3,306,299	3,350,562		(40,649)	(3,614)		(200,000)	3,106,299	(200,000)	-6.0%
SPR640 - Staff Development	777,365	799,497	(500,000)	(22,132)			(277,365)	(0)	(777,365)	-100.0%
SPR642 - Achievement Plus	337,000	337,000		(87,000)				250,000	(87,000)	-25.8%
SPR643 - Peer Assistance and Review	1,419,662	1,475,970			(56,308)	(70,983)		1,348,679	(70,983)	-5.0%
SPR715 - Counseling and Guidance	1,818,215	1,875,698			(79,053)	(57,483)	(248,605)	1,490,557	(327,658)	-18.0%

FY19 Proposed Program Allocation Summary

Program	FY 2017-18 Adopted Budget	FY 2018-19 Allocation w/Inflation	FY 2018-19 Program Reallocations	FY 2018-19 Program Adjustments	FY 2018-19 Inflation Reduction	FY 2018-19 Addl 5% Reduction	FY 2018-19 Targeted Reduction	FY 2018-19 Proposed Budget	FY18 vs FY19 Proposed	FY18 vs FY19 % Change
SPR741 - Alternatives to Suspension	803,185	828,793			(25,608)	(40,159)		763,025	(40,160)	-5.0%
SPR760 - Pupil Transportation	29,652,568	31,260,148	(2,600,000)		(49,723)		(500,000)	28,110,425	(1,542,143)	-5.2%
SPR102 - Pre-K Support Administration	790,202	825,097			(34,895)	(39,510)	(300,000)	450,692	(339,510)	-43.0%
SPR182 - PLTT Administration	9,000,000	9,036,163		(36,163)				9,000,000	(0)	0.0%
SPR790 - Other Pupil Support Services	1,807,286	1,885,587			(78,301)	(90,364)		1,716,922	(90,364)	-5.0%
SPR120 - Special Education Administration	90,798,898	7,732,172	(590,517)	(2,031,646)			(102,200)	5,007,809	6,093,886	6.7%
SPR400 - General Special Education	0	0	1,400,000					1,400,000		0.0%
SPR380 - School to Work Disabled	0	1,396,280		39,094			(28,707)	1,406,667		
SPR401 - Speech	0	9,259,724		(3,388,247)			(117,430)	5,754,047		
SPR402 - Mild Mod	0	4,593,637		1,069,601			(113,265)	5,549,973		
SPR403 - Mod Sev	0	9,003,330		782,939			(195,725)	9,590,544		
SPR404 - Physical Imp	0	429,725		106,814			(10,731)	525,808		
SPR405 - Hearing Imp	0	3,637,720		18,830			(73,131)	3,583,419		
SPR406 - Visually Imp	0	1,065,907		(96,917)			(19,380)	949,610		
SPR407 - Specific Learning Disability	0	11,560,720		354,626			(238,307)	11,677,039		
SPR408 - Emot Bev Dis	0	20,615,503		1,406,764			(440,445)	21,581,822		
SPR410 - Other Hearing Impaired	0	0						-		
SPR411 - Autism	0	7,062,644		2,076,827			(182,789)	8,956,682		
SPR412 - Dev Delayed	0	7,568,443		6,378,411			(278,937)	13,667,917		
SPR414 - Traumatic Brain Inj	0	0						-		
SPR420 - Special Education - General	0	13,197,287	(123,020)	(5,705,762)			(127,057)	7,241,448		
SPR721 - Student Wellness Administration	4,675,537	4,675,537	203,262	664,662			(100,000)	5,443,461	767,924	16.4%
SPR119/219 - Multilingual Learners - MLL	22,007,165	23,566,552	0	1,266,927			(400,000)	24,433,479	2,426,314	11.0%
SPR422 ADSIS	0	0	510,275	485,141				995,416	995,416	
Dual Immersion	180,000	0						-	(180,000)	
School Support Services	180,513,043	190,428,909	(1,700,000)	4,366,423	(575,169)	(423,863)	(4,084,075)	188,012,225	7,499,183	4.2%
TOTAL PROGRAMS	274,080,108	285,957,555	9,616,862	14,887,834	(4,399,724)	(1,490,184)	(5,279,075)	299,293,269	13,596,303	



Adjustments and Reallocations

Saint Paul Public Schools
General Fund Budget Adjustments/Reallocations
Fiscal Year 2018 - 19

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
010	Board of Education	Reallocations from Program 020 Superintendent	31,000
010	Board of Education	Inflation Reduction	(15,605)
010	Board of Education	Targeted Reduction	(20,000)
020	Superintendent's Office	Reallocation to Program 010 Board of Education	(31,000)
020	Superintendent's Office	Inflation Reduction	(18,209)
020	Superintendent's Office	Additional 5% Reduction	(25,285)
022	Chief of Staff	1.0 FTE Chief of Staff position, supplies	200,000
031	Academics Office	Inflation Reduction	(15,255)
031	Academics Office	Additional 5% Reduction	(15,217)
034	Elementary Ed Administration	Inflation Reduction	(39,419)
034	Elementary Ed Administration	Additional 5% Reduction	(46,540)
043	Chief of Operations	Inflation Reduction	(18,634)
043	Chief of Operations	Additional 5% Reduction	(21,489)
150	General Counsel's Office	Inflation Reduction	(24,391)
150	General Counsel's Office	Additional 5% Reduction	(26,723)
Total Administration Adjustments & Reallocations			(86,767)
110	Business and Financial Affairs	Inflation Reduction	(148,751)
110	Business and Financial Affairs	Additional 5% Reduction	(165,862)
112	Enterprise Resource Planning	Inflation Reduction	(32,843)
112	Enterprise Resource Planning	Targeted Reduction	(75,000)
131	Office of Racial Equity	Inflation Reduction	(22,487)
131	Office of Racial Equity	Additional 5% Reduction	(52,768)
132	Out for Equity	Inflation Reduction	(7,607)
132	Out for Equity	Additional 5% Reduction	(9,384)
133	Multicultural Resource Center	Inflation Reduction	(7,304)
133	Multicultural Resource Center	Additional 5% Reduction	(9,336)
134	Family and Community Engagement	Reallocation to Fully Financed Funds	(300,000)
134	Family and Community Engagement	Inflation Reduction	(51,861)
134	Family and Community Engagement	Additional 5% Reduction	(70,327)
135	Communications	Restored Assistant Director Position	140,000
135	Communications	Inflation Reduction	(57,793)
135	Communications	Additional 5% Reduction	(71,283)
141	Management Information Systems	Inflation Reduction	(44,519)
141	Management Information Systems	Additional 5% Reduction	(70,975)
160	Human Resources	Inflation Reduction	(170,287)
160	Human Resources	Additional 5% Reduction	(165,956)
190	Research Evaluation and Assessment	Inflation Reduction	(46,486)
190	Research Evaluation and Assessment	Additional 5% Reduction	(74,192)
630	Technology Infrastructure	Inflation Reduction	(132,193)
630	Technology Infrastructure	Additional 5% Reduction	(240,983)
810	Operations and Maintenance	Inflation Reduction	(278,151)
810	Operations and Maintenance	Targeted to Facilities due to restricted funding	(500,000)

Saint Paul Public Schools
General Fund Budget Adjustments/Reallocations
Fiscal Year 2018 - 19

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
812	Custodial	Program Adjusted for Rivereast and Crosswinds Facility Expansions	400,000
812	Custodial	Inflation Reduction	(825,691)
812	Custodial	Targeted Reduction	(100,000)
813	Utilities	Program Adjusted for Rivereast and Crosswinds Facility Expansions	325,656
815	Safety and Security	Inflation Adjustment	39,334
850	Operating Capital and Lease Levy	Reallocation to correct program LTFM Leases Levy	(4,131,311)
865	LTFM	Reallocation to New LTFM Program in General Fund	11,616,862
865	LTFM	New LTFM Program in General Fund	5,120,311
866	LTFM	Reallocation from Operating Capital and Lease Levy	4,131,311
866	LTFM	New LTFM Program in General Fund	868,689
930	Employee Benefits	Inflations for Districtwide Benefits	2,479,421
930	Employee Benefits	Inflation Reduction	(1,867,069)
930	Employee Benefits	Reduction in OPEB Trust Contribution	(500,000)
940	Insurance	Increase Insurance Coverage and Additions	300,000
New	SUTR	New General Fund Funding of SUTR Program	648,000
Districtwide Support Services			15,839,165
030	Office of Leadership Development	Increase for Training Support, Not filling 1.0 Director Position	138,901
030	Office of Leadership Development	5% Reductions	(16,609)
106	Student Placement Center	Inflation Reduction	(60,226)
106	Student Placement Center	Additional 5% reduction	(77,483)
118	Talent Development and Acceleration	AP/IB Costs for Sites at District Level	135,400
118	Talent Development and Acceleration	Additional 5% reduction	(21,879)
192/292	Athletics	Program Adjustment for High School Stipends	27,000
192/292	Athletics	Inflation Reduction	(83,076)
192/292	Athletics	Targeted Reduction	(100,000)
196	Indian Education	Program Adjustment for TOSA	102,055
196	Indian Education	Inflation Reduction	(4,545)
196	Indian Education	Additional 5% reduction	(11,370)
198	American Indian Studies	Inflation Reduction	(29,916)
198	American Indian Studies	Additional 5% reduction	(40,430)
261	Belwin	Inflation Reduction	(12,083)
261	Belwin	Additional 5% reduction	(15,075)
271	Substitute Teachers	Program Adjustment for Increase in Substitute Teacher Costs	800,000
271	Substitute Teachers	Inflation Reduction	(49,433)
399	School to Work	Inflation Reduction	(14,204)
421	Third Party Reimbursement	Inflation Reduction	(15,754)
421	Third Party Reimbursement	Targeted Reduction	(30,000)
610	Instructional Services	Program Adjustment	(40,649)
610	Instructional Services	Inflation Reduction	(3,614)
610	Instructional Services	Targeted Reduction	(200,000)
640	Staff Development	Reallocated to Fully Financed Funds	(500,000)
640	Staff Development	Program reduction	(22,132)

Saint Paul Public Schools
General Fund Budget Adjustments/Reallocations
Fiscal Year 2018 - 19

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
640	Staff Development	Targeted Reduction	(277,365)
642	Achievement Plus	Reduced budget to cost of FY19 Contract	(87,000)
643	Peer Assistance and Review	Inflation Reduction	(56,308)
643	Peer Assistance and Review	Additional 5% reduction	(70,983)
715	Counseling and Guidance	Reduced .5 FTE Ex Dir School Climate	(79,053)
715	Counseling and Guidance	Additional 5% reduction	(57,483)
715	Counseling and Guidance	Targeted Reduction	(248,605)
741	Alternatives to Suspension	Inflation Reduction	(25,608)
741	Alternatives to Suspension	Additional 5% reduction	(40,159)
760	Pupil Transportation	Reallocation of Transportation Costs to other Funding Sources	(2,600,000)
760	Pupil Transportation	Inflation Reduction	(49,723)
760	Pupil Transportation	Targeted Reduction	(500,000)
102	PreK Support Administration	Inflation Reduction	(34,895)
102	PreK Support Administration	Additional 5% reduction	(39,510)
102	PreK Support Administration	Targeted Reduction	(300,000)
182	PLTT Administration	Program Adjustment	(36,163)
790	Other Pupil Services	Inflation Reduction	(78,301)
790	Other Pupil Services	Additional 5% reduction	(90,364)
120	Special Education Administration	Reallocation of 5 FTE's to Prog 422 for ADSIS and .8 FTE to Prog 721 Wellness	(590,517)
120	Special Education Administration	Transition to program budgeting	(2,031,646)
120	Special Education Administration	Target Reduction	(102,200)
400	General Special Education	Reallocation from Site Allocations for Journeys, Rivereast, BTT, JDC	1,400,000
380	School to Work Disabled	Transition to Program Budgeting	39,094
380	School to Work Disabled	Targeted Reduction	(28,707)
401	Speech	Transition to Program Budgeting	(3,388,247)
401	Speech	Targeted Reduction	(117,430)
402	Mild Mod	Transition to Program Budgeting	1,069,601
402	Mild Mod	Targeted Reduction	(113,265)
403	Mod Sev	Transition to Program Budgeting	782,939
403	Mod Sev	Targeted Reduction	(195,725)
404	Physical Imp	Transition to Program Budgeting	106,814
404	Physical Imp	Targeted Reduction	(10,731)
405	Hearing Impaired	Transition to Program Budgeting	18,830
405	Hearing Impaired	Targeted Reduction	(73,131)
406	Visually Impaired	Transition to Program Budgeting	(96,917)
406	Visually Impaired	Targeted Reduction	(19,380)
407	Specific Learning Disability	Transition to Program Budgeting	354,626
407	Specific Learning Disability	Targeted Reduction	(238,307)
408	Emotional Behavior Dis	Transition to Program Budgeting	1,406,764
408	Emotional Behavior Dis	Targeted Reduction	(440,445)
411	Autism	Transition to Program Budgeting	2,076,827
411	Autism	Targeted Reduction	(182,789)
412	Dev Delayed	Transition to Program Budgeting	6,378,411

Saint Paul Public Schools
 General Fund Budget Adjustments/Reallocations
 Fiscal Year 2018 - 19

Adjustments/Reallocations:

Program Number	Program Name	Description	Amount
412	Dev Delayed	Targeted Reduction	(278,937)
420	Special Education General	Reallocated to Program 721 for 1.94 wellness EAs for D430	(123,020)
420	Special Education General	Transition to Program Budgeting	(5,705,762)
420	Special Education General	Targeted Reduction	(127,057)
721	Student Wellness Administration	Reallocations from Prog 120 and Prog 420	203,262
721	Student Wellness Administration	Additional 7 Nurse FTEs, Maternal Childcare Fund 29 transfer of \$10,000	664,662
721	Student Wellness Administration	Targeted Reduction	(100,000)
119/219	Multilingual Learners MLL	Additional 15 MLL Teachers FTEs	1,266,927
119/219	Multilingual Learners MLL	Targeted Reduction	(400,000)
422	ADSI	5FTEs Reallocated from Program 120	510,275
422	ADSI	4 FTEs Transferred to General Fund	485,141
School Support Services			(2,416,682)
Total Programs			13,335,716

* Totals Subject to Rounding



Appendices






STRONG SCHOOLS, STRONG COMMUNITIES 2.0 2014-2019

A Premier Education for All

The end of the 2013-2014 school year marks the completion of the first phase of the *Strong Schools, Strong Communities* strategic plan for improving the education of all students—without exception or excuse. We thank our families, students, staff, partners and the entire community for your support during this transition.

Four years ago, we began an ambitious journey to increase student achievement and improve the effectiveness and efficiency of our schools. Building on this work, Saint Paul Public Schools is starting the second phase of its strategic plan called *Strong Schools, Strong Communities 2.0* (SSSC 2.0), a five-year plan from 2014 to 2019. With the foundation in place, we will refine our focus and dig deeper to accelerate learning for all students through our three strategic goals:

 <p>GOAL 1 achievement</p> <p>ACHIEVEMENT: Provide an outstanding and equitable education for all students through strong leadership, well-rounded curriculum and data-driven decisions.</p>	 <p>GOAL 2 alignment</p> <p>ALIGNMENT: Coordinate school programs and supports to reinforce student learning.</p>	 <p>GOAL 3 sustainability</p> <p>SUSTAINABILITY: Continue to be efficient and effective with our budget decisions to maximize classroom resources and create an academic plan focused on results.</p>
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The following five focus areas have been identified as our top priorities for improvement through 2019:

Goal 1: Achievement

Racial Equity Transformation

The achievement gap, or rather the "opportunity gap," between students of color and white students in Saint Paul Public Schools is unacceptable. Racial inequity is a strong contributor to this educational disparity and must be directly addressed for all students to succeed academically. Under SSSC 2.0 we will continue to:

- **Change practices and systems** by identifying the barriers that make it harder for students of color to succeed and for their families to support their learning.
- **Value and invest in all students** by distributing school funds equitably to meet the needs of each school's student population.
- **Examine our personal racial beliefs** to better understand how they affect our students and families of color.

Personalized Learning

Personalized learning is a way of teaching that responds to the unique needs and abilities of each student. Personalized Learning provides students different ways to explore school subjects, express themselves, and show what they have learned. Students' voices and choices are supported in a technology-enriched environment. Under SSSC 2.0 we will continue to:

- **Establish personalized learning** as a key strategy to accelerate student achievement.
- **Provide technology tools** to more schools, teachers, and students.

- **Use more technology** to better meet students' digital learning styles.
- **Support and develop teacher capacity** around personalized learning.

Ready for College and Career

Creating a K-12 culture focused on college and career throughout all SPPS schools results in providing all students with the academics, resources and experiences to prepare them to be successful in college and their careers. Under SSSC 2.0 we will continue to:

- **Ensure middle school students start planning for high school and beyond** by providing effective programs and resources.
- **Increase the opportunities for students to earn post-secondary credit** by improving high school programs, ensuring students meet college entrance requirements and succeed in college.
- **Expand existing and develop new career and technical education (CTE) programs** that prepare students for competitive careers that are in high demand.
- **Make grading, scheduling and graduation requirements consistent** across all schools.

Goal 2: Alignment

Excellent PK-12 Programs with Connected Pathways

Providing students with the best community schools and magnet programs possible is a top priority for the district. Those programs will continue from elementary to high school and provide students with the consistent education families expect. Under SSSC 2.0 we will continue to:

- **Create and expand** cultural, language, and specialized programs.
- **Ensure programs have clear pathways** from elementary through high school.
- **Provide all students opportunities to enroll in challenging classes** that develop their talent no matter which school they attend.
- **Increase pre-kindergarten opportunities** for more children.

Goal 3: Sustainability

Systems that Support a Premier Education

In order to provide a premier education to our students, we must maintain a stable financial system and effective operational practices, so that our students and staff have the resources they need to succeed in and outside the classroom. Under SSSC 2.0 we will continue to:

- **Attract and retain students and families** by offering excellent programs and improved customer service.
- **Build and retain an exceptional workforce** by better supporting and valuing our employees.
- **Ensure our school buildings are equipped** to meet the learning needs of students.
- **Adopt financial and operational practices** that are more efficient and effective.
- **Use and refine a system to hold ourselves accountable** to our strategic goals and our community.

Fiscal Year 2018-19 Budget Planning Timeline

Date	Description
December 19, 2017	SPPS Board of Education Certifies Pay 18 Levy for FY 2018-19
December 2017 - January 2018	FY 2018-19 Revenue & Expenditure Projections (utilizing FY19 enrollment by grade projections and preliminary 10/1/17 by school by grade enrollment numbers)
February 13, 2018	Presentation of FY19 Budget Guidelines & Preliminary FY19 General Fund budget summary at the Committee of the Board meeting
February 20, 2018	FY19 General Fund budget summary presentation at BOE meeting
February 26, 2018	REA Office & Asst Supts provide final FY19 enrollment by school by grade projections to Finance Dept
February 27-March 29, 2018	Finance prepares FY19 budget allocations & system testing (pending Feb 26 vs. March enrollment & planning criteria are received by the Finance Dept)
April 9, 2018	Distribute school allocations
April 9-20, 2018	Joint FY19 Budget, Staffing, Enrollment meetings (Principals, Asst Supts, Human Resources, Finance, Title I, Student Placement)
April 16, 2018	Distribute General Fund program allocations
April 16-26, 2018	Districtwide School Budget Presentation timeline for all principals to present budget information at their sites
May 4, 2018	School budgets returned Program budgets returned HR Staffing worksheets due
June 19, 2018	FY 2018-19 Budget adopted by the Board of Education

2018-2019 Budget Guidelines

Philosophy

The Proposed Budget will reflect a transition period from the District's Strong Schools, Strong Communities 2.0 (SSSC 2.0) strategic plan as the District's new strategic plan develops over the next year. The budget is the District's financial plan that must sustain the academic plan. The District must maintain a stable financial system and effective operational practices, so that students and staff have the resources they need to succeed inside and outside the classroom. School and Program budgets will use the five focus areas in their budget preparations: Racial Equity, Personalized Learning, Program Articulations and Alignment, Post-Secondary Preparation, and Infrastructure and Systems.

Preparing Budget Calculations

Budget Model: A modified roll-over budget method will be used.

Revenue Projections: Revenue will be calculated using current law.

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

Enrollment: The Office of Research, Evaluation, and Assessment (REA) will prepare District enrollment projections for 2018-2019.

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

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

Creating the Budget

Schools:

- Continuation of a refined blended Site-Based and Centralized funding method will be used for schools in 2018-2019.
- Most staffing allocations are criteria based and determined by enrollment and type of school.

Non-School Programs:

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

Compiling and Presenting the FY19 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 2018-19 school year will be included in the Adopted budget.

Other Resources Allocated to Schools: The Adopted budget document will include a school by school detail of resources allocated to schools such as grants, special education, operations, and student activities, to name a few.

The Adopted Budget: Administration will present a balanced budget to the BOE. The budget for 2018-19 must be approved by the Board of Education by June 30, 2018. The Adopted budget will be published on the Business Office website (<http://businessoffice.spps.org>).

**Saint Paul Public Schools
Certified Pay 18 Levy Factors**

Levy information is submitted to the Minnesota Department of Education to calculate the maximum levy authorized in law. The Pay 18 calculation provided a maximum levy of \$155,464,946, a 4.99% increase from the Certified Pay 17 Levy. Board of Education action in September 2017 affirmed the maximum levy amount. In December 2017, the Board of Education held the Public hearing required by State law, reviewed the proposed Pay 18 Levy during a Committee of the Board meeting, and certified the Final Pay 18 Levy of \$155,464,946 at the December Board meeting.

Relevant Levy Items:

- **General Fund Levy** - For the Pay18 Levy, Long Term Facilities Maintenance (LTFM), Other Post Employment Benefits (OPEB) and Referendum account for most of the General Fund Levy increase of \$5.3 million, or 4.9%. 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. An increase in the District's current Referendum is a result of an increase in projected overall enrollment and any funding formula changes for inflation.
- **Community Education Levy** - For the Pay18 Levy, Early Childhood Family Education (ECFE) and School Age Care account for most of the Community Education Levy increase of \$0.2 million, or 6.5%.
- **Debt Service Levy** - Scheduled debt payments and federal credits on qualified bonds resulted in the certified Pay18 Debt Service Levy of \$ 38,671,095.

Certified Pay 18 Levy Summary

	Pay 17 Certified Levy	Pay 18 Certified Levy	\$ Change	% Change
General Fund Levy	\$107,838,495	\$113,167,088	\$5,328,593	4.9%
Community Education Levy	3,406,163	3,626,763	220,600	6.5%
Debt Service Levy	<u>36,824,998</u>	<u>38,671,095</u>	<u>1,846,097</u>	<u>5.0%</u>
Total Levies	\$148,069,656	\$155,464,946	\$7,395,290	4.99%

Saint Paul Public Schools
 Certified Levy Pay 2018 compared to Certified Levy Pay 2017

GENERAL FUND	Certified Pay 17	Certified Pay 18	Difference
REFERENDUM 1ST TIER	5,287,115	5,527,411	240,296
REFERENDUM 2ND TIER	11,760,589	12,860,357	1,099,767
EQUITY LEVY	1,520,478	13,479,658	11,959,181
LOCATION EQUITY	12,893,649	1,589,582	-11,304,067
TRANSITION LEVY	7,213,145	7,540,979	327,833
STUDENT ACHIVEMENT	365,952	0	-365,952
OPERATING CAPITAL	3,059,368	2,810,250	-249,119
INTEGRATION LEVY	4,867,540	4,870,692	3,152
REEMPLOYMENT LEVY	689,826	770,684	80,858
SAFE SCHOOLS	1,421,067	1,410,318	-10,749
CAREER TECHNICAL	893,900	1,079,257	185,358
OTHER POST EMPLOYMENT BENEFITS (OPEB)	19,267,914	19,705,375	437,461
LT FACILITIES EQUALIZED	7,793,857	11,154,113	3,360,256
LT FACILITIES UNEQUALIZED	10,575,170	11,228,477	653,307
BUILDING/LAND LEASE LEVY	778,183	1,939,300	1,161,117
HEALTH BENEFIT LEVY	600,000	600,000	0
TRA LEVY	17,336,502	17,578,205	241,703
SEVERANCE LEVY	941,020	1,046,631	105,611
1ST TIER REFERENDUM ADJUSTMENT	-280,127	-136,281	143,846
2ND TIER REFERENDUM ADJUSTMENT	598,883	-24,882	-623,765
LOCATION EQUITY ADJUSTMENT	-683,143	-332,348	350,795
EQUITY ADJUSTMENT	-80,559	-39,192	41,367
TRANSITION ADJUSTMENT	-371,411	-185,368	186,043
OPERATING CAPITAL ADJUSTMENT	-234,335	-73,333	161,002
ACHIEVEMENT & INTEGRATION ADJUSTMENTS	65,643	-273,076	
REEMPLOYMENT ADJUSTMENT	161,322	-17,889	-179,211
SAFE SCHOOL ADJUSTMENT	90,852	-53,238	-144,090
CAREER TECHNICAL LEVY ADJUSTMENT	-51,234	-36,859	14,376
ANNUAL OPEB ADJUSTMENT	-600,001	0	600,000
HEALTH & SAFETY LEVY ADJUSTMENT	4,078,616	-310,433	-4,389,049
LEASE LEVY ADJUSTMENT	-67,648	-24,984	42,664
TIF ADJUSTMENTS	-2,803,185	-1,482,874	1,320,310
OTHER GENERAL ADJUSTMENT	-316	0	316
ABATEMENT LEVY ADJUSTMENT	1,629,247	595,406	-1,033,841
ADVANCE ABATEMENT ADJUSTMENT	-879,387	371,149	1,250,536
TOTAL GENERAL FUND	107,838,495	113,167,088	5,328,593

Saint Paul Public Schools
 Certified Levy Pay 2018 compared to Certified Levy Pay 2017

COMMUNITY SERVICE FUND	Certified Pay 17	Certified Pay 18	Difference
			-
BASIC COMMUNITY ED. LEVY	2,075,029	2,075,029	0
EARLY CHILDHOOD FAMILY	856,344	907,132	50,788
HOME VISITING LEVY	28,292	31,362	3,069
DISABLED ADULT LEVY	30,000	30,000	0
SCHOOL AGE CARE	500,000	550,000	50,000
EARLY CHILDHOOD FAMILY ADJUSTMENT	0	-800	-800
HOME VISITING ADJUSTMENT	-27	0	27
SCHOOL AGE CARE ADJUSTMENT	-110,827	-320	110,507
ABATEMENT LEVY ADJUSTMENT	62,778	21,525	-41,253
ADVANCE ABATEMENT ADJUSTMENT	-35,427	12,835	48,262
TOTAL COMMUNITY SERVICE	3,406,163	3,626,763	220,600
			0
			0
DEBT SERVICE FUND	Certified Pay 17	Certified Pay 18	Difference
			0
DEBT SERVICE LEVY	36,479,069	39,840,814	3,361,745
REDUCTION FOR DEBT EXCESS	-103,367	-1,591,365	-1,487,998
ABATEMENT LEVY ADJUSTMENT	906,084	292,211	-613,873
ADVANCE ABATEMENT ADJUSTMENT	-456,788	129,435	586,223
TOTAL DEBT SERVICE	36,824,998	38,671,095	1,846,097
			0
TOTAL (ALL FUNDS)	148,069,656	155,464,946	7,395,290