



**Adopted 2014-15
Budget**

**SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT 625
BOARD OF EDUCATION**



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Executive Summary

Transforming Saint Paul Public Schools to ensure excellence in every classroom of every school for every student, without exception or excuse.

STRONG SCHOOLS, STRONG COMMUNITIES

Dear Friends of Saint Paul Public Schools,

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

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

Our means toward reaching those goals will be focused on:

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

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

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



Valeria S. Silva
Superintendent

SAINT PAUL PUBLIC SCHOOLS - STRONG SCHOOLS, STRONG COMMUNITIES

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



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

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



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

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



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

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

SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

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

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

STUDENT DEMOGRAPHICS

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

NUMBER OF SCHOOLS AND PROGRAMS (2014-2015)*

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

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

STAFF BY FTE (2013-2014)

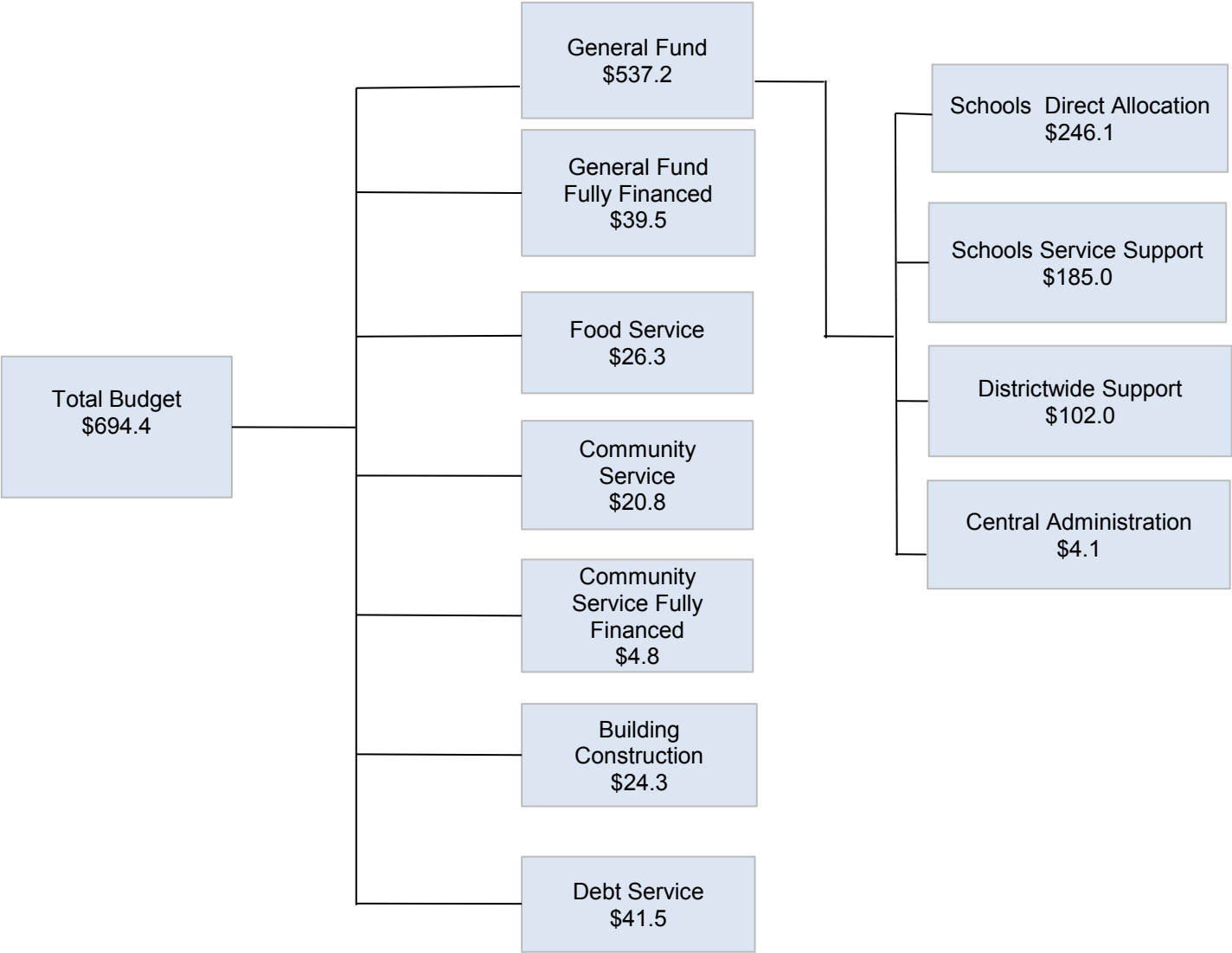
K-12 Teachers	3,295
Paraprofessionals	1,018
Support Staff	1,150
Principals and other district leaders	299
Total number of Staff	5,762

REPORT ON REFERENDUM

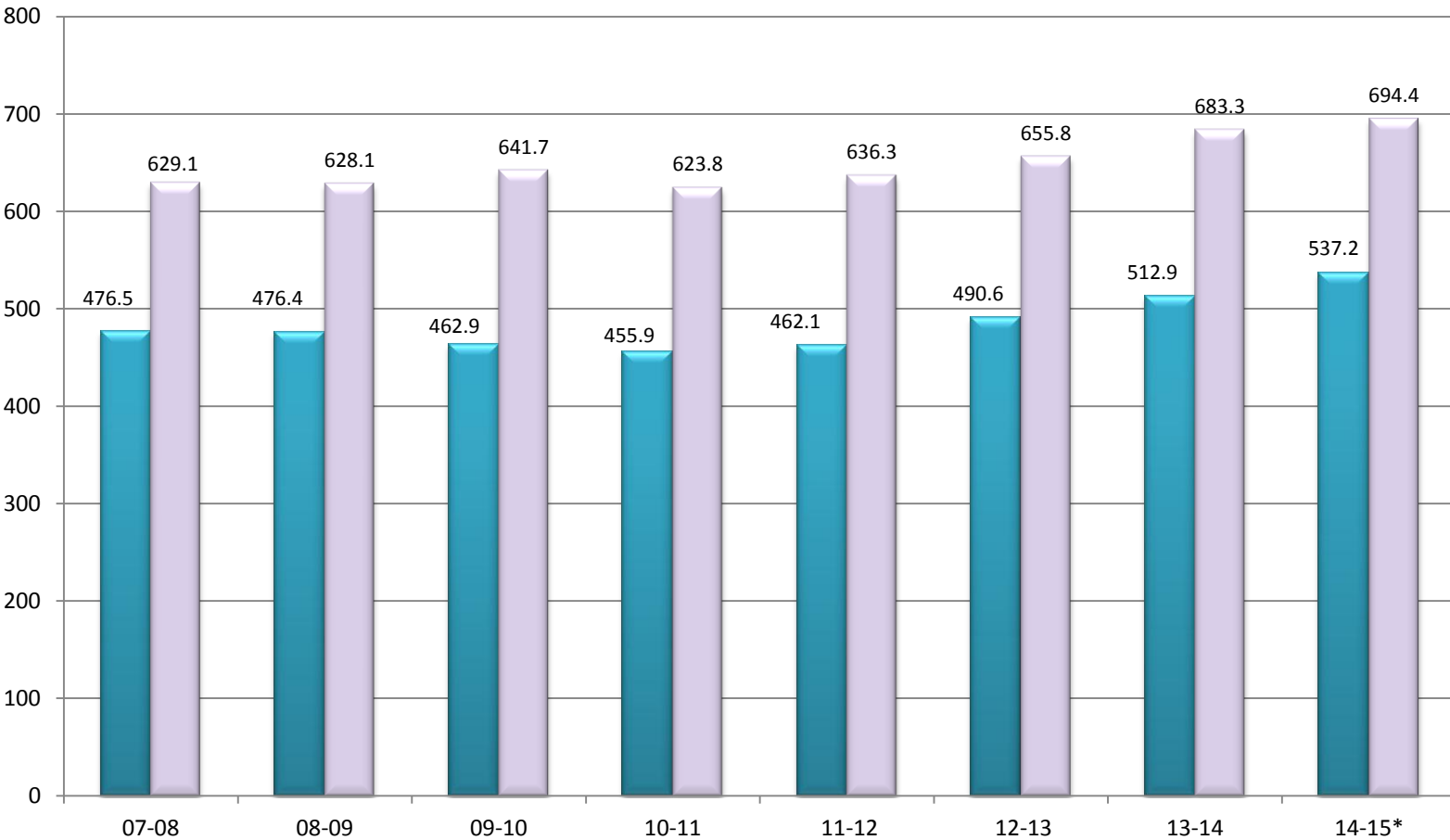
In fiscal year 2007-08, \$29.7 million was available through the Referendum for Continued Excellence. This referendum expired at the end of fiscal year 2012-13. It was renewed by the voters of Saint Paul in November 2012, with an additional \$9 million for Personalized Learning and will continue through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

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

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



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



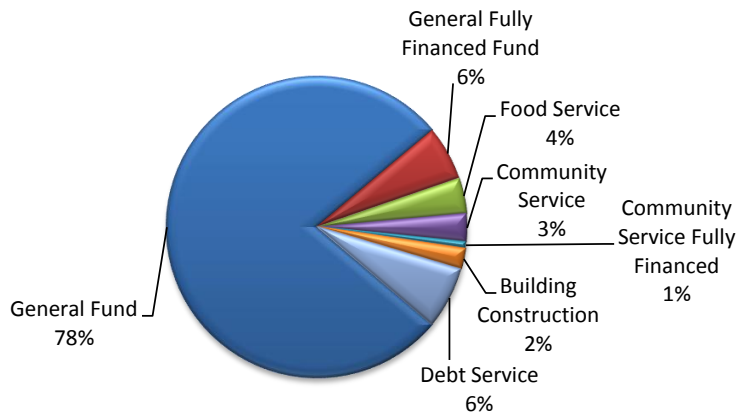
* Proposed

■ General Fund ■ Total Budget

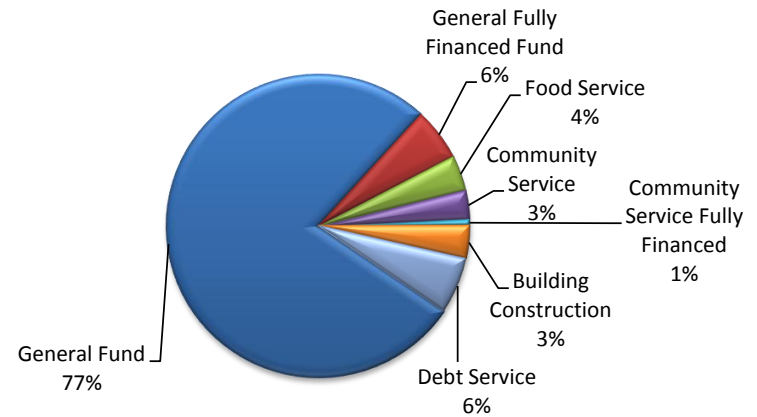
**Saint Paul Public Schools
Revenues and Expenditures Budget Summary
Fiscal Year 2014-15**

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

Percent of Total Revenues



Percent of Total Expenditures



**Saint Paul Public Schools
Analysis of General Fund
Fiscal Year 2015 as Compared to Fiscal Year 2014**

- General Fund revenues for FY15 are projected to increase by \$23.5 million, or 4.6%. The main contributors are the increase in Local revenue by \$3.7 million and increase in State aid revenue by \$19.8 million. Refer to page 23 for a more detailed description regarding revenue changes.
- General Fund expenditures are projected to increase by \$18.9 million, or 3.7%. The main contributors are: the increase related to the shift from issuing Alternative Bonds to the Pay As You Go Levy, inflationary increases, and the implementation of the first year of the Strong Schools Strong Communities 2.0 strategic plan.
- The expenditures exceed revenues by \$8.1 million. This difference will be covered by the use of unassigned fund balance. Some use of unassigned fund balance will focus on additional support for implementation of the first year of the Strong Schools Strong Communities 2.0 strategic plan in areas such as school transition and setup costs, montessori training, Camp 6 & 9, Advanced Placement and International Baccalaureate fees, Racial Equity, and Athletics equipment.
- The unassigned fund balance for June 30, 2015 is projected to be \$31.2 million which represents 5.5% of projected general fund expenditures.

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

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

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

Saint Paul Public Schools
Analysis of General Fully Financed Fund
Fiscal Year 2015 as Compared to Fiscal Year 2014

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

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

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

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

**Saint Paul Public Schools
Analysis of Food Service Fund
Fiscal Year 2015 Compare to Fiscal Year 2014**

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

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

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

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

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

Saint Paul Public Schools
Analysis of Community Service Fund
Fiscal Year 2015 as Compared to Fiscal Year 2014

- Based upon current law, FY15 revenues are projected to increase by \$.02 million from the FY14 adopted budget. This estimated increase is due to a combination of increased Community Programs fees, Discovery Club fees, federal ABE funding and decreased state ABE funding.
- Total expenditures are projected to decrease by \$.33 million or 1.6%, due to decreased site staffing in Discovery Club and decreased hourly staffing in ABE. There will be no staffing reductions, other than through attrition and there is an overall reduction in purchased services and supplies/materials due to budgetary constraints.
- Fund Balance is expected to decrease by \$.7 million, or 32%. The Fund Balance is reserved in the Community Service Fund, by program.

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

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

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

Saint Paul Public Schools
Analysis of Community Service Fully Financed Fund
Fiscal Year 2015 as Compared to Fiscal Year 2014

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

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

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

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

Saint Paul Public Schools
Analysis of Building Construction Fund
Fiscal Year 2015 as Compared to Fiscal Year 2014

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

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

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

	<u>Adopted 2013-14</u>	<u>Projected 2013-14</u>	<u>Adopted 2014-15</u>
Fund Balance - Beginning	<u>\$49,184,779</u>	<u>\$46,881,627</u>	<u>\$32,522,906</u>
Revenue			
Sale of Bonds	\$26,000,000	\$15,000,000	\$15,000,000
Federal	0	0	0
Miscellaneous	0	0	0
Investment Earnings	<u>200,000</u>	<u>97,944</u>	<u>100,000</u>
	<u>\$26,200,000</u>	<u>\$15,097,944</u>	<u>\$15,100,000</u>
Expenditures			
Salary and Wages	\$2,450,000	\$1,964,234	\$771,000
Employee Benefits	1,100,000	989,732	247,000
Capital Expenditures	<u>28,450,000</u>	<u>26,502,699</u>	<u>23,254,906</u>
	<u>\$32,000,000</u>	<u>\$29,456,665</u>	<u>\$24,272,906</u>
Fund Balance - Ending			
Designated/Reserved	<u><u>\$43,384,779</u></u>	<u><u>\$32,522,906</u></u>	<u><u>\$23,350,000</u></u>

**Saint Paul Public Schools
Analysis of Debt Service Fund
Fiscal Year 2015 as Compared to Fiscal Year 2014**

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

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

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

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



General Fund Supplemental Information

Saint Paul Public Schools
Analysis of General Fund Revenue
Fiscal Year 2015 as Compared to Fiscal Year 2014

- General Fund revenue for FY15 is projected to be higher than projected FY14 by \$23.5 million, or 4.6%.
- The following factors impacted changes in revenue:
 - The Local revenue increase of \$3.7 million is comprised of: an increase related to the shift from issuing Alternative Bonds to the Pay As You Go Levy of \$9.7M, an increase in the OPEB Levy of \$6.2M, a decrease of \$8.8M related to legislative changes concerning Location Equity and Referendum revenue which resulted in a shift from Levy to Aid, a decrease of \$2.9M in levy adjustments and other legislative changes to formula calculations, and a decrease of \$.5M from tuition and other sources.
 - The State aid revenue increase of \$19.8 million includes the following:
 - 1) An increase in the basic per pupil formula, changes in pupil weights, and 2014 legislative actions generated an additional \$9.3 million.
 - 2) Location Equity and Referendum revenue shift from Levy to Aid increased revenue of \$8.8 million.
 - 3) Annual changes to equalization calculations generated an additional \$1.8 million.
 - 4) Increase in Multilingual Learners and Compensatory Education of \$1.3 million.
 - 5) Increase in Special Education revenue of \$2.6 million.
 - 6) Decrease in miscellaneous state aid of \$3.5 million.
 - 7) Decrease in Integration state aid of \$.5 million.
 - Federal revenue is projected to remain the same.

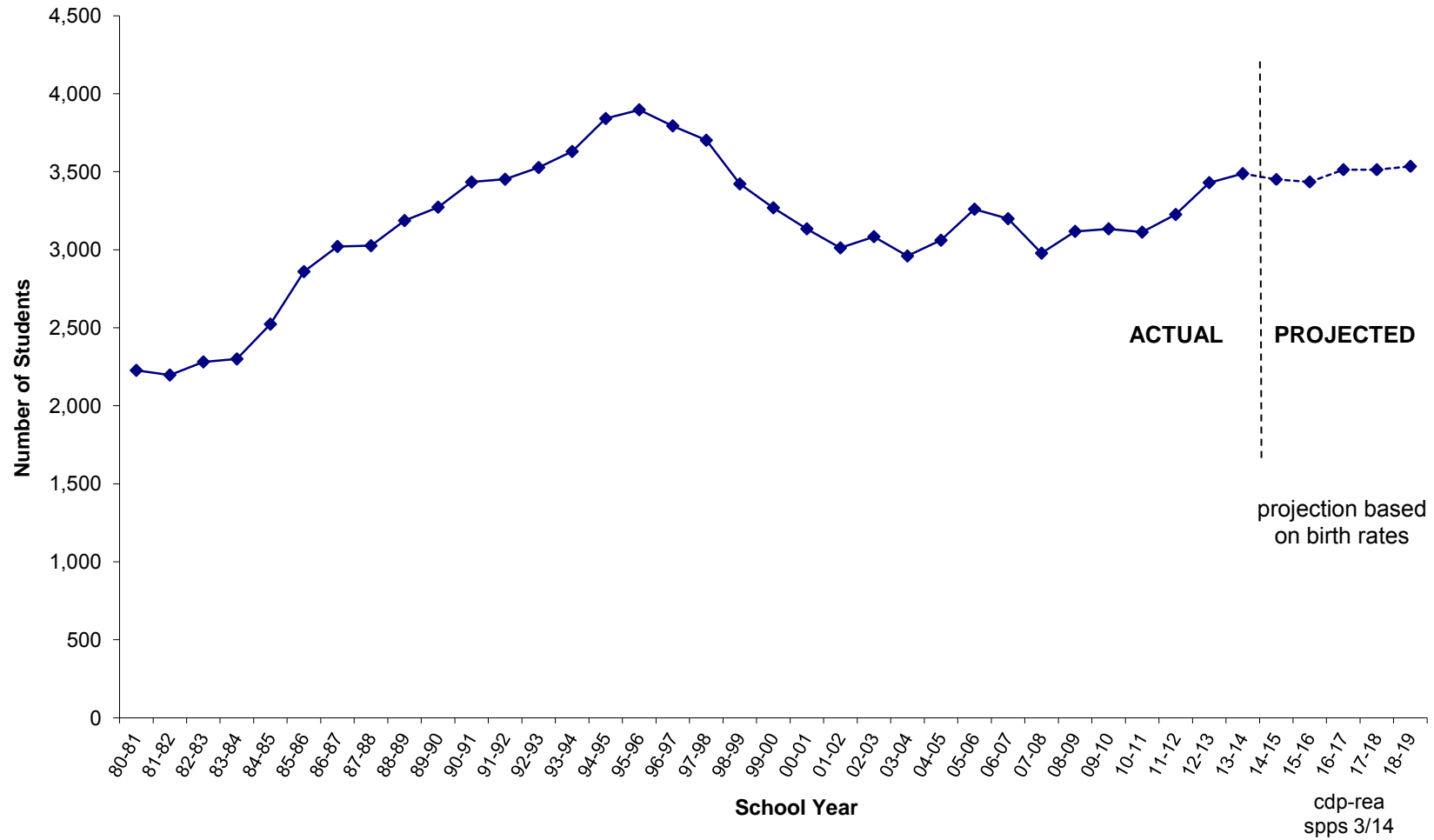
**Saint Paul Public Schools
General Fund Revenue Budget
Fiscal Year 2015 as Compared to Fiscal Year 2014**

	<u>Adopted 2013-14</u>	<u>Projected 2013-14</u>	<u>Adopted 2014-15</u>
Local Revenues			
Local Certified Levy	\$85,897,782	\$85,897,782	\$91,272,110
Tuition	500,000	238,010	150,000
Other Local	4,673,832	5,823,825	3,366,800
Total Local Revenues	<u>\$91,071,614</u>	<u>\$91,959,617</u>	<u>\$94,788,910</u>
State Aid Revenues			
General Education Revenues			
Compensatory Education	\$69,203,488	\$69,203,488	\$69,945,493
Limited English Proficiency	7,600,000	7,600,000	8,175,484
Other General Education	257,869,275	255,813,819	275,965,110
Other State Aid Revenues			
Special Education Revenues	58,669,630	56,442,352	61,285,840
Integration	11,678,232	10,842,320	11,217,787
Literacy Aid	1,947,586	1,900,417	1,900,417
Other State Aid	3,097,157	2,860,731	1,338,658
Total State Aid Revenues	<u>\$410,065,368</u>	<u>\$404,663,127</u>	<u>\$429,828,789</u>
Federal Aid Revenues			
Third Party Billing	\$3,500,000	\$3,500,000	\$3,500,000
E-Rate Reimbursement	1,000,000	1,000,000	1,000,000
Total Federal Revenues	<u>\$4,500,000</u>	<u>\$4,500,000</u>	<u>\$4,500,000</u>
Total Revenues	<u><u>\$505,636,982</u></u>	<u><u>\$501,122,744</u></u>	<u><u>\$529,117,699</u></u>

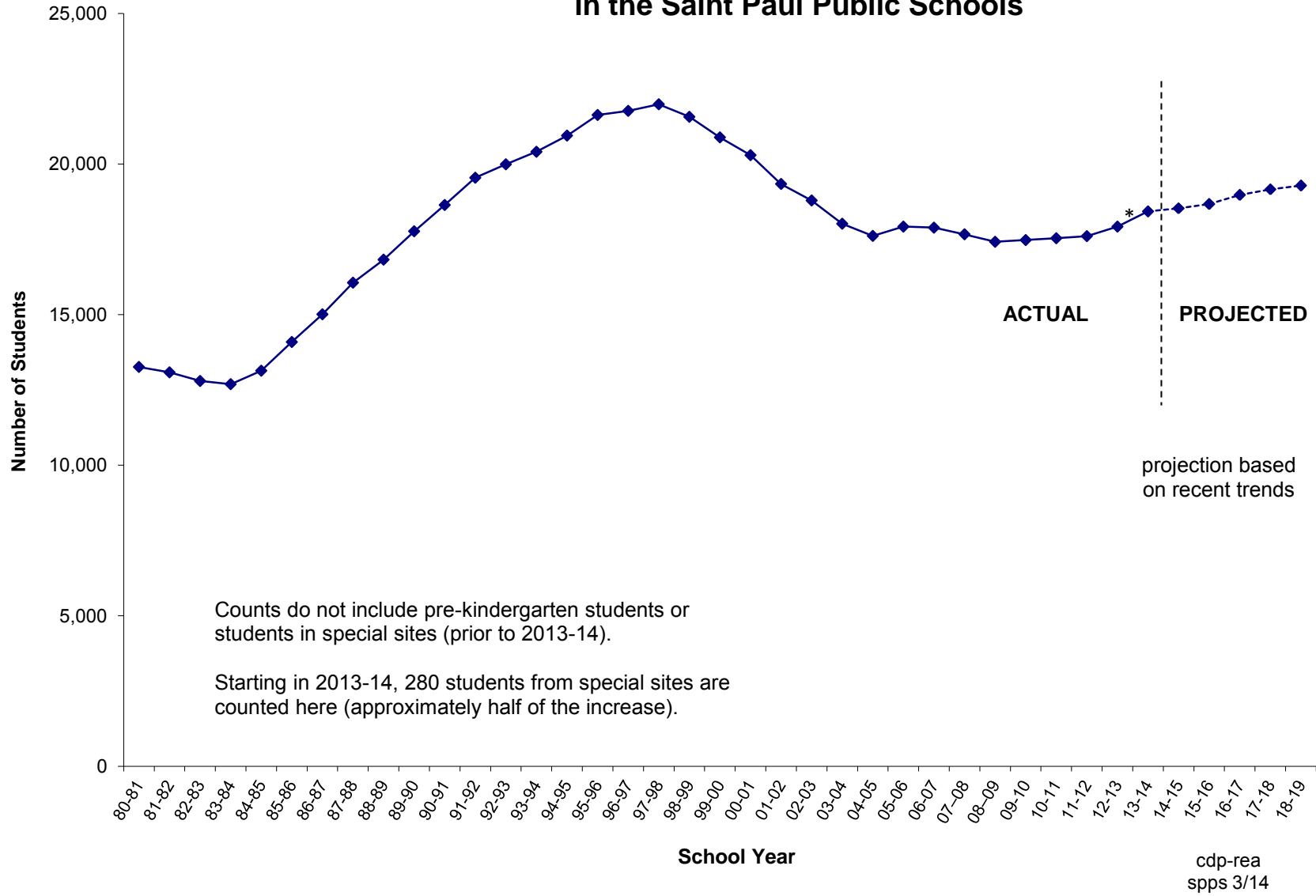
Saint Paul Public Schools Summary of Enrollment Trends

- In spite of several years of enrollment increase, Kindergarten enrollment is expected to level off for a few years before resuming a slow increase.
- Enrollment in grades 1-5 has been fairly constant for the last few years, however began to increase two years ago. This trend is expected to continue, with increases of 100 to 200 students per year in the foreseeable future.
- Middle school grades are expected to remain fairly stable, with one more year of slight enrollment decline, followed by very slight increases of about 50 to 60 students per year.
- The significant enrollment loss of FY07 to FY13 has passed through the high school grades. High school enrollment is expected to remain stable for the foreseeable future.
- The trends shown on the following pages do not include students in Area Learning Centers or Special Education sites. Enrollment in those sites tends to be very stable. However, this year that was not the case:
 - 12th grade enrollment in Area Learning Centers decreased by 165 students, presumably as a result of changes to high school graduation requirements. It is expected that it will be a one-time drop.
 - Most elementary special education sites closed and their students were enrolled in traditional schools this year. This created an artificial one-time increase of 280 students in enrollment trend data. That was noted in the affected graphics.
- 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.

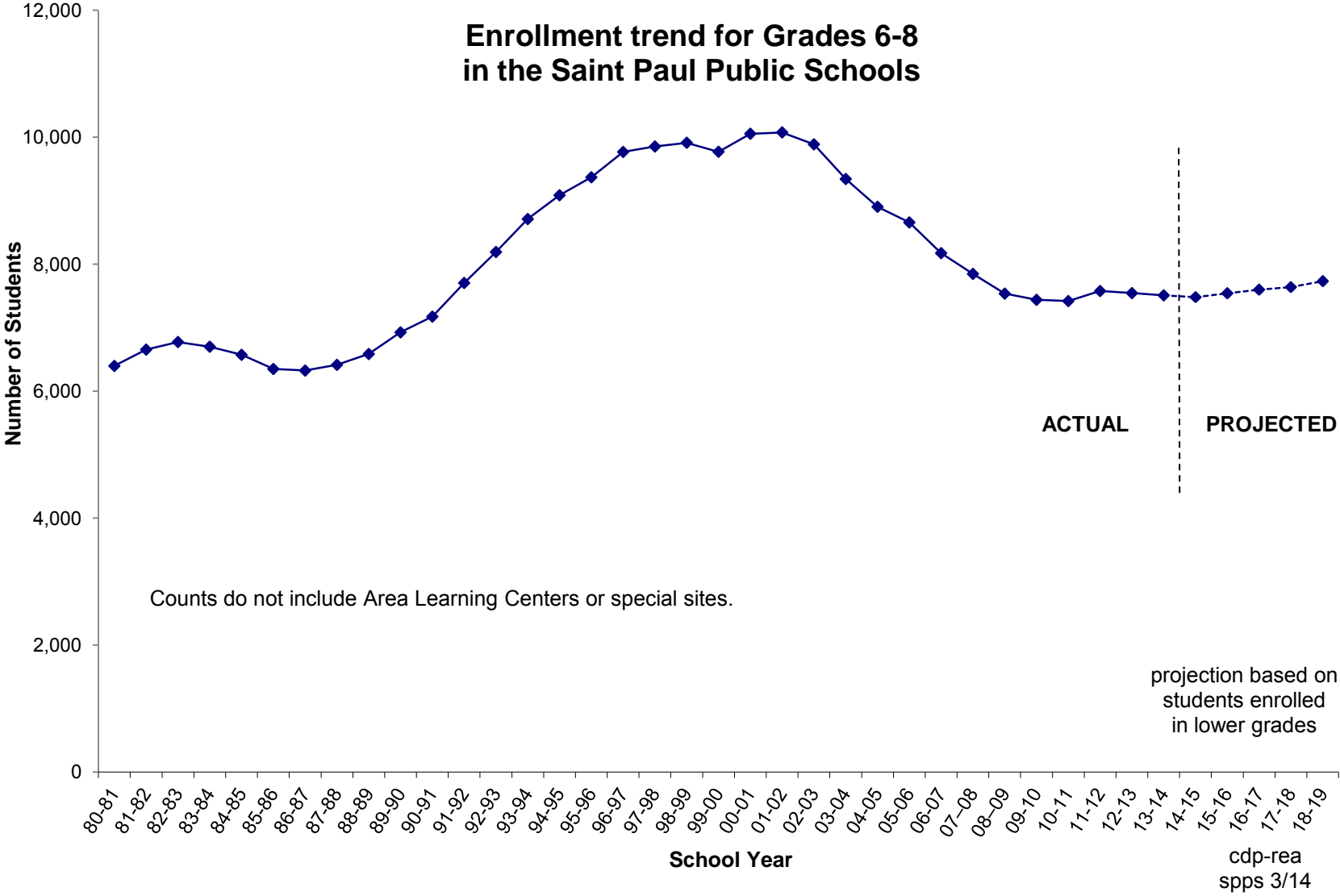
Enrollment trend for Kindergarten in the Saint Paul Public Schools



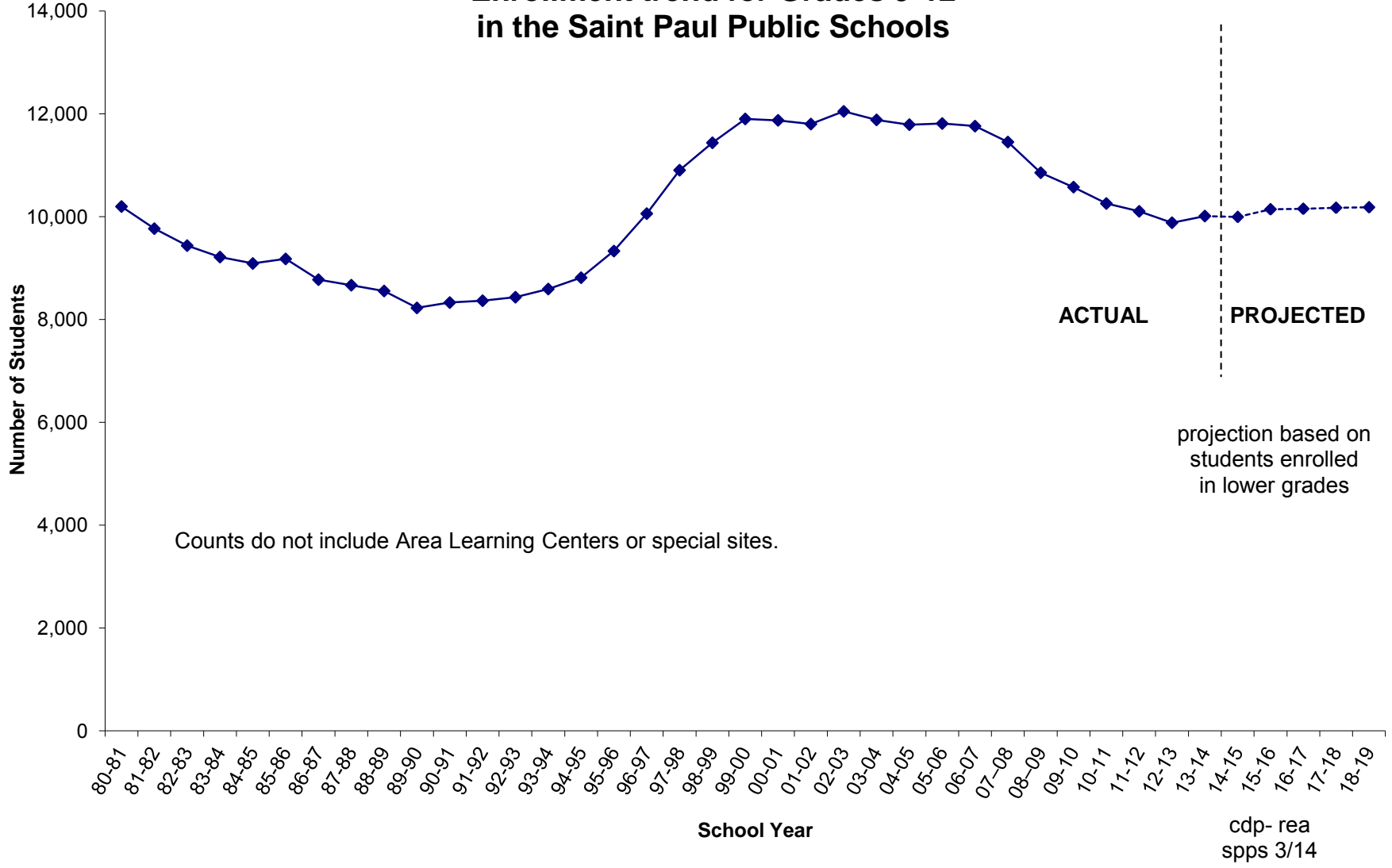
Enrollment trend for Grades K-5 in the Saint Paul Public Schools



Enrollment trend for Grades 6-8 in the Saint Paul Public Schools



Enrollment trend for Grades 9-12 in the Saint Paul Public Schools



**Saint Paul Public Schools
Analysis of the School Staffing Allocations
Fiscal Year 2015 as Compared to Fiscal Year 2014**

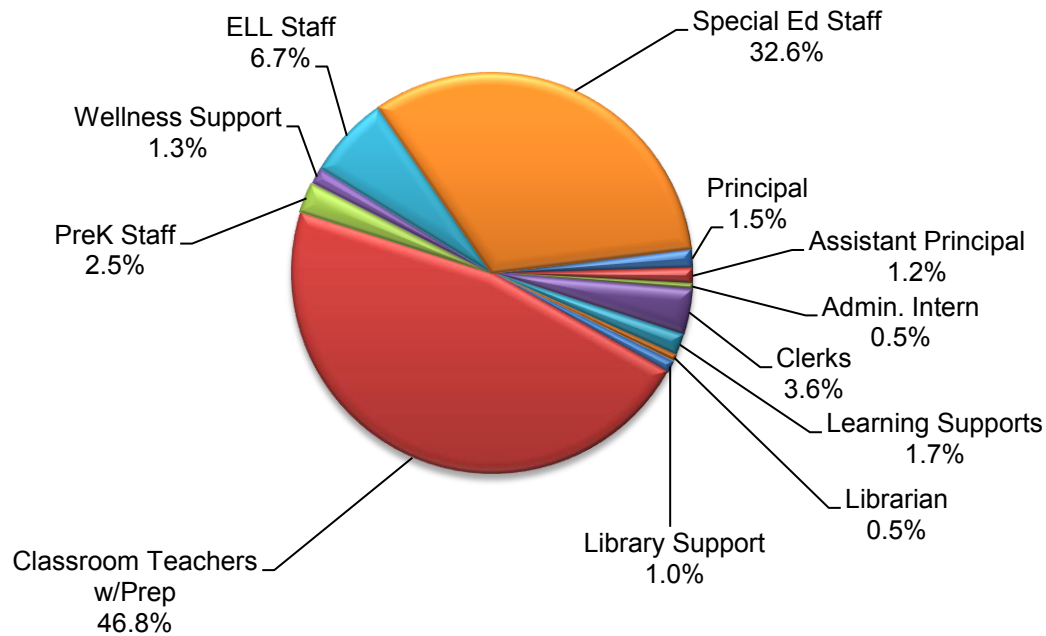
- For FY15, a central allocation method was utilized in support of the Strong Schools Strong Communities (SSSC) 2.0 Plan following the funding requirements from the federal and state monies. Differentiation criteria was used to allocate resources in an equitable way that targeted the needs in each school.
- In addition, staffing allocations were also based on class size ranges that met the terms of the contract signed by leaders of both Saint Paul Public Schools and Saint Paul Federation of Teachers. The target class size ranges are as follows:

<u>Grade Level</u>	<u>High Poverty</u>	<u>Low Poverty</u>
Pre-K	20	20
Kindergarten	20 - 25	22 - 26
Grades 1 - 3	22 - 25	22 - 27
Grades 4 - 5	25 - 28	25 - 29
Grades 6 - 8	29 - 33	29 - 35
Grades 9 - 12	30 - 35	30 - 37

- High Poverty was determined by taking 30 traditional schools with the highest levels of poverty concentration per the Minnesota Department of Revenue (MDE) FY15 Compensatory Revenue report. There are two sites that tied for 30th place. In FY15, there are actually 31 sites considered High Poverty. 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.
- To reach the appropriate number of students per teacher, the funding allocation to schools for Intervention Specialists was reclassified to meet contractual requirements.
- The next four pages provide detail of the FTE allocations for FY15 by site.

**Saint Paul Public Schools
School Staffing Allocation Summary
Fiscal Year 2014-15**

School	Assistant Principal		Admin. Intern	Clerks	Learning Supports	Librarian	Library Support	Classroom	PreK Staff	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
	Principal	Principal	Teachers w/Prep										
PreK-5 Sites	32.00	8.00	9.00	61.00	5.00	0.00	16.13	770.00	65.80	17.51	134.30	383.00	1,501.74
Dual Campus Sites	3.00	3.00	0.00	9.00	1.00	0.00	2.25	94.50	15.16	3.05	9.80	26.85	167.61
6-8 Sites	6.00	7.00	4.00	14.00	9.94	0.00	3.75	181.50	0.00	4.45	21.50	129.72	381.86
6-12 Sites	4.00	8.00	0.00	13.00	11.88	4.00	0.00	164.00	0.00	2.60	32.00	90.61	330.09
9-12 Sites	5.00	13.00	2.00	23.00	19.47	5.00	0.00	320.78	0.00	5.20	26.00	150.93	570.38
K-8 Sites	4.00	5.00	3.00	11.00	5.00	0.00	3.75	158.00	8.24	3.45	18.00	75.04	294.48
Other Sites	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.44	1.40	316.78	323.62
Contractual Staffing	0.00	0.00	0.00	0.00	10.00	10.00	10.30	0.00	0.00	7.00	0.00	5.00	42.30
Grand Total	54.00	44.00	18.00	131.00	62.29	19.00	36.18	1,688.78	89.20	48.70	243.00	1,177.93	3,612.08



Fiscal Year 2014-2015 FTE Allocation Summary

**Saint Paul Public Schools
Staffing Allocation Summary
Fiscal Year 2014-2015**

School Name	Assistant Admin.			Learning		Library Support	Classroom Teachers w/Prep	PreK Staff	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs	
	Principal	Principal	Intern	Clerks	Supports								Librarian
PreK-5 Sites													
410 Adams	1.00	1.00	0.00	1.50	1.00	0.00	0.75	35.00	0.00	0.70	2.50	3.80	47.25
422 Battle Creek	1.00	0.00	0.00	2.00	0.00	0.00	0.38	22.50	0.00	0.50	4.00	15.50	45.88
424 Benjamin E Mays	1.00	0.00	1.00	2.00	0.00	0.00	0.38	25.50	1.80	0.60	3.00	24.24	59.52
449 Bruce Vento	1.00	1.00	0.00	2.00	1.00	0.00	0.75	27.00	3.74	0.60	7.00	14.82	58.91
425 Chelsea Heights	1.00	0.00	0.00	2.00	0.00	0.00	0.38	21.50	0.00	0.40	1.70	5.85	32.83
428 Cherokee Heights	1.00	0.00	0.00	2.00	0.00	0.00	0.38	17.50	1.80	0.40	1.50	8.25	32.83
431 Como Elementary	1.00	1.00	0.00	2.00	0.00	0.00	0.38	25.50	2.84	0.60	7.00	27.89	68.21
433 Dayton's Bluff	1.00	0.00	1.00	2.00	0.00	0.00	0.38	21.50	2.70	0.45	2.00	11.49	42.52
452 Eastern Heights	1.00	0.00	0.00	2.00	0.00	0.00	0.38	20.00	1.80	0.45	4.00	12.60	42.23
435 Expo	1.00	1.00	0.00	1.50	1.00	0.00	0.75	33.00	1.80	0.60	1.50	12.80	54.95
458 Farnsworth Lower	1.00	0.00	0.00	2.00	0.00	0.00	0.75	25.50	1.80	0.55	5.50	4.00	41.10
460 Four Seasons	1.00	0.00	0.00	2.00	0.00	0.00	0.38	24.50	1.80	0.50	5.00	19.57	54.75
464 Frost Lake	1.00	0.00	1.00	2.00	0.00	0.00	0.38	28.00	0.00	0.60	11.00	20.90	64.88
467 Galtier	1.00	0.00	0.00	2.00	0.00	0.00	0.38	10.50	0.90	0.58	1.00	5.24	21.60
476 Groveland Park	1.00	0.00	0.00	2.00	0.00	0.00	0.75	24.50	1.80	0.76	1.50	4.40	36.71
482 Hamline	1.00	0.00	0.00	2.00	0.00	0.00	0.38	15.50	1.80	0.45	2.60	12.48	36.21
491 Highland Park	1.00	0.00	0.00	1.50	0.00	0.00	0.38	19.00	0.00	0.67	2.00	2.35	26.90
496 Highwood Hills	1.00	0.00	0.00	2.00	0.00	0.00	0.38	15.50	1.80	0.35	3.50	15.82	40.35
518 Horace Mann	1.00	0.00	0.00	1.50	0.00	0.00	0.38	19.00	0.00	0.30	1.00	3.90	27.08
493 J J Hill	1.00	0.00	0.00	1.50	0.00	0.00	0.38	20.50	6.30	0.35	1.00	4.10	35.13
500 Jackson	1.00	0.00	1.00	1.50	0.00	0.00	0.38	24.50	3.74	0.45	7.00	3.75	43.32
483 Jie Ming	0.00	0.00	1.00	1.50	0.00	0.00	0.38	7.50	0.00	0.00	0.00	0.00	10.38
415 John A Johnson	1.00	0.00	1.00	2.00	0.00	0.00	0.38	20.00	1.94	0.77	2.00	20.28	49.37
524 Maxfield	1.00	0.00	1.00	2.00	1.00	0.00	0.38	19.00	1.80	0.40	1.50	17.13	45.21
527 Mississippi	1.00	0.00	1.00	2.00	0.00	0.00	0.38	25.50	2.70	0.65	11.00	18.99	63.22
578 Obama	1.00	0.00	1.00	2.00	0.00	0.00	0.38	25.50	5.40	0.40	1.50	21.07	58.25
541 Phalen Lake	1.00	1.00	0.00	1.50	1.00	0.00	0.75	35.50	2.84	0.75	12.00	10.54	66.88
545 Randolph Heights	1.00	0.00	0.00	1.50	0.00	0.00	0.38	23.00	0.00	0.67	1.00	2.75	30.30
551 Riverview	1.00	0.00	0.00	2.00	0.00	0.00	0.38	20.50	1.80	0.30	4.00	7.55	37.53
557 St. Anthony Park	1.00	0.00	0.00	1.50	0.00	0.00	0.75	26.50	0.00	0.45	1.50	2.85	34.55
558 St. Paul Music Academy	1.00	1.00	0.00	2.00	0.00	0.00	0.75	30.50	4.00	0.60	10.00	16.95	66.80
488 The Heights	1.00	1.00	0.00	2.00	0.00	0.00	0.75	29.00	2.70	0.91	5.00	19.79	62.15
552 Wellstone	1.00	1.00	0.00	2.00	0.00	0.00	0.75	31.50	6.20	0.75	9.50	11.35	64.05
Total PreK-5 Sites	32.00	8.00	9.00	61.00	5.00	0.00	16.13	770.00	65.80	17.51	134.30	383.00	1,501.74
Dual Campus Sites													
465 Crossroads Montessori	0.50	0.50	0.00	1.50	0.00	0.00	0.38	17.50	5.40	1.05	2.30	5.15	34.28

**Saint Paul Public Schools
Staffing Allocation Summary
Fiscal Year 2014-2015**

School Name	Principal	Assistant Admin.		Clerks	Learning		Library Support	Classroom Teachers w/Prep	PreK Staff	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
		Principal	Intern		Supports	Librarian							
466 Crossroads Science	0.50	0.50	0.00	1.50	1.00	0.00	0.38	17.50	1.80	0.10	1.50	6.50	31.28
462 L'Etoile Du Nord Upper	0.50	0.50	0.00	1.50	0.00	0.00	0.38	18.50	0.00	0.85	2.00	1.75	25.98
463 L'Etoile Du Nord Lower	0.50	0.50	0.00	1.50	0.00	0.00	0.38	12.50	0.00	0.29	0.00	0.50	16.17
533 Nokomis North	0.50	0.50	0.00	1.50	0.00	0.00	0.38	17.50	4.88	0.66	4.00	8.10	38.02
534 Nokomis South	0.50	0.50	0.00	1.50	0.00	0.00	0.38	11.00	3.08	0.10	0.00	4.85	21.91
Total Dual Campus Site	3.00	3.00	0.00	9.00	1.00	0.00	2.25	94.50	15.16	3.05	9.80	26.85	167.61
6-8 Sites													
310 Battle Creek Middle	1.00	1.00	1.00	3.00	2.00	0.00	0.75	36.50	0.00	0.90	8.00	30.32	84.47
315 Farnsworth Upper	1.00	1.00	1.00	2.00	1.00	0.00	0.75	30.50	0.00	0.75	4.00	20.40	62.40
330 Highland Park Middle	1.00	2.00	0.00	3.00	2.00	0.00	0.75	33.50	0.00	0.70	3.50	18.59	65.04
342 Murray	1.00	1.00	1.00	2.00	2.94	0.00	0.75	30.50	0.00	0.85	3.00	20.97	64.01
344 Parkway	1.00	0.00	1.00	2.00	1.00	0.00	0.00	22.00	0.00	0.50	1.50	18.09	47.09
345 Ramsey	1.00	2.00	0.00	2.00	1.00	0.00	0.75	28.50	0.00	0.75	1.50	21.35	58.85
Total 6-8 Sites	6.00	7.00	4.00	14.00	9.94	0.00	3.75	181.50	0.00	4.45	21.50	129.72	381.86
6-12 Sites													
211 Creative Arts	1.00	1.00	0.00	2.00	3.88	1.00	0.00	17.00	0.00	0.20	1.00	3.65	30.73
225 Humboldt Secondary	1.00	2.00	0.00	3.00	2.00	1.00	0.00	47.00	0.00	1.00	14.50	40.65	112.15
250 Open	1.00	1.00	0.00	2.00	2.00	1.00	0.00	15.00	0.00	0.40	0.50	6.25	29.15
252 Washington Secondary	1.00	4.00	0.00	6.00	4.00	1.00	0.00	85.00	0.00	1.00	16.00	40.06	158.06
Total 6-12 Sites	4.00	8.00	0.00	13.00	11.88	4.00	0.00	164.00	0.00	2.60	32.00	90.61	330.09
9-12 Sites													
210 Central	1.00	3.00	0.00	5.00	5.00	1.00	0.00	75.00	0.00	1.20	2.50	29.20	122.90
212 Como Park Senior	1.00	2.00	1.00	4.00	4.00	1.00	0.00	51.00	0.00	1.00	9.50	29.89	104.39
215 Harding	1.00	4.00	0.00	6.00	4.00	1.00	0.00	83.50	0.00	1.00	8.00	33.57	142.07
220 Highland Park Senior	1.00	2.00	1.00	4.00	4.47	1.00	0.00	50.78	0.00	1.00	2.50	19.75	87.50
230 Johnson	1.00	2.00	0.00	4.00	2.00	1.00	0.00	60.50	0.00	1.00	3.50	38.52	113.52
Total 9-12 Sites	5.00	13.00	2.00	23.00	19.47	5.00	0.00	320.78	0.00	5.20	26.00	150.93	570.38
K-8 Sites													
579 American Indian	1.00	1.00	1.00	2.00	1.00	0.00	0.75	30.50	3.60	0.75	4.50	19.40	65.50
494 Capitol Hill	1.00	2.00	0.00	3.00	2.00	0.00	1.50	55.00	0.00	1.00	4.50	5.75	75.75
489 Hazel Park	1.00	1.00	1.00	2.00	1.00	0.00	0.75	34.50	1.80	0.75	3.50	11.40	58.70
510 Linwood - Monroe Lower	0.50	0.00	1.00	2.00	1.00	0.00	0.00	15.00	0.00	0.30	3.00	11.00	33.80
528 Linwood - Monroe Upper	0.50	1.00	0.00	2.00	0.00	0.00	0.75	23.00	2.84	0.65	2.50	27.49	60.73
Total K-8 Sites	4.00	5.00	3.00	11.00	5.00	0.00	3.75	158.00	8.24	3.45	18.00	75.04	294.48

**Saint Paul Public Schools
Staffing Allocation Summary
Fiscal Year 2014-2015**

School Name	Assistant Admin.		Admin.		Learning		Library Support	Classroom	PreK Staff	Wellness Support	ELL Staff	Special Ed Staff	Total FTEs
	Principal	Principal	Intern	Clerks	Supports	Librarian		Teachers w/Prep					
Total Regular Sites	54.00	44.00	18.00	131.00	52.29	9.00	25.88	1,688.78	89.20	36.26	241.60	856.15	3,246.16
Other Sites													
006 Agape	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.50	1.00	1.70
999 Total Special Ed Sites	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.24	0.90	311.88	318.02
7xx Total Area Learning Ctrs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.90	2.90
677 EMID	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
841 GAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Total Other Sites	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.44	1.40	316.78	323.62
Contractual Staffing					10.00	10.00	10.30			7.00		5.00	42.30
Grand Total	54.00	44.00	18.00	131.00	62.29	19.00	36.18	1,688.78	89.20	48.70	243.00	1,177.93	3,612.08

Saint Paul Public Schools
Analysis of School Allocations by Major Funding Sources
Fiscal Year 2015 as Compared to Fiscal Year 2014

- The schools will receive \$259,652,401 in total allocation for FY15. The percent received from each source is as follows:

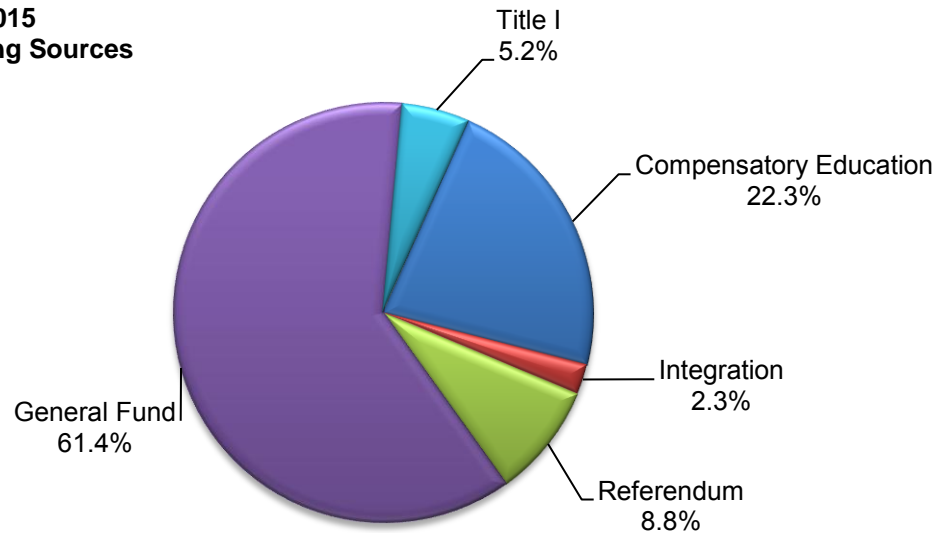
General Revenue	61.4%
Compensatory Education Revenue	22.3%
Referendum Revenue	8.8%
Integration Revenue	2.3%
Title I Revenue	5.2%

- School allocations have increased overall by approximately \$1.8 million. All schools do not receive the same amount of money per pupil because some school funding is categorical and has specific criteria on its spending.
- Some schools will experience a fluctuation in Compensatory dollars due to 6th graders are either no longer in their schools, or have been added to their schools. While next year will technically be the second year of 6th grade transition, Compensatory Education revenue is based on the previous year's free and reduced enrollment count.
- In FY15, all secondary sites will continue to receive Title I funds.
- 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 2014-15**

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

**Fiscal Year 2014-2015
Allocation by Major Funding Sources**



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

School Name	Enrollment	General Fund	Comp Ed	Referendum	Integration	Title I	Total Allocation	Per Pupil Allocation w/o Title I
PreK-5 Sites								
410 Adams	705	2,286,709	927,715	521,462	139,716	201,075	4,076,677	5,497
422 Battle Creek	462	1,937,498	550,688	132,264	0	182,700	2,803,150	5,672
424 Benjamin E Mays	529	2,080,801	990,701	260,772	93,144	237,300	3,662,718	6,475
449 Bruce Vento	604	1,924,939	904,766	424,234	232,860	260,925	3,747,724	5,773
425 Chelsea Heights	459	1,617,346	432,888	291,469	0	119,700	2,461,403	5,102
428 Cherokee Heights	359	1,464,599	755,988	212,337	0	167,475	2,600,399	6,777
431 Como Elementary	532	1,988,465	836,476	348,804	0	210,525	3,384,270	5,966
433 Dayton's Bluff	480	1,639,171	858,713	301,741	0	204,225	3,003,850	5,833
452 Eastern Heights	429	1,523,275	605,030	232,829	0	170,625	2,531,759	5,504
435 Expo	723	2,921,321	550,225	316,659	0	0	3,788,205	5,240
458 Farnsworth Lower	546	1,991,166	702,939	266,361	93,144	236,250	3,289,860	5,593
460 Four Seasons	495	2,043,678	768,921	251,458	93,144	176,400	3,333,601	6,378
464 Frost Lake	536	2,246,034	752,423	153,688	0	235,725	3,387,870	5,881
467 Galtier	222	864,249	351,669	118,278	0	80,850	1,415,046	6,010
476 Groveland Park	546	1,760,221	490,717	495,126	0	0	2,746,064	5,029
482 Hamline	291	1,121,987	457,541	192,777	139,716	126,525	2,038,546	6,571
491 Highland Park	391	1,791,954	203,887	271,909	0	105,525	2,373,275	5,800
496 Highwood Hills	332	1,348,191	582,448	204,886	0	149,100	2,284,625	6,432
518 Horace Mann	378	1,793,951	11,561	268,183	0	0	2,073,695	5,486
493 J J Hill	445	1,560,795	290,993	740,949	0	0	2,592,737	5,826
500 Jackson	513	1,784,765	655,767	399,086	186,288	206,325	3,232,231	5,898
483 Jie Ming	133	921,841	48,253	38,189	0	0	1,008,283	7,581
415 John A Johnson	434	1,523,008	854,689	265,921	0	203,700	2,847,318	6,091
524 Maxfield	391	1,504,776	763,646	221,652	186,288	171,150	2,847,512	6,845
527 Mississippi	529	1,891,853	786,340	315,712	186,288	234,675	3,414,868	6,012
578 Obama	554	1,882,406	1,098,917	487,983	279,432	237,825	3,986,563	6,767
541 Phalen Lake	778	2,341,707	1,153,281	419,593	279,432	339,675	4,533,688	5,391
545 Randolph Heights	456	1,921,686	244,421	290,538	0	0	2,456,645	5,387
551 Riverview	400	1,396,070	591,197	224,446	186,288	146,475	2,544,476	5,995
557 St. Anthony Park	528	2,258,832	162,534	379,658	0	0	2,801,024	5,305
558 St. Paul Music Academy	593	2,359,430	964,554	401,450	0	271,425	3,996,859	6,282
488 The Heights	624	1,800,648	1,229,035	343,655	0	251,475	3,624,813	5,406
552 Wellstone	661	2,093,127	1,115,139	543,059	279,432	293,475	4,324,232	6,098
Total PreK-5 Sites	16,058	59,586,499	21,694,061	10,337,128	2,375,172	5,221,125	99,213,985	

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

School Name	Enrollment	General Fund	Comp Ed	Referendum	Integration	Title I	Total Allocation	Per Pupil Allocation w/o Title I
Dual Campus Sites								
465 Crossroads Montessori	407	1,345,195	224,832	606,204	93,144	109,725	2,379,100	5,576
466 Crossroads Science	400	1,492,314	509,240	224,446	93,144	141,750	2,460,894	5,798
462 L'Etoile Du Nord Upper	378	1,506,961	317,976	108,047	93,144	0	2,026,128	5,360
463 L'Etoile Du Nord Lower	265	786,433	271,404	349,965	46,572	0	1,454,374	5,488
533 Nokomis North	381	1,735,940	85,116	383,676	0	77,700	2,282,432	5,787
534 Nokomis South	247	1,156,100	135,245	235,608	0	54,600	1,581,553	6,182
Total Dual Campus Sites	2,078	8,022,943	1,543,813	1,907,946	326,004	383,775	12,184,481	
6-8 Sites								
310 Battle Creek Middle	842	2,947,110	1,767,442	461,376	0	411,075	5,587,003	6,147
315 Farnsworth Upper	664	2,374,169	1,330,945	331,018	138,137	313,950	4,488,219	6,287
330 Highland Park Middle	822	2,377,941	1,044,156	451,246	184,182	242,550	4,300,075	4,936
342 Murray	742	2,553,778	772,348	407,042	0	258,300	3,991,468	5,031
344 Parkway	494	1,684,613	560,054	270,747	92,091	148,050	2,755,555	5,278
345 Ramsey	657	2,259,358	940,306	360,997	138,137	250,425	3,949,223	5,630
Total 6-8 Sites	4,221	14,196,969	6,415,251	2,282,426	552,547	1,624,350	25,071,543	
6-12 Sites								
211 Creative Arts	375	1,438,686	904,546	206,284	0	84,000	2,633,516	6,799
225 Humboldt Secondary	1,132	2,536,638	2,694,036	621,614	276,273	571,725	6,700,286	5,414
250 Open	350	1,581,179	462,509	192,470	0	96,075	2,332,233	6,389
252 Washington Secondary	2,080	4,467,772	4,718,064	1,141,929	506,501	1,026,900	11,861,166	5,209
Total 6-12 Sites	3,937	10,024,275	8,779,155	2,162,297	782,774	1,778,700	23,527,201	
9-12 Sites								
210 Central	1,870	5,875,015	1,693,004	1,026,815	414,410	571,200	9,580,444	4,818
212 Como Park Senior	1,297	3,807,488	1,829,450	711,864	322,319	500,850	7,171,971	5,144
215 Harding	2,034	5,615,153	4,376,200	1,117,064	460,455	928,725	12,497,597	5,688
220 Highland Park Senior	1,209	3,991,774	1,413,041	663,976	276,273	291,900	6,636,964	5,248
230 Johnson	1,343	4,218,236	2,867,451	737,648	322,319	622,650	8,768,304	6,065
Total 9-12 Sites	7,753	23,507,666	12,179,146	4,257,367	1,795,776	2,915,325	44,655,280	

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

School Name	Enrollment	General Fund	Comp Ed	Referendum	Integration	Title I	Total Allocation	Per Pupil Allocation w/o Title I
K-8 Sites								
579 American Indian	712	2,602,361	1,372,772	475,594	93,144	329,175	4,873,046	6,382
494 Capitol Hill	1,300	3,926,811	1,542,998	545,411	139,716	304,500	6,459,436	4,735
489 Hazel Park	713	2,884,177	1,277,944	396,647	0	308,700	4,867,468	6,394
510 Linwood - Monroe Lower	299	1,188,849	555,014	85,692	0	100,800	1,930,355	6,119
528 Linwood - Monroe Upper	607	1,974,143	777,038	472,127	0	213,150	3,436,458	5,310
Total K-8 Sites	3,631	12,576,341	5,525,766	1,975,471	232,860	1,256,325	21,566,763	
Total Regular Sites	37,678	127,914,693	56,137,192	22,922,635	6,065,133	13,179,600	226,219,253	
Other Sites								
006 AGAPE	97	756,543	180,291	0	0	40,950	977,784	
677 EMID	0	1,540,000	0	0	0	0	1,540,000	
841 GAP	0	869,069	167,637	0	0	35,973	1,072,679	
Total Special Ed Sites	1,345	1,308,104	472,063	0	0	0	1,780,167	
7xx Total Area Learning Centers	577	17,217,828	1,227,097			245,175	18,690,100	
Total Other Sites	2,019	21,691,544	2,047,088	0	0	322,098	24,060,730	
IntraSchool		4,000,000					4,000,000	
Contingency		2,450,581	33,304				2,483,885	
Contractual Staffing		2,888,533					2,888,533	
Grand Total	39,697	158,945,351	58,217,584	22,922,635	6,065,133	13,501,698	259,652,401	

Saint Paul Public Schools
Analysis of General Fund Program Budgets
Fiscal Year 2015 as Compared to Fiscal Year 2014

- The following three pages provide an analysis of the changes made to the General Fund programs from the Adopted FY14 budget to the Proposed FY15 budget.
- The allocation summary sheet provides information by major categories, with budget detail sheets including programs for each major category. Three categories have been established to more accurately represent the distribution of resources in the General Fund. They are as follows:

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

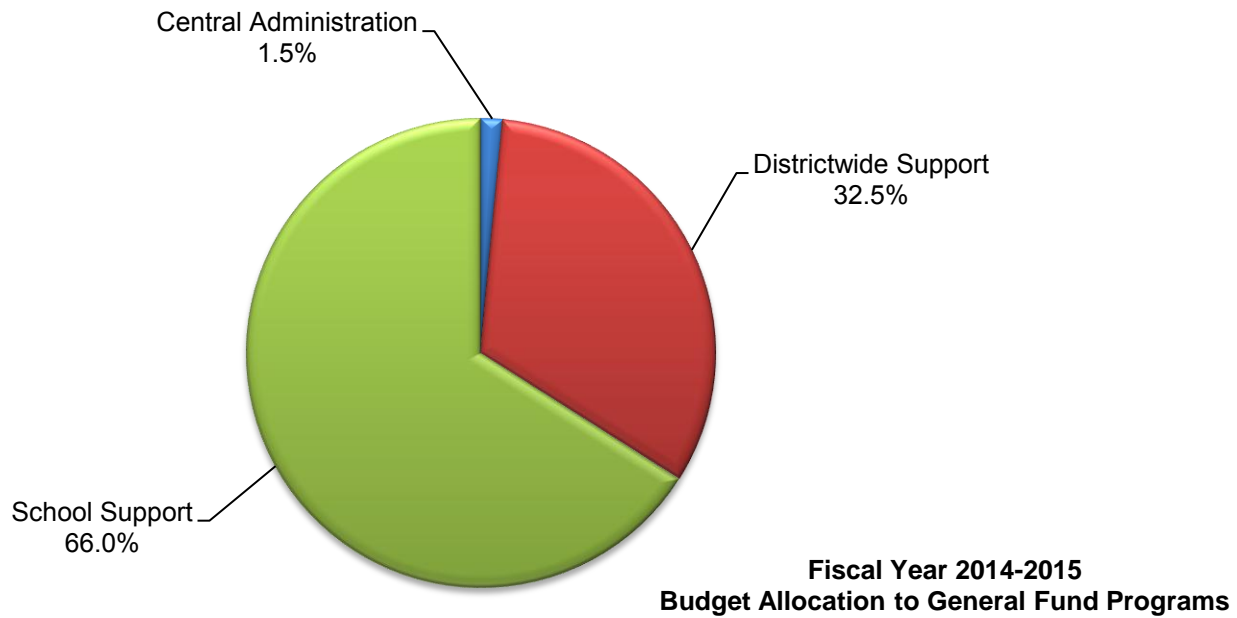
Districtwide Support - refers to programs that provide support to all areas of the district.

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

- The FY14 Adopted Budget column represents the original allocation for the program. The FY14 Rollover column represents the changes to the Adopted budget due to projected salary increases, changes in legal and contractual obligations, and other inflationary increases. The Adjustments column represents additional relevant budgetary changes determined necessary during the budgeting process. The Reallocations column documents movement between Programs to internally realign funding.
- Major additions to programs are a \$9.7 million increase related to the transition from issuing Alternative Bonds to the Pay As You Go Levy and \$2.6 million in additional support for Strong Schools Strong Communities 2.0.
- The total increase in the General Fund Programs budget is \$17.5 million. Districtwide Support programs received 72% of the increase, School Service Support received a 30% increase, and Central Administration had a 2% reduction.

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

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



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

No.	Programs by Category	FY14 Adopted Budget	FY14 Rollover	Adjustments	Reallocations	FY15 Adopted Budget	Difference
Central Administration							
010	Board of Education	726,367	745,184			745,184	18,817
020	Superintendent's Office	513,112	526,000	(5,000)		521,000	7,888
022	Chief Executive Officer	663,765	683,249	(5,000)		678,249	14,484
031	Office of Academics	296,862	306,131			306,131	9,269
033	Office of Operations	364,272	281,600			281,600	(82,672)
034	Office of Elementary and Secondary Education	1,103,625	1,142,783	(189,657)		953,126	(150,499)
150	General Counsel's Office	568,814	585,731			585,731	16,917
920	Short Term Borrowing	200,000	0			0	(200,000)
Subtotal Central Administration		4,436,817	4,270,678	(199,657)	0	4,071,021	(365,796)
Districtwide Support							
043	Office of Engagement	303,811	312,232	20,000		332,232	28,421
110	Office of Business & Financial Affairs	3,115,989	3,209,125	767,000		3,976,125	860,136
112	Enterprise Resource Planning	1,400,000	669,861		939,000	1,608,861	208,861
131	Office of Racial Equity	0	0	236,384	343,418	579,802	579,802
134	Office of Family & Community Engagement	1,461,071	1,482,575	118,168	(40,000)	1,560,743	99,672
135	Office of Communications	1,550,941	1,590,990	(46,528)	123,221	1,667,683	116,742
141	Management Information System	1,491,237	1,516,974			1,516,974	25,737
160	Human Resources	3,414,893	3,494,734	211,200	(123,221)	3,582,713	167,820
190	Research Evaluation & Assessment	1,568,368	1,479,939	141,900		1,621,839	53,471
31-681	Technology Infrastructure	814,375	839,913			839,913	25,538
681	Technology Infrastructure	6,022,652	6,156,175		(939,000)	5,217,175	(805,477)
810	Operations & Maintenance	17,864,705	18,074,749			18,074,749	210,044
811	Facilities - Grounds	1,010,650	822,775			822,775	(187,875)
812	Custodial Services	16,031,871	16,705,076	25,800		16,730,876	699,005
815	Safety & Security	2,705,533	2,732,769			2,732,769	27,236
850	Facility Planning, Leases & Health and Safety	6,331,647	6,366,849	9,663,616		16,030,465	9,698,818
930	Employee Benefits	22,930,454	23,772,745			23,772,745	842,291
940	Insurance	1,300,000	1,400,000	(50,000)		1,350,000	50,000
Subtotal Districtwide Support		89,318,197	90,627,481	11,087,540	303,418	102,018,439	12,700,242
School Service Support							
106	Student Placement Center	1,706,425	1,749,502	(51,193)		1,698,309	(8,116)
170	Print Copy Mail Center	0	0			0	0
196	Indian Education	201,563	207,348			207,348	5,785
203-9211	Valley Branch Environmental Learning Center	321,624	330,225	(9,649)		320,576	(1,048)
211-0000	Other Schools Support	422,781	422,781	922,500		1,345,281	922,500

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

No.	Programs by Category	FY14			FY15		
		Adopted Budget	FY14 Rollover	Adjustments	Reallocations	Adopted Budget	Difference
211-4195	American Indian Studies	436,141	449,294			449,294	13,153
218	Gifted & Talented	600,929	612,253	180,000		792,253	191,324
219	MLL (Multilingual Learners)	21,330,499	22,080,499			22,080,499	750,000
219-9421	Dual Language/Immersion Program	540,270	559,965			559,965	19,695
271	Substitute Teachers	4,220,327	4,242,174			4,242,174	21,847
292	Boys/Girls Athletics	3,635,394	3,806,126	35,300		3,841,426	206,032
31-202	PreK Support	1,190,759	1,190,759		253,655	1,444,414	253,655
31-790	Referendum Family Education	2,153,352	2,232,633		(253,655)	1,978,978	(174,374)
399	School to Work	293,980	300,815			300,815	6,835
420	Special Education	91,804,384	92,044,384	450,000		92,494,384	690,000
420-4300	Third Party Reimbursement	797,811	808,106	100,000		908,106	110,295
420-9480	Peer Assistance & Review (Special Education)	0	300,000			300,000	300,000
610	Instructional Services	2,459,833	2,504,147	150,000	(177,000)	2,477,147	17,314
620	Educational Technology	154,771	160,041			160,041	5,270
640	Staff Development	762,863	827,267	77,114		904,381	141,518
640-5906	Achievement Plus Initiative	305,000	337,000			337,000	32,000
640-9030	Career in Education	196,035	198,359			198,359	2,324
640-9480	Peer Assistance & Review	1,261,037	1,305,840	250,000		1,555,840	294,803
710	Counseling & Guidance Services	945,620	976,652		(126,418)	850,234	(95,386)
710-9710	Office of College & Career Readiness (OCCR)	873,831	888,021	173,882		1,061,903	188,072
720	Student Wellness	4,617,424	4,617,424			4,617,424	0
720-0015	Student Wellness (2015 Additional Staffing)	0	693,308			693,308	693,308
740-0015	Social Workers (2015 Additional Staffing)	0	515,115			515,115	515,115
740-1001	Attendance Action Center	531,736	550,406			550,406	18,670
740-9401	Alternative to Suspension	90,424	92,546			92,546	2,122
760	Transportation	28,915,216	29,000,000			29,000,000	84,784
31-682	Personalized Learning Through Technology	9,000,000	9,000,000			9,000,000	0
Subtotal School Service Support		179,770,029	183,002,990	2,277,954	(303,418)	184,977,526	5,207,497
Grand Total		273,525,043	277,901,149	13,165,837	0	291,066,986	17,541,943



Adjustments and Reallocations

**Saint Paul Public Schools
General Fund Budget Adjustments and Reallocations
Fiscal Year 2014-2015**

Adjustments

Program No.	Program Name	Expansions and Reductions Made	Amount
020	Superintendent's Office	Administrative reduction	(5,000)
022	Chief Executive Officer	Administrative reduction	(5,000)
034	Office of Elementary and Secondary Education	Administrative reduction and reduction of 1.0 Assistant Superintendent Position	(189,657)
043	Office of Engagement	Administrative reduction	(10,000)
043	Office of Engagement	Strong School Strong Communities 2.0 outreach	30,000
106	Student Placement Center	Administrative reduction	(51,193)
110	Office of Business & Financial Affairs	Additional staffing	300,000
110	Office of Business & Financial Affairs	Strong School Strong Communities 2.0 initiatives	467,000
131	Office of Racial Equity	Additional staffing	236,384
134	Office of Family & Community Engagement	Funding for McNeely and Saint Paul Foundation Vista contract	162,000
134	Office of Family & Community Engagement	Administrative reduction	(43,832)
135	Office of Communications	Administrative reduction	(46,528)
160	Human Resources	Additional staffing	211,200
190	Research Evaluation & Assessment	Additional staffing	141,900
203-9211	Valley Branch Environmental Learning Ctr	Administrative reduction	(9,649)
211-0000	Other Schools Support	Camp 6, Camp 9, OWL and Parkway transition, Parkway Montessori training	922,500
218	Gifted & Talented	International Baccalaureate and Advanced Placement fees	180,000
292	Boys/Girls Athletics	Additional staffing and golf fees	35,300
420	Special Education	Additional staffing	450,000
420-4300	Third Party Reimbursement	Audiology equipment	100,000
610	Instructional Services	Graduation events	150,000
640	Staff Development	Administrative reduction	(22,886)
640	Staff Development	Leadership	100,000
640-9480	Peer Assistance & Review	Staffing and mentoring program	250,000
710-9710	Office of College & Career Readiness	Additional staffing	173,882
812	Custodial Services	Additional staffing for EDL program	25,800
850	Facility Planning, Leases & Health and Safety	Alternative Facilities deferred maintenance Pay As You Go Levy	9,663,616
940	Insurance	Administrative reduction	(50,000)
Total Adjustments			13,165,837

**Saint Paul Public Schools
General Fund Budget Adjustments and Reallocations
Fiscal Year 2014-2015**

Reallocations

Program No.	Program Name	Reallocations Made	Amount
112	Enterprise Resource Planning	Transfer PeopleSoft staff & Licensing Fees from Technology Infrastructure	939,000
131	Office of Racial Equity	Transfer from Office of Family & Community Engagement for Classroom Partnerships	40,000
131	Office of Racial Equity	Reallocate from Instructional Services for Multicultural Resource Center	177,000
131	Office of Racial Equity	Transfer from Counseling & Guidance Services for Out for Equity	126,418
134	Office of Family & Community Engagement	Transfer to Racial Equity for Classroom Partnerships	(40,000)
135	Office of Communications	Reallocate 1.0 FTE from Human Resources	123,221
160	Human Resources	Reallocate 1.0 FTE to Office of Communications	(123,221)
681	Technology Infrastructure	Transfer PeopleSoft staff & Licensing Fees to Enterprise Resource Planning	(939,000)
31-202	PreK Support	Transfer from Referendum Family Education for School Readiness	253,655
31-790	Referendum Family Education	Transfer to PreK Support for School Readiness	(253,655)
610	Instructional Services	Reallocate to Office of Racial Equity for Multicultural Resource Center	(177,000)
710	Counseling & Guidance Services	Transfer to Office of Racial Equity for Out for Equity	(126,418)
Total Reallocations			0



Appendices






STRONG SCHOOLS, STRONG COMMUNITIES 2.0 2014-2019

A Premier Education for All

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

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

 <p>ACHIEVEMENT: Provide an outstanding and equitable education for all students through strong leadership, well-rounded curriculum and data-driven decisions.</p>	 <p>ALIGNMENT: Coordinate school programs and supports to reinforce student learning.</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.

2014-2015 Budget Guidelines

Philosophy:

The Proposed Budget will reflect the District's Strong Schools, Strong Communities (SSSC) strategic plan as adopted by the Board of Education (BOE). The budget is our financial plan that must sustain our academic plan. We must maintain a stable financial system and effective operational practices, so that our students and staff have the resources they need to succeed in and outside the classroom. School and Program budgets will use the five focus areas: Racial Equity, Personalized Learning, Program Articulations and Alignment, Post-Secondary Preparation, and Infrastructure and Systems, in their budget preparations.

Preparing Budget Calculations:

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

Revenue Projection: Revenue will be calculated using current law.

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

Enrollment: The Office of Research, Evaluation, and Assessment (REA) and the Budget Office will prepare overall enrollment projections.

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

Fund Balance: The budget should maintain an unassigned fund balance of five percent (5%) of the general fund expenditures in accordance with the BOE policy.

Creating the Budget

Schools:

- Continuation of refined blended Site-Based and Centralized funding method will be used for schools in FY15.
- Class size range will determine teacher FTEs.
- Office staffing (Principal, AP, Clerk) and other staffing are determined by enrollment and type of school.
- Intervention staff are determined by enrollment and differentiation.

Non-School Programs:

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

Compiling and Presenting the FY15 Budget

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

Fully Financed Budgets: Fully Financed budgets with anticipated revenues and expenditures over \$500,000 for the 2014-2015 school year will be included in the Adopted budget.

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

The Adopted Budget: Administration will present a balanced budget to the BOE. The budget for 2014-2015 is expected to be approved by the Board of Education by June 30, 2014. The Adopted budget will be published on the Budget Office website (<http://businessoffice.spps.org>).

Fiscal Year 2014-15 Budget Planning Timeline

February, 2014

Presentation of schedule to District leadership

March, 2014

Presentation of macro budget picture to Committee of the Board

April, 2014

FY15 budget update to Committee of the Board

Distribute school budgets

Presentations to Principals, teachers' union, DPAC, and community

Distribute tools and worksheet to General Fund programs

Conduct budget review sessions for Principals with Human Resource Staff and Business Office staff

May, 2014

Submit budget documents to the Budget Office; Staffing documents to the Human Resources Department; Title I documents to the Department of Funded Programs

June, 2014

Present proposed 2014-15 budget and budget book at the COB meeting for Board discussion

Adopt 2014-15 Saint Paul Public Schools budget

**Saint Paul Public Schools
Pay 14 Levy Factors**

Levy information is submitted to the Minnesota Department of Education to calculate the maximum levy authorized in law. The Pay 14 calculation provided a maximum levy, or \$136,373,526 million, a 1.98% increase from Pay 13. Board action in September 2013 reduced the maximum levy to \$135,056,533 million, a 1% increase. In December 2013, the Board held the public hearing required by state law, reviewed the proposed Pay 14 Levy during the Committee of the Board meeting, and certified the Final Pay 14 Levy of \$135,056,533 at the December 2013 Board meeting.

Relevant Levy Items:

- **General Fund Levy** - Pay As You Go was introduced to move funding for the alternative facilities (deferred maintenance) program from the Debt Levy to the General Fund Levy. In 2013, Legislation enacted changes to Referendum Authority. This resulted in changes to calculations on how funding is received by the District, but there was no change in the total referendum amount.
- **Community Education Levy** - Small change from Certified Levy Pay 13 to Certified Levy Pay 14.
- **Debt Service Levy** - Scheduled debt payments and federal credits on qualified bonds helped reduce the Debt Service Levy Pay 14.

Certified Levy Pay 2014 Summary

	Pay 13 Certified Levy	Pay 14 Certified Levy	\$ Change	% Change
General Fund Levy	\$ 86,417,736	\$ 91,272,110	\$ 4,854,374	5.6%
Community Education Levy	3,449,244	3,457,227	7,983	0.2%
Debt Service Levy	<u>43,852,360</u>	<u>40,327,196</u>	<u>(3,525,164)</u>	-8.0%
Total Fiscal 2015 All Levies	<u>\$133,719,340</u>	<u>\$135,056,533</u>	<u>\$ 1,337,193</u>	1.0%

Saint Paul Public Schools
Certified Levy Pay 2014 as Compared to Levy Pay 2013

GENERAL FUND	Certified Pay 13	Certified Pay 14	Difference
REFERENDUM 1ST TIER	28,278,183	5,480,171	-22,798,012
REFERENDUM 2ND TIER	6,490,350	7,660,290	1,169,940
EQUITY LEVY	1,533,386	1,575,997	42,611
LOCATION EQUITY	0	13,364,454	13,364,454
TRANSITION LEVY	7,504,181	6,969,022	-535,159
STUDENT ACHIEVEMENT	0	766,124	766,124
OPERATING CAPITAL	4,816,979	3,501,508	-1,315,471
INTEGRATION LEVY	5,762,533	5,163,198	-599,335
REEMPLOYMENT LEVY	1,300,000	654,762	-645,238
SAFE SCHOOLS	1,321,827	1,619,618	297,791
CAREER TECHNICAL	671,599	674,383	2,784
OTHER POST EMPLOYMENT BENEFITS (OPEB)	9,933,446	16,133,634	6,200,188
HEALTH & SAFETY	6,209,632	5,078,620	-1,131,012
ALTERNATIVE FACILITIES	0	9,663,616	9,663,616
BUILDING/LAND LEASE LEVY	274,100	281,400	7,300
HEALTH BENEFIT LEVY	600,000	600,000	0
TRA LEVY	11,205,920	11,810,748	604,828
SEVERANCE LEVY	830,926	788,013	-42,913
1ST TIER REFERENDUM ADJUSTMENT	130,670	106,020	-24,650
EQUITY ADJUSTMENT	-136,226	-46,626	89,600
TRANSITION ADJUSTMENT	-669,034	-227,836	441,198
OPERATING CAPITAL ADJUSTMENT FY12 & 14	36,045	31,591	-4,454
INTEGRATION ADJUSTMENT FY12	237,658	-43,691	-281,349
REEMPLOYMENT ADJUSTMENT FY12	128,704	-395,584	-524,288
SAFE SCHOOL ADJUSTMENT FY12	25,997	37,646	11,649
CAREER TECHNICAL LEVY ADJUSTMENT FY12	-12,762	-124,546	-111,784
HEALTH & SAFETY LEVY ADJUSTMENT FY08	-801,043	0	801,043
LEASE LEVY ADJUSTMENT FY12	9,753	-180,031	-189,784
OTHER GENERAL ADJUSTMENT	-538,591	0	538,591
ABATEMENT LEVY ADJUSTMENT	506,930	751,846	244,916
ADVANCE ABATEMENT ADJUSTMENT	766,572	-422,237	-1,188,809
TOTAL GENERAL FUND	86,417,736	91,272,110	4,854,374

Saint Paul Public Schools
Certified Levy Pay 2014 as Compared to Levy Pay 2013

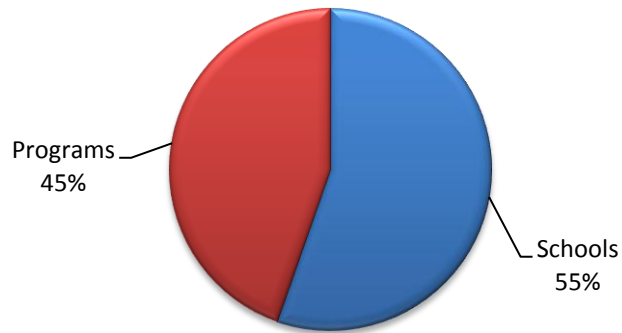
COMMUNITY SERVICE FUND	Certified Pay 13	Certified Pay 14	Difference
BASIC COMMUNITY ED LEVY	1,966,916	1,966,916	0
EARLY CHILDHOOD FAMILY	927,512	890,372	-37,140
HOME VISITING LEVY	38,424	38,646	222
DISABLED ADULT LEVY	30,000	30,000	0
SCHOOL AGE CARE	500,000	500,000	0
HOME VISITING ADJUSTMENT	-443	222	665
SCHOOL AGE CARE ADJUSTMENT FY 05	-101,925	-5,564	96,361
ABATEMENT LEVY ADJUSTMENT	49,817	59,439	9,622
ADVANCE ABATEMENT ADJUSTMENT	38,943	-22,804	-61,747
TOTAL COMMUNITY SERVICE	3,449,244	3,457,227	7,982

DEBT SERVICE FUND	Certified Pay 13	Certified Pay 14	Difference
DEBT SERVICE LEVY	42,818,322	39,585,029	-3,233,293
ABATEMENT LEVY ADJUSTMENT	653,837	932,717	278,880
ADVANCE ABATEMENT ADJUSTMENT	380,200	-190,549	-570,749
TOTAL DEBT SERVICE	43,852,360	40,327,197	-3,525,163
TOTAL (ALL FUNDS)	133,719,340	135,056,534	1,337,194

Saint Paul Public Schools
Fiscal Year 2014-2015 Referendum Plan (in millions)

Program Description	Amount
All Day Kindergarten	\$2.10
Early Childhood Family Education	2.00
PreK Staffing	5.90
Secondary Math & Science	7.90
Other Secondary Programs	1.60
Technology	9.80
ELL	1.10
Special Education	4.50
Elementary Support	5.80
PreK Administration & Transportation	1.40
	\$42.10

Plan by Category



Plan by Program

